



**NON-INSTRUCTIONAL/ADMINISTRATIVE PROGRAM REVIEW  
2016-2017 ANNUAL UPDATE**

1. Area/Department/Office Name: Executive Council	2. For Year: <b>2018-2019</b>
3. Name of the person leading this review: Ed Knudson, President	
4. Names of all participants in this review: Ed Knudson, President; Dr. Bonnie Suderman, VP of Academic Affairs; Dr. Erin Vines, VP of Student Services; Mark Bryant, VP of Human Resources; Diana Keelen, Executive Director of Business Services; Liz Diachun, Executive Director of Marketing and Public Information; Rick Shaw, Executive Director of Information Technology Services; Doug Jensen, Executive Director of Facilities; Meeta Goel, Dean of IERP/Library Services; Dianne Knippel, Interim Executive Director.	
5. Status Quo option: Year 1: Comprehensive review Year 2: Annual update or status quo option <b>Year 3: Annual update</b> Year 4: Annual update or status quo option	In years two and four of the review cycle, programs may determine that the program review conducted in the previous year will guide program and district planning for another year. <input type="checkbox"/> Check here to indicate that the program review report written last year accurately reflects program planning for the current academic year. (Only programs with no updates or changes may exercise the status quo option. All others will respond to questions 6 – 10.)

**Data/Outcome Analysis and Use**

**6. Please review and interpret data:**

Indicator	Comments and Trend Analysis
Report program/area data showing the quantity of services provided over the past five years (e.g. number of transactions, acreage maintained, students served, sales figures, etc.)	<p>Comment on trends and how they affect your program:</p> <ul style="list-style-type: none"> <li>• FTES for 2015/16 was down, triggering the use of some summer FTES to meet the goal. The fall FTES are generally level. Intersession had more class sections, but FTES was essentially static. Spring enrollments are down.</li> <li>• Student Services served over 18,849 unduplicated students in Counseling, EOPS, CalWORKs, FYE, STAR, Student Equity, Admissions and Records, Student Development, OSD, and Job Placement. The services are in person and online.</li> <li>• Fall, 2016 student enrollment indicates, for the second year in a row, a slight decrease in both FTES (4979) and Headcount (14350). These totals reflect a decrease of 182 and 8 respectively from the prior year's first day of semester totals.</li> </ul> <p>Four major changes have taken place in the Human Resources and Payroll areas over the past year and a half.</p> <ol style="list-style-type: none"> <li>1. Four resignations and retirements occurred in an area with only ten employees. It has taken until January to get back all of the positions filled, in addition to adding a Supervisor over Payroll, replacing a payroll specialist who changed jobs into HR, adding a payroll technician</li> </ol>

<ul style="list-style-type: none"> <li>• Service 135 acres including 3 campuses with 8 athletic fields, over 2,450 trees and 677,254 of building square footage. 2017 will add additional square footage with the New Palmdale Center and Palmdale Air Terminal.</li> <li>• Responsive service requests have decreased since implementing Preventative Maintenance (PM) program. 6,730 in 2014 (362 PM), 5,134 in 2015 (1,001 PM), and 4,275 in 2016 (1,494 PM).</li> <li>• 188,340 lbs. of green waste recycled</li> </ul>	<p>and Technical Analyst. With the changes in personnel, we are also experiencing changes in duty portfolios and just the normal learning curves that occur with new people.</p> <ol style="list-style-type: none"> <li>2. With the addition of people, we are having to reconfigure the Human Resources office to accommodate the addition of new employees.</li> <li>3. Human Resources and Payroll are fully utilizing the Banner information system. Even with a years' worth of training and preparation there is a step learning curve for all employees.</li> <li>4. The college has divorced itself from the Los Angeles County Office of Education and we are now fiscally independent. This has presented major challenges to both the HR and payroll offices.</li> </ol> <p>The HR/payroll areas will establish new benchmarks beginning in 2017-18, once we have had a full year of implementation and adjustment to the issues identified above.</p> <p><b>Risk Management Fall 2016 Update</b> - Antelope Valley College has shown the lowest number of claims filed in a policy year in the last 10 years with only 21 claims filed for Fiscal Year 2015-2016. Also, overall cost of these claims was \$190,630 which is the lowest in the previous 5 years. The previous best was reported in the 2013-2014 fiscal year with a total of 22 claims filed as reported in the Fall 2014 Update. The overall cost of WC claims continues to rise so this decrease in claims cost is evidence of a continued Risk Management focus in efforts by the District and the Insurance Carrier to control Workers' Compensation costs.</p> <p>Safety: It is our desire that there would not be a single safety accident on all campuses. Due diligence of preventative maintenance, proactive inspections, and mitigating hazardous conditions before they happen is of utmost priority.</p> <p>Service: APPA's Facilities Performance Indicators utilizes 70% as the industry benchmark of total Maintenance time classified as Preventative Maintenance. We just passed the 25% toward our goal. Maintenance and Operations are not behind the scenes. We are significant, accessible, and if the campus is not clean, kept, functional, and efficient, we are extremely visible. Being prompt, providing status updates, and disseminating appropriate information on all trade responsibilities is excellent customer service.</p> <p>Sustainability: We do not settle for quick fixes, but strive for the best lasting long term value in our work. We recognize there is a strategy to maintaining the present needs as well as our future</p>
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in the past year. Water usage has gone down 48,421 gallons per acre, our cost has actually gone up \$151.88 per acre due to higher water costs and conservation fees imposed by our water district.

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environmental and economical footprint by controlling usage and reducing waste.

IERP/LS **contributes** to the overall effectiveness of the college by leading, facilitating, and involvement with some key college wide meetings and processes e.g. SPC (and joint meetings with) Budget Committee (BC) and facilitated the development of AVC's 2016 EMP with Cambridge West, LLC.; Outcomes Committee (OC) and its work on SLO/PLO/ILO development and assessment; Program Review Committee (PRC) and the development of new PR templates, as well as creation of Tableau dashboards for facilitating PR data usage; Accreditation-related-the Library accommodated AVC's successful accreditation site visit and IERP/LS faculty & staff led/supported at least three of the standards & participated in many of the meetings with the team e.g. Library, Outcomes, OC-Student Services, IE, SPC, & PRC-related; Academic Senate; Executive Council; Admin Council; Classified and Faculty Unions; BC; HR Sub-Group; ITC; AAAC; AP&P; Distance Ed; Basic Skills; Enrollment Management; & Student Success/Equity. In addition to supporting students with their library-related needs on a daily basis, this area helps provide evidence of how well the college is addressing and achieving its mission by completing numerous internal and external reports; surveys, promoting the availability & usage of increasing amounts of data and information for data based decision-making e.g. Student Success Score Card, IEPI, ISS, ACCJC Annual Report, IPEDS reports, Economic Impact, Equity-related data, facilities usage-related data, CTEOS, GCTWF, OEI Survey, CCSSE & SENSE results, Annual Fact Book; Tableau dashboards, etc. Library & IERP personnel represent the college at various state organizations e.g. RP, Academic Librarians. Some examples that provide evidence of how well the college is accomplishing its mission include: improvements across all the metrics of AVC's Student Success Score Card in 2016 when compared with 2015 data; increased student engagement demonstrated by improvements across all of the CCSSE benchmarks in 2016 when compared with 2014 results; and results from the CTEOS of AVC graduates supporting that the preponderance of respondents were employed, working in the same field as their studies or training, and working full-time.

