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Administrative: Planning and Development

Assessment Review

2021 - 2024

Assessment Review

1. How does this administrative area evaluate the quality of service delivery? ("Quality" can be

Assessment Review

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

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Program Review: Part 1

Program Review: Part 1

- x Improve access to data and reports on the Institutional Effectiveness webpages.
- x Update and build the assessment portion of the Nuventive platform with the intent to make the platform more user friendly.
- x 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.
- x Develop, evaluate, and monitor our governance, decision-making, and resource allocation processes on the basis of the college mission and plans.

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 everyother-year process assessment of college processes by IEGC).

Obj 8.4 is assessed by spring Institutional Effectiveness & Planning Survey

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.

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

Program Review: Part 1

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,

Program Review: Part 1

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

The unit will achieve a 30% nongeneral fund development success rate over a three-year period.

EVIDENCE

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

- x Percentage of annual budget generated from non-general fund sources, including categorical allocations.

- x 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

Resource Requests

2021 - 2024

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 #:
7

2021 - 2024

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 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

Resource Requests

2021 - 2024

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 #:

2

2021 - 2024

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 9, EMP Goal 3, EMP Goal 3, EMP Goal 3, EMP Goal 3, EMP Goal 3

Resource Requests

2021 - 2024

What resources do we already have?

10% FTE Institutional Research Specialist

What resources do you need?

Transition Institutional Research Specialist (90%) to General Fund.

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 #:

4

2021 - 2024

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: Equipment, Technology, Services, Software, Furniture

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

Resource Requests

This request for my area is Priority #:

8

2021 - 2024

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 #:

9

2021 - 2024

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

Submission

2021 - 2024

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



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