

Annual Program Review: Instruction and Student Services

Review time period: July 1, 2019 to June 30, 2020

1. Purpose of the Program

- a. State the purpose of program, area, or unit.

Palo Verde College provides opportunities for personal and professional growth to a diverse and unique community of learners in an academic environment committed to student success and equity by supporting student achievement of certificate, degree, university transfer, and career goals. The purpose of Instruction and Student Services is closely aligned with the mission of the district by supporting and administering services supporting student success, equity, and student achievement.

- b. How does the program, area or unit support the College Mission?

The purpose of the Office of Instruction and Student Services is to provide instructional services and support to students, and as such, is one and the same as the mission of the college.

2. Population(s) Served

- a. Describe the populations served by the program, area, or unit, identifying special populations, if any.

Instruction and Student Services serves all populations of students attending Palo Verde College.

- b. Describe other populations that should be served by the program, area or unit and identify plans to implement.

Instruction and Student Services is engaged in the identification, recruitment, and marketing to future students at Palo Verde College.

3. Accomplishments in Achieving Goals

- a. List area related Strategic Planning Goals and program, area, or unit specific goals, and describe progress in achieving each goal, strategy, objective, and appropriate task during the review period.

Strategic Planning Goals, 2017-2020:

| Task # | Task | Progress Report |
|---------|--|---|
| 1.2.1.1 | Identify transfer opportunities for incarcerated students by December 31, 2018. | <i>PVC has expanded the number of Associate Degrees for Transfer from five to twelve. Though not all of these are eligible for the inmate students, through the Guided Pathways initiative PVC plans to increase the number of options for transfer to this population.</i> |
| 1.2.1.2 | Reach out to transfer institutions to develop transfer pathways and/or articulation agreements by June 30, 2019. | <i>PVC has expanded the number of Associate Degrees for Transfer from five to twelve. Though not all of these are eligible for the inmate students, through the Guided Pathways initiative PVC plans to increase the number of options for transfer to this population.</i> |
| 1.2.2.1 | Identify high growth industry sectors and align with employability of ex-offenders during the 2018-19 academic year. | <i>PVC is engaging in the education and training of the incarcerated population that will support their being employable after release. Some existing certificates and programs like the Alcohol and Drug Studies Counselor and Business Management are popular options. An Entrepreneurship program is being developed for the</i> |

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| | | <i>inmate population that would help overcome barriers to gainful employment. by starting their own venture</i> |
| 1.2.2.2 | Work with CDCR to develop new programs or enhance existing programs with high employment opportunities for ex-offenders for implementation by the 2019-20 academic year. | <i>PVC is engaging in the education and training of the incarcerated population that will support their being employable after release. Some existing certificates and programs like the Alcohol and Drug Studies Counselor and Business Management are popular options. An Entrepreneurship program is being developed for the inmate population that would help overcome barriers to gainful employment by starting their own venture.</i> |
| 2.1.2.3 | Develop a Veterans Center for all students who have served in any branch of Armed Forces with equal emphasis on both academic and support services (2018-19). | <i>Numerous activities including establishing a student success center, study hall, deployment of three new education advisors, the housing of the tutoring services at the library and its associated resources on the college website.</i> |
| 2.1.2.4 | Process application to designate PVCCD as a Hispanic Serving Institution (HSI) by submitting a letter of intent. | <i>Numerous activities including establishing a student success center, study hall, deployment of three new education advisors, the housing of the tutoring services at the library and its associated resources on the college website.</i> |
| 2.1.3.1 | Student Equity and Faculty Division Chairs will initially research relevant textbook authors reflective of global interactions and will compile a list of diverse authors to recommend for use in the classroom (2018-19) to be updated annually. | <i>Collaborated with DSPS to expand peer and professional tutoring offerings. Including one-on-one sessions and/or provided tape recorders for students who need note-takers. Opened a Veterans Resource Center where student veterans can receive services and/or have a quiet place to study or convene. Launched the PVC Athletics programs to encourage student-athletes an opportunity to advance. Provide bus transportation (vouchers) to students who do not qualify for financial aid or other categorical programs. Increased the number of student workers to enhance their college experience and provide financial assistance. Food pantry has been established to meet the goal of a hunger free campus.</i> |
| 2.1.3.2 | Student Equity and Faculty Division Chairs will conduct a review and update of the recommended authors list annually. | <i>Collaborated with DSPS to expand peer and professional tutoring offerings. Including one-on-one sessions and/or provided tape recorders for students who need note-takers. Opened a Veterans Resource Center where student veterans can receive services and/or have a quiet place to study or convene. Launched the PVC Athletics programs to encourage student-athletes an opportunity to advance. Provide bus transportation (vouchers) to students who do not qualify for financial aid or other categorical programs. Increased the number of student workers to enhance their college experience and provide financial assistance. Food pantry has been established to meet the goal of a hunger free campus.</i> |
| 3.2.3.1 | Review assessment policies and practices to develop and implement a process which places students in appropriate math and English course | <i>Increased face-to-face orientations on campus and at the two prisons within the district. With the elimination of assessments (AB 705), placement recommendations have been implemented for math and English courses.</i> |

