

SPRING 2013 - PROGRAM REVIEW ANNUAL SNAPSHOT REPORT PILOT PROJECT

SUBMIT BY FRIDAY, MARCH 1, 2013

PURPOSE: Accreditation Standards require that there is a process for linking Program Review needs to the Strategic Plan and ultimately to the budget process. To do this, PVC is piloting the *Program Review Annual Snapshot Report* for all Divisions and college-wide Areas.

PROCESS:

1. Meet as a group in your Division or Area to respond to questions #1 - #4. Items # 1-4 will be used by you to build your eventual comprehensive Program Review every 3 years, and to provide the institution with information for an annual report overall.

2. For Item #5, identify ***IF*** you have any critical unmet or unfunded needs (***those items that cannot be funded within your current budget***) and that if not funded, will impact your ability to maintain instructional, student support, or operational integrity. These items will be collated and provided to College Council for prioritization for funding. The Budget Committee will identify 2013-14 funds to be used in funding as many items as possible in the prioritized list. This process is a demonstration of how Program Review drives the decision-making process for budget development. The Form and process will be evaluated and revised as needed at the end of the entire process.

Questions: Email Deni (denise.whittaker@paloverde.edu) or call at x5499

TO BE COMPLETED IN CONSULTATION WITH AREA STAFF BY DIVISION CHAIRS/AREA REPRESENTATIVES

For the Academic Year: 2012-13 **DEADLINE SUBMITTAL: MARCH 1, 2013**

Division or Area: _____ Division Chair/Area Rep. _____

To provide continuity between comprehensive Program Review cycles, and to identify unmet/unfunded on-going and one-time needs, please complete this form as it applies to your particular area.

[Instructions: Provide a brief narrative of 3-5 sentences in each response to Items #1 - #4.]

1. Briefly describe the **key functions** of the Division or Area, including the number of employees, full-time and part-time.
2. Describe **changes** (i.e. accomplishments or challenges), if any, during the preceding twelve months that have had either beneficial or adverse impact on the Division or Area.
3. Describe any changes that are anticipated in the upcoming twelve months that might have either beneficial or adverse impact on the Division or Area.
4. Describe Division or Area **goals** for the upcoming twelve months, including addressing any of the changes described above.

5. **CRITICAL UNMET OR UNFUNDED PROGRAM NEEDS:** *Please describe any unmet/unfunded needs that cannot be met within your regular budget and will have an adverse impact on your ability to maintain program integrity if not funded. If you have none, you may STOP here as you do not need to complete the next Section. If you have unmet and unfunded critical needs, also specify in the column provided which of the Institutional Strategic Initiatives your request is related to (see pages 5-6 of this document for a listing of the Institutional Strategic Initiatives).*

NOTE: *This is NOT a budget document for next year. Separate from this form, you will be given the opportunity to take your current budget and tell us how you want your current dollars to be spent in 2013-14. You will be able to move money around to meet some or all of your needs.*

IF you have critical items impacting program integrity that simply cannot be funded within your current budget, then you will complete the form shown below. [Note: Your current budget for review is available via GALAXY of through Russi Egan.]

IF you have no critical items to request, STOP - YOU ARE FINISHED!

5. Identification of Critical, Unmet/Unfunded Program Needs

Part I: Unbudgeted On-Going Needs (those requiring on-going/annually budgeted dollars);

Part II: Unbudgeted Computers/Technology One-Time Needs (those technology-related unfunded needs identified as a one-time expense); and

Part III: Unbudgeted One-Time Other Needs (i.e. Supplies/Materials, Equipment, Contracts for Services, Travel/Conferences, or Other unfunded needs identified as a one-time expense).

*While we are in the process of stabilizing the PVC budget, **please describe only those critical unfunded needs that will have an adverse impact on your ability to maintain program integrity if not funded.***

PART 1 – ON-GOING NEEDS [Those requiring on-going budgeted dollars and, if not funded, negatively impacts your ability to maintain program integrity.]

PART I-A: New/Additional STAFFING NEEDS

Need additional lines? Hit the “Tab” key in the last box.

Staffing Need Description: <i>List in PRIORITY Order of Importance with #1 being the highest, or skip to next section if you have no unmet staffing needs.</i>	BRIEF EXPLANATION OF NEED OR JUSTIFICATION:	STRATEGIC INITIATIVES [List which Strategic Initiative your Unfunded Need Pertains To – See last page for list of PVC Initiatives & Goals]					Cost Estimate [Leave Blank]
		1	2	3	4	5	
1.							
2.							

PART I-B: SOFTWARE OR OTHER ON-GOING ANNUAL EXPENSE (Those items that impact your ability to maintain program integrity if unfunded or cannot be funded within your current budget).

Need additional lines? Hit the “Tab” key in the last box.