Comment on trends and how they affect your program:

	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Bookstore Net Income	\$ 4,450	\$ 8,190	\$ (38,365)
Cafeteria Net Income	\$ 36,248	\$ 4,645	\$ (53,271)
# of PO's Processed	2,195	2,499	2,340
# of Invoice Payments	10,858	11,290	11,742
# of Travel Requests	1,312	2,344	2,606

Grant/Categorical Program Awards	10,652,019	14,552,840	16,244,507
Financial Aid Disbursements	49,777,058	37,914,483	37,099,886
Capital Projects Funds Tracking	3,401,821	4,528,505	6,203,096
Unrestricted Fund Tracking	58,914,508	60,102,537	64,558,789

California’s economy drives funding for community colleges. Even with the extension of Prop 30 through Prop 51 and passage of Prop 55, forecasts are flat. Pension increases continue to grow, along with minimum wage and the natural escalation of salaries through step and column. Managing the finances of the District involves long-range multi-year planning and strategic planning prioritization ahead of funding scenarios. The State legislature also funds on a programmatic basis. As these programs expand and grow, the management of these programs continues to become more and more complex. Bookstores are struggling to have perceived value beyond the transactional interactions. Operational analysis will need to be conducted to determine long term in-house feasibility of some of the auxiliary functions. The largest trends affecting Business Services and Auxiliary Services are less than the transactional, but more of the complexity of systems, forecasting, evolution of procurement practices, developing of business modeling scenarios for operations, compliance and training required to stay ahead of all of the necessary responsibilities. In terms of quality of service, the District has recently had their S&P credit rating increased due to proper fiscal management, there has been no major audit findings in the last 7 years, 70% passage rate of Measure AV, and due diligence refinancing of old bonds for better rates to save the tax payers money. There were also no accreditation recommendations regarding the District’s financial management practices from the Fall 2016 site visit.

Report program/area data showing the quantity of services provided over the past five years (e.g. number of transactions, acreage maintained, students served, sales figures, etc.)

State pushes to move to consolidated services such as OEI, CAI, EPI and other programs, coupled with increased programming support for the recently implemented ERP (Banner) continue to tax our development, systems administration, and project management staff. Looking out three to four years, the department will need an additional Systems Administrator and Programmer to keep up with anticipated demand.

With recent allocations for captioning, media replacement, and facilities improvement capacity to deliver services is improving, but demand will increase with pushes to conform to federal requirements with online and in person accessibility requirements. Increased training and resources will be needed.

Plans to use the Technology portion of Measure AV to bridge to a recurring funding model will

improve the operational outlook considerably; and *if brought to fruition* will provide the needed regular funding for infrastructure and desktop refresh of equipment.

The Spring 2016 Technology Survey shows a continuing trend toward the use of personal devices by respondents. Increasing demands upon Help Desk continues to highlight the need for more broad based support services; for both employees and students of the college. Effort must be put forward for a comprehensive support services structure. Such a services offering will likely include: a walk-in help desk with an increase in student assistant funding to provide a peer-to-peer structure for tier one support; a well-defined service level agreement structure for both employees and students; and more granular polling to better refine understanding of student and employee technology needs.

A conservative approach to staffing at the new Palmdale Center is in order. The Manager of Support Services questions the need for more than one full time tech, contrary to previous staff planning. We will take a wait and see on demand post opening, and adjust our prioritization accordingly.

Helpdesk Ticket Requests: (not including password resets)

2016: 17834

2015: 16702

2014: 13888

The AVC Library continues to play an important role in supporting student success and learning. Both faculty and staff provided access to resources, instruction, and support services to the 228,064 visitors during the 2015-2016 AY. Library faculty taught over 200 students in the 11 sections taught in addition to the nearly 1460 students present in Research Methods Workshops. On average the library staff served the 5702 students per week in providing support services at the circulation and reserve desk, the open computer lab, and through Interlibrary Loan. Additionally, the staff managed the circulation of 35,616 items (which included Reserve Textbooks, regular circulating materials, and study rooms).

Due to increased library financial institutional support and generous funding from Prop 20, Student Equity, Perkins, and one time funding for materials to support the newly created BS Airframe Manufacturing Technology totaling slightly over \$356,000 the library increased its print collection by nearly 2500 books, and created the Library Commons, a collaborative student space.

Also noteworthy is the ongoing contribution that the library faculty and staff offer the institution outside the offices, classrooms, and public spaces of the library. They served the college

	<p>Student success and retention rates by equity groups within discipline</p> <p>Career Technical Education (CTE) programs: Review the labor market data on the California Employment Development Department website for jobs related to your discipline.</p>	<p>community at large through participation and leadership on shared governance, hiring, tenure, accreditation, classification, budget, and planning committees.</p> <p>According to recent data for Fall 2015 and Spring 2016, provided by IERP via Tableau, the Library Science discipline continues to meet or exceed the Institutional Standard of 69% for student success and retention for the following racial or ethnic groups: Asian, Hispanic, Pacific Islander, &amp; White Non-Hispanic. However, for students that identified as Black, the percentages for success rates dropped to 52.5%, while retention remained higher at 84.9% in Fall of 2015 (Data for Spring 2016 was not available). This data allows the library faculty an opportunity to work more closely in identifying potential problems or challenges and implementing appropriate strategies in closing the success gap.</p> <p>N/A at this time as the library does not have a CTE program or certificate at AVC.</p> <p>Approximately 18,000 students attend AVC annually. The marketing and public information office communicates regularly with (1) potential students, (2) current students, (3) community members, (4) elected officials, (5) faculty and staff. It is the goal of the office to clearly articulate the mission of the college, answer community questions and promote college programs. The office serves as the primary point of contact for all media relations and crisis communications.</p> <p>Total revenue has grown from \$3.7M in 2013 to \$5.4 M in 2017. Total scholarships have grown from 207 awarded (\$145,250) in 2013 to 282 awarded (\$210,000) in 2017. Yet, the number of donors has remained relatively flat. 2015-2016 saw an increase in the number of new donors and endowments – from 4% in 2013 to 19%. Once students are awarded a scholarship in the Fall semester, about one quarter of the applicants do not meet the scholarships’ requirement by the spring semester. This causes underspent situations with the Osher and private accounts and delays student graduation dates.</p>
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**7. Cite examples of using outcome (PLO, ILO, and/or OO) action plans as the basis for resource requests and how the allocation of those resources (e.g. human, facilities/physical, technology, financial, professional development) or making other changes resulted in or correlate with improved outcome findings over the past five years.**

ILO/PLO/OO	Action Plan	Current	Impact of Action
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		Status	
Build and Maintain excellence in academic offerings that are student focused, proactive, and responsive to the needs of the community and constituents.	Develop scheduling plan for programs to be offered at the new Palmdale Center	Completed	The schedule of courses for the opening fall semester, 2017 is currently under development, with 5 programs slated to be complete degrees in Palmdale.
	Develop Baccalaureate Degree in Airframe Manufacturing	Mostly completed, but first cohort not complete	The degree was approved, courses developed, and substantive change proposal and accreditation approved. The first cohort has started and we are currently marketing for the second
	Develop CTE programs to meet the changing needs of local industry	On going	Eight-week cohort modules had been developed and offered to meet the needs of Northrup Grumman and other local industry for entry level employees. The cohorts will increase substantially when the Palmdale Airport location is opened.
	Develop and use data based enrollment data to better plan class offerings	On going	Some trend data is still needed, including efficiency rates. Our goal is to have access to this data by the end of the spring semester.
Recruit, train, and support the best faculty and staff to assist in providing an outstanding education to our students	Develop a collaborative process to determine the hiring priority for new faculty	Completed	The Faculty Prioritization Process was developed in partnership with the Academic Senate. The process was used in fall, 2015, refined and used in fall 2016. Based on this prioritization, the President approved the hire of 8 faculty in spring, 2015, and 16 in spring, 2017.
	Complete a reorganization of Academic Affairs and hire a full team of academic deans	Completed	The Academic Affairs reorganization was completed in spring of 2016, and 4 of the 5 new deans were hired in summer, 2016. The dean of Palmdale is planned to be hired in spring, 2017.
	Develop a training program for new fulltime and	Completed	We worked with Academic Senate and the Union to develop a training system for new fulltime hires. Academic Affairs Advisory Council (AAAC) developed a new system to train