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| | levels through the use of multiple measures and implement by fall 2018. | <i>Implementing Student Planning module to have an electronic record of student individualized SEPs. Designed and implemented Fresh Start Workshops, held the third Friday of the month for students</i> |
| 3.2.3.1 | Fully deploy Ellucian student planning module by summer 2018. | Increased face-to-face orientations on campus and at the two prisons within the district. With the elimination of assessments (AB 705), placement recommendations have been implemented for math and English courses. Implementing Student Planning module to have an electronic record of student individualized SEPs. Designed and implemented Fresh Start Workshops, held the third Friday of the month for students |
| 3.2.3.2 | Identify and implement follow-up and early detection best practices to improve student retention during the 2018-2019 academic year. | <i>Increased face-to-face orientations on campus and at the two prisons within the district. With the elimination of assessments (AB 705), placement recommendations have been implemented for math and English courses. Implementing Student Planning module to have an electronic record of student individualized SEPs. Designed and implemented Fresh Start Workshops, held the third Friday of the month for students</i> |
| 3.2.3.3 | Develop and train staff and faculty on available data resources throughout 2018-2019 academic year. | Increased face-to-face orientations on campus and at the two prisons within the district. With the elimination of assessments (AB 705), placement recommendations have been implemented for math and English courses. Implementing Student Planning module to have an electronic record of student individualized SEPs. Designed and implemented Fresh Start Workshops, held the third Friday of the month for students |
| 3.2.6.2 | Develop FYE workshops that promote positive experiences between students and faculty, staff, key student services offices, and student groups. | <i>The Summer Bridge program at both Blythe and Needles and its offering of GES 101 as an orientation of first time College students is working to create this experience.</i> |
| 4.1.1.2 | Determine appropriate institution-set standards for student achievement, including course completion, program completion, job placement rates, and licensure examination passage rates, and reports these data to ACCJC by March 31st of each year. | The college has had mixed success in completing and memorializing SLOs at the course, program, and institutional levels, as noted in the most recent comprehensive accreditation report of March 2020. In addressing this problem, the college is making a concerted effort to have all SLO assessments completed in accordance with the agreed-upon SLO matrix and to utilize the SLO component of eLumen for data input and analysis. A Flex Day training for faculty will be conducted January 21, 2021 in the use of eLumen, and it is expected that required assessments will be completed and up to date by then. Student equity status is being addressed in annual Snapshot reports that began Fall semester 2019. Snapshots are addenda to the regular program review reports completed every four years, are produced by each instructional division, and are published on the college web site. |

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| 4.2.3.2 | Gather information to assess whether the services are being used and are effective in alignment with the four-year program review cycle. | In Fall semester 2019, the college implemented a revised, annual program review report template focusing exclusively on student support services. The report includes a section on Service Area Outcomes (with emphasis on student achievement and success through ongoing improvement in support services), goal-setting, and future planning. The annual report from Fall 2019 is posted to the college website. The new report will provide a regular evaluation of the quality and effectiveness of the college's support services. |
| 7.3.1.1 | Update SAP Business Objects and develop relevant dashboards by December 31, 2018. | <i>The Business Objects system is routinely kept up to date and instrumental in generating needed operational and planning reporting data. needed for The School Gauge vendor was unable to develop the promised dashboard capability. Instead existing Business Objects reports were enhanced, and new reports were developed to provide the data both the ISER report and initial set of KPIs posted on the website.</i> |
| 7.3.1.2 | Complete installation and related training of School Gauge by December 31, 2017. | <i>The Business Objects system is routinely kept up to date and instrumental in generating needed operational and planning reporting data. needed for The School Gauge vendor was unable to develop the promised dashboard capability. Instead existing Business Objects reports were enhanced, and new reports were developed to provide the data both the ISER report and initial set of KPIs posted on the website.</i> |
| 7.3.1.3 | Complete installation and related training of eLumen for curriculum management, SLO assessment, and program review by December 15, 2018. | <i>The Business Objects system is routinely kept up to date and instrumental in generating needed operational and planning reporting data. needed for The School Gauge vendor was unable to develop the promised dashboard capability. Instead existing Business Objects reports were enhanced, and new reports were developed to provide the data both the ISER report and initial set of KPIs posted on the website.</i> |
| 8.1.2.1 | Explore seminars, conferences, and other media that faculty can attend individually or in small groups and promote those opportunities on an ongoing basis as they become known. | <i>Every division has \$2500 to use as needed for this purpose. The administration actively solicits faculty specific training opportunities related to teaching.</i> |
| 8.1.2.2 | Subscribe to organizations that exist to promote innovation in teaching and provide opportunities for faculty to avail themselves of these resources. | <i>Every division has \$2500 to use as needed for this purpose. The administration actively solicits faculty specific training opportunities related to teaching.</i> |
| 8.1.2.3 | Provide on-site training opportunities with professional facilitators who are trained in stimulating and encouraging innovation in teaching and learning. | <i>Every division has \$2500 to use as needed for this purpose. The administration actively solicits faculty specific training opportunities related to teaching.</i> |
| 9.1.1.1 | Provide academic departments with annual funds to send faculty to conferences in their disciplines, to be shared with their colleagues. | <i>Every division has about \$2500 for its professional development. PVC has also opportunities to attend the FLEX day, Institute Day, conferences, workshops</i> |

