Fall 2025 Program Review Report | Non-Instructional Areas

Department /Area Name: Academic Affairs	**For Planning Years: 2026-2027**
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Part 1. Program Overview: *Briefly describe how the program contributes to the district mission*

The Office of Academic Affairs advances the Antelope Valley Community College District mission by providing leadership and oversight for a comprehensive portfolio of instructional and instructional support programs that promote student success, academic excellence, equity, and community responsiveness. Across all academic divisions, programs contribute to the district mission by delivering high-quality associate degree, baccalaureate, transfer, career technical, basic skills, and learning assistance offerings that prepare students to achieve their educational, professional, and civic goals.

The division program reviews collectively demonstrate a strong institutional commitment to student-centered instruction, including expanded access through multiple modalities, evidence-based teaching practices, undergraduate research, hands-on and applied learning, and integrated academic support services. These efforts directly support the district's goal of transforming lives by equipping students with critical thinking, communication, quantitative reasoning, and discipline-specific skills necessary for transfer, workforce entry, licensure, and lifelong learning.

Academic Affairs programs also play a central role in advancing equity and access by addressing achievement gaps, strengthening foundational skills in math, English, and science, and providing targeted supports for disproportionately impacted student populations. Workforce-aligned programs in career technical education, health sciences, applied technologies, and engineering respond to regional labor market and industry needs, while transfer and general education programs ensure alignment with university pathways and articulation requirements.

In addition, Academic Affairs supports the district mission through strong community engagement, K–12 outreach, accreditation and regulatory compliance, and stewardship of academic quality across all divisions. Together, these coordinated efforts ensure that Antelope Valley College fulfills its mission as a comprehensive community college committed to student success, community service, and educational excellence

Part 2A. Analyze the program review data for your area including equity data and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, etc.

Use the following questions to guide your analysis:
- Who do you primarily serve and what services do you provide for each of the groups?
- How is the work of your area measured or quantified? What is your measure of success?
- How do the demographics served by your area's work compare to AVC's service area demographics?
- Which race/ethnicity groups experience the largest equity gaps?
- What are the success and retention rates (S&R) for your area (if applicable)? Did they decrease or increase in the last year?

Analysis of division program review data indicates that Academic Affairs programs are generally stable or improving in student success and retention, while continuing to face persistent equity gaps, capacity constraints, and evolving student preparation needs. Across divisions, reviews reflect intentional use of data to guide instructional improvement, equity-focused interventions, and alignment with institutional and community priorities.

Student outcomes and trends.

Most divisions report stable or increasing success and retention rates over the most recent review cycle. Math, Sciences, and Engineering (MSE) documents broad improvements in success and retention across nearly all disciplines, alongside growth in undergraduate research participation and degree and certificate completions. Social and Behavioral Sciences and Arts and Humanities similarly report modest gains or stability in success and retention, with many programs performing in the mid-70% to mid-80% success range. Health and Safety Sciences and Kinesiology report consistently high retention, particularly in cohort-based and clinically intensive programs, reflecting strong student persistence once admitted.

Equity analysis.

Across nearly all academic divisions, equity data indicate that Black or African American students experience the most consistent and pronounced success gaps, particularly in high-enrollment, academically rigorous, and gateway courses. MSE identifies persistent equity gaps for African American and Latine students across several departments despite overall gains. Social and Behavioral Sciences and Health and Safety Sciences similarly identify African American students as the group experiencing the largest equity gaps, with some additional gaps by gender in select areas. While several divisions report improvement in outcomes for Hispanic/Latine students, equity parity has not yet been achieved, underscoring the need for continued targeted interventions.

Student preparation and support needs.

A common cross-division finding is a decline in incoming student preparation, particularly in foundational math, reading, and quantitative reasoning skills. Multiple divisions cite this as a contributing factor to equity gaps and as a barrier to further improving success rates. In response, divisions report expanding tutoring, embedded support, noncredit or refresher coursework, and instructional redesign to better scaffold student learning, especially in gateway and transfer-level courses.

Internal and external environmental scan information.

Division reviews consistently reference internal data sources such as course success and retention metrics, disaggregated equity data, SLO and PLO assessment results, student evaluations, and faculty feedback. External environmental scan inputs include advisory committees, employer and industry partner feedback, labor market data, accreditation and licensure standards, and K–12 outreach and pipeline partnerships. Health and Safety Sciences and Industrial Arts and Applied Technologies rely heavily on advisory boards, employer input, and regulatory requirements to inform program planning, while MSE and Arts and Humanities emphasize community engagement, undergraduate research, and outreach activities as both engagement and data-informed improvement strategies.

Overall Academic Affairs assessment.

Taken together, the program review data show an Academic Affairs portfolio that is improving in overall student outcomes and program vitality, while facing systemic challenges related to equity gaps, student preparedness, staffing capacity, and resource constraints. The consistent use of internal and external data across divisions demonstrates a culture of continuous improvement and responsiveness to institutional, community, and workforce needs, while also highlighting areas requiring coordinated, institution-level strategies rather than isolated divisional solutions.

Part 2B. Based on Part 2A and the reflection questions below, identify the program/area Strengths, Opportunities, Aspirations & Risks:
Use the following questions to guide your analysis: • Who do you primarily serve and what services do you provide for each of the groups? • Describe how your program/area incorporates constituent feedback. • How does your program address equity gaps within the scope of work?
Strengths and Accomplishments: *(Include your data analysis of relevant metrics in your response.)*

Academic Affairs serves a broad and diverse student population that includes transfer-oriented students, degree seekers, career technical education and licensure candidates, adult learners, basic skills students, and community members pursuing workforce preparation or lifelong learning. Across divisions, Academic Affairs provides instructional programs, learning assistance, academic support services, and compliance oversight that collectively support student progression, completion, transfer, and employment.

A major strength identified across program reviews is instructional quality and innovation. Divisions report widespread use of evidence-based teaching practices, hands-on and applied learning, undergraduate research, clinical and lab-based instruction, and multiple delivery modalities that expand access while maintaining academic rigor. Many programs demonstrate stable or improving success and retention rates, strong student engagement, and growing completions.

Another institutional strength is responsiveness to community and workforce needs. Career technical, health, applied technology, and STEM programs show strong alignment with labor market demand, licensure requirements, and transfer pathways. Academic Affairs also demonstrates strong stewardship of accreditation, regulatory compliance, and program quality across multiple external oversight bodies.

Opportunities and Challenges: *(Include your data analysis of relevant metrics in your response.)*

Program review data identify significant opportunities to build on current momentum. Across divisions, improving success and retention trends create opportunities to further strengthen academic momentum, particularly in gateway and transfer-level courses. Expanded use of tutoring, embedded academic support, noncredit refresher coursework, and early intervention strategies offers a clear path to addressing preparation gaps identified in math, English, and science.

There are also opportunities to deepen community engagement and pipeline development, including K–12 outreach, dual enrollment, undergraduate research, and industry partnerships. Several divisions report that outreach and engagement efforts have positively influenced enrollment, persistence, and student identity, suggesting these strategies could be scaled institution-wide with coordinated Academic Affairs leadership.

Finally, increased alignment across divisions around shared equity goals, instructional practices, and data use presents an opportunity for Academic Affairs to move from division-specific interventions to more cohesive, institution-level strategies.

Risks

Program reviews consistently identify staffing capacity, faculty recruitment and retention, and workload as significant risks. Shortages of full-time and qualified adjunct faculty, particularly in high-demand and compliance-driven disciplines, pose a risk to program sustainability, instructional quality, and the ability to scale successful interventions.

Persistent equity gaps represent an ongoing institutional risk if not addressed through coordinated, adequately resourced strategies. While many divisions report targeted efforts and progress, the consistency of equity challenges across programs indicates that isolated solutions may be insufficient.

Additional risks include resource constraints, such as outdated facilities, limited equipment, and technology needs, as well as data limitations that affect program evaluation and planning. Without sustained investment and coordinated planning, these risks could undermine gains in enrollment, success, and community responsiveness.

Aspirations: *(Include your data analysis of relevant metrics in your response.)*

Based on program review data across all Academic Affairs divisions, the following aspirations reflect what the data indicate is realistically achievable in the next year if current strategies are strengthened and aligned.

1. Stabilize and modestly improve success and retention across divisions by scaling practices already showing positive results

Across divisions, program reviews show stable or improving success and retention trends, particularly in programs with structured pathways, cohort models, applied learning, and high faculty engagement. Health & Safety Sciences and Kinesiology report consistently high retention in cohort-based and licensure programs. Arts & Humanities, Social & Behavioral Sciences, and Language & Communication Arts report stability or modest gains in success and retention across multiple disciplines. MSE reports broad improvements across nearly all departments.

Aspiration:

Academic Affairs aspires to build on these existing gains by scaling effective instructional and support practices already in use such as embedded tutoring, early alerts, active learning, undergraduate research, and structured pathways so that more programs show **incremental year-over-year improvements** rather than uneven outcomes across divisions or modalities.

2. Reduce the most persistent equity gaps by concentrating efforts where gaps are repeatedly identified

Across division reviews, the most consistent equity finding is that Black or African American students experience the largest and most persistent success gaps, with Latine students also experiencing gaps in certain disciplines and course types. This pattern appears in MSE, Social & Behavioral Sciences, Arts & Humanities, and Health & Safety Sciences. While several divisions report improvement for some groups, equity parity has not yet been achieved.

Aspiration:

Academic Affairs aspires to make measurable progress in narrowing these gaps over the next year by focusing on high-impact courses and programs where disparities are most pronounced and by expanding strategies divisions already identify as effective such as targeted tutoring, culturally responsive instruction, improved onboarding, and stronger connection to learning support services.

3. Improve early academic momentum by addressing foundational skill gaps identified across divisions

Multiple divisions identify declining preparation in math, reading, and academic skills as a barrier to success, retention, and equity. This concern appears in LACA (especially ESL and composition), SBS, MSE, and workforce-aligned programs where foundational skills affect persistence and licensure readiness.

Aspiration:

Academic Affairs aspires to strengthen early momentum next year by improving coordination between instruction and learning support services, expanding refresher and support options, and reducing early-term attrition in gateway courses that serve as prerequisites for transfer, STEM, and career pathways.

4. Use constituent feedback more consistently and transparently to guide improvement

Across divisions, internal and external feedback informs planning through student evaluations, SLO assessment, advisory committees, employer input, accreditation standards, and community engagement. However, the depth and consistency of how this feedback is documented and translated into action varies by area.

Aspiration:

Academic Affairs aspires to improve the consistency and visibility of feedback-informed decision-making next year by strengthening how divisions document actions taken in response to student input, advisory feedback, and outcome data, enabling effective practices to be shared and scaled institution-wide.

Part 2C. Review and comment on progress toward past Outcomes Improvement Plans

List your past **Outcomes Improvement Plans** and progress toward meeting those plans. *If you have not completed your Outcomes Improvement Plans, please review* _Operational Outcomes_ *and* _Outcomes Improvement Plans_ *training in Canvas and contact the Outcomes Committee directly.*

Academic Affairs has made meaningful progress toward the Outcomes Improvement Plans identified in the prior program review cycle, with several plans completed and others ongoing or integrated into standard operations.

Key areas of progress include:

Enrollment growth and scheduling optimization:
Academic Affairs has continued efforts to grow enrollment and FTES through expanded scheduling options, including the re-establishment of Winter intersession, normalization of eight-week courses, and improved section planning aligned with student demand. While overall enrollment has not yet returned to pre-pandemic levels, enrollment, success, and retention trends are moving in a positive direction.

Faculty and leadership staffing:
While progress has been made in leadership hiring and adjunct recruitment, division program reviews continue to identify faculty and leadership staffing capacity as an ongoing challenge, particularly in high-enrollment, compliance-driven, and workforce-aligned programs. These findings indicate that staffing-related Outcomes Improvement Plans represent long-term institutional efforts rather than initiatives that can be fully resolved within a single review cycle.

Distance education quality and compliance:
Academic Affairs resumed POCR processes to support distance education quality and CVC compliance. To date, 19 of approximately 172 courses have received POCR approval, representing early progress in restarting this work. Additional approvals are in progress, and continued efforts are needed to expand participation and ensure alignment with state-level reporting and system requirements.

Curriculum growth and pathway development:
Multiple Outcomes Improvement Plans related to curriculum expansion have been completed or are ongoing. These include the launch of additional baccalaureate and degree pathways, expansion of noncredit curriculum offerings, growth of contract education partnerships, initiation of Credit for Prior Learning (CPL) efforts, and continued development of project-based learning and maker space offerings.

Strategic partnerships and access initiatives:
Academic Affairs has expanded dual enrollment significantly, increasing participation from approximately 200 students to over 600, with additional CCAP agreements in development. Prison education offerings have also expanded and are in the process of being formalized into a more cohesive program structure.

Systems, funding, and operational improvements:
Progress has been made in optimizing the use of Strong Workforce funding through the implementation of a revised project proposal process, reducing last-minute expenditures and improving alignment with institutional priorities. Implementation of major system initiatives such as AdAstra, DegreeWorks collaboration, and improvements to curriculum and assessment systems remains ongoing.

Legislative and regulatory compliance:
Academic Affairs continues to address ongoing compliance requirements related to AB 1111, AB 928, AB 706, and AB 1705. While this work is ongoing and complex, systems and processes have been established to support long-term compliance.

Overall, progress toward past Outcomes Improvement Plans demonstrates that Academic Affairs has moved many initiatives from planning to implementation and, in several cases, into sustained operational practice. Remaining items reflect long-term, institution-wide efforts rather than unmet goals and will continue to be addressed through coordinated planning, staffing, and resource allocation.

Part 2D. Review and comment on progress towards past program review goals:

Goal 1: Support AI adaptation

Academic Affairs has made progress toward supporting AI adaptation through the development of professional development opportunities and noncredit courses focused on the use of artificial intelligence. Campus-wide discussions have also occurred regarding appropriate and inappropriate uses of AI in instruction, including guidance on incorporating AI-related statements into course syllabi. While this work represents early integration rather than full implementation, it reflects intentional progress toward preparing faculty and students for evolving instructional and workforce expectations. This goal remains ongoing as policies, training, and curriculum continue to develop.

Goal 2: Initiate Early Alert System

Academic Affairs has engaged in planning and discussion related to the development of an Early Alert system to support timely student intervention. Currently, no centralized Early Alert system is in place. Planning efforts are ongoing, and demonstrations of potential tools are expected, with the possibility of piloting selected options by mid-spring. This goal remains in the exploratory and planning phase and will require continued collaboration, evaluation, and resource consideration prior to implementation.

Goal 3: Support ATD (Achieving the Dream) efforts

Academic Affairs has continued to support Achieving the Dream–aligned work focused on student success, equity, and momentum. While a clear, fully developed pathway for short-term or eight-week programs has not yet been established, a committee has been formed to examine and develop appropriate models. Academic Affairs continues to support ATD principles through data-informed planning, attention to gateway course outcomes, and coordination with divisions and student support areas. This work remains ongoing as institutional approaches to pathway structure and momentum are further developed.

Goal 4: Continue to grow enrollments back

Academic Affairs has made measurable progress toward restoring enrollment and FTES following pandemic-related declines. End-of-term FTES data show year-over-year growth from 2023–24 to 2024–25 in the primary instructional terms, with Fall FTES increasing from 4,189 to 4,424 and Spring FTES increasing from 3,997 to 4,201. Winter intersession FTES also increased, exceeding pre-pandemic levels following the re-establishment of Winter offerings, while Summer FTES stabilized at levels significantly higher than earlier post-pandemic years. These gains reflect the impact of expanded access points, including Winter intersession, dual enrollment growth, and continued refinement of scheduling strategies. While continued growth is needed to reach long-term targets, data confirm sustained enrollment recovery and positive FTES momentum.

Goal 5: Expand Project-Based Learning (PBL) and Credit for Prior Learning (CPL)

Academic Affairs made meaningful progress toward expanding project-based learning and formalizing Credit for Prior Learning initiatives. Division program reviews consistently document strong use of applied, hands-on, and project-based instructional practices across multiple disciplines, particularly in Health & Safety Sciences, Industrial Arts and Applied Technologies, Math, Sciences, and Engineering, and Kinesiology.

To advance CPL, Academic Affairs established dedicated CPL workgroups to develop institutional processes that improve student awareness, access, and awarding of credit for prior learning. AVC has participated in the Chancellor's Office Mapping Articulated Pathways (MAP) initiative and approved multiple courses for veteran CPL through evaluation of Joint Military Transcripts, with additional work underway to finalize transcription processes. Ongoing efforts include developing clear policies and evaluation rubrics, expanding portfolio- and certification-based assessments, engaging faculty through professional development, and aligning practices with regional and statewide CPL initiatives. While CPL implementation remains in development, these actions demonstrate clear progress toward establishing sustainable, institution-wide CPL processes that reduce time to completion and expand equitable access.

Goal 6: Re-establish engagement in CAEP

Academic Affairs has begun re-engaging with the California Adult Education Program (CAEP) by refocusing attention on adult education pathways and alignment between noncredit, adult education, and credit programs. While formal CAEP participation and activities continue to develop, this goal has helped re-center institutional planning around adult learner access, workforce transitions, and regional coordination. Continued engagement with CAEP partners remains an area of ongoing development.

Goal 7: Build Internship Operations go

Academic Affairs made limited progress toward building centralized internship operations during the review period. Division program reviews indicate that internships, clinical placements, and applied learning experiences are occurring within specific workforce-aligned and licensure-based programs, primarily at the

department or program level. However, these activities remain decentralized and are not supported by a coordinated, institution-wide internship infrastructure. This goal has helped highlight the need for greater alignment, capacity, and coordination to support experiential learning opportunities more consistently across programs. Development of centralized internship operations remains an area for future focus.

Goal 8: Normalize 8-week schedule and other short-term offerings

Academic Affairs made partial progress toward normalizing eight-week scheduling and other short-term offerings during the review period. While short-term and eight-week courses are offered in select disciplines and are viewed as a strategy to improve access and student momentum, a clearly defined institutional model for short-term or eight-week programs has not yet been established. In response, a committee has been formed to examine appropriate approaches, identify effective practices, and develop recommendations for more consistent implementation. This goal remains in development as Academic Affairs works to balance scheduling flexibility, instructional quality, and program coherence.

Goal 9: Address AB 1111 technology challenges

Academic Affairs made incremental progress toward addressing AB 1111 technology and data challenges by identifying reporting requirements and assessing system limitations related to tracking transfer pathways. Due to the complexity of AB 1111 and the need for coordination across multiple systems, this work remains ongoing.

Goal 10: Improve CCAP terms to favor AVC

Academic Affairs made limited progress toward improving College and Career Access Pathways (CCAP) terms during the review period. Efforts have focused primarily on reviewing and drafting updated CCAP agreements to better align with institutional priorities, compliance requirements, and enrollment sustainability. While revisions to agreements are underway, broader changes to CCAP operations and outcomes remain in development. Continued work is needed to fully implement and assess improvements to CCAP terms.

Goal 11: Establish a solid plan for distance education improvement in success and retention

Academic Affairs made limited progress toward establishing a coordinated plan to improve distance education success and retention. While foundational elements such as leadership support, faculty training, and quality review processes are in place, a comprehensive, institution-wide plan specifically focused on improving online success and retention has not yet been finalized. Division program reviews continue to highlight variability in distance education outcomes and the need for more consistent strategies. Development of a clear, data-informed plan for distance education improvement remains an area of ongoing work.

Goal 12: Move ESL and Advanced Manufacturing departments

Academic Affairs made limited progress toward moving the ESL and Advanced Manufacturing departments during the review period. While the need for departmental moves has been identified, implementation remains dependent on facilities planning, scheduling considerations, and operational coordination. No departmental relocations were completed during this cycle. This goal remains ongoing and will require continued collaboration and resource planning to move forward.

Goal 13: Continue implementing AdAstra successfully

Academic Affairs did not make measurable progress toward successful implementation of AdAstra during the review period. While the system was identified as a tool to support scheduling and planning, it has not functioned as intended, and implementation challenges remain unresolved. Continued evaluation, coordination, and decision-making will be required to determine next steps and assess whether AdAstra can effectively support institutional scheduling and enrollment goals.

Part 3. Based on Part 2 above, please list program/area goals:

Goal 1: Improve student success and retention by scaling evidence-based instructional and support practices

Supports:

ESP Goal: Student Success

ILO: Career and Specialized Knowledge

OO: Instructional quality and student outcomes

Goal (Student-focused):
Improve overall student success and retention by expanding instructional and support practices already associated with higher outcomes in divisional program reviews.
Steps to achieve the goal:
- Identify high-impact practices already in use (embedded tutoring, cohort models, applied learning, undergraduate research)
- Support divisions in expanding these practices in gateway and high-enrollment courses
- Use disaggregated success and retention data to monitor impact

Measure of Success:
- Stable or improved success and retention rates in a majority of divisions year-over-year
- Documented expansion of at least two high-impact practices across multiple divisions

Goal 2: Reduce persistent equity gaps in high-impact courses
Supports:
ESP Goal: Equity
ILO: Community/Global Consciousness
OO: Equity and access
Goal (Student-focused):
Reduce the most persistent equity gaps, particularly for Black or African American students, by focusing on high-impact courses and programs.
Steps to achieve the goal:
- Identify courses with the largest equity gaps using program review data
- Support targeted interventions already identified by divisions (tutoring, onboarding, culturally responsive instruction)
- Improve coordination between instruction and learning support services

Measure of Success:
- Documented reduction or narrowing of equity gaps in targeted courses or programs
- Evidence of targeted equity interventions implemented in at least two divisions

Goal 3: Strengthen early academic momentum by addressing foundational skill gaps
Supports:
ESP Goal: Student Success
ILO: Career and Specialized Knowledge
OO: Academic readiness and persistence
Goal (Student-focused):
Improve early-term student momentum by addressing foundational skill gaps identified across multiple divisions.
Steps to achieve the goal:
- Improve coordination between instruction, tutoring, and learning assistance
- Support refresher, co-requisite, or noncredit options aligned with gateway courses
- Focus on reducing early-term attrition

Measure of Success:
- Reduced early-term drops in selected gateway courses

- Increased use of learning support services linked to high-risk courses

Goal 4: Establish a coordinated plan for distance education success and retention
Supports:
ESP Goal: Education
ILO: Career and Specialized Knowledge
OO: Distance education quality and compliance
Goal (Student-focused):
Develop a clear, data-informed Academic Affairs plan to improve distance education success and retention.
Steps to achieve the goal:
- Use POCR, course success data, and equity data to identify DE priorities
- Coordinate faculty training and quality review processes
- Establish baseline metrics for DE success and retention
Measure of Success:
- Completion of a documented DE improvement plan
- Increased POCR participation beyond the current baseline
- Baseline DE success and retention metrics established for future tracking

Goal 5: Expand and formalize Credit for Prior Learning (CPL) processes
Supports:
ESP Goal: Education and Workforce Development
ILO: Career and Specialized Knowledge
OO: Pathway efficiency and access
Goal (Student-focused):
Increase student access to Credit for Prior Learning to reduce time to completion and support adult learners and veterans.
Steps to achieve the goal:
- Finalize and document CPL policies, rubrics, and transcription processes
- Expand faculty training and awareness of CPL options
- Integrate CPL more clearly into advising and onboarding
Measure of Success:
- Documented CPL processes adopted institution-wide
- Increased number of students awarded CPL compared to the prior year

Goal 6: Support sustainable enrollment recovery through strategic scheduling and pathway alignment
Supports:
ESP Goal: Education
ILO: Career and Specialized Knowledge
OO: Enrollment and scheduling effectiveness

Goal (Student-focused):

Sustain enrollment and FTES recovery through refined scheduling, modality balance, and pathway alignment.

Steps to achieve the goal:

- Use FTES and enrollment trend data to guide scheduling decisions
- Evaluate effectiveness of intersessions, short-term offerings, and dual enrollment
- Improve coordination across divisions for scheduling efficiency

Measure of Success:

- Continued year-over-year FTES stability or growth
- Documented scheduling adjustments tied to data-informed planning

Goal 7: Strengthen coordination of experiential learning and internships

Supports:

ESP Goal: Workforce and Community

ILO: Career and Specialized Knowledge

OO: Workforce readiness

Goal (Student-focused):

Improve consistency and coordination of internships and experiential learning opportunities across programs.

Steps to achieve the goal:

- Inventory existing internship and experiential learning activities
- Identify gaps and opportunities for coordination
- Explore infrastructure needs for long-term support

Measure of Success:

- Completed inventory of internship and experiential learning activities
- Identified recommendations for improved coordination

**If applicable for instructional areas

Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)						
Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, ($)	One-Time or Recurring Cost, ($)	Contact's Name
Staffing/Student Support	Equity-focused embedded tutoring expansion-- Expand embedded tutoring and learning support in high-impact gateway courses with documented equity gaps. Support early-term, course-integrated tutoring coordinated with	Goal 1: Improve student success and retention; Goal 2: Reduce persistent equity gaps; Goal 3: Strengthen early academic momentum.	Repeat	$150,000	Recurring	VPAA (Kathryn Mitchell, Interim, through 06/30/26)

	instruction and learning assistance.					
Technology/Student Success Infrastructure	Early Alert System Pilot and implementation—Acquire, pilot, and implement a centralized Early Alert system to support timely identification of and interventions for at-risk students. Includes licensing, configuration, and training for faculty and academic support staff.	Goal 1: Improve student success and retention; Goal 3: Strengthen early academic momentum.	New	$100,000	Recurring	VPAA
Faculty Professional Development/Compliance	Distance Education Quality and POCR Support—Provide faculty stipends, reassigned time, or coordination support to expand POCR participation and develop a coordinated Academic Affairs plan to improve distance education success and retention.	Goal 4: Establish a coordinated plan for distance education success and retention.	Repeat	$75,000	Recurring	VPAA
Staffing Faculty	Faculty recruitment and retention support—Support full-time faculty hiring and adjunct recruitment/retention in high-demand, compliance-driven, and workforce-aligned disciplines where staffing shortages pose risks to instructional quality and program sustainability.	Goal 1: Improve student success and retention; Goal 6: Support sustainable enrollment recovery	Repeat	$400,000	Recurring	VPAA
Staffing Classified Support	Classified/STH staffing support—provide support staff where staffing shortages pose risks to ensure instructional quality and program sustainability.	Goal 1: Improve student success and retention; Goal 6: Support sustainable enrollment recovery	Repeat	$150,000	Recurring	VPAA
Planning/Workforce Development	Experiential learning and internship infrastructure planning—provide limited-term planning support or reassigned time to inventory existing	Goal 7: Strengthen coordination of experiential learning and internships; Goal 5: Expand and formalize CPL processes.	New	$80,000	One-time	VPAA

	internship and experiential learning activities and develop recommendations for coordinated, institution-wide infrastructure. Further coordination for Credit for Prior Learning (CPL).					
Technology/Institutional Effectiveness	Scheduling and Data Systems evaluation—support evaluation and remediation planning for scheduling and data systems (including AdAstra) to improve enrollment planning effectiveness and support AB 1111 transfer pathway reporting requirements.	Goal 6: Support sustainable e4nrollment recovery; Goal 4: Distance education planning	Repeat	$60,000	One-time	VPAA

Resource Prioritization:

Academic Affairs prioritizes resource requests that most directly advance the Educational Strategic Plan (ESP) goals of Student Success, Equity, and Education and support Institutional Learning Outcomes related to Career and Specialized Knowledge and Community/Global Consciousness. Highest priority is assigned to expanding equity-focused embedded tutoring, implementing a centralized Early Alert system, and strengthening faculty staffing capacity. Division program review data consistently identify persistent equity gaps—particularly for Black or African American students—and declining student preparation as primary barriers to success and retention in gateway and high-enrollment courses. Investments in embedded academic support and early intervention align with ESP Student Success and Equity goals and represent scalable, evidence-based practices already associated with improved outcomes across multiple divisions.