	adjunct hires		both new and current adjunct. Both training systems have been provided to faculty in 2015 and 2016. They were given a <i>commendation by the ACCJC</i> in the accreditation process
Provide leadership in maintaining regulatory compliance in a collaborative, participatory environment	Complete the Self Evaluation Report for the 2016 comprehensive site visit for both college and the Baccalaureate Degree	Completed	The report and site visit were completed. The college was given “Reaffirmed Accreditation for 18 Months on the Basis of a Comprehensive Evaluation”, the highest action possible.
Operational Outcomes	Educational Master Plan and Program Review	Ongoing	For the past three years the HR/Payroll/Risk Management action plans have been written in support of the Education Master Plan which has been reflected in the comprehensive and annually updated Program Review. The goals identified in the program review have all been achieved and greatly improved the ability of HR/Payroll/Risk Management to achieve their collective missions. As a result, beginning with the current cycle, 2017-18, new goals have been identified and we will be working toward fully achieving those goals.
OO	Provide a safe and comfortable environment on campus for students, staff, faculty, and the community. Maintain, repair, operate and clean all buildings, grounds, parking lots, and vehicles so as to provide a comfortable and safe atmosphere. Develop, revise, and administer internal policies and procedures for maintenance and operations areas to meet compliance with state and federal laws, codes, and regulations.	Ongoing	- APPA Custodial Standards: An exhaustive campus-wide study was completed to utilize APPA industry standards to provide a safer, healthier, and cleaner campus by using our resources most effectively and presenting an equal and balanced employee workload. An objective APPA standard level 2 goal of “clean” can be quantified using cleanable square footage (CSF). All spaces are not equal. For example, APPA’s organized custodial structure can address appropriate cleaning time and tasks to our restrooms. APPA standards determine 35% of our total Full-Time Equivalent employees (FTE) cleaning should be focused on restrooms alone. However, restrooms only represent 3% of our total CSF. We currently have 21 total FTE. If every CSF across campus is set to level 2, it equates to 24.7 total FTE - aka 25 custodians. This tool is an ongoing process of evaluation and addresses one of the top issues identified in our annual surveys.



OO	<p>Provide effective tactical and strategic facilities planning, in support of the Educational Master Plan, resulting in the delivery of quality projects, in a timely manner and within budget thus maximizing district resources.</p> <p>Plan and coordinate all phases of capital outlay projects to fulfill district objectives, as defined in the Educational and Facilities Master Plans, for meeting the facilities related physical and operational needs of a dynamic and growing college.</p> <p>Implement an effective preventative maintenance program for building structures, equipment, systems and vehicles.</p> <p>Implement an effective replacement plan for critical equipment and vehicles.</p>	Ongoing	<p>Capital Outlay Projects: According to a study by the International Facility Managers Association (IFMA), the natural rate of deterioration is 1-4% annually of the current replacement value. The present Antelope Valley College campus opened in 1960 and 34% of our building space is over 35 years old. Facilities Planning and Campus Development’s vision is to create innovative, enduring and sustainable facilities that will meet the growing need for higher education in the Antelope Valley well into the 21st century. And understanding our Community’s needs and creating a Facilities Master Plan to supports the Educational Master Plan is a testament to our attention to total cost of ownership. The fact that the voters of the Antelope Valley Community College District (AVCCD) approved Measure AV by a margin of 70.58% of the over 78,000 ballots is a great indication of the impact of these efforts. But the work is never complete. We are now creating our campus design standards, upgrading our campus infrastructure, and in the midst of initial planning for design and construction on many new campus buildings to name a few.</p>
More appropriate use of data		Ongoing	<p>More data and information have been provided and presented to college constituents in person, via email, on AVC’s website, etc., and an increasing number of federal and state reports completed to help further the use of data and improvements based on that data. Tableau is helping to improve this.</p>
Improved data integrity and consistency of reported data		Ongoing	<p>IERP has been using and presenting the best data available in the most consistent manner it can. Now that Tableau is being implemented, it’s helping to address this. Greater college wide involvement is the goal for the coming months.</p>

Better alignment of strategic planning and budgeting processes		Ongoing	The SPC-BC split was intended to help increase strategic planning and budget alignment. This still needs work in actuality. Later this semester, input will be gathered regarding the college's progress on this alignment. The college has been successful for the past two years in identifying the top strategic priorities for resource allocation.
Improved collaboration and communication amongst Library personnel for the goal of improving Library services and spaces for students		Ongoing	The Library's spaces have been improved with the Library Commons open and being increasingly utilized during 2016. The print book collection has been significantly expanded with increased funding directed towards it over the past three years. The Library faculty and staff have communicated and collaborated well to ensure that the Library better meets student needs. Additional updates are still needed to increase its functionality and create more modern interactive library spaces for students.
Ensure Sound Fiscal Management	Implement Banner Enterprise System	Completed	The implementation of the Banner software modules is complete; however ongoing improvements will continue in order to fully utilize the system properly. Because of the ability to demonstrate having an integrated system and proper internal controls, the District was granted fiscal independent status from the Board of Governors of California allowing the direct issuance of disbursements.
Improve the Quality of Services	Update the space planning in the Cafeteria	Ongoing	Wait times in the cafeteria were excessive at 20-25 minutes due to improper space utilization and the lack of necessary equipment and pre-packed items to make this a grab and go operation. After review and changing the space, investing in equipment and engaging in contracts for pre-packaged food items, the wait time has drastically been reduced and utilization of the cafeteria has increased. The percentage of sales increased from August 2016 through November 2016 by 14.37%.
Provide Integrated Business Solutions	Institute Baseline Refunding in Banner	Completed	Utilizing the system's technology through automation and migrating away from the home grown solution has allowed financial aid disbursements to student to be reduced by 3-5 days. This ensures that students receive the necessary funding sooner, allowing them to purchase books for the classroom and have the supplies needed for student success.
Create Awareness of programs & Services	Expand performances in the PAT	Ongoing	Hiring a Technical Director in the Theater has been instrumental in allowing the Performing Arts Manager to have a better emphasis on marketing the PAT. This has led to a 35% increase in use of the PAT from 2015 to 2016.
Outcome #6		Ongoing	Substantial progress has been made in the areas: planning continues toward a walking

			help desk facility; services expansion with in the area of reporting from the ERP; and increased funding in refresh, have all impacted increased customer satisfaction and the service improvements.
Outcome #6		Ongoing	<i>Respond to district needs by continuously improving the processes and procedures that facilitate effectiveness in all IT services.</i> This remains the cornerstone of all services ITS pursues and provides. Everything from Training and Support, to Programming and Disaster Recovery, it all ties back into effectiveness and continual efforts at process improvement. This year marks the start of a new Technology Master Plan (2017-2020), keys to this plan will focus upon; the improvement of educational technology into the classrooms, enhancement of our disaster recovery posture, and adaptation of service to meet a changing customer expectation and the consumerization of information/services access. Items out lined in section 8 all tie into this focus.
Improved student success rates in Library Science for credit courses (101, 107, & 110)	Continuation of current action plan to meet or exceed target success goal.	Ongoing	Historically, the success and retention for students in LIB 101 have exceeded the target of 70% set by the library faculty. In the 2015-2016 AY student success rate was an average of 90%. However a closer review of LIB 107 and 110 show lower success rates of 70% and 48%. These results may be attributed to course modality (online as compared to in-class instruction, student college readiness, computer and information literacy skill levels, and access to technology and the Internet.
Improved collaboration and communication amongst library personnel for the goal of improving library services and spaces for students	Strategic use of library funding in improving the existing print collection, creating a circulating DVD collection, and planning for new Palmdale site (Fall 2017)  Planning, design, and physical construction/transformation of L214 into the Library Commons		The print book collection continues to improve as efforts have been made to update the levels of currency, the age of the collection, and meet the curriculum needs of the institution.  The Library Commons has been open since Spring 2016 and served 4852 during its inaugural semester.
PLO	Distribute Title V Funds	Ongoing	The plan was developed in 2015 and funds distributed in 2016 to support Class Climate Software and staffing for the AVC2SCUB program for a total of \$165,000.
PLO	Faculty Grants	Ongoing	The Foundation provides \$10,000/year to support faculty/program grants. This money is focused to support campus needs where other funds are not available. In 2017, the Foundation is creating a new Antelope Valley Community Student's Endowment to

			ensure future funds are available.
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**8. Review the goals identified in your most recent comprehensive self-study report and any subsequent annual reports. Briefly discuss your progress in achieving those goals.**