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|---------|---|---|
| 9.1.1.2 | Create separate focused adjunct faculty training programs for on ground and online instructors by August 2018. | <i>Every division has about \$2500 for its professional development. PVC has also opportunities to attend the FLEX day, Institute Day, conferences, workshops</i> |
| 9.2.1.1 | Increase the number of student organizations (e.g., Phi Theta Kappa Honor Society, et al) and promote regular activities. Identify additional organizations by June 2019 and review annually. | <i>Various methods of distribution are utilized including the websites (Institutional Effectiveness page) and email.</i> |
| 9.3.1.2 | Initiate a sports program at the college by fall 2019. | <i>The various advisories groups have been reorganized to include interested parties from the community. PVC has concerts, athletic events, graduation for attendance by the community.</i> |

Department Goals:

- *Increase student success and achievement while mitigating performance gaps based on equity analysis.*
- *Increase FTES while supporting achievement goals of current students.*
- *Continue to successfully integrate Instruction and Student Services.*

b. Explain modifications, if any, of program, area, or unit specific goals for the upcoming year.

Not applicable

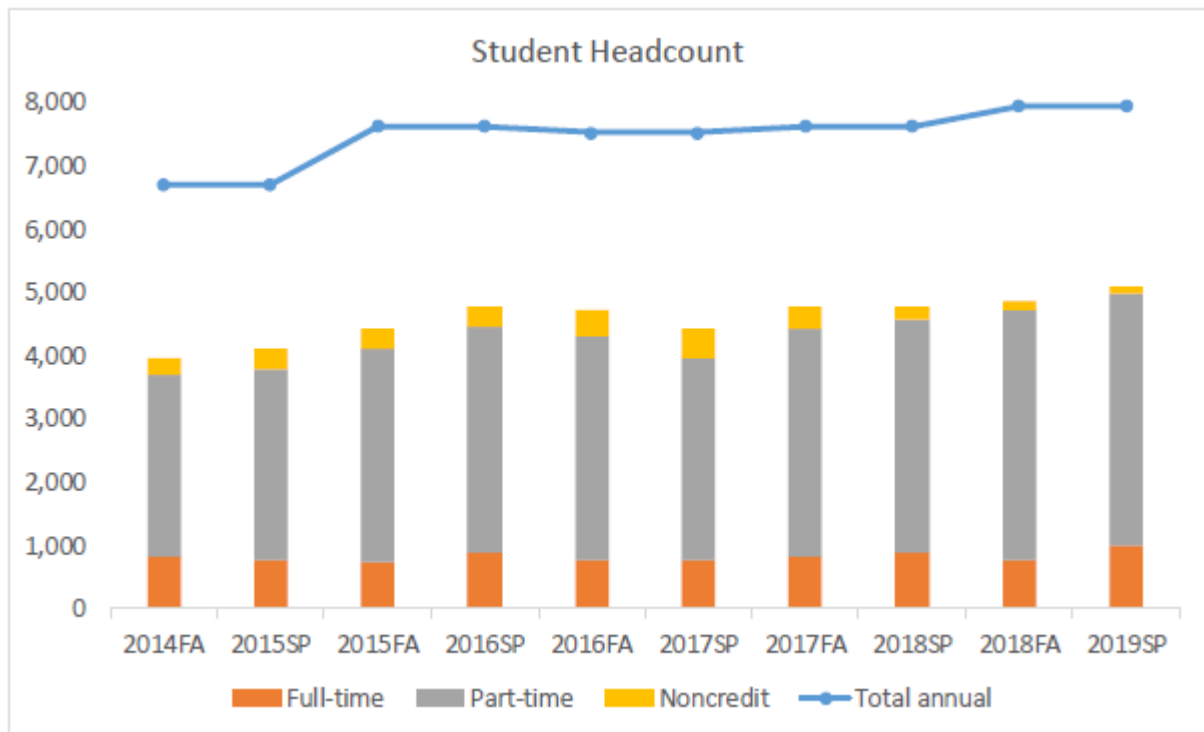
4. Service Area Outcomes (SAO)

a. Revise if needed and provide metric data for Service Area Outcomes in the area or unit.

