NORCO COLLEGE

Program Review - Overall Report

Administrative: Planning and Development

Assessment Review

2021 - 2024

Assessment Review

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1. How does this administrative area evaluate the quality of service delivery? ("Quality" can be measured various ways: speed of service, satisfaction with services, accuracy of processing, responsiveness, achievement of SLOs, etc.)

Surveys will be used to assess professional development participants' satisfaction with training content and application of new knowledge as it relates to their areas of responsibility. For marketing, we also plan to 1) create and deploy a satisfaction survey (quality of service survey) for individuals/departments/clients/projects and 2) create and deploy a survey for students and the community on branding, reputation, and community involvement. The Institutional Effectiveness department solicits feedback in regards to data requests to better serve the college community and includes opportunities to suggest improvements to surveys in the form of a question for feedback on the survey. For Resource Development efforts, the total grant funding provided to fulfill requests submitted through the Program Review process as well as the annual success/award rate (amount of external funding brought into the college) is how we shall evaluate quality of service delivery.

2. In what ways does this administrative area support student learning?

This administrative area supports student learning by providing professional development opportunities for all constituent groups that are directly tied to improving student learning inside and outside the classroom. We promote academic programs via a variety of media channels. We develop and manage the assessment data platform. We provide data for special programs, instruction and other departments that use the data to improve student learning. Our unit develops and administers surveys to gather student data used to improve student learning and we provide data needed to apply for grants that impact student learning. The unit also identifies grant funding opportunities that are focused on supporting and/or expanding academic and non-academic student support services that contribute to student learning.

3. What strategic goals does this administrative area align with to support the college mission?

1, 2, 3, 4, 6, 7, 8, 9, 10, 11, 12

4. How has assessment data been used to improve this administrative area?

As a new unit at the college, this is an opportunity area for growth. Satisfaction surveys will be used to improve quality of professional development training offerings, venue options, and relevance to employees areas of responsibilities, as well as the quality/scope of our marketing, website, and video production products. Annual success/award rate (amount of external funding brought into the college) as well as the extent to which the unit is bringing in revenue that support EMP goals (and requests submitted/funded via Program Review). One of the ways assessment data have been used to monitor achievement of EMP goals is through the Institutional Effectiveness and Planning Survey. In the attached document, questions were excerpted from the survey and 3 year trends are shown. It appears that use of strategic planning goals has increased significantly between 2017-18 and 2019-20, use of assessment data has decreased a bit in 2019-20, and the areas of data usage appear to be flat. In the assessment of integration of planning processes, the Planning Councils Survey showed a one-year decrease during 2018-19 but it appears to have returned to an adequate level of integration in 2019-20.

Assessment Review

5. How does this administrative area assure equitable access to appropriate, comprehensive, and reliable services?

This administrative area assures equitable access to professional development opportunities by promoting trainings using various venues (e.g. Regular Update, nor-all email distribution lists) and working with committees to coordinate training for all constituent groups (e.g. Professional Development Coordinating Network, Professional Development Committee, Teaching and Learning Committee, Diversity, Equity and Inclusion Committee, CSEA's Classified Professional Development Committee, and Racial Justice Task Force).

We provide access to data request forms on the Institutional Research website and we strive to ensure that the majority of our reports and website content meet accessibility standards. We also assist other departments in adding content to the college's website.

The unit also provides equitable and comprehensive grant writing support to individuals and units as needed, as well as administrative support to new and existing grant directors. This administrative unit relies on the guidance and recommendations made by the Grants Advisory Panel to vet and pursue grant opportunities in a fair and equitable manner. We also provide regular updates to the College community on grant development activities to maintain transparency.

Comments

Comments

Program Review: Part 1

EMP GOAL 4. Implement professional development around Guided Pathways and equity framework; foster a culture of ongoing improvement.

GOALS AND ACTIVITIES
What are you doing now in support of this goal?
Continue to provide opportunities for employees to complete training in Guided Pathways, racial microaggressions and culturally-relevant instructional practices; recruit employees to take advantage of available PD opportunities related to these topics; and secure financial resources to purchase online trainings and hire consultants to provide in-person trainings.
What are your plans/goals (3-year) regarding this goal?
A minimum of 15% of NC employees will complete at least one training in either Guided Pathways, racial microaggressions, or culturally-relevant instructional/advising practices by April 30, 2024.
EVIDENCE
Do you have assessment data or other evidence that relates to this goal?
1. Detailed records of employees who complete training will be kept annually to assess if the target rate is met by April 30, 2024.