Goals/Objectives	Current Status	Describe any relevant measures/data used to evaluate the impact
Increase success in pre-collegiate courses	Ongoing	Progress on the goal stalled due to the illness of the ACDV chair and loss of the dean. A new dean was hired and co-chairs for the department have been voted in. The BSI committee has been meeting regularly and developing plans for summer bridge that is academically focused. With the significant increase in student success rates for those students taking Math 99 (now Math 001) a second math lab was created and sections have been greatly increased, allowing more student access. Math faculty will be presenting nationally on the success of Math 001 at NADE in 2017.
Develop a more effective training and evaluation system in Distance Education	Ongoing	The AVC “Regular, Effective Contact Policy” was passed by Academic Senate in spring, 2015. In 2016, the DETC worked with AP&P to implement a new DE approval form, including the new requirements for regular, effective contact. All DE courses were reviewed, based upon the new standards. The development of DE course standards have been paused because of the need to change course management systems from Blackboard to Canvas in spring of 2017. Canvas has been opened for faculty to use and Ed Beyer has worked with the DETC to develop training courses on Canvas that includes pedagogy. These courses will start in spring 2017 and continue. DETC is committed to developing online instructional standards. When those are complete, a joint team will work to rewrite the DE student and course evaluation and train the deans on how to evaluate online courses.
Develop a more effective schedule that tracks students’ needs and enrollment patterns to increase FTES	Ongoing	The current student ed plans are static, thus greatly limiting the ability to determine the future need of specific courses. An interactive system has been demonstrated that would provide this information to both the college and to students. It would need to be implemented and accepted by AVC employees. Some trend data is still needed for the enrollment management plan intended, including efficiency rates. The goal is to have access to this data by the end of the spring semester.
Commitment to strengthening institutional effectiveness measures and practices.	Ongoing	Student Services implemented practices to ensure that all non-exempt students participate in target measures for 3SP. Students are required to participate in Orientation, Assessment Initial and Comprehensive Ed Plans, Follow up services. AVC continues to lead the state in meeting targets.
Commitment to strengthening	Ongoing	Support the implementation of Student Equity Plan, integration in planning with 3SP and BSI.

institutional effectiveness measures and practices.		Integration planning is on schedule.
Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.	Ongoing	Student Success and Support Program (3SP) mandates resulting in over \$4,005,579.00 in 3SP funds. These funds support the matriculation core services (Orientation, Assessment, Counseling, Initial and Comprehensive Ed plans, Follow up and other related services. Support the voluntary implementation of AVID and UMOJA. AVID trained faculty and staff continues to increase.
To establish a master staffing plan process, especially as it pertains to prioritization of positions.	Completed	A process for identifying and prioritizing classified positions has been in place for three years; a process for faculty has been utilized for the last two years. Current practice allows for annual identification, and prioritization for budgetary consideration of all new positions across the district. In addition, a process now exists for replacing vacated positions and positions paid for by restricted funds. All processes emphasize the opportunity for input from constituency groups prior to hiring.
To implement a support structure necessary for the District to be fully compliant with the requirements of the Affordable Health Care Act.	Ongoing	The district is compliant with all aspects of the Affordable Care Act. Utilizing the capabilities of Banner to track and monitor employees we are able to run the necessary reports needed to remain complaint. This will be an ongoing activity, particularly as changes to the ACA are made in response to new Federal mandates.
To align the disparate information systems throughout the District.	Ongoing	As of July 1, 2016 the Banner information system is fully implemented with respect to Human Resources and payroll. Status is considered ongoing as employees in HR and Payroll continue to learn the new system and fully implement the available features.
To protect the District's assets and resources by minimizing internal and external exposures and associated risks.	Ongoing	The campus and campus community remain well trained with respect to all issues associated with campus safety. The regular evacuation, active shooter, and emergency drills play a particularly important roll. In addition, annual training of new and continuing employees is conducted and monitored for compliance.
Staffing: Reach 80% of justified staffing level.	Ongoing	Updated organizational FTE charts now indicate staffing level currently at 81.4%, however the planned goal has been to raise it to 90% of justified full staffing level.
Budget: Increase annual M&O baseline budgets and annual vehicle replacement budget.	Ongoing	Great progress has been made to have current baseline funding at \$1.25 sqft equivalent to other California Community College Districts. Annual Vehicle Replacement Budget has not been established or progressed since last review in 2013.
Service: Reach 60% or higher campus satisfaction rating for each FS department.	Ongoing	Annual Surveys indicate a slight upper trend in satisfaction. Utilizing APPA Technical Trades Guidelines of Comprehensive Maintenance Level as a benchmark, 85% Customer Satisfaction surveys received with positive or neutral feedback is the goal.
IERP Goal 1: Promote the appropriate use of data college	Ongoing	This is documented by the EMP goal-related projects completed and services provided to college wide personnel, as well as presentations, information, and minutes (from SPC-BC,

wide		SLO/PLO, ILO, PR, Accreditation docs, etc.) posted on AVC's website. IERP/LS continues to help create a more data-driven culture and to strengthen the evidence of AVC's impact on student success and accomplishment of its mission. One specific example of furthering of data use is the administration of the CCSSE. The CCSSE data were shared with personnel over the past two years with faculty and staff identifying areas for improvement. The same will be done with the results from the SENSE administered to freshmen for the first time last fall. The request tracker for IERP services is being utilized more than previous years.
IERP Goal 2: : Ensure data integrity and consistency of reported data and college processes	Ongoing	Every effort has been made to report the best data available and to continue to identify and address any data integrity issues. This area is dedicated to providing help with the usage of continuous improvement methodology as needed. The quality of the available data still needs improvement, however, with Tableau data availability and accessibility is increasing.
IERP Goal 3: Facilitate better alignment of strategic planning and budgeting processes	Ongoing	An indicator of progress with this goal (when compared with 2014 & 2015) is evidence of greater alignment of the top strategic priorities identified by college constituents at college retreats and the top priorities selected for resource allocation. This will improve more as the new EMP (and FMP 2016 and beyond) is implemented over the coming years and can be used to better align college resources with strategic priorities.
Library Main Goal: Facilitate better communication and collaboration amongst Library personnel and an optimization of Library services and spaces for students	Ongoing	This goal was based on informal and more formal input from students (CCSSE and Library surveys of students) and Library personnel. The print book collection has been significantly expanded compared with 2014 and 2015 thanks to much needed funding that was allocated for this by the college; improved collaboration and communication amongst Library personnel to address this goal; Library signage and spaces are much improved; the Library has longer hours; a dedicated space for archives has been created but a part-time Archivist is needed to maintain it; and a Library Commons has been created in L214 and students have been utilizing it. The results from the 2016 CCSSE & SENSE will be utilized to evaluate the department's progress with this goal and plan further improvements.
Ensure transparent reliability in implementation and administration of IT infrastructure, district IT equipment, and allocation of information systems and telecommunications resources.	Ongoing	Design and implementation of Service Level Agreements Refresh of IT Infrastructure and Computers
Continually work to improve	Ongoing	Training materials have been updated, and continue to be updated and augmented as needs

quality technical training and assistance to students, employees, alumni and community members.		arise. Faculty / Staff training lab established. (Objective met)
Proactively engage with customers to implement emerging IT solutions to meet the district's instructional and operational needs.	Ongoing	
Collaborate with campus community to encourage adoption of comprehensive standards.	Ongoing	Policy revision continues to be a priority for the Technology Committee and ITS. (Board approval planned for June 2017)
Respond to district needs by continuously improving the processes and procedures that facilitate effectiveness in all IT services.	Ongoing	Strategic Technology Plan 2017-2020. Survey conducted in Spring 2016 has provided valuable new data on the needs of our customers. Satisfaction is up markedly. (Objective met)
Improved collaboration and communication amongst library personnel for the goal of improving library services and spaces for students		Increased outreach/marketing of its existence will serve to increase its general awareness, use, and value to students. Additionally, the addition of new furniture in the library's lobby and reference area has improved the library "feel" and provided more comfortable spaces contrasting the traditional chair and table setting.
Design an annual mass and direct media strategy to coincide with fall/spring enrollment periods.	Ongoing	Progress made/ongoing – Digital signage project on campus complete. Looking to 16/17-17/18 to focus on Palmdale marketing and AVC rebranding in concert with Measure AV planning activities
Develop and edit our web and printed materials to better reflect the needs of our students and community.	Ongoing	Progress made/ongoing – Website updates have been moved to department level. New printed materials and promotional videos focusing on career path to be created 16-17
Move brand message from general college marketing to specific student success stories.	Ongoing	Progress made/ongoing – Used printed materials and media relationships to focus on success stories.
Grow Foundation revenue by	Ongoing	Key indicators are endowment growth, investment strategy growth. Staffing is now complete