Appropriate Service Area Outcomes will be developed by each non-instructional area to reflect appropriate outcomes including Program Area Outcomes and/or Service Area Outcomes (SAO).

| Service Area Outcome | SAO Metric |
|---|--|
| SAO #1: Instruction and Student Services will provide annual presentation and analysis of Student Success data, including performance gaps that will assist in improving course scheduling to better serve student needs. | <i>See data and analysis below</i> |
| SAO #2: Instruction and Student Services will provide annual presentation and analysis of Student Achievement data. | <i>See data and analysis below</i> |
| SAO #3: Instruction and Student Services will provide annual presentation and analysis of Student Enrollment data. | <i>See program reviews for all eleven service areas.</i> |
| SAO #4: Creation and distribution of information items for current and future students including Catalog, Schedule, Student Handbook, and marketing campaigns. | <i>PVC 2019-20 Catalog, schedule, and handbook.</i> |

Student Headcounts:



| Unduplicated Enrollment headcount | 2014-15 | | 2015-16 | | 2016-17 | | 2017-18 | | 2018-19 | |
|-----------------------------------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|
| Total annual | 6,697 | | 7,625 | | 7,510 | | 7,621 | | 7,933 | |
| | Fall | Spring | Fall | Spring | Fall | Spring | Fall | Spring | Fall | Spring |
| Full-time | 830 | 778 | 741 | 879 | 778 | 764 | 812 | 889 | 760 | 1,004 |
| Part-time | 2,872 | 3,013 | 3,352 | 3,560 | 3,512 | 3,201 | 3,599 | 3,687 | 3,957 | 3,978 |
| Noncredit | 249 | 311 | 324 | 318 | 413 | 460 | 363 | 206 | 142 | 112 |

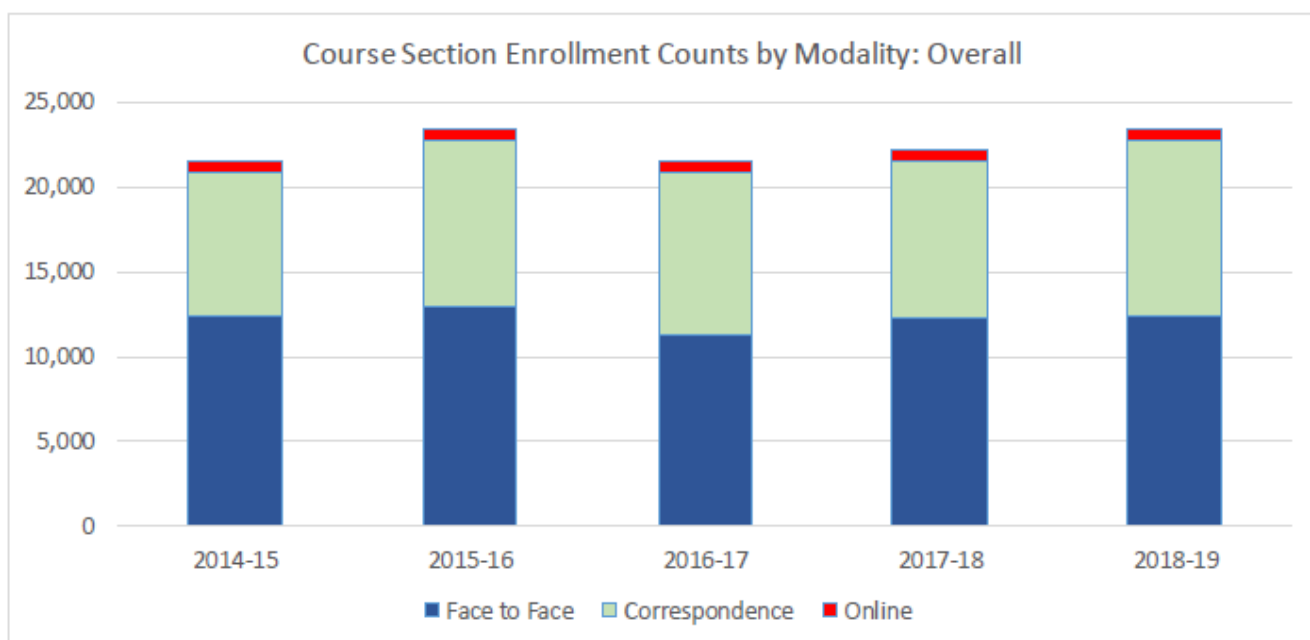
Student headcount has steadily increased over the five-year period represented. The comparatively large population of part-time students is likely attributable to Fire Science students who enroll part-time through an instructional services agreement. Non-credit only student headcounts are subject to semester by semester variation.