Secondary priorities support sustained institutional improvement and pathway efficiency aligned with ESP Education and Workforce Development goals. These include distance education quality and POCR expansion, formalization of Credit for Prior Learning processes, experiential learning coordination, and evaluation of scheduling and transfer pathway systems. While these initiatives vary in readiness, each addresses documented gaps affecting instructional quality, access, compliance, and enrollment stability. Together, these requests emphasize coordinated, institution-level strategies that strengthen instructional effectiveness, reduce time to completion, and support equitable student pathways, ensuring that resource allocation is clearly aligned with ESP priorities, ILOs, and data-informed program review findings.

Part 5: Insert your Program Review Data here and any other supporting data. (See Part 2A above).
Required:
- Supporting data/information

Annual FTES

Term/Year View
- ● Annual
- ○ Term

Full-time equivalent students (FTES) is a standardized measure of student load, used to account for students taking different numbers of units. One FTES represents 525 hours of instruction (15 hours per week for a 35-week academic year). It measures student workload, not headcount, with one FTES often generated by one full-time student taking 15 credit units, or multiple part-time students.
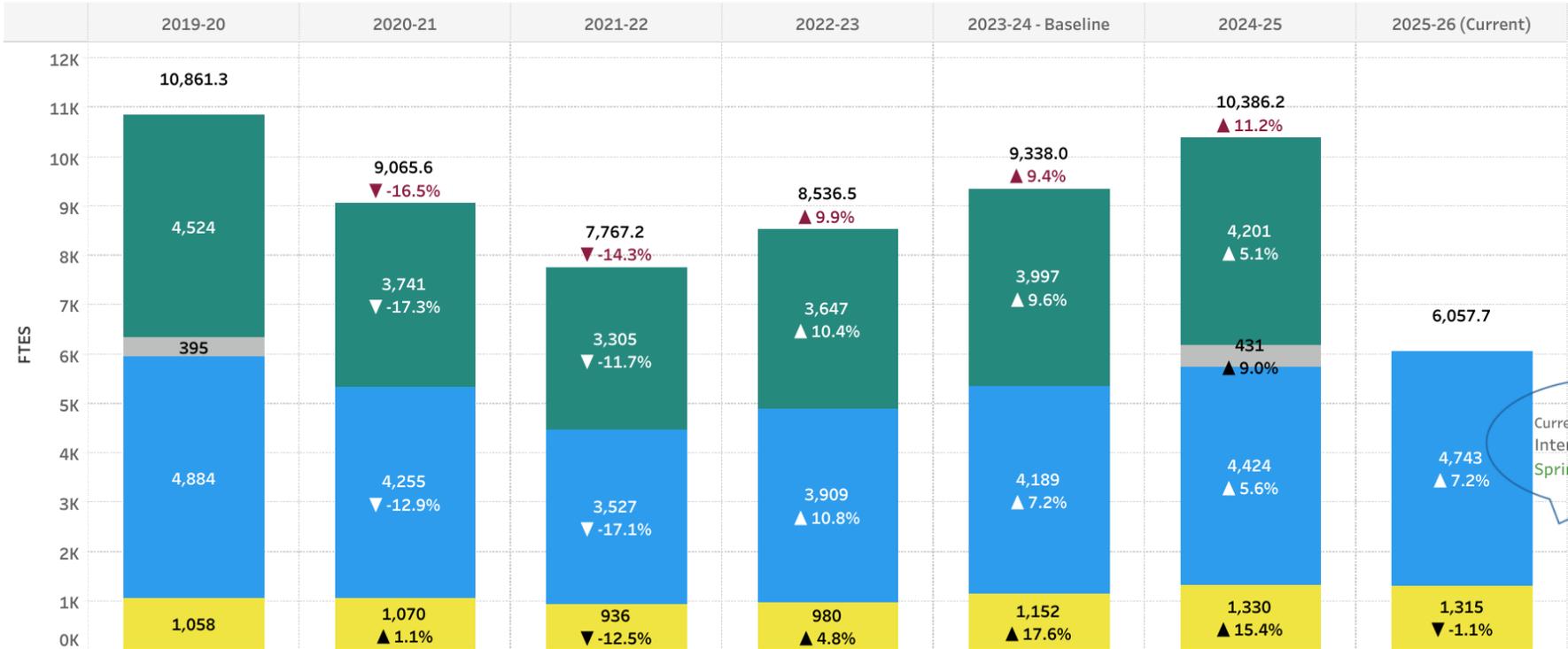FTES is the primary basis for California state apportionment (funding) for community colleges.

*This dashboard uses FTES **end-of-term data** extracted from Argos. Last update: 1/5/2026*

Terms
- ■ Spring (teal)
- ■ Winter (gray)
- ■ Fall (blue)
- ■ Summer (yellow)

AY
- ✔ 2019-20
- ✔ 2020-21
- ✔ 2021-22
- ✔ 2022-23
- ✔ 2023-24 - Bas..
- ✔ 2024-25
- ✔ 2025-26 (Curr..

Term Code
All

Annual FTES stacked bar chart:

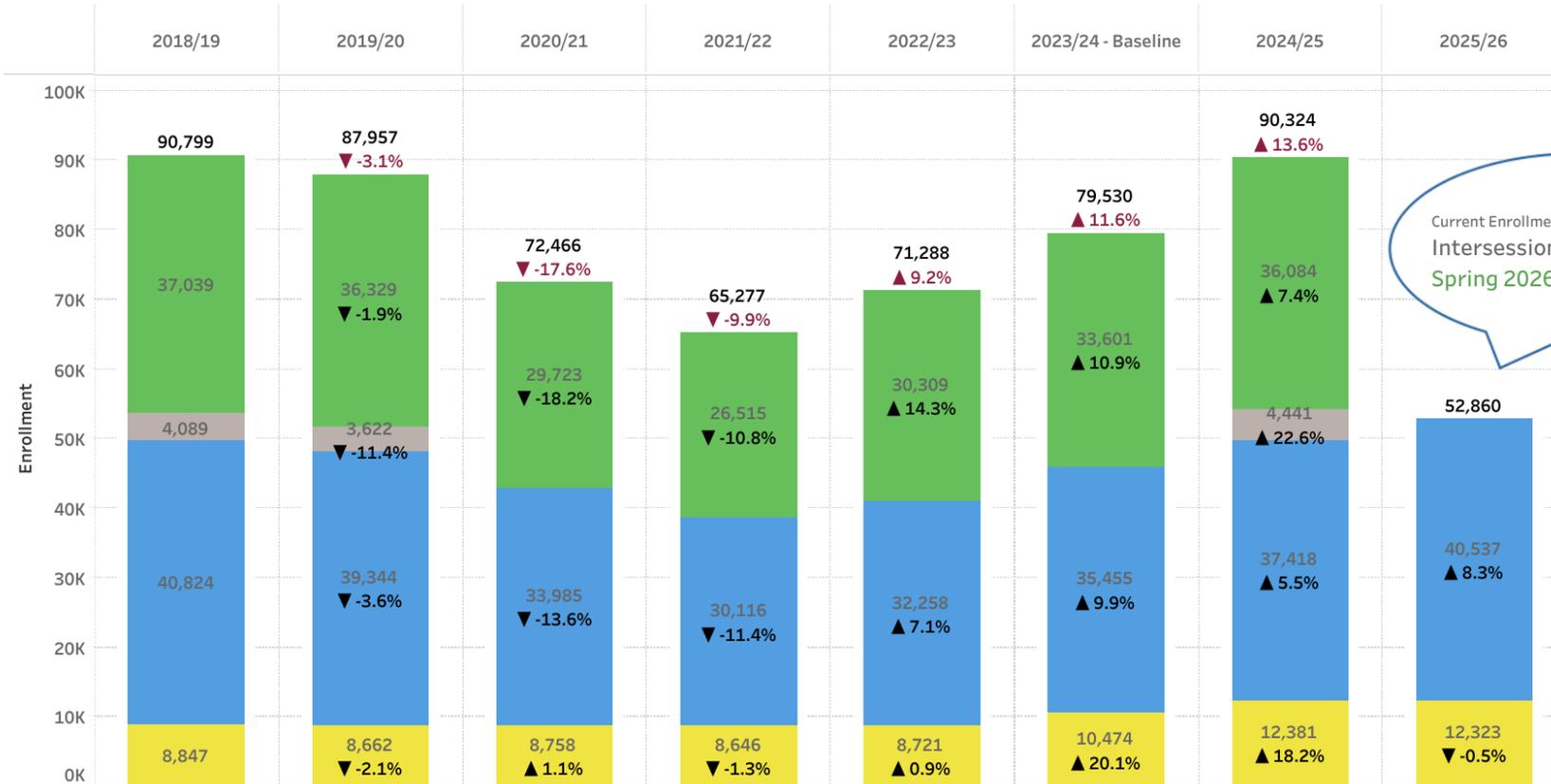|	2019-20	2020-21	2021-22	2022-23	2023-24 - Baseline	2024-25	2025-26 (Current)
Total	10,861.3	9,065.6 ▼ -16.5%	7,767.2 ▼ -14.3%	8,536.5 ▲ 9.9%	9,338.0 ▲ 9.4%	10,386.2 ▲ 11.2%	6,057.7
Spring	4,524	3,741 ▼ -17.3%	3,305 ▼ -11.7%	3,647 ▲ 10.4%	3,997 ▲ 9.6%	4,201 ▲ 5.1%	
Winter	395					431 ▲ 9.0%	
Fall	4,884	4,255 ▼ -12.9%	3,527 ▼ -17.1%	3,909 ▲ 10.8%	4,189 ▲ 7.2%	4,424 ▲ 5.6%	4,743 ▲ 7.2%
Summer	1,058	1,070 ▲ 1.1%	936 ▼ -12.5%	980 ▲ 4.8%	1,152 ▲ 17.6%	1,330 ▲ 15.4%	1,315 ▼ -1.1%

Current FTES (as of 1/6/26)
Intersession 2026: 636
Spring 2026: 3,485

Course Enrollment

Course Enrollment (Duplicated Count): This metric counts every class section a student takes. If one student is enrolled in four courses, they contribute four enrollments to this total. The total number of enrollments is the basis for calculating full-time equivalent students (FTES).

Summer/Fall/Winter/Spring
- Spring (green)
- Winter (gray)
- Fall (blue)
- Summer (yellow)

Current Enrollment (as of 1/6/26)
Intersession 2026: 6,380
Spring 2026: 30,321

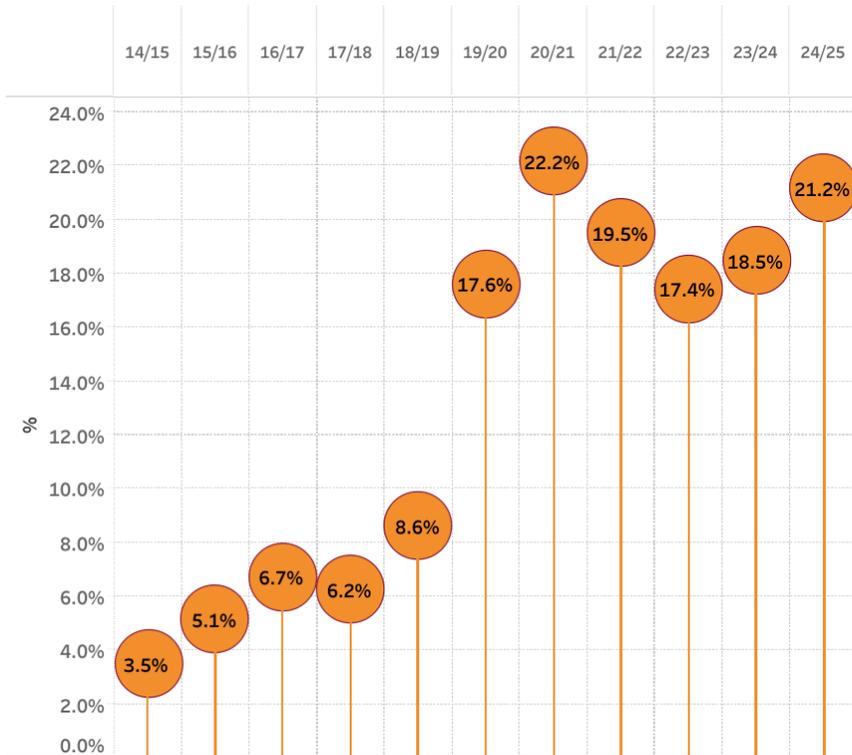|	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 - Baseline	2024/25	2025/26
Total	90,799	87,957 ▼ -3.1%	72,466 ▼ -17.6%	65,277 ▼ -9.9%	71,288 ▲ 9.2%	79,530 ▲ 11.6%	90,324 ▲ 13.6%	52,860
Spring	37,039	36,329 ▼ -1.9%	29,723 ▼ -18.2%	26,515 ▼ -10.8%	30,309 ▲ 14.3%	33,601 ▲ 10.9%	36,084 ▲ 7.4%	
Winter	4,089	3,622 ▼ -11.4%					4,441 ▲ 22.6%	
Fall	40,824	39,344 ▼ -3.6%	33,985 ▼ -13.6%	30,116 ▼ -11.4%	32,258 ▲ 7.1%	35,455 ▲ 9.9%	37,418 ▲ 5.5%	40,537 ▲ 8.3%
Summer	8,847	8,662 ▼ -2.1%	8,758 ▲ 1.1%	8,646 ▼ -1.3%	8,721 ▲ 0.9%	10,474 ▲ 20.1%	12,381 ▲ 18.2%	12,323 ▼ -0.5%

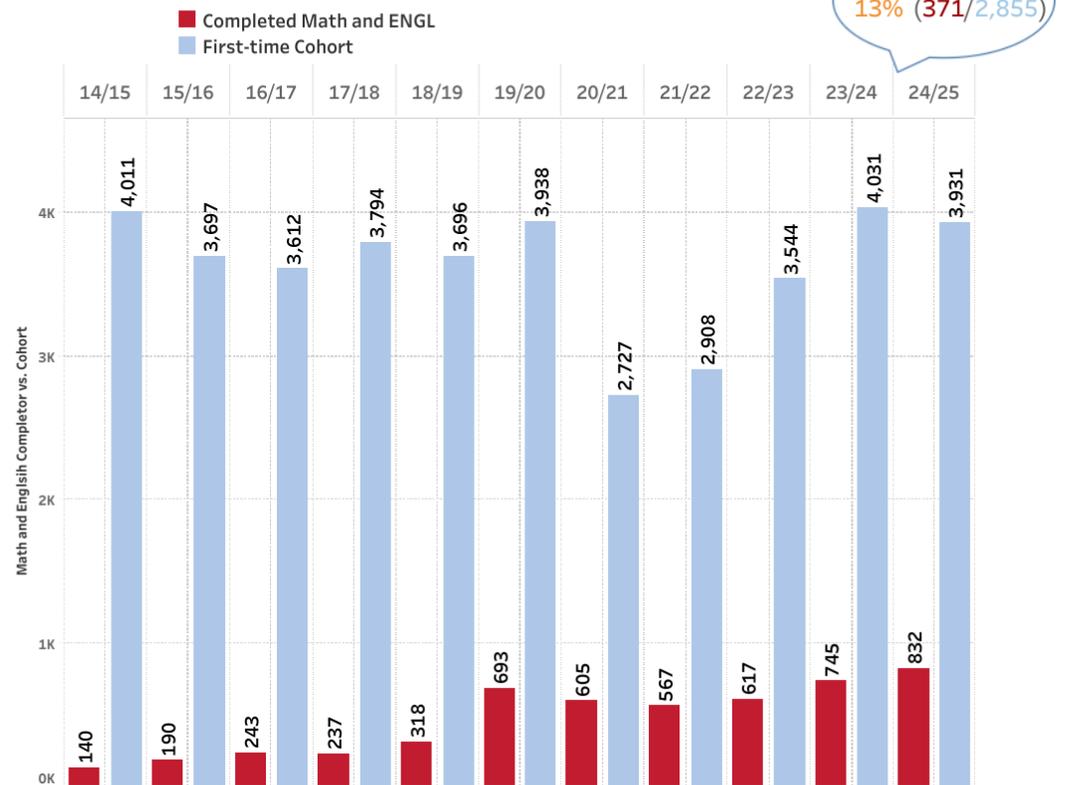## Completion of Transfer-Level Math and English within the First Year

Definition: Percentage of students who successfully completed transfer-level math and English courses in the district in the selected year.

Source: Chancellor's Office Management Information System

Percent of Math and English Completers

14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
3.5%	5.1%	6.7%	6.2%	8.6%	17.6%	22.2%	19.5%	17.4%	18.5%	21.2%

Successful Math and English Completers vs. First-time Cohort

25/26:
13% (371/2,855)

- Completed Math and ENGL
- First-time Cohort

	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Completed Math and ENGL	140	190	243	237	318	693	605	567	617	745	832
First-time Cohort	4,011	3,697	3,612	3,794	3,696	3,938	2,727	2,908	3,544	4,031	3,931

Department /Area Name: Administrative Services	For Planning Years: 2026-2027
Name of person leading this review: Shami Brar	
Names of all participants in this review: Angela Musial, James Nasipak, Daniel Conner, Mayke Darby, Kimberly Covell, Craig Oberlin, Tammara Steffes, Lisa Nowak, Wendy Dumas, Ron Benedetti, Noe Flores	

Part 1. Program Overview: *Briefly describe how the program contributes to the district mission*
Administrative Services plays a critical role in advancing the District's mission by providing comprehensive operational, fiscal, technological, and facilities support that enables student success and institutional effectiveness. Through Purchasing and Contracts, the District ensures responsible stewardship of public funds by procuring goods and services, negotiating contracts, and supporting travel in a cost-effective and compliant manner, allowing resources to be directed toward high-quality instruction and student services. Warehouse operations, including asset management and records archiving, along with mailroom and duplication services, ensure that instructional and operational resources are accessible, learning spaces are properly equipped, and communication flows efficiently across the college and with the community. Auxiliary Services further supports the mission by enhancing the campus experience through bookstore and food services, campus and community events, event services, vending, and the coordination of instructional and event spaces across all Antelope Valley College locations. Financial and Fiscal Services provides essential fiscal stewardship through accurate reporting, regulatory compliance, long-term financial planning, and continuous process improvement, ensuring transparency, accountability, and equitable access to resources. Information Technology Services supports instructional excellence and operational efficiency by maintaining a secure, reliable, and inclusive technology infrastructure that promotes innovation, protects information resources, and ensures equitable access to learning opportunities. Facilities Services complements these efforts through long-range planning, capital improvements, and the maintenance of safe, clean, and sustainable facilities that create an environment conducive to learning, teaching, and community engagement.

Part 2A. Analyze the program review data for your area including equity data and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, etc.
Use the following questions to guide your analysis: • Who do you primarily serve and what services do you provide for each of the groups? • How is the work of your area measured or quantified? What is your measure of success? • How do the demographics served by your area's work compare to AVC's service area demographics? • Which race/ethnicity groups experience the largest equity gaps? • What are the success and retention rates (S&R) for your area (if applicable)? Did they decrease or increase in the last year?

Administrative Services programs primarily serve faculty, staff, students, vendors, administrators, and community partners by providing operational, fiscal, technological, auxiliary, and facilities support that enables instruction, student services, and institutional effectiveness. Because these services are delivered institution-wide, the populations served mirror Antelope Valley College's overall service area demographics. As a result, equity gaps are not typically reflected through traditional success or retention metrics, but instead may emerge indirectly through access to resources, timeliness of service, system reliability, facilities conditions, or communication barriers. Effectiveness is measured through service volume, turnaround times, system reliability, compliance outcomes, and stakeholder feedback collected through surveys and service interactions.

Purchasing & Contract Services

- Supports faculty, staff, and vendors by facilitating compliant and timely procurement of goods and services, reviewing contracts and travel, managing warehouse operations including supply distribution and records archiving, and providing duplication and mailroom services that support instructional delivery and campus communication.
- The work of the department is measured through turnaround times for purchase orders, deliveries, travel requests, and duplication/mailroom processing. Success is defined by timely service delivery, adherence to procurement and travel regulations, and consistent support for campus operations. Because services are internal-facing, demographic comparisons and traditional student success or retention measures are not directly applicable. Equity considerations focus on ensuring consistent access, transparent processes, and timely support for all departments and vendors.

Auxiliary Services

- Supports AVC departments, student organizations, athletic teams, and community partners through campus-wide event and space coordination, daily low-cost meal service, catering services, and theatre and event support, with service quality informed by post-event and catering customer satisfaction surveys.
- The department measures its effectiveness through customer satisfaction surveys distributed following events and catering services, as well as service demand and utilization. Success is defined by positive feedback, repeat usage, and the ability to provide accessible, affordable services that support student engagement and community partnerships. Demographics served reflect AVC's broader service area, and equity considerations center on affordability, access to services, and inclusive support for campus and community events. Student success and retention metrics are not directly applicable.

Financial & Fiscal Services

- Serves students, employees, and District leadership by providing financial aid disbursement, cashiering, refunds, accounts payable, travel reimbursements, budgeting support, fiscal compliance monitoring, and grant management, with effectiveness measured by accuracy, timeliness, and consistency of financial transactions and reporting.
- The department's work is measured by the accuracy, timeliness, and consistency of financial transactions and reporting. Success is demonstrated through reduced errors, smoother processing, improved consistency, and strengthened fiscal compliance. While some improvements are not fully quantifiable due to manual processes, operational stability and reliability are key indicators of effectiveness. Because FFS serves the entire campus, demographics align with AVC's service area. Equity considerations focus on equitable access to financial services, timely disbursement and reimbursements, and consistent application of policies. Traditional success and retention rates are not applicable.

Information Technology Services (ITS)

- Supports students, employees, academic programs, and institutional leadership by maintaining secure, reliable, and equitable access to technology resources, including network infrastructure, enterprise applications, instructional platforms, device-loan programs, helpdesk support, data analytics, and cybersecurity compliance.
- ITS effectiveness is measured through helpdesk ticket volume and resolution times, system uptime and reliability, project delivery, stakeholder feedback, and security and compliance outcomes. Success is defined by reliable systems, responsive support, improved governance, and the successful completion of

technology initiatives that support institutional goals. Demographics served mirror AVC's overall population. Equity considerations focus on access to technology, inclusive digital services, and consistent support across all user groups. Student success and retention metrics are indirect and not measured within ITS.

Facilities Services
- Supports all campus constituents through custodial services, maintenance of buildings and grounds, capital improvements, and long-range facilities planning to ensure clean, safe, accessible, and sustainable learning and working environments.
- The department's work is measured through work order completion, response times, project delivery, and overall campus conditions. Success is reflected in clean, safe, accessible, and functional facilities that support learning and working environments. Because services are campus-wide, the demographics served align with AVC's service area. Equity considerations focus on ensuring all campus locations and populations have access to safe, well-maintained facilities. Traditional success and retention metrics are not applicable.

The department received a total of 5,748 work orders in 2024, a 24% increase, and a total of 5,988 work to date in 2025. The breakdowns of these are as follows:

Work Orders by Request Type	Request Type	2022		2023		2024		2025 - TO DATE	
Facilities Use Request	FUR	324	7.42%	325	7.00%	352	6.12%	383	6.40%
Preventative Maintenance	PM	1444	33.08%	2041	43.93%	1542	26.83%	1573	26.27%
Facilities Alterations Improvement Requests	FAIR	67	1.53%	79	1.70%	151	2.63%	116	1.94%
Facilities Repair Service Requests	FRSR	1351	30.95%	1469	31.62%	1943	33.80%	2486	41.52%
Facilities Access Request	FAR	604	13.84%	664	14.29%	665	11.57%	693	11.57%
Unspecified	Uns	575	13.17%	68	1.46%	1095	19.05%	533	8.90%
Facilities Office & Personnel Move	FOPM		0.00%		0.00%		0.00%	25	0.42%
Facilities Vehicle Request	FVR		0.00%		0.00%		0.00%	179	2.99%
		4365	100.00%	4646	100%	5748	100%	5988	100%

As the years have progressed, the Department has seen a significant increase in work orders, year over year, with a 24% increase from 2023 to 2024, and a 6% increase to date from the year 2024 to 2025. This increase can be attributed to the QR codes placed across campus, in addition to ensuring staff who call the M&O line put their work order in the system. Considering the increased number of work orders, we have seen an increase in our completion time of work orders from 9 days to 11 days, a slight increase considering the increase of work orders.

Facilities issued their new Facilities Services Plan (FSP), paving the way for the long-range planning of the next decade. As a result of this FSP, an AOR firm has been selected for the Design of the new gym/Athletic Complex. Furthermore, Planning submitted a grant to AVAQMD for EV Chargers expansion and was awarded just under $600k.