2. Reductions in the equity gaps listed under EMP Goal 3 shall serve as evidence of the impact PD training has had on closing equity gaps.

RESOURCES
Is there a resource request associated with this EMP Goal? (If yes, please complete a Resource Request, which you can access from the main menu to the left)
Yes

EMP GOAL 6. Pursue, develop, & sustain collaborative partnerships.

GOALS AND ACTIVITIES
What are you doing now in support of this goal?
Paid digital ads rooted in previous brand research and brand pillar messaging, new Virtual Tour on the website, videos for YouTube channel, social media posts, Third street marquee sign. Collaborating with the district on billboards, outdoor mall signage, paid digital ads, and marketing campaigns for the college and the district. Creating social media posts and utilizing social media platforms to showcase student life and the campus culture, including student activities,clubs, academic programs, services, and college events.
What are your plans/goals (3-year) regarding this goal?
- Increase enrollments. Strategies to include: 1) click-through rate from paid digital advertising, 2) website traffic as well as analytics from the Enroll page to the CCCApply page, 3) virtual tour enhancements (3D map rendering and additional building (e.g. VRC), and clicks, 4) click-through rates from paid social media, 5) click-through rates from social media to Enroll landing page

- Establish a Social Media Plan with metrics identified, tracked, and consistently shared.

- Deploy multiple, compelling campaigns annually (some with district and some independent) focused on enrollment/recruitment that are on-brand.

EVIDENCE
Do you have assessment data or other evidence that relates to this goal?

1. Assessed by social media metrics from Sprout Social (e.g. engagement, impressions, views, audience demographics, etc.)

2. Website analytics

3. Community (Office of the President) E-newsletter clicks and open rate.

4. Paid campaign analytics

RESOURCES
Is there a resource request associated with this EMP Goal? (If yes, please complete a Resource Request, which you can access from the main menu to the left)
Yes

EMP GOAL 8. Develop institutional effectiveness and integrated planning systems and governance structures to support ongoing development and continuous improvement as we become a comprehensive college.

GOALS AND ACTIVITIES
What are you doing now in support of this goal?

· Assessment data are available in an interactive interface showing SLO & PLO assessment rates and mapping of SLOs to PLOs (GELOs).

· Program and discipline level disaggregated data with disproportionate impact in instruction and student services outcomes through Nuventive Improve Platform

· Data Coach Program

· Data Request Form

· Public facing reports and infographics

· Built a new Program Review/Assessment Platform with data dashboards integrated into interface.

The IR team at Norco College created an Optimal Staffing Pathway Plan that represents districtwide consensus on the structure that will lead to the most robust, reliable and comprehensive IR function.

Submitted a new job description for Institutional Effectiveness Coordinator that will provide the support necessary for the growing needs of the IE Office.

· Contributed to the creation of the Strategic Planning and Governance Manual

What are your plans/goals (3-year) regarding this goal?

- Utilize PowerBi platform to develop dashboards that provide access to live data.

- Improve access to data and reports on the Institutional Effectiveness webpages.

- Update and build the assessment portion of the Nuventive platform with the intent to make the platform more user friendly.

- Plan to provide support for assessment and Program Review by working with the Assessment coordinator and Program Review Coordinator to provide workshops and resources each semester.

- Develop, evaluate, and monitor our governance, decision- making, and resource allocation processes on the basis of the college mission and plans.

- Restructure the Institutional Effectiveness Office to better support the needs and demands of the college by:

  o Restructuring Institutional Research at Norco College in order to maintain the integrity of data at Norco College and implement an effective data governance process.

  o Increasing support to Institutional Effectiveness due to added responsibilities including program review, resource allocation, accreditation and assessment.

EVIDENCE
Do you have assessment data or other evidence that relates to this goal?
Obj 8.2 is assessed by IE&GC annual survey of effectiveness and the Assessment of the Evaluation Procedures & Governance Structure (the every-other-year process assessment of college processes by IEGC).
Obj 8.4 is assessed by spring Institutional Effectiveness & Planning Survey
Link to Research & Planning Calendar (Institutional Effectiveness Department): this calendar includes all of the ongoing projects and tasks assigned to the Institutional Effectiveness Office.
RESOURCES
Is there a resource request associated with this EMP Goal? (If yes, please complete a Resource Request, which you can access from the main menu to the left)
Yes

EMP GOAL 9. Expand workforce to support comprehensive college and develop/sustain excellent workplace culture.