Source: Colleague ERP/Business Objects

Enrollments by Modality

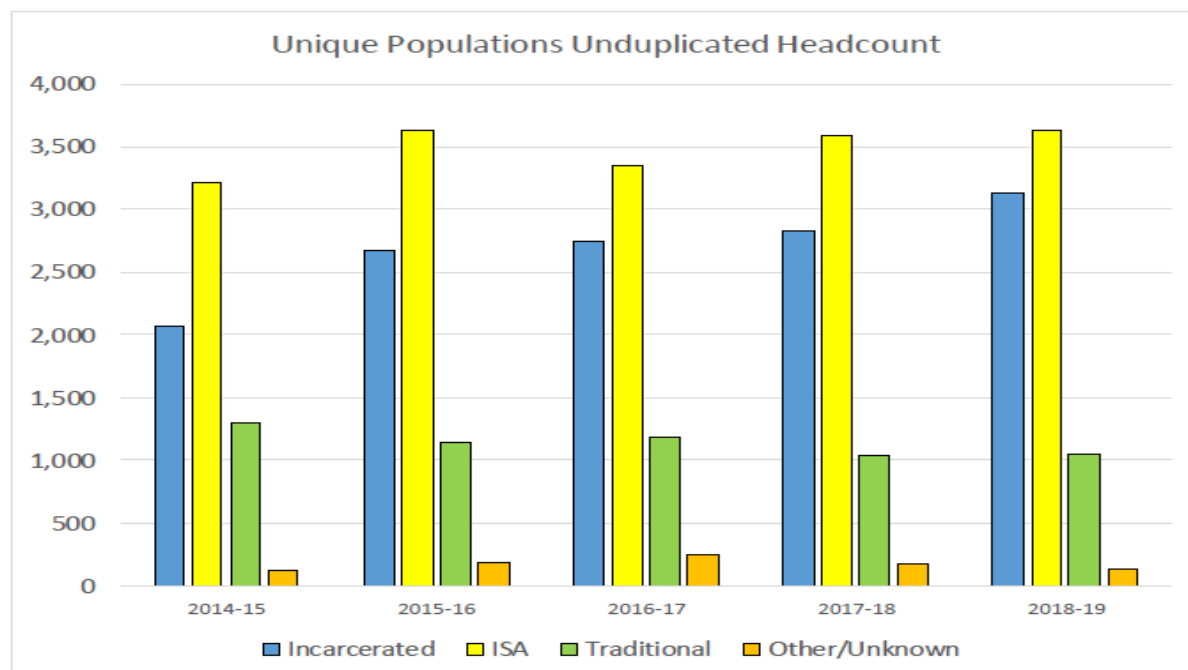
The balance of offerings between face to face, correspondence, and online has remained steady and appropriate to the unique student population and mission of Palo Verde College.

Online section enrollments by incarcerated students, while rare, occur in courses delivered to Ironwood State Prison by our Inmate Educational Network Canvas instance via a partnership with ISP and the State of California Corrections Department.



| Enrollment by Modality | 2014-15 | | 2015-16 | | 2016-17 | | 2017-18 | | 2018-19 | |
|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Face to Face | 12,260 | 57.10% | 12,894 | 55.25% | 11,269 | 52.30% | 12,206 | 55.06% | 12,284 | 52.47% |
| Correspondence | 8,537 | 39.76% | 9,812 | 42.05% | 9,523 | 44.20% | 9,294 | 41.93% | 10,467 | 44.71% |
| Online | 675 | 3.14% | 630 | 2.70% | 754 | 3.50% | 667 | 3.01% | 661 | 2.82% |
| Total | 21,472 | 100.00% | 23,336 | 100.00% | 21,546 | 100.00% | 22,167 | 100.00% | 23,412 | 100.00% |

Unique Populations Unduplicated Headcount



| Unique Population | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|-------------------|---------|---------|---------|---------|---------|
| Incarcerated | 2,076 | 2,674 | 2,752 | 2,832 | 3,128 |
| ISA | 3,210 | 3,635 | 3,351 | 3,592 | 3,641 |
| Traditional | 1,303 | 1,140 | 1,188 | 1,034 | 1,052 |
| Other | 108 | 176 | 219 | 163 | 112 |
| Unknown | 8 | 7 | 27 | 17 | 20 |

Consistent with its mission, Palo Verde College has developed an innovative approach to serving our unique populations, which include incarcerated students, Fire Science students, and traditional on-campus students.

District FTE

| FTE | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------------------|----------|----------|----------|----------|----------|
| District Total | 1,921.36 | 2,056.73 | 2,095.00 | 2,165.73 | 2,102.97 |
| Only Needles Center | 114.60 | 116.79 | 107.98 | 146.96 | 163.17 |

Total FTE has generally increased year over year. PVC FTE is at historically high levels.

Source: Admissions and Records Office /320 Reports

Completion & Retention Overall

(Excluding ISA Fire Science, Non-credit ABE, NBE Courses)

The College's institution-set standards may be found on the website: Main page > Institutional Effectiveness > Institutional Effectiveness Rates June 2017. In 2018-19, the overall course completion rate was 73.4% compared to the institution-set completion rate standard of 73.5%. While the College comes very close to meeting that goal overall, some groups fell well below it, namely, Female (66.6%) and African-American (63.1%). Other groups surpassed the goal: Asian/Pacific Islander (73.8%), Hawaiian/Native American (75.7%) and White (77.0%). The College did not set a standard for retention.