Part 2B. Based on Part 2A and the reflection questions below, identify the program/area Strengths, Opportunities, Aspirations & Risks:
Use the following questions to guide your analysis:

- Who do you primarily serve and what services do you provide for each of the groups?
- Describe how your program/area incorporates constituent feedback.
- How does your program address equity gaps within the scope of work?

Strengths and Accomplishments: *(Include your data analysis of relevant metrics in your response.)*

Administrative Services primarily serves students, faculty, staff, administrators, vendors, and community partners by providing operational, fiscal, technological, auxiliary, and facilities services that support instruction, student services, and institutional stability. Constituent feedback is incorporated through surveys, service requests, governance participation, audits, and cross-functional working groups, allowing departments to identify process improvements and emerging needs. Because services are delivered institution-wide, equity efforts focus on removing barriers to access, improving transparency, standardizing processes, and ensuring consistent service quality across all populations and locations.

Overall strengths include strong cross-functional collaboration, the ability to absorb increasing service demands, and sustained compliance and operational continuity despite staffing and resource constraints. Opportunities and risks center on continued automation, staffing capacity, process standardization, and infrastructure resilience. Aspirations focus on improving efficiency, service transparency, equity in access, and long-term sustainability.

Purchasing & Contract Services
- Strengthened partnerships with departments through targeted consultations, cooperative purchasing agreements, enhanced contract review practices, and real-time IRS 1099 verification, maintaining timely service delivery despite staffing constraints. Improved travel processes through policy updates, reduced administrative barriers, a two-tier mileage reimbursement structure, and establishment of a cross-functional Emburse Support Group to incorporate user feedback and continuous improvement. Enhanced operational efficiency and safety through full staffing, scheduled freight delivery processes, acquisition of material-handling equipment, improved signage, and participation in hazardous package safety training.

Auxiliary Services
- Implemented centralized event coordination supporting more than 5,000 campus and community events, expanded low-cost food options to address basic needs, strengthened catering and theatre operations, and provided workforce-relevant training for student employees. Incorporated customer feedback through post-event, catering, and theatre surveys to inform service improvements.

Financial & Fiscal Services
- Advanced accountability and transparency through automation, standardized fiscal procedures, expanded participatory budget development, improved audit readiness, increased budgeting accuracy, and accelerated audit timelines.

Information Technology Services (ITS)
- Delivered major technology initiatives supporting equity, compliance, and institutional effectiveness, including Banner Self-Service, financial aid fraud detection, enterprise reporting expansion, automation of Basic Needs services, AB 1111 and AB 1705 support, large-scale security upgrades, and sustained high helpdesk responsiveness. Incorporated stakeholder feedback through surveys, governance discussions, and project consultations.

Facilities Services
- Successfully managed a significant increase in work orders, improved access through QR code implementation, issued a new Facilities Services Plan, advanced capital projects, and secured nearly $600,000 in grant funding for electric vehicle infrastructure.

Opportunities and Challenges: *(Include your data analysis of relevant metrics in your response.)*

Administrative Services continues to advance institutional effectiveness while addressing operational, technological, and fiscal demands.

Purchasing & Contract Services
- Opportunities include implementing a secure vendor document submission system, developing a comprehensive Purchasing Manual, fully deploying a Contract Management System to centralize tracking and approvals, updating SOPs for receiving and delivery, digitizing permanent archives, standardizing storage practices, and adopting secure mail and electronic duplication request systems. Risks include delays associated with Board contract approvals, inconsistent adherence to purchasing policies, staffing shortages, noncompliant deliveries bypassing warehouse controls, equipment outages, and insufficient communication regarding storage and mail procedures.

Auxiliary Services
- Opportunities include expanded services through the new Commons building, increased food service options, enhanced catering capacity, and deeper community engagement. Risks include limited professional staffing, growing demand for video and streaming support, and inconsistent departmental adherence to event planning processes.

Financial & Fiscal Services
- Opportunities include further automation of cashiering, implementation of ACH payments, expanded fiscal training, and improved budget forecasting and performance reporting. Risks include challenges in securing compliant vendor portals, ensuring timely interdepartmental coordination, and refining resource allocation of workflows.

Information Technology Services (ITS)
- Opportunities include staff cross-training, expanded cloud adoption, process standardization and automation, improved data governance, and strategic use of third-party partners. Risks include single points of failure in staffing and knowledge, limited training and technology resources, cybersecurity threats, inconsistent data entry practices, and restrictions on remote work affecting incident response.

Facilities Services
- Opportunities include cross-training staff, long-range capital planning, and continued investment in preventive maintenance. Risks include sustaining timely work order completion amid rising demand and ensuring equitable allocation of facilities' resources across campus locations.
- Identify 2-3 challenges within your department and explain why these challenges pose a risk to the institution. These challenges can be systems, functions or programs involving financial/business processes, information technology, policies, program administration, compliance issues, etc. What is the likelihood they will pose a disruption to your program/processes with 1 being unlikely and 5 being highly likely?

Challenge	Likelihood (1 being unlikely and 5 being highly likely)
Administrative Services key challenges center on staff and department adherence to established processes, system limitations, staffing capacity, infrastructure vulnerabilities, and increasing service demands. **Purchasing & Contract Services** *Challenges*: Ensuring consistent adherence to policies and procedures across Purchasing, Travel, and Warehouse operations. Staff	4

often place orders before approved POs, execute contracts without proper review, and fail to follow travel policies. Warehouse processing is delayed when items arrive without proper documentation. *Risk to the Institution*: Reduced operational efficiency, delays in service delivery, audit risk, vendor frustration, and potential impacts to fiscal integrity.	

Auxiliary Services
  Challenges: Increasing number of events with limited resources, lack of coordination leading to overlapping events, staffing shortages, aging equipment, and upcoming needs for the new Commons facility. Additional challenges include video/streaming production and balancing equitable pricing with rising costs.
  Risk to the Institution: Stretched resources, reduced service quality, inequitable access to services, and potential inability to support campus and community events effectively.
	4

Financial & Fiscal Services
  Challenges: Like Purchasing, many staff do not use available resources. The transition from SSB8 to SSB9 has caused functional limitations, including increased manual processing, loss of critical data elements, system performance issues, and reduced efficiency in invoice and payroll processing.
  Risk to the Institution: Increased likelihood of reporting errors, delayed approvals, weakened internal controls, and potential disruption to budget development and year-end closing processes.
	4

Information Technology Services (ITS)
  *Challenges***:** Single points of failure due to critical knowledge concentrated in a few staff, cybersecurity threats in an open higher education environment, and inconsistent data entry practices across departments.
  Risk to the Institution: Disruption of essential systems (Banner, payroll, ERP), exposure of sensitive data (PII, financial, health), regulatory non-compliance, operational delays, and reputational damage.
	5

Facilities Services *Challenges:* Increased work order volumes, aging equipment, and the need to maintain equitable allocation of resources across campus. Preventive maintenance and timely completion of requests are strained by staffing limitations and growing facility demands. Long-range planning and capital project management must keep pace with campus growth and sustainability goals. *Risk to the Institution:* Delays in facility maintenance or project completion could impact campus safety, accessibility, and learning/working environments. Inadequate planning or allocation could reduce operational efficiency, disrupt instructional delivery, and affect the College's ability to maintain safe and sustainable facilities.	4

Aspirations: *(Include your data analysis of relevant metrics in your response.)*

Administrative Services at Antelope Valley College to operate as a cohesive, collaborative team delivering efficient, equitable, and top-quality services across the division to ensure institutional stability, support all campus stakeholders, and uphold the highest standards for critical operations.

Purchasing & Contract Services
- Implement e-procurement systems to automate quote requests, requisitions, and purchase orders, improving efficiency and accuracy.
- Foster a culture of compliance and collaboration in District travel by encouraging all staff to follow established Travel Policies & Procedures and participate in Travel Working Sessions when guidance is needed—reducing processing errors and ensuring smoother, more efficient travel approvals.
- Streamlining duplication requests by implementing an online print job submissions system. A system would eliminate error, provide users with a list of options to better visualize capabilities, visualize how a finished job would look, provide an ETA, and reduce unnecessary copy quantities.

Auxiliary Services
- Provide best-in-class services across Food Services, Campus Events, Transportation, Bookstore Operations, Vending, and Event Services for AVC and the surrounding community.
- Develop professional growth opportunities for staff and students in skills such as organization, customer service, food preparation, event planning, and management, fostering workforce readiness and career development.

Financial & Fiscal Services
- Launch a secure Vendor Portal to facilitate ACH payments and protect sensitive data
- Implement paperless accounts payable processes and foster a fiscally literate campus culture through education, collaboration, and outreach.
- Streamline budget processes through automation, advance forecasting and key performance reports, and continue refining the Budget Forum to enhance district-wide understanding and participation.

Information Technology Services (ITS)
- Position ITS as a strategic innovation partner, not just a service provider, strengthening business continuity and digital resilience.
- Streamline operations by eliminating redundant legacy systems and manual workflows, modernizing processes across all divisions with automation, electronic forms, and cloud solutions.
- Establish an institutional AI foundation, including policy, training, and a roadmap for ethical, secure, and strategic use of AI campuswide.

Facilities Services
- Strengthen sustainability and innovation through the implementation of energy-efficient systems, green initiatives, and long-range capital planning that supports growth and environmental responsibility.
- Enhance operational efficiency and equity by streamlining work order processes, prioritizing preventive maintenance, and ensuring resources are allocated fairly across all campus locations.

Part 2C. Review and comment on progress toward past Outcomes Improvement Plans

List your past **Outcomes Improvement Plans** and progress toward meeting those plans. *If you have not completed your Outcomes Improvement Plans, please review Operational Outcomes and Outcomes Improvement Plans training in Canvas and contact the Outcomes Committee directly.*

Past Outcomes Improvement Plans	Progress Made
Purchasing & Contracts Services In an effort to support not only the District's Educational Services Plan Goals and Objectives, but also Accreditation Standard 3.2 (professional learning opportunities) and 3.9 (technology resources), Purchasing will work with Fiscal Services to improve the user experience and efficiency of the District's Travel System, Chrome River. • ESP 1 – Improvement of policy and procedure (P&P) • ESP 2 – Meeting with various departments and individuals for feedback	ESP 1 – New P&P for both Employee and Student Travel was implemented on October 1, 2025. ESP 2 – continue to meet with members of the Chrome River Support Group to share information and improve processes
In an effort to support not only the District's Educational Services Plan Goals and Objectives, but also Accreditation Standard 3.9 (technology resources), Purchasing will work to test and introduce to the District, the contract management system purchased with HEERF funding. The System will provide a single solution to centralize the contract lifecycle management (request, create, deliver, negotiate, sign, share, and store contracts and related documents). • ESP 1 – Improvement of P&P • ESP 2 – Including various departments and individuals to participate in the pilot group	This project is still in process as we continue to work with IT and the Contractor to setup the system and move into a production site to allow for testing with a District pilot group.
Financial and Fiscal Services: Enhance efficiency and accuracy in financial transactions by optimizing the operations of the Accounts Payable (AP) and Accounts Receivable (AR) departments. • ESP 1 • ESP 2	The FFS department continues to experience external department delays providing necessary communication, documentation, approvals, and payments as well as meeting year end deadlines.
Enhance internal and campuswide knowledge of required fiscal standards to establish consistent and efficient processes within the Financial and Fiscal Services Department. • ESP1 • ESP2	Evaluation of our processes and written procedures is under continued review. Communication and training for the campus is ongoing.

Part 2D. Review and comment on progress towards past program review goals:	
List your past program review goals and progress towards those goals.	

Past Goal	Progress Made
Purchasing & Contracts Services Identify and purchase technology/equipment that creates efficiencies for District and Department staff.	Contract Management System still in the process of being implemented; one warehouse cart was replaced; heavy duty forklift was purchased.
Request leadership to recruit staff to assist District Departments in processing & submittal of travel requests	Still working towards position in each area of the District to enter travel requests on behalf of assigned area.
Continued professional development.	Purchasing staff attended FCCC Purchasing conference; Warehouse and Mailroom staff attended suspicious package training
Identify and purchase technology/equipment that enables Purchasing staff to ensure compliance.	TIN matching system implemented.
Auxiliary Create a central location for AVC, and the community to find information and request use of the AVC facilities, including the Performing Arts Theatre, as well as catering request	1. A centralized event planning service location was created for the Antelope Valley College and outside community groups. 2. Initial processes were created including a standardized request form for any events, including catering request to use 3. Two designated individuals that are centralized contacts for on-campus and off-campus groups. 4. Developing a centralized Events web page that will provide all information for events happening at any of the AVC locations 5. Working with IT to establish an online event management program to move from manual to online processes.
Provide campus events "owned" audio and video equipment to provide for events to streamline the process for customers	Working towards that goal.
Link food service purchasing options to a "One Card" to allow for financial aid, and other forms of aid to be placed on students' card to purchase food through the POS system. This would provide support to students for meal purchases.	In the initial stages of reviewing current vendors, as well as discussion with other CCC's using a "one card" for their programs.
Partner Cafeteria and CTE programs to develop a Culinary Arts Program for AVC	Has not started
Financial and Fiscal Services: Review and revise financial policies and procedures to eliminate unnecessary complexity, redundancies and align with best practices that support fiscal, student and employee success.	Created comprehensive Standard Operating Procedures (SOPs), Q&A guides, and flowcharts to assist campus departments in navigating and properly executing financial processes. This effort is ongoing, and additional resources will be developed as needed.
1. Prioritize policies and procedures that have the most significant risk for the District.	Ongoing. Providing strong support and building a partnership with the financial aid department to facilitate the timely and accurate disbursement of financial aid.

2. Analyze past required State and Federal Reports to streamline and align our fundamentals with report requirements.	Ongoing. One example would be: Analysis and updating capitalization policy to align with new federal IRS guidelines.
Implement a comprehensive budgeting and accounting software solution to enhance financial accuracy, streamline processes, and provide real-time data for informed decision-making	This is still a goal of the FFS department but is currently impeded by the availability of required support from other departments who are dedicated to other priorities.
Information Technology Services Fraud Detection	Implemented Secure fraud detection, flagging thousands of fraudulent applications, saving AVC approximately $4,000,000in student aid. Additionally, we improved our ability to report and identify patterns of fraudulent students.
Information Security Improvements	We have engaged a fractional Chief Information Security Officer consultant to assist us with prioritizing major security objectives and to assist in getting into compliance with GLBA. Additionally, we have made security awareness training mandatory for employees and partnered with a cybersecurity service provider to monitor the college's information systems environment on a 24x7x365 basis.
Degree Works Implementation	The Degree Works implementation is underway, with the project team meeting weekly and the overall project approximately 28% complete. In parallel, related initiatives have recently been launched to update transfer articulation and attribute data in Banner for both California and non-California institutions. While these additional initiatives are separate from the Degree Works implementation, these efforts will lead to more accurate degree audits and improved data integrity within Degree Works.
Project Prioritization	We have chosen to go live with a formal project request process before implementing a project prioritization process. Beginning in mid-November 2025, the District will be required to submit IT project requests through this formal process.
Technology Strategic Planning	We chose to wait to work on developing a Strategic Plan until the permanent Executive Director of Information Technology Services position is filled.
Facilities Services Phase out existing fleet vehicles exceeding 10 years of age.	Facilities procured 3 additional vehicles this fiscal year, a Ford Explorer and (2) passenger vans.
Preventative maintenance for campus parking lots, mechanical equipment, and roofing replacements	Facilities have resurfaced (4) parking lots and 60% of the campus roadways. Additionally, roofs have been replaced at FA1, FA2, FA3, FA4, and the gymnasium.

Part 3. Based on Part 2 above, please list program/area goals:								
EC								
PACS #1	**ILO 2.** Creative, Critical, and Analytical Thinking **ILO 4.** Career and Specialized Knowledge				**Goal #1 Service:** Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community. **Goal #4 Vision:** Being more future-thinking, agile, innovative, and proactive.	Create efficiencies to streamline processes and procedures, resulting in student success.	1. Identify and purchase technology/equipment that creates efficiencies for District and Department staff. 2. Identify and created policy/procedures that creates efficiencies for District and Department staff. 3. Request leadership to recruit staff to assist District Departments in processing & submittal of travel requests 4. Request leadership to revise the Organization Report to allow for automatic ratification of low dollar agreements. 5. Consolidation of Purchasing guidance into a centralized manual	1. Implementation of e-procurement system 2. Implementation of Contract Management System when department is fully staffed. 3. Revised Organizational Report allowing more efficient contract processing. 4. Creating of Purchasing Manual. 5. Positions established in each area to submit travel requests. 6. Implementation of electronic receiving system. 7. Implementation of P&P for warehouse storage. 8. Updated SOP's for mail/package handling to include suspicious deliveries. 9. Transfer of hardcopy archives to an electronic format. 10. Functional warehouse carts. 11. Implementation of an electronic duplication request system.
PACS #2	**ILO 2.** Creative, Critical, and Analytical Thinking **ILO 4.** Career and Specialized Knowledge				**Goal #1 Service:** Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students,	Ensure compliance with federal/state regulations to protect the District; decrease District liability/exposure; increase student success.	1. Continued professional development. 2. Identify and purchase technology/equipment that enables Purchasing staff to ensure compliance.	1. Attendance at professional development opportunities. 2. Securing District mail and duplication requests. 3. Purchase of IMI-compliant mailing machine 4. Continued review and update of District forms and Agreements.

					employees, and the community. **Goal #4 Vision:** Being more future-thinking, agile, innovative, and proactive.			5. Secure submittal of Vendor W-9s and other sensitive forms.
AUX #1					**Goal #1 Service:** Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.	Create a central location for AVC, and the community to find information and request use of the AVC facilities, including the Performing Arts Theatre, as well as catering request.	1. Initial processes were created including a standardized request form for any events, including catering request to use 2. Two designated individuals that are centralized contacts for on-campus and off-campus groups. 3. Developing a centralized Events web page that will provide all information for events happening at any of the AVC locations 4. Working with IT to establish an online event management program to move from manual to online processes.	An Event Management Application is operational and the primary platform for event and facilities requests and working with an event coordinator. (All productions, workshops, events, speakers, athletic events, etc.)
AUX #2	ILO 2. Creative, Critical, and Analytical Thinking				**Goal #1 Service:** Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.	Provide increased transportation services for the district departments as well as athletics that are safe and reliable	1. Create new position with a new job description for a part-time driver 2. Post job 3. Interview candidates	The hiring of a part-time driver
AUX #3	ILO 3. Community /Global Consciousness				**Goal #1 Service:** Realign college policies, practices, and processes to remove barriers and to become more effective,	Create an Event Services department that links campus events, catering and performing arts theatre under a unified department.	1. Incorporate current departments into a formalized unified department 2. Review current department positions, create a new structure,	The creation of a new department that is operating in official capacity supporting the needs of the college and the community.

					efficient, and responsive to students, employees, and the community.		consider new manager position 3. Continue with the creation of a central point of contact for event management (see Goal #1) 4. Hiring of additional personnel to meet the added demands of increased events (2 Full time and 2 Part Time)	
AUX #4	ILO 2. Creative, Critical, and Analytical Thinking				**Goal #1 Service:** Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.	Purchasing needed equipment and supplies to continue supporting the number of events at each of the AVC locations. This includes vehicles, stage, sound system, décor items, signage, etc.	1. Identify supplies and equipment needed to continue supporting the multiple events on campus. 2. Research supplies and equipment to purchase, being good stewards of our funding. 3. Purchase needed supplies and equipment then put to use to support the multiple events on campus	The purchase of equipment and supplies
AUX #5	Choose ILO				Goal #1 Service: Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.	Create a catering department that meets the demands of the new conference space in the Commons.	1. Create a sub-division within Food Service Operations or another department 2. Hire necessary personnel to support the catering services including a catering supervisor, one classified assistant 2 or two part time classified assistant 2. 3. Establish new menu that provides options for different events and price points 4. Obtain catering equipment including serving ware, cutlery, trays, etc.	The creation of a Catering Department makes the transition into the Commons, providing full catering services to college and communities group.

AUX #6	ILO 3. Community /Global Consciousness				Goal #2 Equity: Improve the college culture by becoming a more caring, welcoming, accessible, and inclusive campus.	Implement an "One Card" to allow for financial aid, and other forms of aid to be placed on students' account via their identification card to purchase support items through POS system. This would provide support to students for meal purchases.	1. Evaluate current card program and POS system in the cafeteria. 2. Work with current stakeholder to determine best location for a "one card" type department. 3. Review current systems for a "One Card" program and college/university food service POS systems. 4. RFP process to select the vendors for each system. 5. Creation of "One Card" department and purchase of system 6. Purchase of new POS system to support one card, dining program, and financial aid.	The creation of a "One Card" for use on the AVC Campuses that interacts as a method of purchasing food and other supplies to support student achievement.
AUX#7	ILO 3. Community /Global Consciousness				Goal #1 Service: Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.	The opening of the Commons is built with multiple station that provides opportunities for additional menu items, with specialized items	1. Investigate new menu items 2. Work on new menu items, with new ingredients 3. Schedule taste testing "meals" for team 4. Hire and train additional professional assistance to produce new menu items (2-4) 5. Soft opening run through 6. Grand Opening with new stations and added menu items	The opening of the Café in the Commons in the year 2026/2026 with successful menu and specialized food stations.
AUX #8	Choose ILO				Goal #1 Service: Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students,	Create a central location for AVC, and the community to find information and request use of the AVC facilities, including the Performing Arts Theatre, as well as catering request	1. Initial processes were created including a standardized request form for any events, including catering request to use 2. Two designated individuals that are centralized contacts for on-campus and off-campus groups. 3. Developing a centralized Events web page that will provide all information for	An Event Management Application is operational and the primary platform for event and facilities requests and working with an event coordinator. (All productions, workshops, events, speakers, athletic events, etc.)

					employees, and the community.		events happening at any of the AVC locations 4. Working with IT to establish an online event management program to move from manual to online processes.	
AUX #9	ILO 2. Creative, Critical, and Analytical Thinking				Goal #1 Service: Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.	Provide regular video and streaming production and services for events requesting the service on campus, and off campus as well.	1. Review the need for a full or part-time permanent PAT Tech focused on video and streaming production needs. 2. Post job 3. Interview candidates 4. Hire new employee	The hiring of an additional PAT tech to meet the growing needs of events on campus.
AUX #10	ILO 3. Community /Global Consciousness				Goal #1 Service: Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.	Create an Event Services department that links campus events, catering and performing arts theatre under a unified department.	1. Incorporate current departments into a formalized unified department 2. Review current department positions, create a new structure, consider new manager position 3. Continue with the creation of a central point of contact for event management (see Goal #1)	The creation of a new department that is operating in official capacity supporting the needs of the college and the community.
AUX #11	ILO 2. Creative, Critical, and Analytical Thinking				Goal #1 Service: Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to	Purchasing needed equipment and supplies to continue supporting the number of events in the Performing Arts Theatre. This includes lightning board, new moving lights, replacement of speakers, etc	1. Identify supplies and equipment needed to continue supporting the multiple events in the PAT 2. Research supplies and equipment to purchase, being good stewards of our funding. 3. Purchase needed supplies and equipment then use to	The purchase of equipment and supplies

						students, employees, and the community.		support the multiple events on campus	
FFS #1					X	Goal #1 – Service	Fully automate the batch release of student holds to increase efficiency and reduce manual workload.	Collaborate with IT and Banner consultants to develop and test automated workflows.	Holds are released automatically when payments are without staff intervention. Allowing students more flexibility to register.
FFS #2					X	Goal #1 – Service	Implement ACH payments via a secure vendor portal.	Evaluate vendor solutions, obtain quotes, coordinate with IT for security compliance, and pilot the portal with a select vendor group.	Successful ACH implementation with vendor participation; reduction in paper checks and payment delays.
FFS #3					X	Goal #1 – Service	Continued campus understanding of fiscal policies and increased participation to enhance campus collaboration.	Continued workshops, distribution of SOPs, and accessible online fiscal resources.	Increased campus participation in training; improved response times and reduction in policy-related exceptions.
FFS #4					X	Goal #1 – Service	Paperless Accounts payable system	Engage a vendor that offers a secure invoice management sytem and automated approval process. Will require ITS support and funding.	Implementation of paperless processes.
FFS #5					X	Goal #1 – Service	Advance budget processes to generate key performance reports and forecast models.	Identify key performance indicators and value-added analysis that will inform decision making. Research reporting software that will streamline the gathering and organization of data. Purchase software and engage consultant for implementation.	Implementation of software and generate key performance reports. In the absence of reporting software, develop reporting models based on priority of value and need.
FFS #6					x	Goal #1 – Service	Implementation of budgeting software	Research budget software Purchase software and engage consultant for implementation.	Implementation of software. Conduct training as needed.
ITS #1	**ILO 2.** Creative, Critical, and Analytical Thinking ILO 4. Career and					**Goal #1 Service:** Realign college policies, practices, and processes to remove barriers and to become	**Information Technology Services** Implement and sustain student success technologies—Degree Works and Banner articulation management—to improve	**Information Technology Services** Complete configuration, testing, and pilot rollout of Degree Works including the Degree Works Course Program of Study (CPOS) module.	**Information Technology Services** 1.Degree Works configured, tested, and piloted with verified alignment between degree audits, catalog, and Banner data. 2. Data comparison