GOALS AND ACTIVITIES
What are you doing now in support of this goal?
EMP objective 9.4 is to develop strategy to maximize the number of classified, faculty and managers involved in college governance without compromising mission-critical work. The new Strategic Plan and Governance Manual expands headcount participation amongst all constituency groups within college councils. Planning & Developing is facilitating the process/templates/instructions to identify governance representatives. Scheduling the Leadership Council meetings simultaneously in the future shall help to diffuse and maximize participation.
What are your plans/goals (3-year) regarding this goal?
Regularly monitor & publish the list of personnel involved in college governance to ensure ample opportunities for all to be involved.

Program Review: Part 1

EVIDENCE
Do you have assessment data or other evidence that relates to this goal?
This goal is assessed by: pre-SPGM and post-SPGM analysis of college governance participation

RESOURCES
Is there a resource request associated with this EMP Goal? (If yes, please complete a Resource Request, which you can access from the main menu to the left)
Yes

EMP GOAL 10. Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

GOALS AND ACTIVITIES
What are you doing now in support of this goal?
EMP objective 10.5 is, "By Fall 2020, open Early Childhood Education Center." Planning & Development is leading/participating in the Stokoe Innovation Center planning including facility/architectural, programmatic, logistical, fiscal, and governmental affairs reporting.

What are your plans/goals (3-year) regarding this goal?
To open the Stokoe Innovation Center by 2022 with Norco College's ECE program co-located.

EVIDENCE
Do you have assessment data or other evidence that relates to this goal?
Assessed by successful opening of the Stokoe Innovation Learning Center with scheduled FTES onsite

RESOURCES
Is there a resource request associated with this EMP Goal? (If yes, please complete a Resource Request, which you can access from the main menu to the left)
Yes

EMP GOAL 12. Develop innovative and diversified resources to build and sustain a comprehensive college and achieve its visionary goals.

GOALS AND ACTIVITIES
What are you doing now in support of this goal?
- Taking inventory of resource development needs

- Identifying and vetting grant opportunities that are aligned with the College's EMP goals and resource development needs.

- Meeting regularly with the District Grants Office to collaborate on district-wide grant opportunities and to coordinate grant application development efforts.

- Publishing month status reports to the Regular Update

What are your plans/goals (3-year) regarding this goal?
The unit will achieve a 30% non-general fund development success rate over a three-year period.

EVIDENCE
Do you have assessment data or other evidence that relates to this goal?
- Percentage of annual budget generated from non-general fund sources, including categorical allocations.

Program Review: Part 1

- Total grant funding requested and success/award rate over a three-year period.

RESOURCES

Is there a resource request associated with this EMP Goal? (If yes, please complete a Resource Request, which you can access from the main menu to the left)

Yes

Program Review Part 2

2021 - 2024

Information/Publication Review

Please discuss any publications or published information that require regular updates for your area.

- website pages

- videos

- marketing campaigns

- evaluation procedure reports

- resource development summary reports

- grant annual reports

Program Review Reflections

What would make program review meaningful and relevant for your unit?
Working on the prompts in pieces throughout the year.

What questions do we need to ask to understand your area's plans, goals, needs?
The questions this cycle are very good. We appreicate them being streamlined. Thank you!

What types of data do you need to support your area's plans, goals, needs?
None

If there are any supporting documents you would like to attach, please attach them here.
External Resource Development Activity Report-4-30-21.xlsx

Administrative_Institutional Effectiveness 2018_21.pdf

Resource Requests

2023 - 2024 Update

Resource Request

What resources do we already have?
None. The Office of Institutional Effectiveness has become central to increased institutional responsibilities (i.e. oversight of Program Review, resource allocation, expectation of a multitude of dashboards for decision-making, etc.). These institutional responsibilities have been added to the duties of the Administrative Assistant III, who should be reclassified into the IE coordinator. Administrative Assistant III is receiving out of class pay until June 30, 2023 for the Instructional Program Support Coordinator because the Institutional Effectiveness Coordinator position does not exist at present.