5% each year for the next 6 years.		and there is a renewed focus on scholarship donor growth and development of an alumni relations plan.
Grow Operating unrestricted revenue 2% in each of the next 6 years.	Ongoing	<p>The overarching objective is to achieve full self-sufficiency for Foundation salary and benefits in the 2020/21 with the exception of the salary and benefits of the Executive Director based on the following schedule:</p> <ul style="list-style-type: none"> <li>• Costs 100% absorbed by the District in 2015/16 and 2016/17</li> <li>• Costs 75% absorbed by the District in 2017/18</li> <li>• Costs 50% absorbed by the District in 2018/19</li> <li>• Costs 25% absorbed by the District in 2019/20</li> <li>• Full absorbed by the Foundation in 2020/21.</li> </ul>
Strengthen community involvement through Foundation activities in partnership with the District. Aligns with EMP goal 6a.	Ongoing	Key indicators are increased trust of Foundation; increased attendance at college events, increased college visibility in the Community; adjust Foundation Board to better align with a fundraising focus.

**Briefly discuss your progress in achieving those goals:**

-The goals were not completed, although great progress has been made. Most of the roadblocks to completions were loss of employees or changes in requirements or emphasis by the state. We will continue to make progress on the goals as the year completes.

-Student services has been successful in the support of Goals 1 and 3. Each year there has been significant progress in each of the areas described. The prior years identified goals have been achieved and are now part of institutional practice. As a result, new goals will be identified moving forward.

- APPA industry standards have assisted identification of necessary FTE in addition to prioritizing our annual personnel requests.

- Survey of contemporary school districts have helped demonstrate emphasis on funding needs. As for vehicle replacement funding, it has been difficult to establish a budget for this. Our district currently has 20 vehicles in its fleet of which combined have a total of 1,545,049 miles (or equal to 61.81 trips around the world). The best option we have had is to submit annual budget requests although it remains a lower priority when compared to other requests. We are currently looking into rental/leased options for fleet vehicle transportation.

- Planning for continuous improvement of department efficiently and effectiveness, including systematic program review, is ongoing. Day Shift Custodial restroom refreshes, fresh paint, and new fixtures go a long way in regard to customer satisfaction.

-IERP/LS provide a comprehensive set of services, information, and data that support how these areas are achieving these goals, and in turn, how well the college is successfully accomplishing its Mission (Please see #6).

-All goals listed are department goals that ITS will continually aim to improve upon with the resources available. ITS aims for continuous process improvement through feedback and performance metrics in order to provide quality service to the campus community.

- The Library faculty and staff continue to work towards greater collaboration and communication in determining the needed improvements to current services and the physical space within the library.



- Progress was made this year. However, much effort was drawn away to specialized, although important projects (Palmdale, new bachelors, rapid training, bond measure response). With sluggish enrollment, focus for 17-18 needs to return to core offerings.
- At the end of 2015/16, revenue grew 5.1 percent; unrestricted grew by 30% (primarily based on investment returns; endowments grew from 4% to 19%; the office has been remodeled to allow for a more professional image – feedback has been well received; staffing is complete; several community events have been presented ,and the College President, three executive council members are actively engaged with community organizations. The Foundation executive director was directly involved in supporting the drive to achieve the Measure AV Bond passing.

**Please describe how resources provided in support of previous program review contributed to program improvements:**

- No additional resources, beyond a great deal of time, contributed to these improvements.
- Resources from 3SP and Student Equity have provided funds to address the mandates from the state in both programs.
- Personnel and monetary support have played crucial roles in allowing for the achievement of identified goals. The ongoing support of personnel is of particular importance as the college grows and learns what personnel will be needed in the future to support the district as a fiscally independent entity.
- Additional personnel was essential in our success. As the campus continues to grow, so does the Facilities FTE.
- The Performing Arts Theatre as well as the Black Box Theatre have been reassigned to Auxiliary Services.
- Identifying trends over the period of several years help to regularly assess our efforts.
- The significant funding for print books from various sources that has been provided based on program reviews has been very helpful and faculty, staff, along with students are appreciative. Some of the requested computers have also been provided. The new Librarian position allocated for 2017-18 based on program review is in the process of being recruited. Tableau has been valuable for furthering data availability and usage.
- Financial resources have been much better the last two fiscal years through one-time funds. This has helped ITS with purchasing and deployment of IT infrastructure and computer refresh. Human resources were much more difficult to obtain; lack of qualified hiring pools, classification discrepancies, and low prioritization were main contributors.
- Consistent institutional financial commitment will ensure the steady improvements to the existing print collection. While electronic resources are critical to supporting student learning and research, print resources are equally crucial in the development of an academic library.
- Furthermore, increased budget support for library updating and newer furniture, such as chairs, couches, and study carrels, would contribute greatly to the library’s improvements.

**9. Based on data analysis, outcomes, program indicators, assessment and summaries, list discipline/area goals and objectives to advancing district Strategic Goals, improving outcome findings and/or increasing the completion rate of courses, certificates, degrees and transfer requirements in 2016-2017. Discipline/area goals must be guided by [district Strategic Goals](#) in the Educational Master Plan (EMP), p.90. They must be supported by an outcome or other reason (e.g., health and safety, data analysis, national or professional standards, a requirement or guideline from legislation or an outside agency).**

Goal #	Discipline/area goal and objectives	Relationship to Strategic Goals* in Educational Master Plan (EMP)	Expected Impact on Program Outcomes/Student Learning	Action plan(s) or steps needed to achieve the goal**	Resources needed (Y/N)?
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		and/or other			
1.	Increase FTES to meet district targets	<p>*3. Focus on utilizing proven instructional strategies that will foster transferable intellectual skills</p> <p>*4. Advance more students to college-level coursework.</p> <p>5. Align instructional programs to the skills identified by the labor market</p>	Academic Affairs Operational Outcomes 1 and 2 will support the success of this goal	<p>Enrollment data from dynamic student ed plans is needed, as well as data on efficiency and longitudinal enrollments and waitlists. This will support the planning for both the Lancaster and Palmdale campuses.</p> <p>Research and develop a pathways model of scheduling, if we determine that would be effective for our students.</p> <p>Provide scaffolded training to chairs and deans on how to use new data to enhance and control schedules</p>	Yes
2.	Restructure and update the HR recruiting process.	<p>5. Utilize campus resources efficiently and effectively</p> <p>7. Enhance technology's support of the college Mission</p>	Modernize how AVC recruitment occurs, specifically involving online presence and ability for hiring committees to access and review applicants more efficiently.	<p>Identify recruitment tool/program</p> <p>Train site personnel</p> <p>Design practices and procedures to fully utilize recruitment tools</p> <p>Consider hiring of additional Human Resources Technician due to large volume of recruitments.</p>	Yes
3.	Increase HR and Payroll proficiency in the use of Banner.	<p>5. Utilize campus resources efficiently and effectively</p> <p>7. Enhance technology's support of the college Mission</p>	The frequency of issues will decrease with increased skill. Also, HR and Payroll personnel will be able to	<p>Continue to work with SIG consultants as needed.</p> <p>Continue to work through</p>	Yes