	Specialized Knowledge				more effective, efficient, and responsive to students, employees, and the community. **Goal #4 Vision:** Being more future-thinking, agile, innovative, and proactive.	degree audit accuracy, streamline transfer pathways, and support timely student completion.	2. Develop Data Comparison ("Differences") Reports. While Degree Works implementation is in progress, design and deploy data comparison reports to identify discrepancies between Banner and CID, the California Community College (CCC) articulation database. Use these reports to guide data cleanup, attribute updates, and validation for transfer articulation records. A differences report will also be developed to identify the differences between the attributes found in Assist.org and the Banner database. 3. Recruit and train temporary Clerical II staff to assist with data entry and updates to Banner articulation tables, including course transfer articulation and course attribute information, using the differences reports developed in Step 3. 4. Ensure quality control processes are in place for data accuracy and completeness. 5. Leverage Technical Analysts for Non-CCC Coursework. 6. Temporarily assign existing Technical Analysts to focus on evaluating and entering non-CCC verified transfer articulation data into Banner. This work involves analytical review in consultation with Articulation Officers and Counselors to ensure correct course equivalencies and attributes. 7. Collaborate with Counseling, Evaluations, and IT to validate degree audit accuracy and ensure alignment	("differences") reports developed to identify and correct discrepancies between Banner, CID, and ASSIST databases. 3. Banner articulation tables updated with accurate course transfer and attribute data using differences reports. 4. Temporary Clerical II staff recruited and trained to support data entry, articulation updates, and attribute validation processes. 5. Quality control procedures established to ensure accuracy, consistency, and completeness of articulation and attribute data. 6. Technical Analysts assigned and trained to evaluate and enter non-CCC articulation data in collaboration with Counselors and Articulation Officers. 7. Routine verification process implemented to maintain continuous alignment between Banner, Degree Works, and external articulation sources. Student transcripts accurately articulated using the most current transfer and attribute data in Banner. 8. Ongoing maintenance workflow established for updating articulation data and ensuring timely data validation each term. 9. Integration of DegreeWorks and Banner articulation updates completed within the annual catalog and transfer review cycle.

						with catalog and Banner data. 8. Develop an improved and sustainable workflow and schedule for updating and validating articulation data on an ongoing basis. This process will include routine verification of transfer equivalencies and continuous alignment between Banner and external databases such as ASSIST and CID. Additionally, ensure that student transcripts are accurately articulated using the most current transfer and course data, allowing for timely and consistent posting of credit and degree applicability across all student records. 9. Integrate Degree Works and Banner articulation updates into annual catalog and transfer review cycles.		
ITS #2	**ILO 2.** Creative, Critical, and Analytical Thinking					**Goal #1 Service:** Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community. **Goal #4 Vision:** Being more future-thinking, agile, innovative, and proactive.	**Information Technology Services** Establish a districtwide data governance framework and cross-training strategy to improve data accuracy, eliminate redundant workflows, and strengthen AVC's capacity for collaborative, data-informed decision-making.	**Information Technology Services** 1. Establish a Data Governance Working group. Form a cross-functional group with representation from ITS, Institutional Research, Student Services, Instruction, Fiscal Services, and Human Resources. Define the group's charter, accountability, and reporting structure to Executive Council. The group will act as the central forum to align priorities, resolve data ownership conflicts, and dismantle departmental silos around data access and reporting.	**Information Technology Services** 1. Data Governance Working Group established with documented charter, membership, and reporting structure. 2. Data ownership and stewardship roles defined for all major data domains and approved by cross-functional leadership. 3. Standardized data definitions and validation rules implemented and accessible in a shared documentation repository. 4. Comprehensive map of institutional data workflows completed identifying

							2. Define Data Ownership, Standards, and Stewardship Roles. 3. Identify data stewards and custodians for each core domain (Student, HR, Finance, Curriculum, etc.). 4. Develop standardized definitions, entry protocols, and data-validation rules to ensure accuracy and transparency across all divisions. 5. Establish clear lines of responsibility and communication between technical and functional data owners to promote shared accountability. 6. Map and Evaluate Existing Data Processes. 7. Audit current workflows, data touchpoints, and system integrations across departments. 8. Identify duplication, bottlenecks, and manual workarounds that contribute to inefficiency or inconsistent data. 9. Prioritize areas where cross-departmental integration will yield the greatest impact on data integrity and institutional reporting. 10. Develop and Implement the Data Governance Framework 11. Formalize AVC's Data Governance Policy and supporting procedures for access, validation, retention, and quality assurance. 12. Create a shared digital repository for documentation and process maps accessible to all stakeholders.	redundancies, gaps, and integration opportunities. 5. Formal Data Governance Framework adopted outlining policies for access, validation, and quality assurance. 6. Automated data validation tools and dashboards deployed to improve accuracy and reduce manual entry errors. 7. Cross-training program launched for ITS and operational departments with recurring knowledge-sharing sessions in place. 8. Manager of Institutional Data and Compliance position established to oversee governance, training, and audit processes. 9. Pilot data governance projects completed in at least two high-impact areas, with lessons learned incorporated into collegewide practices. 10. Annual Data Quality and Collaboration Report published summarizing data accuracy improvements, training outcomes, and next steps.

							13. Implement a governance issue-tracking process that fosters collaborative problem-solving rather than isolated departmental fixes. 14. Integrate Systems and Automate Data Validation. Deploy validation scripts, Argos dashboards, or API-based integrations (via Ethos, OnBase, Degree Works) to reduce human error and eliminate redundant data entry. 15. Create automated workflows that promote institution-wide data consistency and real-time synchronization between systems. 16. Implement an ITS department Cross-Training and Knowledge-Sharing Program. This doesn't just include Technical Analysts, but includes all members of the ITS department. 17. Develop and institutionalize a cross-training curriculum for ITS, Institutional Research, and operational departments. 18. Pair technical staff with business users to deepen mutual understanding of system functionality, data flows, and compliance needs. 19. Establish a knowledge-sharing framework (e.g., documentation library, recurring learning sessions) to reduce dependency on individual staff and increase team resilience. 20. Hire additional Technical Analysts to support data integration, reporting, and quality initiatives.	

							21. Establish a Manager of Institutional Data and Compliance position to oversee governance implementation, coordinate cross-training, and ensure alignment with regulatory standards. 22. Promote internal professional development to grow long-term institutional expertise and retention. 23. Pilot and Refine Governance and Collaboration Practices. Launch pilot projects in high-impact areas (e.g., Student Records, HR, or Fiscal data) to test data validation and workflow integration. Use pilot feedback to refine policies, improve collaboration practices, and standardize cross-departmental communication. 24. Conduct quarterly Data Governance meetings to review data accuracy metrics, cross-training outcomes, and integration progress. 25. Publish an annual Data Quality and Collaboration Report to summarize progress, gaps, and actionable next steps. Use these insights to reinforce AVC's culture of shared responsibility, transparency, and continuous learning.	
ITS #3						**Goal #1 Service:** Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to	**Information Technology Services** Develop and maintain a comprehensive, districtwide cybersecurity and digital resilience program that protects institutional data, ensures regulatory compliance, and promotes a culture of shared	**Information Technology Services** 1. Develop and Approve a Comprehensive Cybersecurity and Digital Resilience Framework. 2. Create a written cybersecurity and resilience plan aligned with GLBA, NIST 800-171, PCI-DSS, CCPA, and	**Information Technology Services** 1. Comprehensive cybersecurity and digital resilience framework approved and adopted collegewide, including policies, response procedures, and reporting structure. 2. Cross-functional working group established to coordinate

						students, employees, and the community. **Goal #4 Vision:** Being more future-thinking, agile, innovative, and proactive.	responsibility through continuous training, transparent communication, and cross-departmental collaboration.	CCC Information Security Standards. 3. Define institutional security policies, response procedures, and reporting structure under the Chief Technology Officer / Executive Director of ITS. 4. Establish a Cross-Functional Cybersecurity and Compliance Committee. 5. Coordinate policy review, incident response planning, and compliance audits across all departments. 6. Serve as the central body to align priorities, reduce silos, and ensure collegewide engagement in cybersecurity initiatives. 7. Enhance Security Awareness and Training Program. 8. Launch required annual cybersecurity training for all employees and student workers. 9. Conduct simulated phishing campaigns and publish quarterly awareness materials. 10. Provide targeted technical training for ITS staff and data custodians on secure system management. 11. Establish documented escalation and response protocols. 12. Conduct Regular Security Assessments and Compliance Audits. 13. Perform internal and external vulnerability scans and penetration testing. 14. Review compliance with GLBA, NIST 800-171, and CCC standards annually. 15. Track remediation progress through risk registers and audit reports.	audits, incident response, and communication across all departments. 3. Perform ongoing simulated phishing assessments. 4. Regular security assessments and compliance audits conducted with findings remediated and documented through risk management processes. 5. Business Continuity and Disaster Recovery Plan updated, tested, and integrated into operational procedures with evidence of cross-departmental participation.

							16. Strengthen Business Continuity and Disaster Recovery (BC/DR) Capabilities 17. Update and test the college's BC/DR plan on an annual cycle. Verify that recovery time and recovery point objectives meet institutional requirements. 18. Ensure cloud backups, data replication, and redundant systems are in place for mission-critical services. 19. Integrate Cybersecurity into Project Management and System Procurement. Incorporate security reviews into all new technology projects and vendor contracts. Require third-party vendors to comply with AVC security policies and data protection standards. 20. Maintain a centralized security information page on the AVC website for employees and students. 21. Develop an internal cross-training plan for ITS staff covering network defense, compliance, and incident response. 22. Host tabletop exercises with participation from multiple departments to strengthen coordination during security events. 23. Create a documentation library and knowledge-base for system recovery and risk mitigation practices 24. Integrate lessons learned into future policy revisions and technology upgrades.	

| ITS #4 | ILO 1. Communication

ILO 2. Creative, Critical, and Analytical Thinking
ILO 3. Community /Global Consciousness

ILO 4. Career and Specialized Knowledge | | | | | **Goal #1 Service:** Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.
Goal #2 Resources: Increase student awareness about campus resources.

Goal #3 Resources: Increase student awareness about campus resources.

Goal #4 Vision: Being more future-thinking, agile, innovative, and proactive.

Goal 5: Education: Expansion of offerings and effective course scheduling.

Goal 6: Success: Boost success rates by | **Information Technology Services**

Establish an Institutional Artificial Intelligence (AI) Framework by developing and implementing a comprehensive AI training plan, roadmap, and policy to ensure the ethical, secure, and strategic use of artificial intelligence across the college. This initiative will build staff and faculty capacity to integrate AI responsibly into instruction, operations, and decision-making while maintaining compliance with state and federal data privacy standards. | **Information Technology Services**

1. Form an AI Governance and Implementation Committee. Establish a cross-functional group with representatives from ITS, Academic Affairs, Institutional Research, Professional Development, and Human Resources to guide AI initiatives and policy development.
2. Conduct a Campuswide AI Readiness Assessment. Evaluate current use of AI tools, staff and faculty familiarity, potential risks, and opportunities for instructional and administrative integration.
3. Develop an AI Policy Framework. Draft and adopt a formal policy outlining ethical use, data privacy, accessibility, intellectual property, and compliance with FERPA, CCPA, and CCC technology standards.
4. Create an AI Training Plan and Roadmap. Design a tiered training model for administrators, faculty, and staff addressing responsible AI use, prompt design, bias awareness, and data security. 5. Launch Pilot AI Training Workshops. Offer introductory and applied sessions through Professional Development, incorporating real-world academic and operational use cases.
6. Integrate AI Competencies into Professional Development Program. Embed AI literacy modules into ongoing faculty and staff training cycles to | **Information Technology Services**

1. Committee Established and Active. AI Governance and Implementation Committee formed with representation from all designated departments and meets regularly.
2. Campuswide AI Readiness Assessment Completed. Assessment report delivered with clear findings on current AI usage, risks, and opportunities.
3. AI Policy Framework Approved. Formal policy adopted addressing ethical use, privacy, compliance, and accessibility standards.
4. Training Plan Implemented. Tiered AI training roadmap launched, with at least one pilot workshop completed and positive participant feedback.
5. Integration into Professional Development. AI literacy modules embedded into ongoing faculty and staff development programs. Evaluation and Continuous Improvement Process Operation Metrics tracked (e.g., adoption rates, feedback scores), and iterative updates made to policy and training based on findings. |

						prioritizing the student experience.		ensure continuous upskilling. 7. Identify and Support Ethical AI Use Cases. Collaborate with departments to pilot AI-driven tools or processes (e.g., chatbots, analytics, automation) that align with AVC's mission and data governance standards. 8. Establish Data Security and Privacy Protocols for AI Tools. Define security requirements and review processes for third-party AI applications to ensure compliance and data protection. 9. Develop an Evaluation and Continuous Improvement Process. Collect feedback from participants, track adoption metrics, and refine training and policy based on emerging technologies and CCC system guidance. 10. Publish and Communicate the AI Framework Collegewide. Finalize and distribute the institutional AI roadmap, training schedule, and policy documents to ensure transparency, awareness, and alignment across divisions.	
ITS #5	ILO 1. Communication ILO 2. Creative, Critical, and Analytical Thinking ILO 3. Community /Global Consciousness ILO 4. Career and Specialized Knowledge					**Information Technology Services** Develop and implement a comprehensive Technology Service Plan for the District to align technology resources, infrastructure, and support services with institutional priorities. The plan will define service standards, governance structures, performance metrics, and continuous improvement processes to	**Information Technology Services** 1. Conduct a comprehensive assessment of current technology services, systems, and infrastructure. 2. Engage campus stakeholders (students, faculty, staff, administrators) to identify service gaps, pain points, and emerging needs. 3. Establish technology service standards, support models, and response time expectations.	**Information Technology Services** 1. Improved clarity and transparency across the District through a published Technology Service Catalog that defines available ITS services, response expectations, and points of contact. Faculty, staff, and students demonstrate a clearer understanding of how to request technology support and how priorities are determined.	

						ensure reliable, secure, and equitable access to technology for students, faculty, and staff.	4. Define governance and accountability structures for service delivery and prioritization. 5. Integrate metrics and dashboards to monitor service quality, user satisfaction, and system performance. 6. Align the plan with the Educational Master Plan, Facilities Master Plan, and Technology Plan to ensure cross-functional coordination. 7. Present and publish the District Technology Service Plan for adoption and annual review.	2. Enhanced governance and collaboration through the establishment of a formalized governance structure that actively reviews and approves new technology initiatives. Cross-departmental participation in planning and prioritization increases between ITS, Academic Affairs, Administrative Services, and Student Services. 3. Stronger alignment between technology planning and institutional goals, with the Technology Service Plan clearly supporting the Educational Master Plan, Facilities Master Plan, and District Strategic Goals. Technology initiatives consistently reflect institutional priorities such as student success, equity, accessibility, and sustainability. 4. Improved user experience and satisfaction as reflected in more positive feedback during governance meetings, program reviews, and service interactions. Employees and students express increased confidence in the reliability, consistency, and responsiveness of technology services. 5. Documented and standardized operational processes for service delivery, project intake, incident response, and change management. These processes are applied consistently across ITS teams and are reviewed annually to ensure alignment with evolving institutional needs. 6. Demonstrated evidence of continuous improvement, with the Technology Service Plan maintained as a living document

									that is reviewed and updated annually based on stakeholder feedback and performance assessment. Lessons learned from implementations are captured and integrated into future planning cycles. 7. Increased professional growth and capacity within ITS, as staff apply best practices in IT service management, communication, and customer engagement. The department operates with a stronger culture of collaboration, accountability, and proactive service. 8. Greater institutional confidence in the ITS department, as leadership and campus governance groups recognize ITS as a strategic partner in planning and decision-making. The Technology Service Plan is actively referenced in budget discussions, project proposals, and institutional reports.
FS #1						**Goal #1 Service:** Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community. **Goal #4 Vision:** Being more future-thinking, agile,	Staffing – Ensure that custodial, maintenance, grounds and motor pool staff are sized correctly to support the increase in square footage, and drought tolerant landscape.	The Department needs to fill its immediate vacancies, but also assess the need for additional employees and their respective trades. Such as hiring additional skilled maintenance workers, lock smith, and grounds workers.	Improved service to the District through a decreased response time.

						innovative, and proactive.		
FS #2						Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Replace our equipment to meet the state guidelines. Increase the sustainability of the District.	Install charging stations for additional carts. Review the possibility of increasing the solar collectors and EV charging stations on campus. Phase out existing fleet vehicles exceeding 10 years of age.	New electric vehicles for grounds have been received to replace existing gas-powered equipment. Evaluating proposals for increased charging stations and solar power. Strategic phase out of replacement of 2 vehicles per year.
FS #3						Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Preventative maintenance for campus parking lots, mechanical equipment, and roofing replacements	Implementation of a 5-year plan to address the Campus Preventative Maintenance needs and financial considerations.	Year 1: Establish a committee to discuss campus needs regarding Preventative Maintenance and establish and implementation of a schedule.
FS #4						Goal 3:	Replacement of obsolete and dated equipment across Facilities, not limited to vehicle lifts, boom lifts, genie lifts, etc.	Add requests to the budget requests when they open.	Less rentals from rental companies, and less outsourcing vehicle repairs due to an improved lift.

**If applicable for instructional areas

Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)

Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, ($)	One-Time or Recurring Cost, ($)	Contact's Name
Physical/Facilities	Secured mailboxes in mailroom for mail and duplication requests	PACS #2	Repeat	TBD	One-time	Angela Musial
Technology	e-procurement System	PACS #1	Repeat	TBD	Recurring	Angela Musial
Technology	Duplication Request Software	PACS #1	Repeat	TBD	Recurring	Angela Musial

Other	Hourly staff for District departments to support travel	PACS #1	Repeat	TBD	Recurring	Angela Musial
Technology	Digitization of archive records	PACS #1	New	TBD	Recurring	Angela Musial
Technology	Purchase of IMI compliant mail machine	PACS #2	New	TBD	Recurring	Angela Musial
Technology	Secure Vendor Portal	FFS #2, FFS #4	New	TBD	Both	Lisa Nowak
Technology	Paperless AP-Automated invoice approval system	FFS #4	New	TBD	Both	Lisa Nowak
Classified Staff	**Senior Accounting Technician – Accounts Payable** *(or reclassification of existing Accounting Technician)*	FFS#2, FFS #4	New	TBD	Recurring	Lisa Nowak
Other	Consulting Services	FFS# 1-4	Repeat	TBD	Recurring until projects complete.	Tammara Steffes
Technology	Reporting Software	FFS #5	New	TBD	Both	Wendy Dumas
Technology	Budgeting Software	FFS #6	Repeat	TBD	Both	Wendy Dumas
Classified Staff	Event Service Coordinator	AUX #1	Repeat	TND	Recurring	James Nasipak
Classified Staff	Part Time – Campus Event / Driver	AUX #2	Repeat	(Range 15)	Recurring	James Nasipak
Classified Staff	Campus Event / Driver	AUX #2	New	(Range 15)	Recurring	James Nasipak
Classified Staff	Part Time - Campus Event Worker	AUX #3	New	(Range 10)	Recurring	James Nasipak
Classified Staff	Campus Event Worker	AUX #1	New	(Range 10)	Recurring	James Nasipak
Physical/Facilities	Centralized Office Space	AUX #1, AUX #3	New		Recurring	James Nasipak
Physical/Facilities	Box Truck	AUX #4	New	Need Quote	One-time	Mike Harris
Other	Event Services Manager	AUX #3	New	TBD	Recurring	James Nasipak
Other	Catering Supervisor	AUX #5	New	(Range 23)	Recurring	James Nasipak
Classified Staff	Part Time – Food Service Assistance 2 (Catering)	AUX #5	New	(Range 9)	Recurring	James Nasipak
Classified Staff	Food Service Assistance 2 (Café)	AUX #5	New	(Range 9)	Recurring	James Nasipak
Physical/Facilities	Taylor Dunn Electric Carts with trailer and catering boxes	AUX #4	Repeat	$18,000 - $22,000 each cart	One-time	Cassandra Trice
Technology	One Card System	AUX #6	Repeat	$25,000 + one time plus annual rates	One-time	James Nasipak
Classified Staff	Performing Arts Technician	AUX #9	New	(Range 19)	Recurring	James Nasipak / Brett Copeland
Supplies	New Light Board and Processor	AUX #8	New	Need Quote	One-time	James Nasipak / Brett Copeland

Classified Staff	Continue to fill existing vacant, funded positions	ITS #2	Repeat	TBD	One-time	Daniel Conner
Classified Staff	Create and fill Director of Information Security Position	ITS #3	Repeat	TBD	Recurring	Daniel Conner
Classified Staff	Manager, Institutional Data Governance and Compliance	ITS #1, ITS #2	Repeat	TBD	Recurring	Daniel Conner
Classified Staff	Create and fill two Technical Analyst (ITS)	ITS #1, ITS #2	New	TBD	Recurring	Daniel Conner
Classified	Create new Programmer/Analyst Position.	ITS #2	New	TBD	Recurring	Daniel Conner
Classified Staff	Create and fill an Application Administrator Position.	ITS #2	New	TBD	Recurring	Daniel Conner
Classified Staff	Create and fill an Associate Software Developer Position.	ITS #2	New	TBD	Recurring	Daniel Conner
Classified Staff	Create a new Network Administrator position	ITS #3	New	TBD	Recurring	Daniel Conner
Other	Fill 20 Short-Term Hourly Clerical II positions to enter California Community College transfer articulation data and attributes in SHATATR	ITS #1	New	TBD	One-time	Daniel Conner
Technology	Security Operations Center related costs	ITS #3	New	TBD	Recurring	Daniel Conner
Classified Staff	Transition our 50% Maintenance Worker to 100%	FS #1	New	Range 14	Recurring	Noe Flores
Classified Staff	Hire a 2nd locksmith	FS #1	New	Range 18	Recurring	Noe Flores
Classified Staff	Grounds Keeper	FS #1	New	Range 11	Recurring	Ron Benedetti
Classified Staff	(2) Custodians	FS #1	New	Range 10	Recurring	Ron Benedetti
Other	New lift for motor pool	FS #4	New	$20,000	One-Time	Noe Flores
Physical/Facilities	Replacement of vehicles more than 10 years old	FS #2	New	$75,000	Recurring	Noe Flores
Physical/Facilities	Preventative maintenance funds	FS #3	Repeat	$250,000	Recurring	Noe Flores

Part 5: Insert your Program Review Data here and any other supporting data. (See Part 2A above for required data).

Purchasing & Contracts

Department: Purchasing & Contracts

Date: 4-2-2024

Indicate, by number, the Educational Service Plan Goal(s) (ESP) each Operational Outcome will support. Specifically describe how the outcome will be measured (Measure), what the target is (Target), the length of time between assessments (Cycle Term), and where the data is coming from (Data Source) for each outcome. This will determine the successful completion of the outcome.

ESP(s)	Operational Outcome	Assessment Measure/Target
1, 2	In an effort to support not only the District's Educational Services Plan Goals and Objectives, but also Accreditation Standard 3.2 (professional learning opportunities) and 3.9 (technology resources), Purchasing will work with Fiscal Services to improve the user experience and efficiency of the District's Travel System, Chrome River. • ESP 1 – Improvement of P&P • ESP 2 – Meeting with various departments and individuals for feedback	**Measure:** Amount of returned Pre-Approval and Expense Report requests. **Target:** 1 returned request type (Pre-approval and Expense) per Employee **Cycle Term:** Fiscal Year **Data Source:** Chrome River report showing returned requests (will need to work with Chrome River representative to create a report)
1, 2	In an effort to support not only the District's Educational Services Plan Goals and Objectives, but also Accreditation Standard 3.9 (technology resources), Purchasing will work to test and introduce to the District, the contract management system purchased with HEERF funding. The System will provide a single solution to centralize the contract lifecycle management (request, create, deliver, negotiate, sign, share, and store contracts and related documents). • ESP 1 – Improvement of P&P • ESP 2 – Including various departments and individuals to participate in the pilot group	**Measure:** District wide use of system **Target:** Contract requests submitted and/or stored in the system **Cycle Term:** Fiscal Year **Data Source:** Report from system demonstrating contract requests submitted and stored (will need to work with IT to create a report)

Department /Area Name: Equity & Student Achievement	For Planning Years: 2026-2027
Name of person leading this review: Dr. Rebecca Farley	
Names of all participants in this review: Dr. Rebecca Farley, Alberto Mendoza González Larreynaga, Ashley Hawkins, Svetlana Deplazes, Ashley Chavez, Paloma Astorga, Golden Hicks, Crystal Garcia, Tiffany Zazueta, Megan Aceves, Stacie Locke	

Fall 2025 Program Review Report | Non-Instructional Areas

Part 1. Program Overview: *Briefly describe how the program contributes to the district mission*

The Division of Equity & Student Achievement (ESA) coordinates and supports collegewide efforts to promote equitable access, success, and completion for all students, with specific attention to disproportionately impacted (DI) groups identified in Antelope Valley College's Student Equity Plan and related institutional data. ESA currently includes the following units and affinity programs: Institutional Effectiveness, Research, and Planning (IERP); Library Services; Learning Center; Veterans Resource Center (VRC); Umoja; Pride Center; Focus 180; Dreamers Center; Books H.E.L.P.; A2MEND; Puente

Together, these programs:

- Provide institutional data, research, dashboards, and compliance reporting to support evidence-based decision-making and strategic planning (IERP).
- Offer research support, information literacy instruction, Library Studies courses, and access to print and digital collections at Lancaster and Palmdale (Library).
- Deliver tutoring, workshops, embedded tutoring, and independent study spaces across multiple locations and modalities (Learning Center).
- Support veterans, active-duty, reservists, National Guard members, and dependents with education benefit certification, academic planning, and a dedicated center (VRC).
- Provide culturally responsive learning communities and wraparound services for Black/African American and other underrepresented students (Umoja, A2MEND).
- Offer identity-affirming spaces and services for LGBTQIA+ students, undocumented and mixed-status students, and justice-impacted students (Pride Center, Dreamers Center, Focus 180).
- Remove textbook and materials cost barriers for financially needy students across the college (Books H.E.L.P.).
- Support first-generation and Latinx students in guided transfer-preparation cohorts with linked courses, counseling, and mentoring (Puente).

Collectively, ESA advances AVC's mission by supporting enrollment, retention, completion, transfer, and career readiness for DI populations and the wider student body through data infrastructure, academic support, identity-based programs, and coordinated equity strategies.

Use the following questions to guide your analysis:
- Who do you primarily serve and what services do you provide for each of the groups?
- How is the work of your area measured or quantified? What is your measure of success?
- How do the demographics served by your area's work compare to AVC's service area demographics?
- Which race/ethnicity groups experience the largest equity gaps?
- What are the success and retention rates (S&R) for your area (if applicable)? Did they decrease or increase in the last year?