What resources do you need?
Reclassify Administrative Assistant III to Institutional Effectiveness Coordinator (Instructional Program Support Coordinator)

Request related to EMP goal or Assessment?
EMP Goal 3,EMP Goal 2,EMP Goal 8,Achievement Data,Assessment

$ Amount Requested
20,000

Resource Type
STAFF: Classified Professional, Confidential, Manager

Potential Funding Source(s)
Other/None,General Fund,SSSP SEA

The evidence to support this request can be found in:
Assessment Review,Data Review,Program Review: Part 1

Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
Increasing support to Institutional Effectiveness due to added responsibilities including program review, resource allocation, accreditation and assessment. Currently no support exists, currently fulfilling the with out-of-class for Instructional Program Support Coordinator.

This request for my area is Priority #:
1

Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
Equipment for graphics and media production

What resources do you need?
Laptop $2100 – This is a replacement. The current laptop warranty ends in April 2022.
DSLR Camera and Lenses $6000 – This is a replacement. The current DSLR is 5 years old and needs to be upgraded with additional lenses.

The equipment are necessary tools for the Instructional Production Specialist to create videos that are promotional and informational for social media, the college's YouTube Channel, and advertising as well as graphics for digital signs and social media posts that position the college's image and reputation as a leading academic institution in the region. The Specialist works with other departments and academic programs to assist them in creating graphics for posting on the college's social media to promote events and enrollment marketing of open classes and programs. As the college's photographer, the Specialist takes photos of the college campus, events, and students to showcase college life that will be used in brand materials such as social media posts, videos, and other marketing items.

Request related to EMP goal or Assessment?
EMP Goal 6

$ Amount Requested
6,000

Resource Type
ITEM: Technology

Potential Funding Source(s)
Department Regular Funding,CTE: Strong Workforce Project (SWP),Lottery Instructional Supplies,GRANT: PACES Title V HSI,General Fund

The evidence to support this request can be found in:
Program Review: Part 1

This request for my area is Priority #:
1

Is this request:
New

For Administrative Use Only

Funding Status
Completed/Funded

Notes
Laptop was completed/ funded at 2100 removed from amount requested.

Council Ranking
N/A

2022-23 Council Ranking
1

2022-23 Notes
N/A

Resource Request

What resources do we already have?
Software and equipment for graphics and media production
What resources do you need?
iStock $700. Still image and video library subscription. We do not currently have a subscription for the college as the other colleges and district office within RCCD have. It is needed for video and graphic creation purposes.

APM Music Subscription $1100. We do not currently have a royalty free music library subscription allowing us copyright free music. As video production increases, the need for royalty free music increases to stay compliant with RCCD Board Policy and Copyright Law.
AVID software $200 – This is an annually subscription and needs to be placed within a recurring budget.
Request related to EMP goal or Assessment?
EMP Goal 6
$ Amount Requested
2,000
Resource Type
BUDGET: Request Ongoing Funding (Professional Development, Department or Program Support, Outreach, Marketing)
Potential Funding Source(s)
General Fund,Department Regular Funding,Other/None
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
1
Is this request:
New

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes

Council Ranking
N/A
2022-23 Council Ranking
1
2022-23 Notes

Resource Request

What resources do we already have?
None. Presently Norco College is the only college in the district to not have a mid-level manager position in the Office of Institutional Effectiveness. The Office of Institutional Effectiveness has become central to increased institutional responsibilities (i.e. oversight of Program Review, resource allocation, expectation of a multitude of dashboards for decision-making, etc.) We have been encouraged to adhere to horizontal alignment by the district and therefore this position should be institutionalized at Norco College.

What resources do you need?
Director of Institutional Research to fulfill the responsibilities of the Institutional Effectiveness Office (calendar can be found in the Evidence section of Program Review Pt. 1, EMP Goal 8)
• Why: Restructure the Institutional Effectiveness Office to better support the needs and demands of the college by:
o Restructuring Institutional Research at Norco College in order to maintain the integrity of data at Norco College and implement an effective data governance process. Evidence supporting this is found in the Optimal Research Staffing Plan Report in the Document Repository.