			fully utilize all options available in Banner.	issues and keep the campus community informed regarding issues as they arise.  Hire additional Payroll personnel due to extensive work required regarding retirement tracking and additional issues associated with fiscal independence.	
4.	Review and update the training of hiring committees to ensure compliance with personnel policies and procedures.	5. Utilize campus resources efficiently and effectively	All hiring policies and procedures will be followed.	Review current procedures and update as needed.	Yes
5.	Develop online tutorials and reference materials for HR/payroll process and general information.	5. Utilize campus resources efficiently and effectively 7. Enhance technology's support of the college Mission	Provide a more easily access resource for employees regarding HR/payroll issues. Also, develop a more informed employee base.	Work with IT to expand current offerings available and identify needs.	Yes
6.	Safety	*2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Supporting PLO(s), SLO(s), OO(s), ILO(s) - Other Reasons	Health and Safety Professional Standards	Establish Campus Design Standards Expand Preventative Maintenance program	Yes
7.	Service	*2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Supporting PLO(s), SLO(s), OO(s), ILO(s) - Other Reasons	Health and Safety Professional Standards	Establish Campus Design Standards Implement APPA standards in all FS Departments	Yes
8.	Sustainability	*2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources,	Health and Safety Data Analysis	Establish Campus Design Standards	Yes

		Business Services - Supporting PLO(s), SLO(s), OO(s), ILO(s) - Other Reasons	Requirements from Legislation	Control Energy Usage Reduce Waste	
9.	IERP-Data usage (IERP supports all the EMP goals; however on the new EMP currently under development, this data usage goal especially addresses the “commitment to strengthening institutional effectiveness and measures”.)	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services	More individuals will have access to the data they need and be able to better utilize it for data based decision-making	-Tableau fully implemented -Director of Assessment Position and/or an Institutional Research Programmer Analyst	Yes
10.	IERP-Consistency of reported data (IERP supports all the EMP goals.)	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services	More individuals will have access to more consistent data	-Tableau fully implemented -Director of Assessment Position and/or an Institutional Research Programmer Analyst -Professional development for staff	Yes
11.	IERP-Better alignment of strategic planning and budgeting (IERP supports all the EMP goals).	*2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services	Improved alignment of strategic priorities with budgeting	SPC and BC working more effectively (both separately and jointly)	No
12.	Library- better communication and collaboration amongst Library personnel and an optimization of Library services and spaces for students (The Library supports many of the EMP goals,	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services	Improved Library spaces and services, as well as increased usage of the Library	-Replacement of old computers in reference area and L214 needs new computers (only some of these computers were replaced during 2016) -A part-time employee for Archives, which is currently managed by a volunteer	Yes

	especially Goal 1: “commitment to strengthening institutional effectiveness and measures”.)			-Additional funding for non-instructional Adjuncts e.g. to support longer Library hours -Professional development for faculty and staff -Continue collection development e.g. print and other reference -SirsiDynixHorizon (software & annual subscriptions) -Funding for new furniture for the Library to modernize and continue to improve it for students	
13.	Consolidate banking and utilize Intellicheck software for student refunds to streamline financial aid process	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Weekly financial aid disbursements	ITS project management checklist Deciding on banking locally or with treasury for financial aid Running tests prior to implementation	Yes
14.	Implement the use of the Bank mobile card for all student disbursement financial and nonfinancial aid	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	One stop shop card that can be used anywhere on campus	Integration of library, bookstore, cafeteria and ASO Adding value to either the student ID or Higher One card with services Implementation Plan Testing prior to implementation	Yes

15.	Automate resource allocation process and evaluation of annual budget requests	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Time reduction to evaluate requests	Web interface ITS support Testing	Yes
16.	Reduce credit card refunding timeline	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Quicker refunding of credit card transactions	Evaluation of software solutions Testing	Yes
17.	Automate travel request reimbursements. Utilize travel module to automate accounts payable. Take advantage of vendor discounts for early payment	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Quicker reimbursements and payments to vendors. Time saver for reconciliations	Concur software contract Development of business rules in program Testing	Yes
18.	Expand online financial reporting library	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human	Better communication of the financial status of programs and services	Increase in # of reports	Yes

		Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)			
19.	Support Measure AV Efforts	All ILOs	Develop financial management & engage in planning efforts	Chart of Accounts, upgrade credit rating, develop contracts and tracking tools, meetings. Board approval of CUPCAA to streamline public works procurement.	Yes
20.	Expand PAT performances	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Increase in performances	Update POS System Planning, marketing, community engagement Increase professional development Increase the quality of performance structure Integrate community with the campus Expand K-12 involvement	Yes
21.	Review cafeteria operations & increase catering	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Cost neutral or positive operation	Install security cameras Long term digital menu boards Decrease waste & food costs Long term-new facility Review long term business feasibility & Determine best business model	Yes
22.	Review bookstore operations	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources:	Cost neutral or positive operation. Increase in perceived value.	Install security cameras Update POS System Update the store appearance short term. Long term-new facility	Yes

		Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)		Review long term business feasibility & Determine best business model	
23.	Document Post Grant process	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Better communication & processes to assist in the management of grants	Update AP 3280 Review application form for Exec Council Document post award process	Yes
24.	Support and implementation of the Facilities Master Plan and IT initiatives for Measure AV.	EMP Goal 1, 2.1, 2.2, & 4			Yes
25.	Development of next Technology Master Plan 2017-2020.	EMP Goals 2.2, and is an initiative of the Technology Master Plan. Carried over from 16/17 Program Review. Due June 2017			
26.	Establishment of a structural funding model for technology refresh to enable a regular annual refresh cycle for all technology services. FY15/16 provided \$500,000 and FY16/17 provided \$400,000. Refresh was	EMP Goal 2.2 & 2.4 and is an initiative of the Technology Master Plan. Carried over from 16/17 Program Review			



	distributed across desktop, classroom AV, and infrastructure / storage. Funding provided was one time funds.				
27.	Continue support and implementation of CCC IT initiatives.	EMP Goals 1, 2.2, & 4			
28.	Migration of Banner and enterprise dbases from proprietary HP/UX and hardware to more mainstream Linux and virtual machine architecture. This migration is essential to support disaster recovery and business resumption objectives. Moving Banner and its associated services to a virtual machine environment will enable replication of entire services as cold standbys to the DR site in Stockton.	EMP Goal 2.2 and is an initiative of the Technology Master Plan. Carried over from 16/17 Program Review			
29.	Emphasis upon assessment, retirement, and acquisition of digital content in compliance with the Americans with Disabilities Act, Section 508. Existing practices in production of digital	EMP Goal 2.2. Carried over from 16/17 Program Review			

	<p>content will need to be assessed and brought to current standards. Educational efforts made with faculty and staff regarding the college's obligations in production of digital content in compliance with the act.</p>				
30.	<p>Emphasis upon assessment, retirement, and acquisition of digital content in compliance with the Americans with Disabilities Act, Section 508. Existing practices in production of digital content will need to be assessed and brought to current standards. Educational efforts made with faculty and staff regarding the college's obligations in production of digital content in compliance with the act.</p>	<p>EMP Goal 2.2. Carried over from 16/17 Program Review</p>			
31.	<p>Establishment of a walk-in Help Desk for Faculty, Staff &amp; Students. Providing limited support to BYOD needs, provides greater direct contact with end-users, and enables just-in-time</p>	<p>EMP Goal 2.2. Carried over from 16/17 Program Revi</p>			

	support opportunities to aid in successful adoption of online services.				
32.	Identity Management Initiative, 2016 – 2018. Development of a robust middleware services architecture to facilitate the consolidation of multiple authentication systems, and enable roles and enrollment based provisioning for services and application access.	EMP Goals 2.2 and is an initiative of the Technology Master Plan. Carried over from 16/17 Program Review			
33.	Library – “optimization of library resources, services and spaces for increased student success and learning”	Commitment to strengthen Institutional Effectiveness measures and increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services Advance more students to college-level coursework.		Evaluate current condition of library collections (development, age of collection, and acquisitions needs) Assess existing library signage Review computer and electronic resources current status Determine needs and deficiencies for each area Establish priorities for budget allocations	
34.	Increase faculty, curriculum, and institutional knowledge, understanding, and application of	Advance more students to college-level coursework. Focus on utilizing proven instructional strategies that will foster transferable		Increase awareness and offering of subject specific Research Workshops that cover information literacy topics.	