| Course Completion Rate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|------------------------|---------|---------|---------|---------|---------|
| Overall | 59.5% | 62.7% | 68.8% | 72.6% | 73.4% |
| Female | 55.9% | 63.0% | 66.9% | 65.6% | 66.6% |
| Male | 61.2% | 62.6% | 69.4% | 74.5% | 73.4% |
| Asian/Pacific Islander | 72.3% | 69.2% | 76.7% | 75.9% | 73.8% |
| African-American | 53.3% | 53.9% | 59.6% | 65.2% | 63.1% |
| Hawaiian/Nat Am | 60.7% | 51.8% | 62.4% | 73.7% | 75.7% |
| Hispanic | 58.9% | 62.6% | 67.7% | 70.8% | 72.3% |
| White | 63.3% | 68.8% | 74.9% | 78.8% | 77.0% |

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|--------------|-------|-------|-------|-------|-------|
| Inmate | 59.5% | 59.7% | 66.5% | 74.6% | 73.0% |
| Disabled | 61.6% | 69.2% | 76.1% | 81.0% | 80.4% |
| Foster Youth | 27.3% | 47.8% | 92.3% | 27.6% | 47.5% |
| Veteran | 59.1% | 64.8% | 60.2% | 74.9% | 80.4% |

| Course Retention Rate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|
| Overall | 81.1% | 83.0% | 86.9% | 88.5% | 88.8% |
| Female | 78.9% | 83.2% | 86.9% | 84.2% | 84.1% |
| Male | 82.1% | 83.0% | 86.9% | 89.6% | 89.8% |
| Asian/Pacific Islander | 88.9% | 84.3% | 90.0% | 89.9% | 89.4% |
| African-American | 80.4% | 80.5% | 84.5% | 88.2% | 86.6% |
| Hawaiian/Nat Am | 86.2% | 77.9% | 85.9% | 88.5% | 91.5% |
| Hispanic | 80.3% | 83.2% | 86.4% | 87.3% | 88.9% |
| White | 81.6% | 84.9% | 88.3% | 89.9% | 89.7% |
| Inmate | 81.2% | 81.9% | 85.7% | 90.3% | 89.4% |
| Disabled | 79.6% | 84.5% | 89.8% | 91.1% | 90.2% |
| Foster Youth | 72.7% | 69.9% | 100.0% | 77.6% | 88.5% |
| Veteran | 88.6% | 87.5% | 87.8% | 92.4% | 91.3% |

Source: Colleague ERP/Business Objects

Degrees and Certificates Awarded

While most degrees awarded are AA or AS there has been an increase in AAT and AST degree types in the last 3 years. Most certificates awarded are below 18 units. While there has been some variation in total awards, the levels has remained constant.

| Degrees and Certificates | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|
| AA | 85 | 68 | 73 | 91 | 109 |
| AAT | 1 | - | 6 | 4 | 6 |
| AS | 25 | 17 | 22 | 14 | 35 |
| AST | - | - | 5 | 3 | 12 |
| Total Degrees | 111 | 85 | 106 | 112 | 162 |
| Cert <6 units | 2 | - | 5 | 9 | 12 |
| Cert 6 to 18 units | 209 | 206 | 297 | 198 | 229 |
| Cert 18 to 30 units | 24 | 19 | 21 | 29 | 23 |
| Cert 30 to 60 units | 23 | 12 | 30 | 9 | 20 |
| Total Certificates | 258 | 237 | 353 | 245 | 284 |

Source: Colleague ERP/Business Objects

Transfers

| Transfers | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|-----------|---------|---------|---------|---------|---------|
| ISP+OS | 74 | 56 | 39 | 32 | 27 |
| CSU/UC | 14 | 13 | 10 | 5 | 12 |
| Total | 88 | 69 | 49 | 37 | 39 |

ISP = In State Private / OS = Out of State

Source: CalPass Plus/CCCCO Vision Dashboard, CCCCCO Datamart, CSU, UC

b. What changes and initiatives were undertaken during the review period to improve SAO outcomes?

PVC successfully transitioned to a remote instruction modality due to the pandemic while maintaining the same quality learning experience and supported by comparable student services.

5. Strengths, Weaknesses & Accomplishments/Activities

a. List and comment on the major strengths of the program, areas, or unit.

- *Integration of Instruction and Student Services.*
- *Balance of support for community, incarcerated, and ISA students.*

b. List and comment on the major weaknesses of the program, area, or unit.

Discuss gaps or issues identified in section 4 and propose solutions.

- *The SLO component of eLumen implementation is on course to be implemented FA 21.*
- *Instructional Services is understaffed and needs reorganization.*
- *Program Review and SLO Assessment require updating.*