Request related to EMP goal or Assessment?
EMP Goal 2,EMP Goal 8
$ Amount Requested
154,229
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
1
Is this request:
New

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
N/A
Council Ranking
Annual Update
2022-23 Council Ranking
3
2022-23 Notes
Updated to Director of Research to better support the department

Resource Requests

2021 - 2024

Resource Request

What resources do we already have?
grant funds and 10% of an administrator
What resources do you need?
full time Professional Development Coordinator
Request related to EMP goal or Assessment?
EMP Goal 4
$ Amount Requested
150,000
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund,College Futures Foundation
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
8

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
N/A
Council Ranking
8
2022-23 Council Ranking
6
2022-23 Notes

2021 - 2024

Resource Request

What resources do we already have?
Grant-funded Administrative Assistant IV
What resources do you need?
Transition Administrative Assistant IV 100% to General Fund
Request related to EMP goal or Assessment?
EMP Goal 4,EMP Goal 6,EMP Goal 8,EMP Goal 12
$ Amount Requested
108,000

Resource Requests

Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
I have received this request

For Administrative Use Only

Funding Status
In Progress
Notes
N/A
Council Ranking
2
2022-23 Council Ranking

2022-23 Notes
partial funded

2021 - 2024

Resource Request

What resources do we already have?
BSI funds that are going away to support Institutional Effectiveness operations
What resources do you need?
Permanent annual budget augmentation to Institutional Effectiveness budget for mileage, software licenses, etc.
Request related to EMP goal or Assessment?
EMP Goal 8
$ Amount Requested
20,000
Resource Type
BUDGET: Request Ongoing Funding (Professional Development, Department or Program Support, Outreach, Marketing)
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
I have received this request

Resource Requests

Funding Status
Completed/Funded
Notes
N/A
Council Ranking
1
2022-23 Council Ranking

2022-23 Notes

2021 - 2024

Resource Request

What resources do we already have?
75% FTE focused on resource development
What resources do you need?
Permanent funding for 100% dedicated personnel (Dean of Grants and Grants Administrative Specialist) to support grant development efforts, and to provide support for new and existing grant directors.
Request related to EMP goal or Assessment?
EMP Goal 12,EMP Goal 8,EMP Goal 7,EMP Goal 9,EMP Goal 3,EMP Goal 1,EMP Goal 2
$ Amount Requested
44,000
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
6

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
N/A
Council Ranking
3
2022-23 Council Ranking
5
2022-23 Notes

Resource Request

What resources do we already have?
25% FTE of one Institutional Research Specialist. The Office of Institutional Effectiveness has become central to increased institutional responsibilities (i.e. oversight of Program Review, resource allocation, expectation of a multitude of dashboards for decision-making, etc.) These institutional responsibilities have been added to the duties of the Institutional Research Specialist and should be transitioned to General Fund. This position should be institutionalized at Norco College to align with the duties associated with the position and to align with similar positions across colleges and the district.

What resources do you need?
Transition Institutional Research Specialist (75%) to General Fund o fulfill the responsibilities of the Institutional Effectiveness Office (calendar can be found in the Evidence section of Program Review Pt. 1, EMP Goal 8)

Request related to EMP goal or Assessment?
EMP Goal 1,EMP Goal 3,EMP Goal 2,EMP Goal 8

$ Amount Requested
157,211

Resource Type
STAFF: Classified Professional, Confidential, Manager

Potential Funding Source(s)
General Fund

The evidence to support this request can be found in:
Program Review: Part 1

This request for my area is Priority #:
1

For Administrative Use Only

Funding Status
No Action-Insufficient funding

Notes
N/A- updated -2022-23 Annual Update

Council Ranking
1

2022-23 Council Ranking
1

2022-23 Notes

Resource Request

What resources do we already have?
Software and equipment for graphics and media production
What resources do you need?
Reflector set $500, New Panasonic 4K Video Cameras (2) with cards & accessories $14,000, New monitor to attach to the camera when I'm taping in the theater $300, Headphones $200, New computer – Dell Graphics/Video custom-built workstation $21,000, Wireless microphone kit $500, AVID software $200 annually, Graphic software (Canva Pro $120 annually, Envato Elements $170 annually)

Request related to EMP goal or Assessment?
EMP Goal 6
$ Amount Requested
36,990
Resource Type
ITEM: Technology
Potential Funding Source(s)
Department Regular Funding,CTE: Strong Workforce Project (SWP),Lottery Instructional Supplies,GRANT: PACES Title V HSI,College Futures Foundation,General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
2

For Administrative Use Only

Funding Status
In Progress
Notes
Partialy funded
Council Ranking
1
2022-23 Council Ranking
2
2022-23 Notes
Laptop was completed/ funded and $2100 removed from amount requested. Items funded: PC Workstation $21k, Avid subscription $200