	Information Literacy (Information Competency) standards			<p>Improve success rates in for credit Library Science courses</p> <p>Develop and/or update online library tutorials</p> <p>Improve and/or replace library directional and informational signage in the library</p> <p>Increase outreach activities and library marketing to the campus community and specific groups</p>	
35.	<p>Increase efficient and effective use of all resources</p> <p>Refine Marketing strategies to focus on increasing FTES.</p>		Increase FTES/Student Participation	<p>Increase awareness of known and lesser-known career path options through printed materials, videos, and mass media marketing. Work with Student Services/Outreach to create admissions driven materials.</p>	
36.	<p>Increase efficient and effective use of all resources</p> <p>Broaden internal marketing options and increase consistency of message</p>		Increase FTES/Student Participation	<p>Consistently use internal marketing channels (monitors, social media, web, direct email) to advertise programs and special events. Encourage adoption across departments. Decrease usage unprofessional and inconsistent materials (unapproved fliers, personal advertising, etc)</p>	
37.					

**\*\*Action plan verbs:** *expand, reduce, maintain, eliminate, outsource, reorganize, re-engineer, study further, etc.*

**10. Identify significant resource needs that should be addressed currently or in near term. For each request type identify which discipline/area goal(s) from 9 guide this need.**

Indicate which Discipline/area Goal(s) guide this need	Type of Request (Personnel <sup>1</sup> , Technology <sup>2</sup> , Physical <sup>3</sup> , Professional development <sup>4</sup> , Other <sup>5</sup> )	New or Repeat Request ?	Briefly describe your request here	Amount, \$	One-time or Recurring Cost, \$?	Contact's name
Goal 1	Personnel	New	Additional time for data geeks at AVC to compile the data needed in a format that will be able to be used on a continual bases	10,000	One-time	Bonnie Suderman, Rick Shaw
Goal 1	Technology	New	Program that will allow students to interactively develop an ed plan, then track the student results. This will provide accurate data on course need for future semesters	150K start up 140K annual	Recurring	Rick Shaw Counselors
Goal 1	Technology	New	Purchase on-boarding software. Example Neogov or similar.	\$10,000	Recurring	Maxine Griffin
Goal 1	Technology	New	Same as above	\$31,000	One time	Maxine Griffin
Goal 1	Personnel	New	Human Resources Technician	\$84,233	Recurring	Mark Bryant
Goal 2	Personnel	New	Payroll Specialist	\$78,124	Recurring	Mark Bryant
Goal 2	Professional Development	Repeat	Continue to work with SIG consultants	TBD	Recurring	Maxine Griffin
Goal 4	Personnel	Repeat	Utilize personnel in IT and HR to develop tutorials	Employee Time	Recurring	Maxine Griffin and Debby Hackenberg
Staffing	Personnel	Repeat	Additional M&O FTE staff to meet an expanding, larger, and multi-site campus. 1. Grounds Irrigation Equipment Technician 2. Transportation Driver 3. Maintenance Assistant 4. Custodian	\$200K	Recurring	Jared Simmons
Equipment (Vehicles)	Physical	Repeat	Establish Annual Vehicle replacement funding. 1. Large Bus Replacement 2. 2 New Passenger Vans or 1. Provide annual ongoing funding for blanket Purchase Order to	\$200K Or \$100K	Recurring	Jared Simmons

			provide rented district vehicle transportation option.			
Goals 1 & 2-Data Usage & Consistency	Technology	Repeat	Tableau annual maintenance	\$4,000	Recurring	Dr. Meeta Goel
Goals 1 & 2-Data Usage & Consistency	Personnel	Repeat	Due to increasing mandated reporting, the workload for the dept. has increased greatly. A Director of Assessment and Institutional Research and/or a Programmer Analyst is needed to support the department's efforts, as well as the Dean.	TBD	Recurring	Dr. Meeta Goel
Goal 4-Library	Technology	Repeat	The completion of the replacement of old computers in reference area and L214 which need new computers. New computers for IERP Staff and Admin Assistant. Include a new request for a new computer for the Systems Librarian position yet to be filled.	\$11,000	One-time	Dr. Meeta Goel
Goals 1 & 2 IERP and Goal 4-Library	Professional Development	Repeat	Professional development for IERP & Library staff, as well as Library faculty	\$15,000	Recurring	Dr. Meeta Goel
Goals 1 & 2 IERP and Goal 4-Library	Personnel	Repeat	-Director of Assessment Position and/or an Institutional Research Programmer Analyst -A part-time employee for Archives, which is currently managed by a volunteer -Additional funding for non-instructional Adjuncts e.g. to support longer Library hours	TBD	Recurring	Dr. Meeta Goel
Goal 4-Library	Personnel	New	Library Assistant for the New Palmdale Center	TBD	Recurring	Dr. Meeta Goel
Goal 4-Library	Technology	Repeat	SirsiDynixHorizon (software & annual subscriptions)	\$39,100	Recurring	Dr. Meeta Goel
Goal 1-	Other	Repeat	The Community College Survey of Student Engagement	\$10,000	Recurring	Dr. Meeta

IERP			(CCSSE), SENSE, or other such instrument for spring/fall 2018			Goel
Goal 4-Library	Physical	Repeat	Collection development of books and other reference printed materials	\$200,000	Recurring	Dr. Meeta Goel
PAT	Personnel	Repeat	Sound Engineer: Replace existing hourly with full time position		Recurring	Dawn McIntosh
Fiscal Services	Personnel	Repeat	Accountant: Making existing temporary funded position permanent		Recurring	Sarah Miller
Fiscal Services	Personnel	Repeat	Accounting Assistant III: Making existing temporary funded position permanent		Recurring	Sarah Miller
Business Services	Personnel	Repeat	Budget Analyst		Recurring	Diana Keelen
PACS	Personnel	Repeat	Warehouse Assistant		Recurring	Mina Hernandez
PACS	Personnel	New	Senior Buyer		Recurring	Mina Hernandez
PAT	Personnel	Repeat	Stage Manager: Replace existing hourly with full time position		Recurring	Dawn McIntosh
PAT	Personnel	Repeat	House Manager: Replace existing hourly with full time position		Recurring	Dawn McIntosh
Business Services	Physical	Repeat	Reconfiguration of Business Services Area to increase space for staff	Need quote	One Time	Diana Keelen
Auxiliary Services	Physical	Repeat	Updated Security Gates	\$7,000	One Time	Dawn McIntosh
Auxiliary Services	Technology	Repeat	Inventory Control Software	Need quote	One Time	Dawn McIntosh
PAT	Physical	Repeat	Storage Space	Need quote	Recurring	Dawn McIntosh
PAT	Physical	Repeat	Intelligent Stage Lighting, Qlab software applications, soft goods, lighting for donor wall	\$95,850	One Time	Dawn McIntosh
Auxiliary Services	Physical	Repeat	Equipment replacement: refrigerators, grill, freezers, etc.	Need quote	One Time	Dawn McIntosh
PACS	Physical	New	Replacement equipment: forklift, utility carts, computers & copier for	Need	One Time	Mina