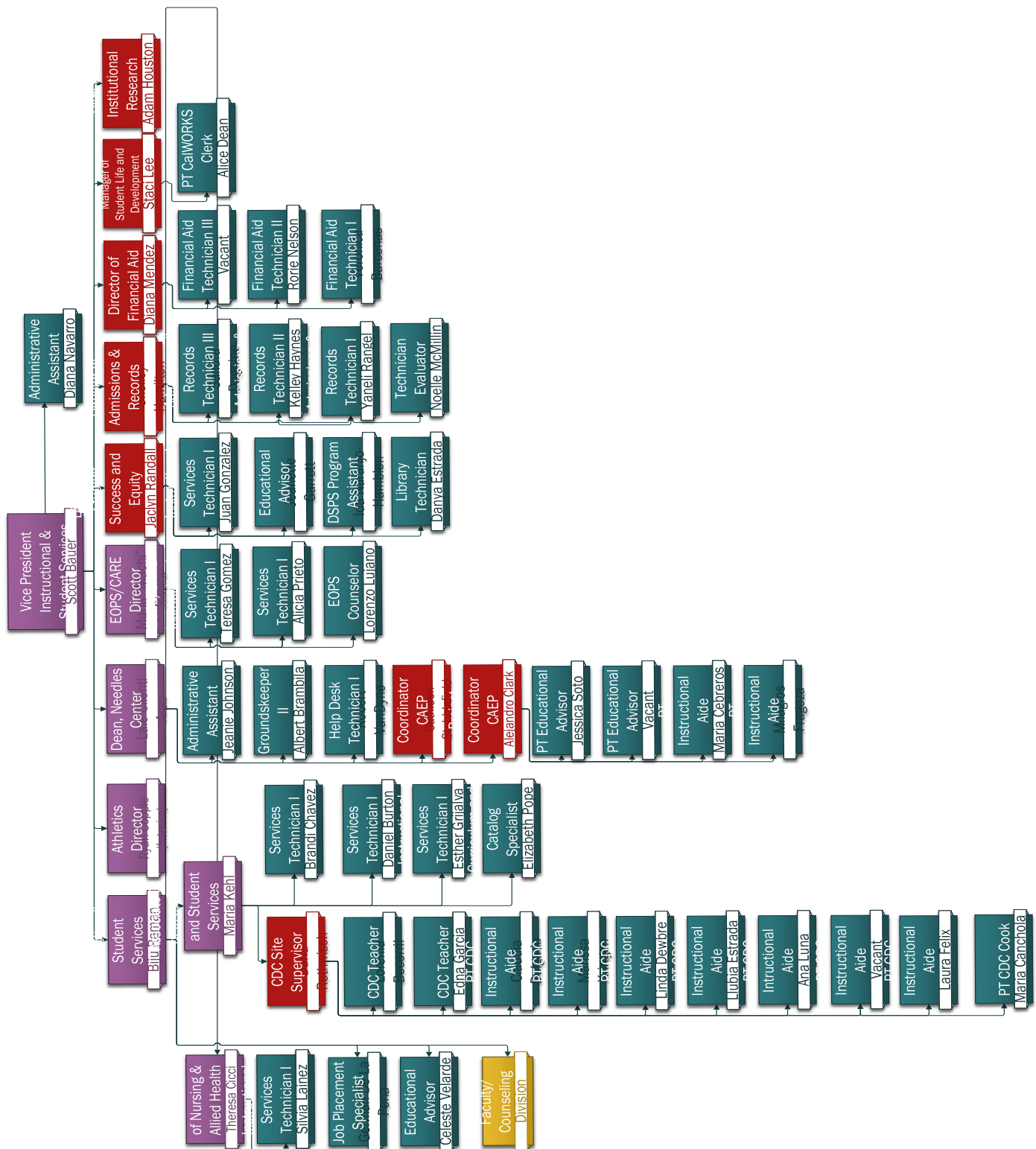
Program Review and SLO Assessment require updating.

c. List activities and discuss accomplishments during review period.

Refer to the Board Report at the end of report.

6. Human Resources and Staff Development

a. Provide current organization chart of the program, area, or unit, showing key functions and responsibilities.



b. Are current management and staff adequate to perform functions and responsibilities satisfactorily and to achieve program, area, or unit goals? Explain.

No. Plans have been developed for future growth including filling vacant Student Services Tech I/Instructional Services Tech I position to support Student Services and Institutional Research.

c. Describe specific professional development activities in which program, area or unit members participate and explain how such activities benefit or enhance the program and support and facilitate student learning.

Instruction and Student Services provides primary support for faculty professional development beyond related activities administered through Human Resources. SEA contributes speakers and presentations scheduled during Fall and Spring Flex Days. The primary focus is on equity-related issues such "Teaching African-American Males in Community College", Umoja, and Puente. Student success-related topics include AB705, multiple measures, and mental health awareness.

d. Describe areas of unmet professional development needs among personnel in this program, area, or unit, if applicable, and outline plans to address these needs.

Additional professional development to support continuous improvement for pedagogical and discipline related practices to serve students including training of faculty in SLO assessments using eLumen.

e. Describe organizational changes that would improve program, area, or unit performance. Provide timelines for the achievement of such changes and describe measures that assess the effectiveness of such changes.

Instructional Services would benefit from a reorganization of the reporting structure within the organization.

Standing committees related to Instruction and Student Services need to be consolidated and reorganized to provide a more responsive and effective decision-making process by AY 2019-20. Effectiveness will be assessed through the Integrated Planning Process.