Who We Serve and the Services We Provide

Institutional and Academic Support Services	
ESA	serves the institution with equity-informed initiatives, professional development, guest speakers, events, and promotional support.
Grants and Innovation	serves the institution with support for grant opportunity identification, writing, submission, award receipt, grant implementation, reporting, and close-out processes.
IERP	serves the entire institution (students, faculty, staff, administrators) with data, research, dashboards, surveys, strategic planning, and compliance reporting.
Library	serves students, faculty, and staff at Lancaster and Palmdale through reference services, information literacy instruction, credit-bearing Library Studies courses, 279 databases, and print/digital collections.
Learning Center	serves students in-person and online (Lancaster, Palmdale, The Zone, classrooms, athletics) with tutoring, embedded tutoring, workshops, and independent study spaces.

Student-Affinity and Identity-Based Programs	
Veterans Resource Center (VRC)	serves veterans, active-duty, reservists, National Guard, and dependents with VA benefit certification, case management, priority registration, academic planning, and a dedicated center.
Books H.E.L.P.	serves financially needy students across programs by providing free textbooks, calculators, and access codes based on academic and financial criteria.
The HUB (Humanity, Unity, Belonging)	serves as a centralized space for AVC affinity groups, tutoring, guest speakers, events, computer lab usage, Zen space, study space, program grant management, etc. Houses the programming and spaces listed below (Pride Center, Focus 180, Dreamers Center, Umoja, A2MEND, and Puente).
Pride Center	serves LGBTQIA+ students with an affirming space, identity-centered programs, academic and mental health referrals, and peer support.
Focus 180	serves justice-impacted students (formerly incarcerated, on probation/parole, system-impacted youth, and those affected by justice-involved family contexts) with reentry support, case management, workshops, and HUB-based services.
Dreamers Center	serves undocumented and mixed-status students with academic counseling, peer mentoring, legal services, financial supports (meal/gas cards), workshops, and a dedicated space.
Umoja	serves primarily Black/African American students and other underrepresented students through Umoja-fied courses, counseling, tutoring, mentoring, and cultural/academic programming.

A2MEND	serves primarily Black/African American male students with mentoring, leadership development, weekly meetings, study halls, and community and transfer-oriented activities.
Puente	serves primarily first-generation and Latinx/Hispanic students through a transfer-preparation learning community.

Measuring and Quantifying Our Work

ESA programs use a shared set of quantitative indicators to monitor reach, effectiveness, and alignment with equity goals. Each unit tracks the volume of services provided, who is being served, and how students perform academically over time, alongside key administrative and compliance milestones. Together, these measures provide a consistent framework for understanding impact across all ESA programs.

- **Usage and Access Metrics**

  - Number of reports, dashboards, surveys, and data requests completed (IERP).

  - In-person/virtual reference transactions, workshops offered, students served, LIB course success/retention, gate counts, circulation, and technology checkouts (Library).

  - Tutoring hours, independent study hours, workshop attendance, embedded tutoring placements, FTES generated from tutoring, and tutor training SLO attainment (Learning Center).

  - VRC certification counts, tuition revenue via VA benefits, number of military-affiliated students served, awards earned, and education plans created (VRC).

  - Program headcounts, course enrollments, FTES, retention and success rates, awards, and education plans (Umoja, A2MEND).

- - Center visits, unduplicated student participant counts, participation in events and workshops (Pride Center, Dreamers Center, Focus 180).

  - Items distributed (textbooks, calculators, access codes) and participant academic indicators (GPA, completion, units attempted/earned) for Books H.E.L.P.

- **Academic Outcomes for Participants**

  - GPA, progress toward completion, retention, success, persistence (where available) for Pride Center, Dreamers Center, Focus 180, Books H.E.L.P., A2MEND, Umoja, and Learning Center-supported students and courses.

- **Administrative and Compliance Metrics**

  - Completion and accuracy of external reporting (IERP, VRC).

  - Implementation of dashboards, improvement plans, and program review goals.

Comparing Who We Serve to Our Service Area

Program reviews collectively show that ESA programs serve:

- Higher proportions of **Black/African American** students in Umoja, A2MEND, Focus 180, and Books H.E.L.P. than in the AVC general population.

- Higher or intentionally targeted proportions of **Hispanic/Latine** students in Puente, Dreamers Center, Library, Umoja, Pride Center, Learning Center, and Books H.E.L.P.

- **LGBTQIA+** students at higher visibility within the Pride Center, with noted differences in gender identity distribution (e.g., higher representation of non-binary students).

- **Undocumented and mixed-status** students in the Dreamers Center.

- **Justice-impacted** students in Focus 180.

- **Economically disadvantaged and older adult** students in Books H.E.L.P. relative to AVC overall.

Puente specifically reports that Cohort 4 consists of 26 Hispanic/Latine, 2 White, and 1 African-American/Black student (total 29), and that AVC is an HSI with 64% Latinx students and a service area that is 47.1% Hispanic. Full service-area comparisons are not provided for all programs; however, all ESA affinity groups report serving DI and/or historically underrepresented groups that differ from collegewide averages.

Understanding Which Groups Experience the Largest Equity Gaps

Across the ESA-affiliated program reviews referencing institutional data, the following DI patterns are consistently reported:

Black/African American students	Documented as having the largest gaps in successful enrollment and transfer-level English/Math completion.
Hispanic/Latine students	Documented DI in successful enrollment and transfer-level English/Math completion; central to Puente and Dreamers Center focus.
American Indian/Alaska Native and Pacific Islander students	Identified in some reports as DI in transfer-level English/Math completion.
Economically disadvantaged students	Identified as DI in at least one completion metric in Books H.E.L.P. analysis.

Individual programs (Umoja, A2MEND, Puente, Focus 180, Dreamers, Pride, VRC, Books H.E.L.P., Learning Center, Library) name Black/African American and Hispanic/Latine students as central to their work and consistently report that these groups appear as DI in collegewide metrics.

Tracking Success and Retention Across ESA Programs

Program-level highlights:

IERP	Not applicable; focuses on institutional data, compliance, and dashboards (no direct S&R).
Library	LIB courses show strong overall retention and success, with noted improvement in LIB 107 and LIB 110 SLO performance and decreases in LIB 101 SLO performance. Full numeric S&R breakdowns are not provided.
Learning Center	Tutor training courses report 100% SLO success. Tutoring and independent study usage increased or remained high; detailed retention/success percentages are not separately listed.
Veterans Resource Center (VRC)	Program review indicates that retention and success declined compared to prior year, with drops in fall and spring retention and a larger drop in fall success than in spring. Specific percentages are not listed.
Umoja	Overall retention for Umoja students: 84.3%. Overall course success rate: 66.7%. Umoja English 101 sections: 94% retention and 77.6% success, higher than non-Umoja sections.
Pride Center	Pride Center participants' mean GPA increased from 2.71 to 2.87. Progress toward completion increased from 73% to about 80%.

Focus 180	Mean GPA: 2.06; progress: 57%; participation declined from 16 to 7 students; formal S&R percentages are not reported.
Dreamers Center	Dreamers students report mean GPA: 2.98; progress: 82%; 99% have education plans.
Books H.E.L.P.	Completion rates around 78–79% (slightly below or near collegewide averages); GPA for participants (2.89–2.94) exceeds general GPA (2.81).
A2MEND	Mean GPA: 2.63; progress: 68%; fall-to-spring persistence: 63%; retention rose from 74% to 77%. Large modality gap: face-to-face success/retention about 91.89%, online about 50%.
Puente	Cohort 4: • Headcount: 69 • Enrollments: 495 • FTES: 59.12 • Retention rate: 90.5% • Success rate: 75.5% • Mean completion rate: 80.43% • Mean GPA: 2.87 Awards: 27 total (10 AA-T/AS-T, 10 AA/AS, 7 Certificates). Transfers: 18 (10 CSU, 5 UC, 3 undecided).

Part 2B. Based on Part 2A and the reflection questions below, identify the program/area Strengths, Opportunities, Aspirations & Risks:

Use the following questions to guide your analysis:
- Who do you primarily serve, and what services do you provide for each of the groups?
- Describe how your program/area incorporates constituent feedback.
- How does your program address equity gaps within the scope of work?

Strengths and Accomplishments: *(Include your data analysis of relevant metrics in your response.)*

Equity and Student Achievement Overall	• Development of [2025-2028 Equity Plan](#) • Development of Equity Funds Request process. • Development of monthly ESA newsletter. • Hosting numerous Equity Speaker Series Events. • USC Race and Equity Center professional development offerings. • Achieving the Dream partnership, • Publication of Year-In-Review reports for all programs within the area, • Brought all program and state reporting current.
Grants and Innovation	• Supported the development of numerous large-scale grant applications. • Supported the report development and submission processes for several active grants. • Communicated with the NSF and Dept of Education regarding grants in motion and implications of federal grant freezes. • Identified several new grant opportunities and offered support to campus team to pursue them.
IERP	• Completion of required external reporting (e.g., state and federal). • Expansion and maintenance of dashboards and research products supporting equity and planning.
Library Services	• High usage in reference, workshops, and LIB courses. • Strong gate counts at Lancaster and Palmdale.

	• Expansion of collections and events.
Learning Center	• High tutoring and independent study usage. • Wide reach of workshops (serving over 1,000 students). • 100% SLO success in tutor training courses. • Improved athletes' academic outcomes with structured study sessions.
Veterans Resource Center (VRC)	• 365 military-affiliated students served; 113 awards; $159,559.19 in tuition generated via VA benefits; 257 education plans completed. • Case management and external partnerships with VA, community organizations, and campus units.
Umoja	• 233 program students; 267 IERP headcount; 1,367 enrollments; 154.62 FTES. • Retention 84.3%; course success 66.7%. • 77 program awards and 228 education plans. • English 101 Umoja sections outperform non-Umoja sections in retention and success. • Extensive high-impact programs and events. • Onboarded two new faculty co-chairs and a new counselor in Fall 2025 for the program.
Pride Center	• Documented usage hours, visits, and unique students across multiple terms. • Increase in participants' GPA and progress. • Expanded event programming offered. • Initiated conversation to re-established LGBTQIA+ Committee and integrated Equity programming.
Focus 180	• Dedicated HUB space with furniture and tech. • Reentry symposium • Partnerships with Probation, Parole, and reentry organizations. • Rising Scholars alignment and participation in regional networks. • Olive Support Services Holiday Outreach Event Dec 2025

	• Onboarded 2 faculty co-chairs to support program during Fall 2025
Dreamers Center	• High GPA (2.98) and progress (82%) for participants. • 99% of students with education plans. • Integrated legal support, financial supports, and cross-campus partnerships.
Books H.E.L.P.	• 3,330 items distributed in AY 24–25. • Participant GPA above general student GPA. • Participants attempt and earn more units and hours than non-participants. • Program serves large numbers of DI and economically disadvantaged students.
A2MEND	• High face-to-face success/retention rates. • 15 members with 100% education plans. • 3 degrees earned and 2 transfers documented. • Students in leadership roles and engaged in service activities.
Puente	• High retention (90.5%) and success (75.5%) for Cohort 4. • Mean completion rate above 80%. • 27 awards and 18 transfers (10 CSU, 5 UC, 3 undecided). • 100% of Cohort 5 with education plans. • Active mentorship, family engagement, and university tour programming.

Opportunities and Challenges: *(Include your data analysis of relevant metrics in your response.)*

- Expand DI-aligned academic supports, including tutoring, embedded tutoring, study skills workshops, and learning communities (Learning Center, Umoja, A2MEND, Puente).
- Strengthen data literacy, equity-centered analytics, and qualitative research capacity (IERP).
- Improve library and learning spaces (circulation desk, Palmdale space, study rooms, signage, security).

- Increase structured case-management models in Focus 180, Dreamers, Umoja, Pride, A2MEND, VRC, and Puente.
- Enhance targeted outreach to DI subgroups (men of color, LGBTQIA+, undocumented, justice-impacted, veterans, etc.).
- Expand culturally relevant and identity-centered professional development for faculty and staff.

- Identify 2-3 challenges within your department and explain why these challenges pose a risk to the institution. These challenges can be systems, functions or programs involving financial/business processes, information technology, policies, program administration, compliance issues, etc. What is the likelihood they will pose a disruption to your program/processes with 1 being unlikely and 5 being highly likely?

Challenges	Likelihood (1 being unlikely and 5 being highly likely)
1. Staffing shortages and vacancies across ESA, IERP, Library, Learning Center, VRC, and affinity programs.	4-5
2. Aging or fragmented technology/systems (e.g., Library security gates, Alma integration, Books H.E.L.P. tracking, Early Alert).	4-5
3. Persistent equity gaps and modality gaps for DI students (e.g., online vs face-to-face outcomes for veterans, A2MEND students, and others).	4-5
4. Inconsistent access to academic, financial, or basic needs supports (specifically identified in Focus 180, Dreamers, Books H.E.L.P., and Puente).	3-5

Aspirations: *(Include your data analysis of relevant metrics in your response.)*

- Reduce or eliminate equity gaps in successful enrollment, transfer-level English/Math completion, persistence, completion, transfer, education plan attainment, and workforce placement for DI groups.

- Build brand and visibility for all ESA programs and work, to highlight importance of equity work across the campus.

- Position IERP as the central hub for data-informed and equity-focused planning.

- Position Library Services as inclusive, modern, and supportive hubs for research and learning at Lancaster and Palmdale.

- Develop Learning Center as a comprehensive academic support hub with professional tutors, Early Alert integration, and DI-targeted outreach.

- Build the VRC into a fully staffed and VA-compliant veterans and military-affiliated resource center with strong campus and community partnerships.

- Establish Umoja, A2MEND, and Puente as high-impact learning communities that directly support DI students toward transfer-level completion, degrees, and transfer.

- Grow Pride Center, Dreamers Center, Focus 180, and Books H.E.L.P. into comprehensive, high-impact programs for LGBTQIA+, undocumented, justice-impacted, and financially needy students.

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Part 2C. Review and comment on progress toward past Outcomes Improvement Plans	
List your past **Outcomes Improvement Plans** and progress toward meeting those plans. *If you have not completed your Outcomes Improvement Plans, please review* Operational Outcomes *and* Outcomes Improvement Plans *training in Canvas and contact the Outcomes Committee directly.* *These are the Student Learning Outcomes and Course Improvement Plans for our noncredit academic support and tutor training courses.*	
Past Outcomes Improvement Plans	**Progress Made**

IERP: Streamline and improve dashboard management and usability.	Implemented dashboard update calendar; created new dashboards; updated and redesigned existing dashboards.
Library: Renovate circulation/reference desk; improve LIB course SLOs.	No change to desk; study rooms painted; LIB 107 and LIB 110 SLOs improved; LIB 101 SLOs declined.
Learning Center: Maintain SLO performance; increase LAC course enrollment; develop AI-based courses.	Achieved 100% SLO success in tutor training; LAC enrollments remained low (courses under redesign/deactivation consideration); at least one AI-based support course approved/launched.

Part 2D. Review and comment on progress towards past program review goals:

List your past program review goals and progress towards those goals.

Past Goal	Progress Made
Institutional Effectiveness, Research, and Planning (IERP) • Improve and expand dashboard infrastructure. • Strengthen strategic planning support and research capacity. • Maintain required state and federal reporting.	• Implemented a dashboard update cycle and created new dashboards. • Updated and redesigned existing dashboards. • Continued fulfilling external reporting obligations despite staffing limitations.
Library Services • Renovate circulation/reference desk and improve physical spaces. • Improve Library Studies (LIB) course SLO performance. • Maintain technology, systems, and collection growth.	• Study rooms repainted; some computer upgrades completed. • Circulation/reference desk renovation not yet completed. • Improvement in LIB 107 and LIB 110 SLO performance; decline noted in LIB 101 SLOs. • Collections, services, and workshop offerings continued to expand.
Learning Center • Maintain SLO achievement in tutor training courses.	• Achieved 100% SLO success in tutor training courses. • LAC course enrollments remained low; redesign and deactivation discussions underway.

• Increase enrollment in LAC courses and develop redesigned curriculum (including AI-supported courses). • Expand embedded tutoring and Palmdale operations. • Strengthen study hall structures for athletics.	• Embedded tutoring placements increased; Palmdale presence expanded. • Athletics study sessions implemented and supported.
Veterans Resource Center (VRC) • Enhance early alert interventions and student support processes. • Improve veteran engagement and outcome tracking. • Rename the VRC and add staff positions (Director, Program Specialists, Counselors).	• Implemented interventions such as stop-out/withdrawal surveys and follow-up outreach. • Documented educational plans, certifications, and awards. • No progress reported on renaming or adding requested staff positions.
Umoja • Expand Umoja-fied course offerings into additional disciplines. • Strengthen technology support for Umoja students. • Increase academic and cultural programming.	• Expanded Umoja-fied courses into Anthropology, ETHN, HD, Music, Political Science, and Sociology. • Technology support efforts initiated but not fully implemented due to staffing changes in partner units. • Delivered extensive events and workshops.
Pride Center • Increase staffing and operational capacity for Pride Center services. • Expand Pride-related programming and visibility. • Improve documentation of student usage and outcomes.	• Staffing and operational support increased. • Pride programming expanded and integrated with ESA events. • Usage, GPA, and progress data documented for participants.
Focus 180 • Establish dedicated program space. • Increase enrollment and outreach to justice-impacted students. • Expand partnerships with reentry organizations. • Improve persistence and academic progress.	• HUB space established and used for programming. • Enrollment goals met in at least one term (Fall). • Expanded partnerships with Probation, Parole, and community reentry organizations. • Persistence remains an ongoing area of focus; not identified as completed.
Dreamers Center • Increase access to financial supports (meal/gas cards). • Strengthen institutional effectiveness through policy awareness and partnerships.	• Meal and gas card distribution increased. • Policies identified that affect undocumented students; new partnerships established.

• Maintain legal services and expand student engagement.	Legal services and programming continued; usage documented.
Books H.E.L.P.: *N/A; first standalone program review.*	*Not applicable; baseline year.*
A2MEND • Improve retention and persistence for Black male students. • Strengthen leadership development and community engagement. • Track and improve online course performance.	• Retention increased from 74% to 77%; persistence at 63%. • Students engaged in leadership roles and community activities. • Online modality performance documented as an area needing further improvement.
Puente • Expand student enrollment and accessibility. • Enhance leadership development and community engagement.	• Program capable of operating two cohorts with current counseling model; staffing includes one full-time and one part-time counselor. • Mentors receive event updates; mentorship engagement increased through mixers and event participation.

Part 3. Based on Part 2 above, please list program/area goals:								
Program /Area Goal #	**Goal Supports which:**				**ESP Goal** Primarily Supported:	**Goal** (Student-focused)	**Steps to be taken to achieve the goal?**	**Measure of Success** (How would you know you've achieved your goal?)
	ILO	**PLO****	**SLO****	**OO** (Service area Outcomes)				
Improve equitable access, retention, and completion outcomes for disproportionately impacted (DI) students served by ESA programs (and all AVC students overall).	ILO 1, ILO 2, ILO 3	LIB course SLOs, Learning Center LAC courses, Umoja/A2MEND/Puente learning community outcomes.		ESA units use program-level and institutional data to identify DI populations, increase participation, and monitor	ESP Goal #2 – Equity		• Use IERP dashboards and program-level data to monitor equity metrics (retention, success, GPA, completion, transfer) for DI populations served by ESA.	• DI participation and service utilization reported annually for each ESA program. • Program-level outcome metrics

				outcome changes.			• Continue and strengthen high-touch interventions: Umoja-fied and Puente-linked courses, A2MEND activities, Pride and Dreamers programming, Focus 180 reentry supports, Books H.E.L.P. textbook support, LC tutoring, VRC case management. • Support early interventions for students in transfer-level English/Math, especially for DI populations.	(retention, success, GPA, completion) updated and comparable across cycles.
Strengthen institutional data, technology, and systems that support ESA programs and equity work.	ILO 4			ESA units use integrated systems (dashboards, Alma, Early Alert, tracking tools) for planning, reporting,	ESP Goal #4 – Vision		• Maintain and enhance IERP dashboards for equity, enrollment, and program outcomes. • Complete Library and Books H.E.L.P. integration into Alma and related systems.	• Books H.E.L.P. tracking fully integrated into Alma or equivalent system. • Early Alert or parallel persistence tools in place and actively

				and service delivery.			• Support development and implementation of Early Alert and related systems as requested by Learning Center, Focus 180, VRC, and other programs. • Address technology needs identified in Library, Books H.E.L.P., and other ESA units.	used by ESA programs that identified this as a need. • Annual dashboard updates adopted by ESA units in program planning.
Enhance student-centered spaces, programming, and case-management models across ESA academic support units and affinity centers.	ILO 1, ILO 3			ESA spaces (Library, Learning Center, VRC, Pride, Dreamers, Focus 180, Umoja, A2MEND, Puente) are accessible, welcoming, and tied to structured academic and personal support.	ESP Goal #1 – Service		• Support Library space goals (circulation desk renovation, Palmdale upgrades, security gate replacement, additional furnishings). • Maintain and improve spaces in the VRC, Pride Center, Dreamers Center, Focus 180, Umoja Village/HUB, A2MEND, Puente, and Learning Center.	• ESA spaces maintain consistent open hours and services. • Documented use of case-management and structured support models (sign-ins, appointments, check-ins, event attendance) for programs that identified

								them in their Program Reviews.
							• Implement or refine case-management models documented in Focus 180, Dreamers, Pride, A2MEND, VRC, Umoja, Puente, and LC (e.g., required check-ins, structured study halls, planned workshops and events).	
Expand ESA staffing and professional development needed to sustain equity-focused programs, services, and compliance.	ILO 4			ESA programs maintain sufficient staffing and staff expertise to fulfill their Program Review goals.	ESP Goal #3 – Resources		• Support staffing requests included in ESA program reviews (e.g., HUB Manager, ESA Information Supervisor, ESA Dean, Research Analyst, Library leadership and staff, professional tutors, VRC Director and counselors, Program Specialists and counselors for Umoja, Pride, Dreamers, Focus 180, Puente,	• Approved staffing changes implemented, as feasible, in line with Program Review resource requests. • PD activities documented for ESA staff and faculty, with participation tracked at the program level.

| | | | | | | A2MEND, and Books H.E.L.P.).
 • Provide professional development for staff in areas such as culturally relevant pedagogy, LGBTQIA+ support, undocumented student advocacy, reentry and veteran support, and data literacy/technology. | |
| | | | | | | | |

**If applicable for instructional areas

Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)						
Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, ($)	One-Time or Recurring Cost, ($)	Contact's Name
Management Staff	HUB Manager; make this a permanent position. HUB/Commons leadership is completely dependent on this position remaining available and made permanent.	Goals #1, #3, #4	Repeat (to continue existing interim pathway as a permanent position)	~130,000	Recurring	Rebecca Farley
Technology / Software	IERP Analytics Tools: Precision Campus, Tableau, SPSS and similar tools for data/equity dashboards	Goals #1, #2	Repeat	~59,000	Recurring	Svetlana Deplazes Rebecca Farley

Classified Staff	Research Analyst (IERP): Additional IR capacity for data dashboards, equity metrics, and compliance	Goals #1, #2, #4	Repeat	~95,000	Recurring	Svetlana Deplazes Rebecca Farley
Classified/Management Staff	Library Manager/Director & Library Assistants: Library leadership and technical/operational staff, including Palmdale librarian	Goals #1, #3, #4	Repeat	154,466+	Recurring	Svetlana Deplazes Rebecca Farley
Facilities / Space	Library Circulation Desk Renovation & Security Gates: Renovation of non-ADA-compliant desk; install modern gates and software; furniture and tech for family study space in the library	Goals #2, #3	Repeat	390,000	One-Time	Svetlana Deplazes Rebecca Farley
Classified Staff	Professional Tutors & LC Clerical Support: 5 professional tutors and clerical staff for Learning Center	Goals #1, #3, #4	New/ Repeat	19,416 per tutor + 86,210.96 clerical specialist	Recurring	Ashley Hawkins Rebecca Farley
Classified/Faculty Staff	VRC Director, Program Specialists, Counselors: Director, Program Specialists, and adjunct counselors needed for veteran compliance and case management	Goals #1, #3, #4	Repeat	170,000 (Director); 90,000 (2 specialists); 100,000 (2 counselors)	Recurring	Ashley Chavez Rebecca Farley
Classified Staff	Program Specialists (Umoja, Pride, Dreamers, Focus 180, A2MEND, Books H.E.L.P., Puente): Program specialists for operations, outreach, case management	Goals #1, #3, #4	New/ Repeat	~86,211 per FT specialist; 30,000–50,000 for STH/part-time	Recurring	Rebecca Farley
Faculty	1 full-time counselor for Puente expansion	Goals #1, #3, #4	New	~100,000	Recurring	Rebecca Farley
Professional Development	PD for Umoja pedagogy, LGBTQIA+ training, undocumented student support, A2MEND	Goals #1, #2, #4	New/ Repeat	67,000+	Recurring	Rebecca Farley

	initiatives, Library systems, Books H.E.L.P. operations, data literacy					
Other / Events	Tours (e.g., HBCU), conference travel (A2MEND, MOCAN, Puente, Umoja), and equity speaker series	Goals #1, #3, #4	Repeat	300,000+	Recurring	Rebecca Farley
Other / Student Supports	Basic needs and milestone incentives for Dreamers, Focus 180, A2MEND, Pride, Umoja, Puente, and others	Goals #1, #3	New/Repeat	61,000+	Recurring	Rebecca Farley
Technology / Systems	Alma expansion and device refresh (laptops, tablets, chargers) for Library and Books H.E.L.P.	Goals #2, #3	New/ Repeat	30,000 one-time 70,000 recurring	One-Time / Recurring (maintenance)	Svetlana Deplazes Rebecca Farley
Dean	Equity and Student Achievement	Goals #1, #2, #3, #4	Repeat	$150,000	Ongoing	Rebecca Farley
Supervisor	Equity and Student Achievement Information (Marketing, promotion, reporting, social media, website, etc.)	Goals #1, #2, #3, #4	New	$100,000	Ongoing	Rebecca Farley

Part 5: Insert your Program Review Data here and any other supporting data. (See Part 2A above for required data).

ESA Program Review Selected Key Data Points

IERP	• Number of formal research requests, dashboards created/maintained, and surveys supported (counts as listed in IERP PR). • External reporting obligations completed.