			warehouse	quote		Hernandez
PACS	Technology	Repeat	PlanetBids online RFP & contract management software		One Time	Mina Hernandez
PACS	Physical	New	Remodel of Mailroom to accommodate equipment and update staff space	Need quote	One Time	Mina Hernandez
PACS/Auxiliary/Fiscal	Professional Development	New	Funding for training & professional development	\$15K	Recurring	Mina & Dawn
PACS	Physical	New	Golf Cart for Admin Building	Need quote	One Time	Mina Hernandez
1,2,4,5,8	Personnel	Repeat	Project Manager	Pending May Revise	Recurring	R. Shaw
1,2,4	Personnel	Repeat	Administrative Assistant	Pending May Revise	Recurring	R. Shaw
1,4,5,8	Personnel	Repeat	Systems Administrator			R. Shaw
1,4,7	Personnel	Repeat	Help Desk Coordinator			R. Shaw
1,4,5,8	Personnel	Repeat	Programmer Analyst			R. Shaw
1,4,7	Personnel	Repeat	Lab Tech (Palmdale)			R. Shaw
Goal 1 – Library	Technology	Repeat	Replacement of staff, student (reference) computers	\$12,000	One-time	
Goal 1 – Library	Technology	Repeat	Proxy Server		One-time	
Goal 1 – Library	Professional Development	Repeat	Professional development for library faculty and staff	\$10,000	Recurring	
Goal 1 – Library	Other	Repeat	Continual improvement and maintenance of print and electronic resources and subscriptions	\$200,000	Recurring	
Goal 1 – Library	Technology	Repeat	Sirsi/DynixHorizon (Software and annual subscription, maintenance/service contract)		Recurring	
Goal 1 & @ - Library	Physical	New	Improved and uniform informational and directional library signage		One-time	
Marketing	Personnel	New	There is increasing need for video content on campus. This would	\$80,000	Recurring	Liz Diachun



	Campus Videographer /Photographer		require a full-time individual with specialized skills (video recording, editing, and captioning). The college currently, across various departments, spends the likely equivalent of a full-time employee on photography and videography contracted services. Bringing this service in-house will have a great impact on the quality and consistency of materials produced.			
Marketing	Personnel Marketing Assistant	New	As the need grows for additional content generation at the college, the Executive Director and Coordinator will need to focus their efforts on material creation. A marketing assistant is needed to handle administrative tasks (phones, proofreading, purchase requisitions, etc)	\$80,000	Recurring	Liz Diachun

<sup>1</sup>List needed human resources in priority order. For faculty and staffing request attach Faculty Position Request form.

<sup>2</sup>List needed technology resources in priority order.

<sup>3</sup>In priority order, list facilities/physical resources (remodels, renovations, or new) needed for safer and appropriate student learning and/or work environment.

<sup>4</sup>List needed professional development resources in priority order. This request will be reviewed by the professional development committee.

<sup>5</sup>List any other needed resources in priority order.

- A comprehensive structural funding model for refresh and replacement of desktop and infrastructure technology. Proposed budget of \$1,100,000 annual has been discussed to enable a sustainable model for a 4-year replacement cycle of college technology, and to maintain a level of services our student, faculty, and staff need. Among the top specific projects are these:
  - ShoreTel Switch/System Assessment: majority of phone switches are from the college’s initial implementation eight years ago. Many are reaching end of life and support from the manufacture. An assessment is needed on value of investment in existing system versus migration to a more integrated system.
  - Aging Server Infrastructure: 36 out of 40 servers are 3+ years old, six are near end of life. It is essential that we start planning for a structured refresh cycle to avoid impact upon uptime and services delivery.
  - Aging Network Infrastructure: 25% of our network hardware is past end of life. It is essential that we establish a regular refresh cycle for these devices and replace failed.
  - Refresh Funding: though we are very close to achieving our objective of a 4-year replacement cycle, currently 4.52/yrs on average, we still have approximately 750 devices that are six year or older still in service. We risk losing the progress we have made without a structural funding model for both workstations and infrastructure.

List facilities/physical resources (remodels, renovations or new) needed to provide a safe and appropriate student learning and/or work environment. List needs in priority order. Identify which discipline/area goal(s) guides this need.

- Carried over from 2016-17 Program Review
  - Creation of a consolidated Help Desk for the college (one stop shop for IT, IMC, & Training) to provide walk-in support service. Consolidation of support staff would provide greater communication and collaboration opportunities for support staff, and a better

utilization of physical space. Estimated cost \$25,000 annual recurring costs with additional student assistances, and \$40,000 one-time costs for renovations.

- Proposed consolidation of IT staff from OF-2 and BE's 2<sup>nd</sup> floor, to BE 3<sup>rd</sup> floor. This will facilitate a more collaborative and integrated operations the support / infrastructure / development / operations staff. This will require the reallocation of ultimately three instructional labs on the 3<sup>rd</sup> floor. BE 310, 314, and 324 are recommended, as they are contiguous to existing ITS space on the 3<sup>rd</sup> floor, and adaptation would require minimal renovation. Estimated cost \$50,000. Part of moves necessary to facilitate demo of OF-2 prior to construction of new Student Center Building

List needed professional development resources in priority order. Identify which discipline/area goal(s) guides this need.

- Carried over from 2016-17 Program Review
  - Increase in travel and professional development budget to facilitate technology staff's currency in technology and services. Recommend budget of \$45,000.



Office of the President

Professor Carol Eastin, Chair  
Program Review Committee

RE: Executive Council Program Review

This is to transmit to you the Annual Update of the Program Review for the Executive Council. Further, in addition to the Educational Master Plan Goals, I have included a status of work on the goals of the Office of the President.

The Annual Update template was used for the body of the review, however, to add the additionally information the format of the template was not well suited to the presentation of the information.

The Executive Council is comprised of nine general areas of the college, each headed by a Vice-President, Executive Director, or a Dean. Each reports directly to the Office of the President.

**Goals for 2016-17**

1. Complete a successful preparation for full reaccreditation process.
  - a. Preparation was completed in the spring of 2016
  - b. Site visit was completed in October 2016
  - c. Commission granted full reaffirmation of accreditation in January 2017
2. Conduct a successful capital Bond campaign.
  - a. Board of Trustees called for a \$350 million capital bond measure in June 2016
  - b. Election held on November 8, 2016
  - c. Measure AV was passed by the voters with a 70.2% certified approval
3. Complete a new 10-year Facilities Master Plan.
  - a. The FMP was completed and Board approved in the Fall of 2016
  - b. With the passage of the Bond measure, planning and build out has begun
4. Complete a fully integrated system of record implementation and financial independence from LACOE.
  - a. Banner, an integrated enterprise database, was implemented over the course of 2015-16. It was fully implemented effective July 1, 2016

- b. The Board of Trustees approved moving to fiscal independence in September 2015; the Board of Governors approved it in January 2016, and it was effective July 1, 2016.
5. Complete a new 10-year Educational Master Plan supported by a 3-year Strategic Plan.
  - a. The EMP was researched and written over the course of 2015-16.
  - b. The Board of Trustees approved the EMP in September 2016.
  - c. The three-year Strategic Plan was framed the end of September 2016, and has been completed in January 2017.
6. Increase all outcomes on the Student Success Scorecard.
  - a. Improvement was made in all major categories of the Student Success Scorecard
7. Complete a fully integrated class schedule that is sequenced for degree programs and supports student educational planning and completion.
  - a. A two-year schedule was published for the first time in the fall of 2015.
  - b. The sequencing of programs of study courses is on-going
8. Complete a three-year integrated planning system that includes Strategic Plan, Facilities, Information Technology, Human Resources Staffing, Marketing, Student Equity, and Enrollment Management.
  - a. This is in development and is on-going
9. Complete construction and move to the new Palmdale Center location.
  - a. After an 11-month delay waiting for DSA approval, construction at the Palmdale site began in November 2016.
  - b. Scheduled opening date is September 2017, with a compressed 12-week schedule of classes for Fall 2017 only.
10. Successfully open the New Bachelor's Degree program.
  - a. The Bachelor's degree program, in a cohort format, opened in Fall 2016 with 17 students.
  - b. 13 students continued into the second semester
11. Expand participation and streamline the participatory governance structure of the college.
  - a. Research is ongoing, seeking data for similar sized single college districts
  - b. Meetings with stakeholders on campus have been held and are ongoing
  - c. This work is ongoing

Ed Knudson  
President