7. Facilities

a. Are current facilities adequate to support the program, area, or unit? Explain.

No. Computer Information Systems lab facilities are inadequate and student services would benefit from being consolidated into a cohesive unit.

b. Describe plans for future changes to support facilities.

Move Computer Information Systems lab into the Performing Arts Center Building and develop plans for a reorganization of the 1st floor of the College Services building.

8. Technology and Equipment

a. Is the current technology and equipment adequate to support the program, area, or unit? Explain.

No. CIS Lab requires new technology and Instructional Services needs upgraded printing capabilities.

b. Describe plans for future changes to support technology or equipment.

- *Acquisition of new technology for the CIS program.*
- *Planning for a new printer to support the large inhouse material production requirements for Instructional Services.*

9. Financial Resources

a. Provide an appropriate financial report for program, area, or unit during reporting period. Explain any significant deviations from previous reporting period.

| 2019 - 2020 | Fund: 11 | | |
|-------------|----------|-------------|-------------|
| Benefits | SSA | \$82,844.52 | \$82,844.52 |
| Graduation | SSA | \$4,787.55 | \$4,787.55 |

| | | | |
|--------------------------|-----------------|----------------|----------------|
| Salaries | SSA | \$202,859.81 | \$202,859.81 |
| | | | |
| 2019 - 2020 | Fund: 12 | | |
| Advertising | SEA | \$4,618.82 | \$4,618.82 |
| Benefits | SEA | \$295,091.33 | \$295,091.33 |
| Conferences | SEA | \$3,308.66 | \$3,308.66 |
| Contracts | SEA | \$37,275.00 | \$37,275.00 |
| Copy/Printing | SEA | \$749.53 | \$749.53 |
| Elections | SEA | \$760.98 | \$760.98 |
| Food | SEA | \$426.30 | \$426.30 |
| Postage | SEA | \$88.35 | \$88.35 |
| Reimbursable Categorical | SEA | \$1,117,603.00 | \$1,117,603.00 |
| Salaries | SEA | \$642,062.64 | \$642,062.64 |
| Student Workers | SEA | \$14,721.49 | \$14,721.49 |
| Supplies | SEA | \$299.10 | \$299.10 |
| Transportation | SEA | \$2,250.00 | \$2,250.00 |
| Travel | SEA | \$621.49 | \$621.49 |
| Tutoring | SEA | \$12,327.03 | \$12,327.03 |

b. Describe whether the current budget is adequate to carry out the responsibilities of the program, area or unit or operation.

Yes, but there is an over reliance on use of categorical funding.

c. Describe plans for future budget changes, if any.

Requests have been made for additional contingency funds.

10. Four-year plan

a. Place future request for resources (human, facilities, technology & equipment, and financial) in a four-year matrix to facilitate future planning.

| Future Area Needs | | | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|-------------------|----------------------|--|---------|--|---------|---------|
| | Human Resources | | | Evaluate all departments in I/SS | | |
| | Fiscal Resources | | | | | |
| | Physical Resources | | | Reorganize CS Building 1 st Floor | | |
| | Technology Resources | | | | | |

Board Reports

08/05/2019

Vice President of Instruction & Student Services

After a busy summer, we are preparing for spectacular new school year. We have numerous new people joining the team including both faculty and staff. The accreditation team has been hard at work as we prepare the first draft of our ISER (Institutional Self Evaluation Report). We have also be engaged in the improving our program review process, preparing for up-coming intercollegiate athletics (first home tournament game on November 6), curriculum development, institutional planning and renewed commitment to an integrated approach to improving student success and completion.

09/10/2019

Vice President of Instruction & Student Services

It has been an exciting beginning of a new semester for Instruction and Student Services with a noticeable increase in student presence on campus. We are in the last stages of preparing a draft of our Institution Self Evaluation Report for ACCJC. It has been a truly multilateral effort that should serve the institution well. There has been additional efforts to reorganize our participatory governance committees to increase efficiency and the sharing of dialog, data, and recommendations regarding decision making. Our Palo Verde Pirates are preparing for our upcoming season with our first home game involving tournament competition with Arizona Western on November 6th. Our new athletic teams are focusing on three C's, Character, Competition, and Community.

11/12/2019

Vice President of Instruction & Student Services

Verbal Report

12/13/2019

Vice President of Instruction & Student Services

We have had an extremely productive month in Instruction and Student Services. The accreditation process has been both time consuming and beneficial for our institution. We are looking forward to the team March 2-5, 2020.

01/21/2020

Vice President of Instruction & Student Services

The office of Instruction and Student Services is working on providing the college a more responsive team to actively serve the needs of students as well as the community. Efforts include starting the process of evaluating and improving logistical aspects of the correspondence education modality at Palo Verde College. We are also actively exploring new programs and/or emphasis to CTE, STEM, and Student Success.

Vice President of Instruction & Student Services

02/11/2020

Verbal Report

04/14/2020

Verbal Report

06/09/2020

Verbal Report

03/10/2020

Verbal Report

05/12/2020

Verbal Report