Library Services	2,992 in-person and 415 virtual reference transactions. 75 Research Methods Workshops serving 1,787 students. 20 LIB course sections serving 325 students. - Gate counts over 100,000 at Lancaster and approximately 150,000 at Palmdale (as reported). - Hundreds to thousands of items added to collections annually.
Learning Center	- Tutoring hours exceeding 2,500 per major term. - Significant increases in independent study hours. - Workshops serving more than 1,000 students annually. 100% SLO success in tutor training courses.
Veterans Resource Center (VRC)	365 military-affiliated students served in 2024–2025; 113 awards; $159,559.19 in tuition generated via VA benefits; 257 education plans completed.
Umoja	233 program students; 267 students in IERP headcount. 1,367 enrollments; 154.62 FTES. - Retention 84.3%; success 66.7%. 77 awards and 228 education plans. - English 101 Umoja sections: 94% retention and 77.6% success.
Pride Center	- Fall: 837 hours, 299 visits, 47 unique students. - Spring: 1,347 hours, 252 visits, 31 unique students. - Participant GPA increased from 2.71 to 2.87; completion progress from 73% to ~80%.
Focus 180	16 students in Fall; 7 persisted to Spring. 100% African American/Black; 71% male.

	• Mean GPA 2.06; mean completion progress 57%; 86% with education plans.
Dreamers Center	• 360 visits; 131 unique students. • 23 events with 94 total attendances (previous year: 24 events, 374 attendances). • Mean GPA 2.98; progress 82%; 99% with education plans.
Books H.E.L.P.	• 3,330 items distributed in AY 24–25 (1,615 Fall; 112 Intersession; 1,603 Spring). • Participant GPAs between 2.89 and 2.94 vs general population GPA of 2.81. • Completion rates around 78–79% (near collegewide averages). • Participants attempt and earn more units and hours than non-participants.
A2MEND	• 15 active members; 45 course enrollments. • Mean GPA 2.63; progress 68%; persistence 63%; retention increased from 74% to 77%. • 3 degrees and 2 transfers. • Face-to-face success/retention ~91.89%; online ~50%.
Puente	• Cohort 4: 69 students, 495 enrollments, 59.12 FTES, 90.5% retention, 75.5% success, mean completion 80.43%, mean GPA 2.87. • 27 total awards (10 AA-T/AS-T, 10 AA/AS, 7 Certificates). • 18 transfers (10 CSU, 5 UC, 3 undecided). • Cohort 5: 30 students (23 female, 6 male, 1 nonbinary), 100% with education plans; 28 Hispanic/Latine, 1 Black/African American, 1 White.

Please see individual Equity and Student Achievement program review documents for additional details and data.

Department /Area Name: Foundation	For Planning Years: 2026-2027
Name of person leading this review: Dianne Knippel	
Names of all participants in this review: Dianne Knippel, Emily Moulton, Samantha McConnell	

Part 1. Program Overview: *Briefly describe how the program contributes to the district mission*

The Antelope Valley College Foundation is a nonprofit, tax-exempt 501(c)3 organization established in 1991 to receive and administer monetary and in-kind gifts from individuals, corporations and foundations, to support the college, faculty and students with scholarships, program support and faculty grants. Its mission, in partnership with its volunteer board of directors, is to increase resources, raise funds and create friends and partnerships in support of education at AVC. The Foundation collaborates with the college to support basic needs, civic engagement, careers and academic success of students enabling their effective impact and legacy on the college, local workforce, and our community.

Part 2A. Analyze the program review data for your area including equity data and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, etc.

Use the following questions to guide your analysis:
- Who do you primarily serve and what services do you provide for each of the groups?
- How is the work of your area measured or quantified? What is your measure of success?
- How do the demographics served by your area's work compare to AVC's service area demographics?
- Which race/ethnicity groups experience the largest equity gaps?
- What are the success and retention rates (S&R) for your area (if applicable)? Did they decrease or increase in the last year?

The Foundation serves students with scholarships, faulty with annual grants, and the District with support for non-budgeted needs and community engagement. For the FY 25-26 year $357,890 was provide for 357 scholarships for 231students – the highest given ever. Awarded students mirror the demographics of the college as reported through IERP data. 85 community, faculty and staff review scholarships to determine awards.

The Foundation's measure of success is meeting or exceeding the goals approved by the Foundation Board of Directors and District. As of the end of FY 25/26 – all goals are on tract to meet or exceeded and align with District goals focused on the SERVES model.

One employee was reclassified to a new job description. Foundation Specialist and the administrative assistant was promoted to Foundation coordinator. The Foundation Specialist from May through Oct 2025 was on an out-of-class-assignment to support the VP of Administrative Services. The Foundation Admin Assistant will not be recruited at this time.

Part 2B. Based on Part 2A and the reflection questions below, identify the program/area Strengths, Opportunities, Aspirations & Risks:

Use the following questions to guide your analysis:

- Who do you primarily serve and what services do you provide for each of the groups?
- Describe how your program/area incorporates constituent feedback.
- How does your program address equity gaps within the scope of work?

Strengths and Accomplishments: *(Include your data analysis of relevant metrics in your response.)*

Consider the following questions:

- To support equity gaps, we provide resources (i.e., scholarships) and Basic Needs funding through the annual Fall into Giving (renamed Giving Tuesday) October campaign to support students in need. 2025 resulted in $17, 700 given on a goal of $10,000. Our annual grant program (funded from the proceeds the annual Wine Walk) in 2025 provided a total of $193,330 to support the new paramedic program, theater, autobody and engineering program. Purchase ordesr are to be in place by February 2026. The largest ever provided.

- Strengths are that the Foundation and its governing board have focused on endowment growth beginning in 2015 resulting in year over year growth to increase scholarships, faculty grants, program support and student basic needs. Total revenue has grown from $4.3M in 2015 to $13.59M in 2025. From FY year end 2025, this is a 12% increase from the prior FY. The average donor gift increased 5% ($2,455) with 6,358 donors – a 2% increase. Held the eight annual Wine Walk fundraiser in April 2025 to support the AV Students' Community programmatic endowment which provides the money for the annual faculty grants resulting in a net of $37,000 with over 250 attendees – largest ever. The required compilation of the annual schedule of commensurate return shows that the college is receiving more than the required return on its investment in providing salaries and facilities to the Foundation. There have been no audit findings since FY 2015.

Opportunities and Challenges: *(Include your data analysis of relevant metrics in your response.)*

Consider the following questions:

Grow the volunteer Foundation Board with 3 new members and continue to perform to established goals. Challenges are the fluctuations in the economic market as a result of pandemic fallout, inflation and political turmoil, and the changing donor demographic are affecting monthly fundraising goals. Our investment strategy is effective and in providing continued increase in the total endowment. From various Foundation industry publications and case studies and general nation-wide trend research: donors are using more donor advised funds which provide pooling of funds driving less personal donor connection; continued rise of social media fundraising driving competition for funds – everyone is fundraising; changing donor demographics with more of a focus on volunteerism than donating with young adults.   In the Antelope Valley, there are many fundraising organizations vying for the same donors/resources.

- Identify 2-3 challenges within your department and explain why these challenges pose a risk to the institution. These challenges can be systems, functions or programs involving financial/business processes, information technology, policies, program administration, compliance issues, etc. What is the likelihood they will pose a disruption to your program/processes with 1 being unlikely and 5 being highly likely?

Challenge	Likelihood (1 being unlikely and 5 being highly likely)

Potential for 2 skilled, experienced staff members to seek growth opportunities within AVC. While this is good for the employees, the job functions (such as accounting, endowment reporting, grant writing and campaigns) are not easily replaced and will require extensive training affecting the Executive Directors' time away from fundraising.	5

Aspirations: *(Include your data analysis of relevant metrics in your response.)*

To be the model non-profit Foundation in the AV and a be a resource for other Community College Foundations.
Increase faculty grant applications by 10%.
Increase employee/faculty payroll donations from 8% to 20%.
Continue to fund/establish 10 new and/or add-on monies to endowments with the base contribution of $10,000.

Part 2C. Review and comment on progress toward past Outcomes Improvement Plans

List your past **Outcomes Improvement Plans** and progress toward meeting those plans. *If you have not completed your Outcomes Improvement Plans, please review Operational Outcomes and Outcomes Improvement Plans training in Canvas and contact the Outcomes Committee directly.*

Past Outcomes Improvement Plans	Progress Made
Do not have access and probably not applicable to Foundation. Foundation is goal based. See below.	

Part 2D. Review and comment on progress towards past program review goals:

List your past program review goals and progress towards those goals.

Goals	Progress Made
Grow Foundation revenue by 5 percent	As of FY 24/25 year end – 10/8% growth
Grow operating unrestricted revenue by 2 percent	As of FY 24/25 year end – 8% growth
Strengthen community involvement	Held annual community Wine Walk with $37K raised; Provide Meet and Greet breakfast for students and donors. Ex. Dir. Appointed to multiple community organization governing boards; attended multiple community events with college participants; provided AVC and Foundation information presentations to 5 community groups.
Continued self and staff development ensure broad nation-wide non-profit trends.	All Foundation staff are up to date on required AVC training. All Foundation staff have been accepted into the AVC Leadership Academy over the last 3

	years. Attended 4 webinars regarding best Foundation/non-profit practices. Meet quarterly with Foundation's wealth manager regarding investments and trends.

Part 3. Based on Part 2 above, please list program/area goals:

Program /Area Goal #	Goal Supports which:				ESP Goal Primarily Supported:	Goal (Student-focused)	Steps to be taken to achieve the goal?	Measure of Success (How would you know you've achieved your goal?)
	ILO	**PLO****	**SLO****	**OO** (Service area Outcomes)				
#1	ILO 3. Community /Global Consciousness			X	Goal #6 Success: Boost success rates by prioritizing the student experience.	Grow Foundation revenue by 5%.	Continued focus on endowment growth and fundraising activities to provide scholarships and faculty grants.	Number of students who receive scholarships and number of grants to support faculty for student success. End of year financials.
#2	ILO 3. Community /Global Consciousness			X	Goal #6 Success: Boost success rates by prioritizing the student experience.	Grow operating unrestricted revenue by 2 percent.	Provides monetary support for training, Foundation Board member initiatives. Maintain current reduced operating expenses.	End of year financials and initiatives supported.
#3	ILO 3. Community /Global Consciousness			X	Goal #4 Vision: Being more future-thinking, agile, innovative, and proactive.	Strengthen community involvement through Foundation events/activities to achieve increased restricted funding.	Execute the annual Wine Walk, fundraiser and the Meet and Greet Scholarship breakfast. Executive Director to continue engagement with community organizations.	Wine Walk revenue and attendance and sponsorships for the Meet and Greet. Community engagement to bring in new Foundation Board members and CTE opportunities.
#4	Choose ILO				Choose an item.			

**If applicable for instructional areas

Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)

Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, ($)	One-Time or Recurring Cost, ($)	Contact's Name
Choose an item.	None.		Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	

Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	

Part 5: Insert your Program Review Data here and any other supporting data. (See Part 2A above). Required: Supporting data/information. The Foundation's end of FY Statement of Financial Position is provided in a separate file to be attached to this program review.

AVC Foundation
Statement of Financial Position
As of November 30, 2025

	Nov 30, 25	Nov 30, 24	% Change	% of Column
ASSETS				
Current Assets				
Checking/Savings				
1008 · Citizens Business Bank	96,342.01	152,180.36	-36.7%	0.7%
1030 · Charles Schwab- Investment	8,692,410.46	7,873,103.12	10.4%	63.7%
1031 · Charles Schwab -Title V	4,116,668.16	3,727,354.93	10.4%	30.2%
1065 · FCCC-Osher Scholarship A/C	500,706.08	469,350.25	6.7%	3.7%
Total Checking/Savings	13,406,126.71	12,221,988.66	9.7%	98.3%
Total Current Assets	13,406,126.71	12,221,988.66	9.7%	98.3%
Other Assets				
1066 · Charitable Remainder Trust	236,085.60	229,173.18	3.0%	1.7%
Total Other Assets	236,085.60	229,173.18	3.0%	1.7%
TOTAL ASSETS	13,642,212.31	12,451,161.84	9.6%	100.0%
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Other Current Liabilities				
2100 · Sales & Use Tax Payable	8.23	0.09	9,044.4%	0.0%
2200 · District Reimbursement	12,345.59	23,729.95	-48.0%	0.1%
Total Other Current Liabilities	12,353.82	23,730.04	-47.9%	0.1%
Total Current Liabilities	12,353.82	23,730.04	-47.9%	0.1%
Total Liabilities	12,353.82	23,730.04	-47.9%	0.1%
Equity				
CRT - Not Endowed	236,085.60	229,173.18	3.0%	1.7%
Endowments - Net Assets W/O DR	111,142.28	106,022.42	4.8%	0.8%
Endowments - Net Assets With DR	9,755,759.31	8,969,204.99	8.8%	71.5%
Foundation Grants 2024-2025	0.00	131,800.00	-100.0%	0.0%
Foundation Grants 2025-2026	190,830.72	0.00	100.0%	1.4%
Other Funds-Net Assets W/O DR	1,319,437.10	1,092,234.65	20.8%	9.7%
Other Funds-Net Assets With DR	106,206.28	239,086.25	-55.6%	0.8%
Programs - Net Assets With DR	604,785.32	576,712.29	4.9%	4.4%
Scholarships-Net Assets With DR	388,916.69	341,881.57	13.8%	2.9%
Scholarships Osher - NAWDR	5,750.00	6,362.50	-9.6%	0.0%
Unrestricted Funds - NAWODR	910,944.91	734,953.95	24.0%	6.7%
Total Equity	13,629,858.21	12,427,431.80	9.7%	99.9%
TOTAL LIABILITIES & EQUITY	13,642,212.03	12,451,161.84	9.6%	100.0%

Department /Area Name: Office of People, Culture, and Talent Departments: Benefits & Risk Management, Payroll, & People, Culture & Talent Areas: Title IX & Compliance, and Training & Professional Development	For Planning Years: 2026-2027
Name of person leading this review: Lauren Elan Helsper	
Names of all participants in this review: Rhonda Burgess, Lauren Elan Helsper, Christian Hootman, Harmony Miller, & Vicky Remp	

Part 1. Program Overview: *Briefly describe how the program contributes to the district mission*

Personnel are a key resource to any educational institution as it is the personnel who serve as faculty members, instructional support, staff, administration, etc. The Office of People, Culture, and Talent (PCT) is comprised of the People, Culture, and Talent (PCT/HR), Benefits & Risk Management (BRM), and Payroll (PR) departments, and services are also provided in the areas of Title IX and Compliance (T9C), and Professional Development (PD). The departments and areas serve Antelope Valley Community College District (AVCCD) by remaining in compliance, recruiting and hiring highly qualified individuals, paying competitive wages and reporting contributions and deductions, engaging in professional development and training opportunities, in order to support employees and develop our personnel, and by maintaining a safe and healthy work environment. These services are provided while being dedicated to accomplishing the mission of the College of supporting students, meeting the dynamic needs of a changing community and affirming the rights of individuals and the institution.

PCT contributes to the District Mission by:

1. "Being committed to student success" – through hiring qualified faculty and staff, training them to adequately serve the student population, and supporting and promoting a safe and healthy environment for employees and students that is as free of hazards as is practicable under due diligence as well as mitigation of those hazardous conditions and actions that may be identified but that cannot be immediately eliminated.
2. "Meeting the dynamic needs of a changing community" – through evaluation of student and workforce demographics and monitoring for adverse impact, adhering to the EEO program, training employees, and supporting the safe learning and working environment for students and staff as new academic programs develop and needs change.
   a. Example 1: supporting the Palmdale Technical Center in ensuring the Makerspace is compliant with Cal/Osha standards, participants and employees are following safety guidelines, and hazards and risks are minimized.
   b. Example 2: through fostering a culture of continuous learning, professional growth, and organizational excellence by empowering employees to achieve their fullest potential through equitable access to high-quality training, leadership development, and lifelong learning opportunities.
3. "Affirming the rights of individuals and the institution" – through protecting due process interactions with employees, students, and visitors; emphasizing dignity, respect, and non-discrimination; adhering to AVC's nondiscrimination policies (Title VI, Title 5, ADA, etc.); using bias-free policing practices, including documentation, review, and de-escalation, and providing trauma-informed responses to victims of crime or those in crisis; and by ensuring transparency and accountability through clear policies, complaint processes, and timely Clery Act notifications.

Part 2A. Analyze the program review data for your area including equity data and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, etc.

Use the following questions to guide your analysis:
- Who do you primarily serve and what services do you provide for each of the groups?
- How is the work of your area measured or quantified? What is your measure of success?

- How do the demographics served by your area's work compare to AVC's service area demographics?
- Which race/ethnicity groups experience the largest equity gaps?
- What are the success and retention rates (S&R) for your area (if applicable)? Did they decrease or increase in the last year?

Consider the above questions and provide written analysis of your data.

The Office of People, Culture, and Talent (PCT) serves all employees and students, and the local community.

The primary services provided include:

- People, Culture, and Talent:
  - Employees, Students, Community
    - Recruitment, compensation, performance management, employee recognition, employee/employer relations, employee training and professional development, diversity and inclusion, conflict resolution, employee engagement, compliance with employment laws, planning, negotiations, volunteer involvement, etc.
- Payroll:
  - Full-time, part-time, and temporary employees of all classifications, student workers
    - Payroll, retirement reporting, tax reporting, individual counseling, and benefit reporting

- Benefits and Risk Management:
  - Employees
    - Service provided regarding benefits include retirement benefits (CalPERS/CalSTRS), health insurance benefits (Anthem Blue Cross, Blue Shield, Kaiser, Navitus, Delta Dental, VSP, Mutual of Omaha Group Life Insurance, etc.), employee assistance program (EAP), SchoolsFirst Plan Administration (403b and 457b savings plans), voluntary insurance (AFLAC, American Fidelity, Colonial, etc.), employee leave programs, interactive process and disability services, and worker's compensation through Keenan & Associates.
    - Services provided regarding managing risks include health & safety programs including loss prevention, ergonomic evaluations and equipment, annual health and safety trainings (i.e. hazardous waste training, asbestos and lead training, etc.), and emergency preparedness tabletop exercises.
  - Students
    - Services provided regarding student injury and illness through Granite Student Insurance.
    - Services provided for Nursing Students through Keenan & Associates.

- Title IX:
  - Employees, Students, Community, Outside Agencies
    - Outreach, intake appointments, implementation of supportive measures, investigations, explanation of rights, resources, and reporting options, data collection and response to subpoenas/lawful court orders/data requests, etc., pregnancy and lactation accommodations, transgender/gender non-conforming accommodations, trainings, presentations, case management, tracking, etc.

Work is measured through various means to ensure all employees are allotted the rights, resources, benefits, leaves, and training available to them per bargaining agreement, labor code, education code, and other applicable rules and procedures. Some ways to measure the success:

- People, Culture, and Talent:
  - Compliance, turnover rates, retention rates, time expensed, associated costs, headcounts, employee satisfaction, EEO longitudinal matrix, complaint counts, participation rates, out-processing surveys, performance reviews, etc.
- Payroll:

- o Performance is measured through accuracy and reconciliations including payroll processing error rates, results of compliance audits, timeliness and meeting multiple payroll deadlines monthly.
  - o Compliance and reporting effectiveness is assessed by the timeliness and accuracy of all required submissions, including tax filings, benefits reports, and retirement reporting (CalPERS/CalSTRS).
- Benefits and Risk Management:
  - o Work is measured through tracking of the experience modification factor (XMOD) for workers' compensation cases, raw statistical data for areas such as student incidents, and through member benefit participation data. In the areas, statistical data, comparison with other community colleges provides samples to measure against.
  - o Monthly reconciling, tracking, recording, documentation and leave balance adjustments of leave accruals, absenteeism rates, monthly benefit vendor payment reconciliations, inputting individual benefit deductions, training completions rates through Keenan Safe Colleges, West Coast Consulting, and Haz Trainer, incident report tracking, worker compensation open claims, and evacuation drill times.
- Title IX:
  - o Work is measured through tracking of intake appointments and investigations. An increase of reporting/cases is a positive metric as it is indicative of increasing awareness of District reporting options; timeliness of investigations and case closures; informal versus formal resolutions, requests for continued trainings and presentations.

Part 2B. Based on Part 2A and the reflection questions below, identify the program/area Strengths, Opportunities, Aspirations & Risks:
Use the following questions to guide your analysis: • Who do you primarily serve and what services do you provide for each of the groups? • Describe how your program/area incorporates constituent feedback. • How does your program address equity gaps within the scope of work?
Strengths and Accomplishments: *(Include your data analysis of relevant metrics in your response.)*

Consider the following questions:
- What does your program/area do well, including capabilities and greatest accomplishments?
- What are the practices that were implemented to increase student success/retention rates or completion rates, or other practices that support the college mission?

The Office of People, Culture, and Talent has made significant progress this past year and is proud of our accomplishments. Listed below is a sampling of the many outstanding accomplishments made by the PCT/HR, Benefits and Risk Management, Payroll, and Title IX departments this past year:
- Strengths:
  - o Work in consultation with District stakeholders through the Campus Safety Committee, Staff Development Committee, HR Subgroup Committee, Benefits Committee, Catastrophic Leave Committees, CCC, Strategic Planning & Budget Committee, EEO Advisory Committee, Calendar Committee, and Reclassification Committee.
  - o Worked in consultation with Union partners to increase employer/employee relations.
  - o Committed to creating an environment of collaboration with all departments, employees, community members and outside organizations including insurance companies, vendors, consultants, etc.
  - o Operated and took on all tasks with a growth mindset to better support the dynamic and changing needs of the District.
  - o PCT is staffed by knowledgeable, efficient, and dedicated employees. Eight employees have over ten years of dedicated service to the District.
  - o Provide quality trainings on a myriad of topics.
  - o Commitment to professional development of all employees.

- o Breadth and depth of knowledge on all issues pertaining to PCT/HR, risk management, Title IX, benefits, payroll, compliance, recruitment, etc.
- o Frequent and ongoing assessments of EEO data and recruitment metrics to minimize disproportionate impacts and implement new strategies for obtaining a more diverse workforce.

- Accomplishments:
  - o Streamlined processes to increase efficiency and output in serving our constituents which has resulted in quicker recruitment timelines and increased satisfaction with the services we provide campus constituents.
  - o Reviewed over 4,784 applications.
  - o Successfully onboarded or out-processed 670 employees.
  - o Retained 403 employees with 10 or more years of service with the District.
  - o Reconciled approximately 72,100 leaves (sick, vacation, etc.).
  - o Successfully processed, reconciled, and reported benefits monthly for approximately 550 employees and retirees, and 700 family members.
  - o Reconciled benefit invoices for more than $13 million.
  - o Processed voluntary benefits for more than 595 employee per month.
  - o Completed hundreds of personnel changes.
  - o Processed a PERB back payment for impacted faculty members.
  - o Completed exit interviews with most employees who left AVC.
  - o Trained employees on campus on AVC Policies and Procedures, FERPA, Sexual Harassment, Cybersecurity, COVID, Mandated Reporter, Asbestos & Lead Training, Safety Procedures, PPE, Heat Illness Prevention, etc.
  - o Completed all federal and state reporting in a timely manner.
  - o Completed all MIS/IPEDS reporting in a timely manner.
  - o The AVC EEO Advisory Committee (EEOAC) was able to increase training.
  - o Increased tracking for recruitments and longitudinal data review and reporting.
  - o Processed all CCCCO EEO Reports in a timely manner, and received approval and funding for additional EEO processes.
  - o Processed 30 Certificates of Insurance.
  - o 12 individuals participated and graduated Leadership Academy, which produced 3 projects for potential implementation.
  - o Hosted the annual Health and Benefits fair with more than 125 employees and 20 vendors.
  - o Provided Emergency Management Training in SEMS, NIMS, and ICS to new full-time employees.
  - o Worker's compensation balance experience modification rate of 99.47 (EMR of 100 would mean we are no more or less risky than most of the other California Community Colleges and anything below 100 is good).
  - o Held multiple New Hire Orientations with more than 35 participants.
  - o Held Classified Professional recognition events with more than 570 participants.
  - o Updated the Workplace Violence Prevention Plan.
  - o Completed the Antelope Valley CCD - OSIP Public Annual Report for FY 2023-2024 and submission of Antelope Valley CCD - OSIP Public Annual Report for FY 2024-2025.
  - o Engaged in a series of training and professional development opportunities for employees on various topics including Title IX and EEO requirements, etc.
    - The trainings have been successful and resulted in an increase of reports of protected class and/or sexual misconduct meaning that campus constituents are more knowledgeable about their rights and resources.
  - o Presented to all coaches and student-athletes on Title IX.

- o Risk Management, in conjunction with the Maintenance & Operations Department and the Los Angeles County Sheriff's Department AVC Unit, has drilled the district locations during maximum high-occupancy time in emergency evacuations to their various assembly areas.
- o Actively reviewed, updated, and completed BPs and APs in accordance with District procedures.
- o Increased outreach and reporting by employees and students; thorough investigation and resolution of numerous investigations.
- o Updated, completed, and submitted the Clery Report in a timely manner.
- o Update monthly crime report with AVC Sheriff Department.
- o Onboarded a payroll STH to assist during absences and leaves.
- o Supported employees in the Reasonable Accommodations/Interactive Process.
- o PCT Technician – Jim Firth received a Member Advocate award from SISC.
- o Successfully implemented a tracking mechanism for responding to lawful court orders/data requests.
- o Engaged with a third party vendor to conduct a comprehensive classification and compensation audit for our CMSA classification.
- o Began negotiations with both of our labor partners.
- o Successfully negotiated and implemented a number of MOUs with both labor partners.
- o Completed many employment verifications.
- o Meets multiple deadlines on monthly and annual basis for reporting requirements.
- o Collaborated with ITS and FFS to implement SSB-9.

Opportunities and Challenges: *(Include your data analysis of relevant metrics in your response.)*

Consider the following questions:
- What does your program/area need to do better to support/improve student success?
- What actions can be taken to help close equity gaps?

The Office of People, Culture, and Talent is well situated to continue to support our District. As we continue to evolve to meet the changing needs of our campus and personnel, we are currently in the midst of a transformation of job responsibilities and processes in order to increase effectiveness and efficiency. PCT is traditionally an understaffed area in all institutions of higher education, but has significant responsibilities and compliance requirements to abide by. Due to the volume of work, staff is limited to providing only basic services to AVC.