Resource Requests

Resource Request

What resources do we already have?
60,000 annually for all marketing, community event sponsorships, digital advertising, materials, printing, promotional items, banners, etc.
What resources do you need?
Permanent budget enhancement of $70,000 (for an annual total of $130,000) for marketing, community event sponsorships, digital advertising, marketing materials, printing, promotional items, virtual tour enhancements, etc.
Request related to EMP goal or Assessment?
EMP Goal 1,EMP Goal 6
$ Amount Requested
70,000
Resource Type
BUDGET: Request Ongoing Funding (Professional Development, Department or Program Support, Outreach, Marketing)
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
3

For Administrative Use Only

Funding Status
In Progress
Notes
Partial
Council Ranking
2
2022-23 Council Ranking
2
2022-23 Notes
temporary budget augmentation

2021 - 2024

Resource Request

What resources do we already have?
Reliance upon district grants office and outside consultants for grant writing support
What resources do you need?
100% dedicated Resource Development Specialist in order to meet EMP objective 12.4

Resource Requests

Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
108,000
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
7

For Administrative Use Only

Funding Status
No longer needed
Notes
N/A
Council Ranking
6
2022-23 Council Ranking

2022-23 Notes

2021 - 2024

Resource Request

What resources do we already have?
10% Institutional Research Specialist. We lost 2 FTE personnel in the Institutional Research Office.
What resources do you need?
FT Institutional Research Specialist
Request related to EMP goal or Assessment?
EMP Goal 1,EMP Goal 2,EMP Goal 3,EMP Goal 8,EMP Goal 12,EMP Goal 5,EMP Goal 6,EMP Goal 7,EMP Goal 9,Assessment,Achievement Data
$ Amount Requested
130,000
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
4

Resource Requests

Funding Status
No Action-Insufficient funding
Notes
N/A
Council Ranking
4
2022-23 Council Ranking
4
2022-23 Notes

2021 - 2024

Resource Request

What resources do we already have?
Stokoe Innovative Learning Center about to be remodeled with no on-site personnel
What resources do you need?
Stokoe Center Program Director
Request related to EMP goal or Assessment?
EMP Goal 7,EMP Goal 1,EMP Goal 2,EMP Goal 3
$ Amount Requested
150,000
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund,CTE: Strong Workforce Project (SWP),Department Regular Funding,CTE: Perkins (VTEA),Guided Pathways
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
5

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
N/A
Council Ranking
7
2022-23 Council Ranking
7
2022-23 Notes

Resource Requests
2021 - 2024

Resource Request

What resources do we already have?
inconsistent grant funds to support EMP professional development goals
What resources do you need?
Certificates licenses, trainers
Request related to EMP goal or Assessment?
EMP Goal 4
$ Amount Requested
30,000
Resource Type
BUDGET: Request Ongoing Funding (Professional Development, Department or Program Support, Outreach, Marketing)
Potential Funding Source(s)
SSSP SEA,General Fund,Guided Pathways,College Futures Foundation
The evidence to support this request can be found in:
Program Review: Part 1,Program Review: Part 2
This request for my area is Priority #:
2

For Administrative Use Only

Funding Status
Completed/Funded
Notes
N/A
Council Ranking
3
2022-23 Council Ranking
3
2022-23 Notes
SEA funded

2021 - 2024

Resource Request

What resources do we already have?
None. The Office of Institutional Effectiveness has become central to increased institutional responsibilities (i.e. oversight of Program Review, resource allocation, expectation of a multitude of dashboards for decision-making, etc.). These institutional responsibilities have been added to the duties of the Administrative Assistant III and should be transitioned to General Fund.

Resource Requests

What resources do you need?
Transition Administrative Assistant III to General Fund (begin with 50%) to fulfill the responsibilities of the Institutional Effectiveness Office (calendar can be found in the Evidence section of Program Review Pt. 1, EMP Goal 8)
Request related to EMP goal or Assessment?
EMP Goal 8
$ Amount Requested
59,000
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1,Assessment Review
This request for my area is Priority #:
2

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
N/A-updated -2022-23 Annual Update
Council Ranking
5
2022-23 Council Ranking
2
2022-23 Notes

Submission

2021 - 2024

All parts of my Program Review have been completed and it is ready for review
Yes

2022 - 2023 Update

I would like to submit this update
Yes
The additions or updates to my Program Review can be found in:
Resource Requests,Assessment Review

2023 - 2024 Update

I would like to submit this update
Yes
The additions or updates to my Program Review can be found in:
Resource Requests