Opportunities:
- PCT will continue to make progress in underrepresentation per the EEO plan.
- PCT faces a challenge of finding adequate meeting spaces; specifically, for high participation events such as Classified recognition luncheon.
- PD faces a potential shortage of CMS employees to participate in future cohorts of Leadership Academy due to a significantly smaller employee classification. Additionally, students participate voluntarily and better participation could occur with the offering of compensation.
- PD will continue to promote new hire orientations in order to increase participation.
- PD will continue to monitor mandatory training for compliance of more timely completions.
- RM will continue to ensure that current student programs continue to use safe practices.
- RM will continue to ensure that all buildings, classrooms, parking lots, and walkways are free of hazards and any hazards are mitigated.
- RM will enhance proactive practices in order to mitigate potential concerns/risks.
- T9 will implement a digital system for tracking cases and data requests.
- Payroll will student workers receive correct wages on time can reduce financial stress and enhance student satisfaction.
- Payroll will provide students with accessible information about pay schedules, tax withholdings, and deductions through employee self-service empowers them to manage finance effectively.

- Payroll technician processes 12 regular payrolls each year specifically for student workers, in addition to several supplemental payrolls each month to accommodate late-submitted timesheets. The payroll unit collaborates closely with students and their supervisors or directors, providing guidance on the proper use of the Banner time entry system and emphasizing the importance of timely submission and approval of hours to ensure accurate and on time pay.
- The entire PCT division will identify and implement measures of utilizing electronic systems (ex. Implement FLAC, tracking, AI, etc.) to enhance practices and services.

- Identify 2-3 challenges within your department and explain why these challenges pose a risk to the institution. These challenges can be systems, functions or programs involving financial/business processes, information technology, policies, program administration, compliance issues, etc. What is the likelihood they will pose a disruption to your program/processes with 1 being unlikely and 5 being highly likely?

Challenge	Likelihood (1 being unlikely and 5 being highly likely)
Continuous changes to laws, policies and procedures cause increasing workload and the need to constantly make changes and adjustments in the office.	4
Campus community not following processes and procedures increasing workload in order to be compliant.	4
Banner system was not fully and properly onboarded which is negatively impacting business practices.	5
Increase in employee requests and institutional recognition of need for reasonable accommodation under ADA. In addition to the increase in frequency, there has been an increase in the types of doctor-confirmed work limitations. Since the COVID quarantine, there has been an increase in request for accommodation due to emotional and mental health. Accommodating these types of accommodation require greater interaction and coordination as a reasonable accommodation can be subjective based on the employee's opinion more than observable evidence or straight logical reason.	4
Outdated compliance programs and reduced enforcement of institutional implementation of safety programs. Frequent turnover within Risk Management has delayed annual review of safety programs for several years. Outdated written plans and reduced enforcement have decentralized safety efforts leaving each department to be responsible for oversight of implementation of safety procedures. This is beginning to show in our PIPS experience modification factor, and our rating has increased due to the frequency and cost of our workers' compensation claims.	4
Potential shortage of CMS employees to participate in future cohorts of Leadership Academy due to a significantly smaller employee classification. Additionally, students participate voluntarily and better participation could occur with the offering of compensation.	5
Payroll is responsible for the monthly reporting of CalSTRS, Cash Balance, and CalPERS retirement earnings and contributions. The application currently used is close to 10 years old, cumbersome, outdated and requires regular updates to the program to produce the necessary records. Currently the payroll director spends 5-6 full business days each month reviewing individual records to ensure the reporting is correct. Incorrect or late reporting can result in huge penalties to the district.	4
The District transitioned to the Banner system in July 2016. Despite this, payroll processes still rely heavily on manual input of hours, units, pay rates, and deductions, which makes them prone to human error. Mistakes in manual data entry can propagate throughout pay cycles, potentially impacting accuracy and timeliness. • Currently, the payroll unit is processing each month the adjunct/overload (VR) payroll process requires the manual and precise data entry of 1,500-2,000 lines of data involving about 8,000 individual fields into the Banner system. This vast	3

number of manual entries creates numerous opportunities for errors, potentially resulting in overpayments or underpayments. • Effectively leveraging the Banner system with FLAC (Faculty Load and Compensation) is critical for payroll operations. By fully utilizing FLAC's automation, integration, and reporting capabilities, the department can significantly reduce manual data entry, standardize workflows, and ensure accurate calculations. This not only minimizes the risk of payroll errors and compliance issues but also improves efficiency, saves time, and ensures timely accurate payments for all employees.	

Aspirations: *(Include your data analysis of relevant metrics in your response.)*

Consider the following questions:
- What does your program/area want to be known for?
- What is a desired future?

The Office of People, Culture, and Talent aspires to provide superior service to AVC employees by recruiting, retaining, and developing exceptional personnel, and providing first rate support services to personnel. We would like to be seen as a leader in the CCC system. We would like to be known for our dedication to serve students by supporting healthy and safe environments for all and supporting the employees that serve students. We would like to support the goals of Vision 2030. Payroll wants to make sure that we are known for being well trained employees who process compensation accurately and on time and are knowledgeable and helpful.

Part 2C. Review and comment on progress toward past Outcomes Improvement Plans

List your past **Outcomes Improvement Plans** and progress toward meeting those plans. *If you have not completed your Outcomes Improvement Plans, please review Operational Outcomes and Outcomes Improvement Plans training in Canvas and contact the Outcomes Committee directly.*

Past Outcomes Improvement Plans	Progress Made
The Office of People, Culture, and Talent (PCT) is working with the Operational Outcomes Committee to create new Operational Outcomes (OOs) for future use and progress measuring.	PCT met with the Operational Outcomes to create new Operational Outcomes (OOs) for future use and progress measuring, and was waiting for follow-up information.

Part 2D. Review and comment on progress towards past program review goals:

List your past program review goals and progress towards those goals.

Past Goal	Progress Made
PCT/HR Goal #1 (25-26): Recruitment & Selection: Implement NeoEd Onboarding and utilize NeoEd reporting tools, and enhance the diversity of the District's workforce.	Began using requisitions in NeoEd, but discovered problems with the Banner feed that delayed Onboarding implementation and Reporting tools. ITS is working to correct problems to increase NeoEd functionality and complete NeoEd Onboarding implementation. Decreased recruitment processing times.
PCT/HR Goal #2 (25-26): Technical Modernization: Implement Self-Service Banner (SSB) 9. Implement reporting tools for evaluations.	Completed testing of SSB 9 for employee information and leave reporting, and implementation went live to employees. Increased tracking of evaluations.

PCT/HR Goal #3 (25-26): Workforce Excellence: Provide professional development and training opportunities to enhance the knowledge, skills, and abilities of employees.	Completed training initiatives. Updated Keenan system data and training programs. Currently reviewing reporting and tracking processes to ensure compliance. Update personnel files with Training certifications per updated laws.
PCT/HR Goal #4 (25-26): Employer-Employee Relations: Foster a positive working relationship with the employee groups to resolve potential conflicts in a timely and professional manner and engage in good faith negotiations.	Standing meetings were established and held as needed. Negotiations started.
PCT/HR Goal #5 (25-26): Work Environment: Promote a healthy work environment. An environment that is fair and sustainable; that is safe and free from discrimination, harassment and violence, and that provides support to employees.	Provided workplace training to employees, hosted appreciation events, and increased employee benefit communications. Improved complaint intake and tracking process. Used secure document sharing software for Title IX and DHR complaints. Provided support to employees on leave.
PCT/HR Goal #6 (25-26): PCT/HR Office: Update policies, procedures, plans, forms and the AVC Website for the Office of People, Culture, and Talent.	Policies and procedures have been updated slowly. Forms were revised and will soon be revised again. The website is slowly being updated. Staff job descriptions were reviewed and CMSA employees are taking part in a classification and compensation study.
RM Goal #1 (25-26): Health & Safety: Increase awareness and promote a safe and healthy working environment on campus through multiple programs to ensure compliance with Federal, State & local health & safety regulations.	RM has met with various departments increasing face-to-face contact with deans, directors, faculty and staff to address concerns related to hazardous materials and waste, air quality and environmental concerns.
RM Goal #2 (25-26): Loss Prevention & Control: Increase awareness of loss prevention and risk management programs at AVC, including Workers Compensation & Environmental Health	RM continues to conduct annual Hazardous Materials Inventory Report and quarterly site inspections (hazardous assessments). RM sends out annual training to mitigate hazards and losses. These training activities include but are not limited to hazardous waste, Asbestos and Lead, Safety Data Sheets, Lockout/Tagout: energy release, Bloodborne pathogen exposure prevention, utility cart safety, and office ergonomics.
RM Goal #3 (25-26): Benefits & Risk Management Office: Update policies, procedures, plans, forms and the AVC Website for the Office of People, Culture, and Talent.	RM has worked to updated safety plans to present to the safety committee for approval and the superintendent for signature.
Payroll Goal #1 (25-26): Re-write the CalSTRS and CalPERS program used to load date to LACOE. The new spreadsheet will be more complete and accurate, and will be used to compare to the flat file load until LACOE rewrites the flat file load process.	Payroll and ITS continue to work together on a more efficient and effective system but District is dependent on LACOE as well. This is a huge time issue for the Director on a monthly basis.
Payroll Goal #2 (25-26) Implementation of Banner Faculty Load and Compensation Module (FLAC). This module integrates student data and with HR/Payroll by linking faculty and adjunct assignment data to the employee's job data. This will automate the calculation of compensation, thus improving efficiencies in processing time and accuracy of compensation data.	There has been little discussion these past two years regarding a plan for implementation. This will be an complex project involving personnel from ITS, PCT, Academic Affairs, Payroll, and a consultant with expertise with the Banner HR/Payroll FLAC system. Faculty bargaining agreements will need to be reviewed and discussed. Additional reports will need to be produced to reconcile faculty courses to payroll records. There will be a need to train the campus on any new procedures.

Title IX Goal #1 (25-26) Completion of the testing and implementation of the automated TB compliance tool.	Purchased, set-up, and began testing of reporting tool for TB compliance. It is in the final stages of testing and just needs to be implemented.

Part 3. Based on Part 2 above, please list program/area goals:								
Program /Area Goal #	**Goal Supports which:**				**ESP Goal**	**Goal** (Student-focused)	**Steps to be taken to achieve the goal?**	**Measure of Success** (How would you know you've achieved your goal?)
	IL	**PLO****	**SLO****	**OO** (Service area Outcomes)	**Primarily Supported:**			
PCT/HR #1	Choose ILO				Goal 1: Service Goal 2: Equity Goal 4: Vision	Recruitment & Selection: Implement NeoEd Onboarding and utilize NeoEd reporting tools, and enhance the diversity of the District's workforce.	1. Improve the Banner/NeoEd feed to correct reporting problems. 2. Complete testing and set-up of NeoEd Onboarding for full implementation. 3. Implement the CCCCO DEIA strategies and updated EEO Plan. 4. Train staff in additional NeoEd reporting and functions. 5. Modernize recruitment marketing items and methods.	• Completed NeoEd implementation and use reporting tools for more efficient tracking, processing, and hiring of diverse employees during onboarding. • Decreased recruitment processing times will be a small method of measurement. • Review of the EEO data annually for the CCCCO.
PCT/HR #2	Choose ILO				Goal 1: Service Goal 2: Equity Goal 4: Vision	Technical Modernization: Implement reporting tools for performance evaluations.	1. Purchase, set-up, test and implement digital evaluation tracking system.	• Increased compliance with evaluation processing will be a method of measurement.
PCT/HR #3	Choose ILO				Goal 1: Service Goal 2: Equity Goal 4: Vision	Employer-Employee Relations: Foster a positive working relationship with the employee groups to resolve potential conflicts in a timely and professional manner and	1. Establish standing meetings with the leadership of each federation to improve communication and resolution. 2. Resolve employer-employee relation	• Improved relationships, resolved issues, and completed negotiations will be methods of measurement. • Complete negotiations in a timely manner.

						engage in good faith negotiations.	matters in a timely manner. 3. Complete negotiations training for any new participants. 4. Plan for the next full negotiations cycle.	
PCT/HR #4	Choose ILO					Goal 1: Service Goal 2: Equity Goal 4: Vision	Work Environment: Promote a healthy work environment. An environment that is fair and sustainable; that is safe and free from discrimination, harassment and violence, and that provides support to employees.	1. Complete an employee environmental analysis survey. 2. Provide training to all employees. 3. Provide morale building and employee wellness opportunities. 4. Increase PCT/Leaves/Benefits/ RM communications to campus.	• Information from an environmental survey, compliance training completion, and decreased response time. • Completion of complaints in a timely manner. • Increase in morale and employee retention. • Decrease in leave abuse would be a method of measurement.
PCT/HR #6	Choose ILO					Goal 1: Service Goal 2: Equity Goal 4: Vision	PCT/HR Office: Update policies, procedures, plans, forms and the AVC Website for the Office of People, Culture, and Talent.	1. Complete a review of all policies, procedures, plans, forms and the AVC Website. 2. Update policies and procedures through the Districts established practice. 3. Update the "HR Staffing plans" for the ESP through the Districts established committees. 4. Update outdated forms. 5. Update the AVC Website for PCT with a more modern look.	• A complete review of PCT/HR's policies, procedures, plans, forms and the AVC Website will update and modernize stakeholders' interactions with departments. This will be measured through employee and stakeholder feedback. • Compliance with Standard IIIA Accreditation Standards will be a measurement of success.

PD #1	Choose ILO					Goal 1: Service Goal 2: Equity Goal 4: Vision	Workforce Excellence and Employer-Employee Relations: Provide professional development and training opportunities to enhance the knowledge, skills, and abilities of employees.	1. Review professional development opportunities and further develop the offerings to employees. 2. Review the Leadership Academy curriculum annually with the outgoing cohort and revise as needed. 3. Review Staff Development materials and processes and revise annually if funding is available. 4. Provide annual and special training opportunities to all staff. 5. Create professional development opportunities for Classified professionals during Classified Recognition Week.	• Reviewed training completion reports and risk assessments will provide training success numbers. • Increased participation. • End of training surveys.
RM #1	ILO 3. Community/Global Consciousness					Goal 1: Service Goal 2: Equity Goal 4: Vision	Decrease the district's workers' compensation experience modification factor (XMOD).	Implement and promote updated and compliant written safety programs within each college department.	The XMOD provided by our insurance carrier for the 2026/2027 fiscal year will be lower than the 2025/2026 fiscal year's XMOD of 99.47.
RM #2	ILO 3. Community/Global Consciousness					Goal 1: Service Goal 2: Equity Goal 4: Vision	Increase the district's regulatory compliance.	Draft and approve an updated library of workplace safety plans including, but not limited to the IIPP, bloodborne pathogens, hearing conservation, violence in the workplace prevention, safe lifting, and heat illness prevention.	Each written plan will: meet OSHA criteria identified in Title 8 of the California Code or Regulations, have been reviewed and approved by the safety committee, and finally signed by the district superintendent. Annual auditing by Risk Management of at least 30%

								Establish a contract with an outside vendor for the regulatory required inspections and upkeeps of department first aid kits, AEDs, eyewash stations, and emergency showers.	of emergency preparedness equipment across all campuses will reveal that 100% of checked equipment was inspected within the required timeframes and that 100% of the emergency equipment checked is in proper working order.	
RM #3	ILO 3. Community/Global Consciousness				Goal 1: Service Goal 2: Equity Goal 4: Vision	Increase the overall health and emotional well-being of all district employees.	For the first year, a baseline will be established using date provided by our health benefits carrier and by capturing data on employee engagement. For subsequent years, the department will increase awareness of and promote the use of employee health benefits by educating and continue to records engagement data as established in the first year.	The first year's measure of success will be establishing a baseline of key metrics that can be captured and reported. Subsequent years' measurements will be based on the increase or decrease of those key metrics stated as a percent of increase or decrease.		
RM #4	ILO 3. Community/Global Consciousness				Goal 1: Service Goal 2: Equity Goal 4: Vision	Increase the campus' emergency preparedness.	Use an outside vendor to hold SEMS and ICS training and a full-scale districtwide field exercise.	A full-scale field exercise will have been completed and evaluated by the outside vendor, and the district will be provided with recommendations for improvement along with a scheduled plan to remediate all findings.		
Payroll #1	Choose ILO				Goal 1: Service Goal 2: Equity Goal 4: Vision	Re-write the CalSTRS and CalPERS program used to load date to LACOE. The new spreadsheet will be more complete and accurate, and will be used to compare to the flat file	ITS and Payroll have worked together to enhance the tedious and labor intensive process of reconciling the flat file from LACOE on a monthly basis. The District will continue to make our improvements but we are	The Payroll Director not have to work 5-6 days a month on manually reconciling each entry and working late into the night and weekends to ensure upload by the deadline will be a measure of success. This will improve		

						load until LACOE rewrites the flat file load process.	dependent on LACOE for assistance as well.	office efficiency and departmental functioning.	
Payroll #2	Choose ILO				Goal 1: Service Goal 2: Equity Goal 4: Vision	Implementation of FLAC	Progress on FLAC was made a few years ago but the progress stopped. All involved departments need to meet to discuss what is needed to move forward efficiently and then implement.	More efficient communication between Payroll, PCT, FFS, and Academic Affairs; quicker processing of faculty load calculations; fewer errors with automatic	
Payroll #3					Goal 1: Service Goal 2: Equity Goal 4: Vision	Re-write Cash Balance program to support CalSTRS's new system.	Meet with CalSTRS on specifications of new file format for Cash balance upload.	Successfully upload the monthly cash balance file to CalSTRS.	

**If applicable for instructional areas

Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)						
Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, ($)	One-Time or Recurring Cost, ($)	Contact's Name
Professional development	Leadership Academy	PD #1	New	$30,000	Recurring	Rhonda Burgess
Professional development	Classified Recognition	PD #1	New	$20,000	Recurring	Rhonda Burgess
Other	200 hours of Rent a Safety Professional (RASP) Services through Keenan and Associates to draft and update five (5) safety plans	RM #1 & 2	New	$40,000	One-time	Christian Hootman
Other	General Personnel Online Training SEMS, ICS-100.HE, & IS-700	RM #4	New	$7,000	Recurring	Christian Hootman
Other	Critical Personnel Online Training SEMS, ICS-100.HE, ICS-200, IS-700 & IS-800	RM #4	New	$10,000	Recurring	Christian Hootman
Other	Intermediate & Advanced Incident Command System Training (ICS-300 & ICS400)	RM #4	New	$19,000	Recurring	Christian Hootman
Other	Emergency Management Training (SEMS, NIMS, and ICS) Full Scale Field Exercise	RM #4	New	$35,000	One-time	Christian Hootman
Other	Establish a contract for the inspection and upkeep of department first aid kits,	RM #2	New	$150,000	Recurring	Christian Hootman

	AEDs, eyewash stations, and emergency showers.					
Other	ADA/Reasonable Accommodations Technician	RM #2	New	$150,000	Recurring	Christian Hootman
Other	Short Term Hourly support: To provide high volume clerical assistance to Payroll unit.	Payroll #1 and #3	Repeat	$30,000	Recurring	Vicky Remp
Other	Consulting Services: SIG: Provide training to team to improve and refine payroll banner processes	Payroll #1 and #3	Repeat	$10,000	Recurring	Vicky Remp
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	

Part 5: Insert your Program Review Data here and any other supporting data. (See Part 2A above for required data).

- Annual Security Report
- CCCCO EEO Annual Certification Form
- NeoEd Standard Reports
- Banner/Argos Reports
- Fiscal Payroll Reports
- FON Counts
- Participation Counts
- WCCG-AVC Contract
- Antelope Valley CCD Hazard Assessment Quarterly Inspections
- Antelope Valley CCD HMI Inspection Report
- Keenan Safe College Reports
- Antelope Valley CCD Hazard Assessment Quarterly Inspections
- Emergency Drill Time Check-off Report
- Benefits Fair Raffle Count
- SWACC PIPS Program Summary
- 2024-2025: Labor reports
- 2024-2025: W-2's counts
- 2024-2025: Payrolls processes, including voids/reissues and adjustment payrolls

Department /Area Name: Marketing & Public Information	**For Planning Years: 2026-2027**
Name of person leading this review: Alejandro Guzman	
Names of all participants in this review:	

Part 1. Program Overview: *Briefly describe how the program contributes to the district mission*
The Marketing and Public Information department supports Antelope Valley College in its mission by engaging a diverse population of learners through owned, earned and paid media opportunities. Marketing promotes the College's programs and services and delivers tailored bilingual messaging to diverse audiences who might be interested in transferring to a four-year university, earning a career certificate, or learning English and improving basic skills.
Marketing helps the College promote student success by informing students about the programs and services that help keep students on track toward graduation and transfer, such as promoting events hosted by the Transfer Center (UC and CSU Visits), and workshops provided by the Learning Center (Study Jam). Marketing also supports Student Equity by promoting events that support students of color (Umoja, LGBTQIA+, Puente) and underserved communities, and informs the campus community about financial aid opportunities, deadlines and workshops.
Marketing uses earned media tactics such as sending press releases to the Antelope Valley Press to garner news coverage of campus events and activities and regularly tags community partners on social media to align the college with community events, local educators, businesses and government agencies. Marketing leverages sponsorship opportunities to deliver targeted advertising during specialized events, and has partnered with local businesses like AV ALTA FC to better reach key demographics.

Part 2A. Analyze the program review data for your area including equity data and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, etc.
Use the following questions to guide your analysis: • Who do you primarily serve and what services do you provide for each of the groups? • How is the work of your area measured or quantified? What is your measure of success? • How do the demographics served by your area's work compare to AVC's service area demographics? • Which race/ethnicity groups experience the largest equity gaps? • What are the success and retention rates (S&R) for your area (if applicable)? Did they decrease or increase in the last year?
Who We Serve Marketing & Public Information serves the entire institution. Most if not all the departments/divisions rely on marketing to get the word out about their initiatives. When departments submit a marketing request for support, marketing provides a suite of services including communication and promotions through owned media channels, including web, email, social media and digital monitors. Marketing also supports programs, services and events through the creation of event programs, flyers, brochures, graphics, website support, and more. **Serving Students, Faculty and Staff**

- Advertising to raise awareness about AVC programs and services
- Communications about registration dates, events, and deadlines
- Information about campus resources like Basic Needs Center, Learning Center, Student Health
- Invitations to Transfer Center Events, Financial Aid Workshops, Study Jams, Job Fairs
- Promotions regarding lectures, special events, presentations, guest speakers
- Collateral materials for events including programs, brochures, signage, invitations

There are several ways to measure the amount of work and the effectiveness of marketing's efforts, including but not limited to the following:
1. Number of projects the team completes are tracked in Jira
2. Email open and click rates
3. Website traffic on avc.edu
4. Growth of social media following (likes, comments, shares)
5. Performance of posts and stories on social media
6. Metrics of digital and social media ads in terms of impressions, clicks, likes, comments and shares

The demographics served by Marketing are in line with AVC's service area demographics:
- Hispanic/Latinx
- African-American/Black
- Transfer Seekers
- Cert/Degree Seekers
- ESL/Basic Skills Learners

*Based on 2025 Campus Profile

Part 2B. Based on Part 2A and the reflection questions below, identify the program/area Strengths, Opportunities, Aspirations & Risks:
Use the following questions to guide your analysis: • Who do you primarily serve and what services do you provide for each of the groups? • Describe how your program/area incorporates constituent feedback. • How does your program address equity gaps within the scope of work?
Strengths and Accomplishments: *(Include your data analysis of relevant metrics in your response.)*
Strengths **Personnel** – AVC has an adequately staffed Marketing team that handles the marketing, communications and media relations for the College. The Executive Director is part of the Executive Team, responsible for ensuring that marketing communications are focused on accomplishing AVC's Board Priorities of building enrollment, equity, success, job placement, and community building. The Executive Director manages the day-to-day operations of the team, oversees the college brand and multiple media channels, including owned media, paid media and earned media. The Marketing Specialist creates multimedia content in support of AVC's programs, services and events and publishes content on the website, email, and social media. The Graphic Artist creates graphic visuals for publication on web, email, social media, and campus digital signage. The Web Developer maintains avc.edu and assists employees with updating content.

Who We Serve:

While the Executive Director works with the Superintendent/President, Vice Presidents, Deans and Directors to develop strategies and planning, the Marketing team works directly with staff and faculty to assist with the promotion of AVC's programs and services. They also work with ASO and students to promote student programs and events.

Incorporating Feedback from Stakeholders

Collaborations/Partnerships – The Marketing team maintains strong relationships with internal and external partners, allowing us to effectively promote AVC's programs and services, and communicate with the campus community with accuracy and timeliness. Throughout these activities, Marketing adjusts its campaigns, communications, messages, tactics, channels and content in order to increase effectiveness and eliminate practices proven to be ineffective.

Addressing Equity Gaps
Marketing ensures that all marketing campaigns include content that includes all of AVC's key stakeholders, including communities of color and underrepresented populations, including Black and Hispanic males, LGBTQIA+, Spanish Speakers and more. The team ensures that affinity groups on campus receive proper promotion of programs and events, including clubs and Student Equity programs.

Opportunities and Challenges: *(Include your data analysis of relevant metrics in your response.)*

Risks
1. The way young people communicate is constantly changing. With the switch from gmail to Outlook as AVC's email system, the open rates for emails decreased from about 50% to 25% on average. This weakened email as a communication tool. In response, the Marketing team invested in SMS or texting abilities, and has incorporated the practice into the promotion of key campus events such as registration, admissions, counseling and financial aid type of information that all students need.
2. Reputation has improved with the opening of new buildings and a renewed focus on student support. However, more is needed to help students onboard in admissions, counseling and financial aid where the college still gets critiqued in online forums and social media.

3. Abandoning the progress made with brand development – AVC has made much progress in the area of brand development, ensuring cohesion and consistency with the look and feel of AVC's icons, logos, colors, fonts and more. There are personnel who would like to return to the old way of doing things when anyone could create a logo and marketing materials. This must be avoided, even if people are upset about it.

Challenge	Likelihood (1 being unlikely and 5 being highly likely)
1. Improve AVC's onboarding systems (Admissions, Counseling, Financial Aid)	3
2. Decreased engagement and loss of ability to connect with students.	2
3. Reverting to outdated branding practices	4

Aspirations: *(Include your data analysis of relevant metrics in your response.)*

Aspirations
1. Successfully matriculate students who applied and limit frustrations that impact AVC's reputation
2. Continue to find effective ways of communicating with students
3. Staying the course on brand development and make progress to eliminate rogue branding and achieve consistency throughout all materials

Part 2C. Review and comment on progress toward past Outcomes Improvement Plans

List your past **Outcomes Improvement Plans** and progress toward meeting those plans. *If you have not completed your Outcomes Improvement Plans, please review* Operational Outcomes *and* Outcomes Improvement Plans *training in Canvas and contact the Outcomes Committee directly.*

Past Outcomes Improvement Plans	Progress Made
Making progress to be counted on as a reliable partner in making AVC programs, services, and enrollment goals successful.	The average number of tickets in Jira, which Marketing uses to receive project requests, is at an all-time high, averaging 60 requests at any given time. Partners who have taken the time to understand Marketing's processes have benefited the most, while those who refuse/resist compliance struggle the most and therefore have the most complaints.
Increase headcount and FTES through effective paid media campaigns.	The college experiences significant growth in FTES and headcount. Applications continue to grow, which has a direct impact on enrollment since about 40% of applicants successfully enroll at AVC.

Part 2D. Review and comment on progress towards past program review goals:

List your past program review goals and progress towards those goals.

Past Goal	Progress Made
To remain flexible and responsive to the campus needs as they continue to evolve.	Marketing continues to be nimble, adapt how it operates and responds to campus needs. We've adopted SMS messaging, increased social media reach, and adapted our storytelling to engage stakeholders.
To capture and accurately depict the authenticity of our campus community through storytelling that captivates our intended audiences.	We're doing more videos, showcasing more faces and voices of students, faculty and administrators in an effort to be authentic, relevant, and successfully engage the community. This is ever evolving, but the Marketing team remains committed to adapting with the times.

Part 3. Based on Part 2 above, please list program/area goals:

Program /Area Goal #	Goal Supports which:				ESP Goal Primarily Supported:	Goal (Student-focused)	Steps to be taken to achieve the goal?	Measure of Success (How would you know you've achieved your goal?)
	ILO	PLO**	SLO**	OO (Service area Outcomes)				
#1	ILO 1. Communication				Goal #3 Resources: Increase student awareness about campus resources.	Ensure awareness about AVC programs, services and events.	Continue to serve the campus, improving processes and training faculty and staff on working with Marketing.	- Tickets on jira - Increase in events attendance - Increase in enrollments, registrations and participation in programs/services
#2	ILO 2. Creative, Critical, and Analytical Thinking				Goal #2 Equity: Improve the college culture by becoming a more caring, welcoming, accessible, and inclusive campus.	Engage special communities at AVC, making them feel welcome and seen.	Find groups that need help and feel ignored and engage them and invite them to collaborate.	- Increase in social media following - Student satisfaction surveys
#3	ILO 3. Community /Global Consciousness				Goal #2 Equity: Improve the college culture by becoming a more caring, welcoming, accessible, and inclusive campus.	Engage our service area by partnering with business, nonprofits and educators to seize opportunities.	Leverage sponsorships and partnerships, seeing each opportunity as unique to connect with different stakeholder groups.	- Enrollment - Applications - Social media following - Reputation
#4	Choose ILO				Choose an item.			

*If applicable for instructional areas

Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)						
Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, ($)	One-Time or Recurring Cost, ($)	Contact's Name
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	

Part 5: Insert your Program Review Data here and any other supporting data. (See Part 2A above for required data).

Department /Area Name: Vice President Student Services	For Planning Years: 2026-2027
Name of person leading this review: Idania Padron	
Names of all participants in this review: Idania Padron, Angela Urbanoski	

Part 1. Program Overview: *Briefly describe how the program contributes to the district mission*

How the Program Contributes to the District Mission

The Student Services Division supports the district mission by providing comprehensive, equity-focused services that promote access, retention, and completion for diverse student populations. Across all areas, Student Services delivers programs such as academic counseling, onboarding, financial aid processing, disability services, basic needs resources, peer mentoring, job placement, outreach, leadership development, and health and wellness support. These programs help students persist, reduce barriers to enrollment and completion, and ensure compliance with state and federal requirements.

Part 2A. Analyze the program review data for your area including equity data and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, etc.

Use the following questions to guide your analysis:
- Who do you primarily serve and what services do you provide for each of the groups?
- How is the work of your area measured or quantified? What is your measure of success?
- How do the demographics served by your area's work compare to AVC's service area demographics?
- Which race/ethnicity groups experience the largest equity gaps?
- What are the success and retention rates (S&R) for your area (if applicable)? Did they decrease or increase in the last year?

Who We Serve & Services Provided

Student Services serves a broad range of students including:

- **Prospective, new, returning, and continuing students** through Outreach, Welcome Center, Dual Enrollment, International Students, and Counseling.
- **Student parents and low-income families** through CalWORKs.
- **Financial aid applicants** through FAO.
- **Students with disabilities** through OSD.
- **Historically underserved students (EOPS/CARE/NextUp, RISE)** receiving counseling, grants, and support services.
- **Student workers and job seekers** via the Job Placement Center.
- **First- and second-year cohort students** through the Marauder Promise Program.
- **Student leaders and clubs** through ASO/ICC.
- **All enrolled students** through Enrollment Services, Assessment, and Graduation.
- **Students needing physical/mental health care** via Student Health and Wellness.

How Work Is Measured

Areas measure work using:

- Registration transactions, applications processed, placements, testing, and degree/certificate conferrals (Enrollment Services).
- Disbursement totals and applications processed (Financial Aid).
- Student contacts, workshops, peer mentoring engagements (Marauder Promise).
- Counseling appointments, SEPs, workshops, HD course retention/success (Counseling).
- Job placements, resume reviews, job fair attendance (Job Placement Center).
- Retention, success, satisfaction, and compliance benchmarks (CalWORKs, EOPS/CARE/NextUp).
- Accommodation requests, AAPs, DHH services, and disability population growth (OSD).
- Event participation, club activity, emergency grants (ASO/ICC).
- Voucher usage, clinic services, mental health engagement (Student Health).

Demographic Comparisons & Equity Gaps
- Several areas serve populations that differ substantially from the general student body.
  - **CalWORKs**: 89.7% female; higher African American representation than campus.
  - **OSD**: Overrepresented Black and White students; underrepresented Hispanic/Latine students.
  - **EOPS/CARE/NextUp**: Primarily Hispanic (55%) and African American (31%).
  - **Counseling** data shows **Black and Latino males experience the largest equity gaps** in success and retention.

Success & Retention Trends
- **EOPS**: Retention 89.4%; success 73.7%.
- **CARE**: Retention ~90%; success 76.1%.
- **CalWORKs**: Retention 89%; success 71.5%.
- **HD courses**: Retention 89.6–93.2%; success ~75–81%.
- **OSD**: Success and retention 3–5 percentage points below general population but with a 36% increase in completions year-over-year.

Some areas (FAO, ASO, Outreach) do not track S&R.

Part 2B. Based on Part 2A and the reflection questions below, identify the program/area Strengths, Opportunities, Aspirations & Risks:
Use the following questions to guide your analysis: - Who do you primarily serve and what services do you provide for each of the groups?   - Describe how your program/area incorporates constituent feedback.   - How does your program address equity gaps within the scope of work?
Strengths and Accomplishments: *(Include your data analysis of relevant metrics in your response.)*
Strengths & Accomplishments Across Student Services, strengths include: **High-volume service delivery** (e.g., 83k in-person and 649k online transactions in A&R; 30k+ placements per category in Assessment; 66M+ in aid disbursed through FAO).   **High retention/success rates** in EOPS, CARE, and CalWORKs.

- **Substantial workforce development support** through JPC (~260 student workers annually; 720+ resume revisions; large job fair attendance).
- **Large-scale outreach** (campus tours serving 1,650+ K–12 students; 3,000+ through fairs; major registration events).
- **Growth in disability services** (student count increased from 1,141 → 1,439; increases across disability categories).
- **First-year mentoring impact** through Marauder Promise (1,800+ documented interactions).
- **Counseling's comprehensive service model** (3,100 SEPs; 1,740 RISE participants; 93 HD sections).
- **Leadership and student engagement** through ASO/ICC (40+ events; 46 activated clubs; $48k emergency grants).
- **Health and Wellness expansion** including vouchers, blood drives, and upcoming clinic launch.

Practices Implemented to Support Student Success, Retention, and Completion

Student Services implemented a wide range of evidence-based practices that strengthened student success, retention, and completion. These include expanded academic counseling and education planning, case-management models in programs such as Promise and OSD, proactive outreach through R.I.S.E., and increased workshop offerings supporting academic skills, financial literacy, transfer readiness, and job preparedness. Equity-focused Counseling through EOPS/CARE/NextUp, Umoja, Puente, OSD, Dreamers Center, and other affinity programs improved access for disproportionately impacted groups. Onboarding and enrollment support were enhanced through extensive outreach, school partnerships, campus tours, and Welcome Center services. Basic needs resources, including emergency grants, financial assistance, transportation support, student worker placements, and health vouchers, reduced barriers to persistence. Disability accommodations, interpreter services, alternative testing, and Accessible Instructional Materials(AIM) system usage strengthened accessibility. Technology enhancements such as SharePoint case management, Poppy engagement tools, digitized records, and Handshake implementation improved efficiency and student support across the division.

Opportunities and Challenges: *(Include your data analysis of relevant metrics in your response.)*

Opportunities
- Implement case management systems for OSD, Promise, Dual Enrollment, and Counseling.
- Expand peer mentor training, tutoring access, and financial literacy programming.
- Strengthen DE policies, processes, and partnerships.
- Increase visibility and tracking through new systems (Handshake, Accessible Information Management (AIM) software designed to manage services for Deaf and Hard of Hearing (DHH) module, Poppy).
- Improve cross-training and standardization in FAO, Enrollment Services, and Counseling.
- Expand outreach and communication to underserved groups.

- Identify 2-3 challenges within your department and explain why these challenges pose a risk to the institution. These challenges can be systems, functions or programs involving financial/business processes, information technology, policies, program administration, compliance issues, etc. What is the likelihood they will pose a disruption to your program/processes with 1 being unlikely and 5 being highly likely?

Challenge	Source Area(s)	Why This Is a Risk	Likelihood
Staffing shortages across multiple Student Services units (Counseling, OSD, FAO, Outreach, A&R, JPC, Promise, EOPS/NextUp)	Multiple areas	Delays services, limits student access, increases compliance and processing risks	**5**
Outdated or inconsistent processes and technology (FAO systems, DE procedures, duplicate accounts, SHATATR cleanup, lack of centralized tracking)	FAO, Outreach/DE, Enrollment Services, JPC	Impacts compliance, delays services, affects data accuracy	**5**
Increased service demand without corresponding infrastructure (OSD growth, DE expansion, increased job placement activity, higher graduation workload)	OSD, Outreach/DE, JPC, Graduation	Creates bottlenecks, increases turnaround time, reduces quality of service	**4**
Dual enrollment expansion combined with centralized outreach responsibilities without dedicated structural separation.	Outreach/DE	Limits capacity to effectively scale DE, creates role strain, and increases the likelihood of service gaps. Separation of outreach and DE functions needed to ensure sustainable growth and appropriate levels of operational and relationship-based support.	**5**

Challenge	Likelihood (1 being unlikely and 5 being highly likely)
Staffing shortages across multiple Student Services units (Counseling, OSD, FAO, Outreach, A&R, JPC, Promise, EOPS/NextUp)	5
Outdated or inconsistent processes and technology (FAO systems, DE procedures, duplicate accounts, SHATATR cleanup, lack of centralized tracking)	5
Increased service demand without corresponding infrastructure (OSD growth, DE expansion, increased job placement activity, higher graduation workload)	4

Aspirations: *(Include your data analysis of relevant metrics in your response.)*

Student Services aims to be known for:
- Providing equitable, student-centered pathways from onboarding through completion.
- Delivering seamless, compliant, high-quality services across enrollment, financial aid, counseling, disability services, and student wellness.
- Increasing visibility and access through outreach, case management, partnerships, and technology upgrades.

- Promoting health, resilience, and holistic well-being through expanded clinic and wellness programming.

Desired Future:

The desired future for Student Services is a coordinated, student-centered division that delivers seamless, equitable, and accessible support from onboarding through completion. The division aims to strengthen staffing and infrastructure, expand case-management models, improve technology and processes, and enhance equity-focused services for disproportionately impacted students. Student Services seeks to be known for consistent, high-quality support, strong K–12 and community partnerships, improved career and transfer pathways, and comprehensive wellness services, including a fully operational campus health clinic, that collectively promote student success, retention, and completion.

Part 2C. Review and comment on progress toward past Outcomes Improvement Plans

List your past **Outcomes Improvement Plans** and progress toward meeting those plans. *If you have not completed your Outcomes Improvement Plans, please review* Operational Outcomes *and* Outcomes Improvement Plans *training in Canvas and contact the Outcomes Committee directly.*

Past Outcomes Improvement Plans	Progress Made
No existing OOs or Outcomes Improvement Plans	

Part 2D. Review and comment on progress towards past program review goals:

List your past program review goals and progress towards those goals.

Past Goal	Progress Made
Manage and Supervise Student Services Division	Key developments across the division include: **Improved reporting accuracy and record management in CalWORKs** (cleaner records, better GAIN coordination). **Major expansion of workshops, employer engagement, and resume support in Job Placement Center** (workshops climbed from 12 attendees to 171; 390+ job fair attendees; 260+ student worker placements). **Large-scale delivery of financial aid, high-volume processing, and organizational development in Financial Aid Office** ($66.6M disbursed; website redesigned; technology improvements; staff growth; refreshed policies). **Growth in mentoring, engagement, and infrastructure in Marauder Promise** (1,800+ student contacts; eight new workstations; case management system adopted). **Increased leadership and engagement in ASO/ICC** (40+ events; 46 new clubs activated; $48k emergency grants).

	- **Substantial growth in OSD population and services** (1,141 → 1,439 students; increases across all disability categories; improved visibility; DHH support hours). - **Largest outreach footprint to date in Outreach/Dual Enrollment** (1,650+ campus tour participants; 3,000+ career fair contacts; 23 CCAP high schools). - **Enhanced case-management structures, counseling capacity, and transfer programming in Counseling** (3,100 SEPs; expanded HD courses; 1,740 RISE students; strong affinity program activity). - **Record operational output in Enrollment Services** (83k in-person transactions; 649k online registrations; 30k+ placements per category; 36.5% increase in degrees/certificates).
Improve Financial Aid Processes	Documented progress includes: - **Website Redesign & Communication Improvements** Outdated content was removed, and navigation was improved to enhance clarity and reduce student confusion. - **Technology and Workflow Improvements** The office improved accuracy in processing through technology enhancements and consultant support (FAS and Strata). - **Staff Training & Development** Staff engaged in conferences, webinars, and in-house training to address compliance issues, strengthen Banner usage, and standardize procedures. - **Organizational Development & Staffing Stabilization** Multiple new positions were filled (Specialists, Technicians, and clerical support), improving processing capacity and workflow distribution. - **Policy and Procedure Refresh** Multiple policies, procedures, and training materials were updated to reduce errors and increase consistency. - **Financial Aid Increased Workload Capacity** The office successfully disbursed **$66.6 million** in aid while navigating regulatory updates and system changes. Job Placement Center (Under Financial Aid Reporting Line): - **Expanded job readiness programming**, including increased workshops and employer engagement. - **260+ student worker placements**, which support financial wellness and persistence.

Part 3. Based on Part 2 above, please list program/area goals:								
Program /Area Goal #	**Goal Supports which:**				**ESP Goal** **Primarily Supported:**	**Goal** (Student-focused)	**Steps to be taken to achieve the goal?**	**Measure of Success** (How would you know you've achieved your goal?)
	ILO	**PLO****	**SLO****	**OO** (Service area Outcomes)				
#1	ILO 4. Career and Specialized Knowledge			OO	Goal #1 Service: Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.	**Improve Student Services Operational Efficiency and Processing Capacity**	• Strengthen cross-department process alignment (FAO, A&R, DE, Counseling). • Implement or expand case management in OSD, Promise, DE. • Improve technology integrations (Handshake, AIM DHH, orientation updates).	Reduced processing time; reduced duplicate accounts; increased system utilization.
#2	ILO 3. Community /Global Consciousness			OO	Goal #2 Equity: Improve the college culture by becoming a more caring, welcoming, accessible, and inclusive campus.	**Strengthen Equity and Access Across All Student Services Units**	• Expand outreach to disproportionately impacted populations identified in Counseling, OSD, and EOPS. • Increase awareness of ASO, Promise workshops, tutoring, and mental health resources. • Improve onboarding	Increased participation across targeted groups; higher resource utilization metrics.

								experience and orientation access (including reduced DE barriers).	
#3	ILO 4. Career and Specialized Knowledge				OO		Goal #1 Service: Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.	**Expand Capacity for High-Demand Student Support Services**	- Support hiring requests across OSD, Outreach/DE, Counseling, FAO, JPC, Promise. - Improve staffing stability in FAO and OSD; expand counseling and advising capacity. - Increase availability of peer mentors, ambassadors, tutors, and interpreters.	Reduced caseloads; faster accommodation timelines; increased appointment availability.
#4	ILO 3. Community /Global Consciousness				OO		Goal #1 Service: Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.	**Enhance Student Well-Being and Holistic Support Services**	- Expand mental and physical health access through vouchers, clinic services, and TimelyCare. - Increase outreach programs and educational events (e.g., Take Action, trauma-informed training). - Improve integration between Student Health, Counseling,	Increased voucher utilization, clinic usage, and event participation.

							OSD, and Basic Needs.	

**If applicable for instructional areas

Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)						
Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, ($)	One-Time or Recurring Cost, ($)	Contact's Name
Classified Staff	Attendance Accounting Technicians (2)	Goal 1	New	$166,0000	Recurring	Enrollment Services
Classified Staff	Job Placement Specialist – CalWORKs	Goal 3	Repeat	$64,000	Recurring	CalWORKs
Classified Staff	Temporary Staffing for Career Services	Goal 1	New	$33,000	Recurring	Job Placement Center
Classified Staff	Four Specialist (2) - Outreach/DE	Goal 1&2	New	$128,000	Recurring	Outreach / DE
Classified Staff	Program Specialist – Promise	Goal 3	New	$64,000	Recurring	Marauder Promise
Classified Staff	Student Ambassadors (10-15)	Goal 2	New		Recurring	Outreach / DE
Classified Staff	Clerical II Position for OSD Front Desk	Goal 3	New	$44,000	Recurring	OSD
Supplies	Equipment Inventory Updates - Accessibility and Adaptive Equipment	Goal 3	New	$15,000	Recurring	OSD
Technology	Software Review & Updates – Accessibility and Media Needs	Goal 3	New	$20,000	Recurring	OSD
Faculty	Adjunct Counselors equivalent to 150 hours/week to assist with SHATATR Clean up, upfront transcript evaluations, and non-instructional counseling.	ILO 4 : Goals 1,2,3	Repeat	$150,000	Recurring	Carlos Rosas Carlos.rosas@avc.edu
Classified Staff	Five (5) Full-Time Education Advisors for Embedded Areas of Study.	ILO 4 : Goals 1,2	Repeat	$300,000	Recurring	Carlos Rosas Carlos.rosas@avc.edu
Faculty	Five (5) Full-Time Counselors for HD instruction, non-instructional general	ILO 4 : Goals 1,2,3	Repeat	$425,000 is needed to hire and maintain 5 FT Counselors. This is	Recurring	Carlos Rosas Carlos.rosas@avc.edu

	counseling, and campus-wide student services initiatives (EduNav, CVC, CPOS, DegreeWorks, Guided Pathways, Transfer).			based at the lowest pay scale.		
Faculty	EOPS is in need of FT Counselor due to program growth and statewide adoption of the NextUP Program. EOPS will fully fund one (1) position	ILO 4: Goal 1	Repeat	90,000 is needed to maintain an FT counselor; this is based at the lowest pay scale.	Recurring	Carlos Rosas Carlos.rosas@avc.edu
Faculty	The Veterans Resource Center needs a FT Counselor	ILO 4: Goal 1	Repeat	90,000 is needed to maintain an FT counselor; this is based at the lowest pay scale.	Recurring	Carlos Rosas Carlos.rosas@avc.edu
Faculty	The Career Center needs a FT Counselor	ILO 4: Goal 1,2	Repeat	90,000 is needed to maintain an FT counselor; this is	Recurring	Carlos Rosas Carlos.rosas@avc.edu
Other	Hire permanent Senior Director to stabilize FAO leadership	Goal 3	New	~$200,000	Recurring	Financial Aid
Other	Hire manager to support FAO operations	Goal 3	New	~$160,000	Recurring	Financial Aid
Classified Staff	FAO Specialist - Additional Specialist for workload demands	Goal 3	New	~$75,000	Recurring	Financial Aid
Classified Staff	FA Technician I – Technician I position to improve processing	Goal 1 / 3	New	~$70,000	One-Time	Financial Aid
Classified Staff	STH FA Technician I – Short-term hourly support	Goal 1	New	~$30,000	One-Time	Financial Aid
Classified Staff	Alternative Media Specialist – Full-time position for OSD	Goal 3	New	$77,498	Recurring	OSD
Faculty	Education Advisor – Additional advising support	Goal 3	New	$62,441	Recurring	OSD
Faculty	Disability Counselor (1) – New counselor position	Goal 3	New	$79,811	Recurring	OSD

Faculty	Disability Counselor (2) – Repeat counselor request	Goal 3	Repeat	$79,811	Recurring	OSD
Classified Staff	Two Full-time Interpreters – Professional interpreters for DHH access	Goal 3	New	~$125,000 each	Recurring	OSD
Classified Staff	Clerical Assistant III – Promise – Clerical support for operations	Goal 3	New	$61,349.44	Recurring	Marauder Promise
Classified Staff	Program Coordinator – ASO/ICC – Coordinator for student engagement functions	Goal 2	New	$85,000	Recurring	ASO
Faculty	Adjunct Counselor / Education Advisor – DE – Advising for Dual Enrollment	Goal 3	New	$80,000	Recurring	Outreach/DE
Classified Staff	Transcript Office Staff – Clerical II/III for transcript processing	Goal 1	New	~$70,000	Recurring	Enrollment Services
Other	Assessment Center STH – Short-term hourly staff	Goal 1	New	$45,000	Recurring	Enrollment Services
Classified Staff	Administrative Assistant – Health & Wellness – Admin support for Health & Wellness	Goal 4	New	$98,756.87	Recurring	Student Health
Technology	VMock – Resume/AI career readiness platform	Goal 1	New	$15,000	Recurring	JPC
Technology	Virtual Reality Career Lab – VR career exploration tools	Goal 1	New	$25,000–$40,000	One-Time	JPC
Technology	Handshake Implementation – Career services and employer database system	Goal 1	New	Amount Not Provided	Recurring	JPC
Technology	Updated Online Orientation – Revision to reduce onboarding barriers	Goal 1 / 2	New	Amount Not Provided	One-Time	Outreach/DE

Other	Marketing & Outreach Funding – Support for awareness campaigns	Goal 2	New	$3,000–$5,000	Recurring	JPC
Supplies	Equipment Inventory Updates – Accessibility and adaptive equipment	Goal 3	New	$15,000	Recurring	OSD
Technology	Software Review & Updates – Software for accessibility and media needs	Goal 1	New	$20,000	Recurring	OSD
Supplies	Clinic Operational Supplies – Student Health clinic support	Goal 4	New	Amount Not Provided	Recurring	Student Health
Supplies	Vending Machine – SSV Lobby – Improve access/services	Goal 1	Repeat	Amount Not Provided	One-Time	Enrollment Services
Other	Security Staff – SSV Building – Security coverage	Goal 1	Repeat	Amount Not Provided	Recurring	Enrollment Services
Supplies	Graduation Office Blinds – Office blinds replacement	Goal 1	Repeat	Amount Not Provided	One-Time	Graduation Office
Supplies	Door Sign Replacement – "Evaluation Office" sign	Goal 1	Repeat	Amount Not Provided	One-Time	Graduation Office
Supplies	Remove Incorrect "Entrance" Sign – Correct signage on emergency exit	Goal 1	Repeat	Amount Not Provided	One-Time	Graduation Office
Faculty	Career Center Faculty Coordinator	Goal 1 and 3	New	$100,000	Recurring	Counseling
Faculty	Transfer Center Faculty Coordinator	Goal 1 and 3	New	$100,000	Recurring	Counseling
Faculty	Bridge Counselors – Approximately 16 Bridge Counselors	Goal 1 and 3	Repeat	$300,000	Recurring	Counseling
Other	Director of Outreach – Addition of a Director of Outreach to respond to increased service demand and align outreach initiatives with Board priorities	Goal 1, 2 and 3	New	$125,000	Recurring	Student Support Services

Supplies	Certificate and Degree Award Supplies – Certificate and Degree Award Supplies	Goal 1	Repeat	$62,000	Recurring	Enrollment Services / Graduation

Part 5: Program Review Data Summary

1. Enrollment Services & Assessment

Metric	Value
In-person transactions	83,000
Online registrations	649,000
Placement assessments	30,000+ per category
Degree/Certificate increase	+36.5%

2. Financial Aid

Metric	Value
Total Aid Disbursed	$66.6 million

3. Counseling & Academic Support

Metric	Value
Student Education Plans (SEPs)	3,100
RISE Participants	1,740

HD Sections	93
Promise Contacts	1,800+

4. Retention & Success Rates

Program	Retention	Success
EOPS	89.4%	73.7%
CARE	~90%	76.1%
CalWORKs	89%	71.5%
HD Courses	89.6–93.2%	75–81%

5. Equity & Demographics

- CalWORKs: 89.7% female
- EOPS/CARE/NextUp: 55% Hispanic, 31% African American
- OSD population increased from 1,141 to 1,439
- Black and Latino males show largest equity gaps in counseling S&R

6. Student Engagement & Workforce Development

Metric	Value
Student Worker Placements	260+
Resume Revisions	720+
Job Fair Attendance	390+
Campus Tour Participants	1,650+
Career Fair Contacts	3,000+

Activated Clubs	46
Emergency Grants	$48,000