ITEM DESCRIPTION: <i>List in PRIORITY Order of Importance with #1 being the highest.</i>	BRIEF EXPLANATION OF NEED OR JUSTIFICATION:	STRATEGIC INITIATIVES [List which Strategic Initiative your Unfunded Need Pertains To – See last page for list of PVC Initiatives & Goals]					Cost Estimate [Leave Blank]
		1	2	3	4	5	
1.							
2.							

PART II – COMPUTERS /TECHNOLOGY-RELATED NEEDS (Those items that impact your ability to maintain program integrity if unfunded or cannot be funded within your current budget).

Need additional lines? Hit the “Tab” key in the last box.

COMPUTERS / IT ONE-TIME COST <i>List in PRIORITY Order of Importance with #1 being the highest.</i>	BRIEF EXPLANATION OF NEED OR JUSTIFICATION:	STRATEGIC INITIATIVES [List which Strategic Initiative your Unfunded Need Pertains To – See last page for list of PVC Initiatives]					Cost Estimate [Leave Blank]
		1	2	3	4	5	
1.							
2.							

PART III – ONE-TIME NEEDS (Please describe any unmet/unfunded needs that will have an adverse impact on your ability to maintain program integrity if not funded).

PART III-A: SUPPLIES AND EQUIPMENT (If unfunded or cannot be funded within your current budget AND the item impacts your ability to maintain program integrity)

Need additional lines? Hit the “Tab” key in the last box.

SUPPLIES or EQUIPMENT ONE-TIME COST <i>List in PRIORITY Order of Importance with #1 being the highest.</i>	BRIEF EXPLANATION OF NEED OR JUSTIFICATION:	STRATEGIC INITIATIVES [List which Strategic Initiative your Unfunded Need Pertains To – See last page for list of PVC Initiatives & Goals]					Cost Estimate [Leave Blank]
		1	2	3	4	5	
1.							
2.							

PART III-B: CONTRACTS/SERVICES (If unfunded or cannot be funded within your current budget AND the item impacts your ability to maintain program integrity).

Need additional lines? Hit the “Tab” key in the last box.

CONTRACTS ONE-TIME COST <i>List in PRIORITY Order of Importance with #1 being the highest.</i>	BRIEF EXPLANATION OF NEED OR JUSTIFICATION:	STRATEGIC INITIATIVES [List which Strategic Initiative your Unfunded Need Pertains To – See last page for list of PVC Initiatives & Goals]					Cost Estimate [Leave Blank]
		1	2	3	4	5	
1.							
2.							

PART III-C: TRAVEL/CONFERENCES (If unfunded or cannot be funded within your current budget AND the item impacts your ability to maintain program integrity).

Need additional lines? Hit the “Tab” key in the last box.

<u>TRAVEL / CONFERENCES</u> ONE-TIME COST <i>List in PRIORITY Order of Importance with #1 being the highest.</i>	BRIEF EXPLANATION OF NEED OR JUSTIFICATION:	STRATEGIC INITIATIVES [List which Strategic Initiative your Unfunded Need Pertains To – See last page for list of PVC Initiatives & Goals]					Cost Estimate [Leave Blank]
		1	2	3	4	5	
1.							
2.							

PART III –D: OTHER (If unfunded or cannot be funded within your current budget AND the item impacts your ability to maintain program integrity).

Need additional lines? Hit the “Tab” key in the last box.

OTHER ONE-TIME COST <i>List in PRIORITY Order of Importance with #1 being the highest.</i>	BRIEF EXPLANATION OF NEED OR JUSTIFICATION:	STRATEGIC INITIATIVES [List which Strategic Initiative your Unfunded Need Pertains To – See last page for list of PVC Initiatives & Goals]					Cost Estimate [Leave Blank]
		1	2	3	4	5	
1.							
2.							

E-MAIL or Return Hard Copy to Sheri Jones: sheri.jones@paloverde.edu BY MARCH 1 to ensure your items will be considered in the prioritization list for funding for 2013-14.

PALO VERDE COLLEGE 2011 STRATEGIC PLAN

INITIATIVE 1: INSTRUCTIONAL PROGRAMS AND SUPPORT SERVICES

- Goal:** Deliver and continuously improve upon quality educational programs, emphasizing student learning and leading to certification, conferral of associate degrees, transfer to four-year institutions, and personal growth and career enhancement.
- Objective 1: Identify, measure and evaluate student learning outcomes at the course, program and degree levels, and provide adequate support services to ensure the effectiveness of learning programs.
- Objective 2: Develop multi-year course planning and scheduling procedures to minimize conflicts that delay students' progress toward program completion.
- Objective 3: Continuously evaluate the quality and availability of courses and programs, through program review and other processes, to maintain their academic rigor and currency and to ensure they provide the means to achieve student learning outcomes.
- Objective 4: Expand counseling and advisement services to provide students with timely and informative guidance as to careers and continuing education.

INITIATIVE 2: STUDENT RECRUITMENT AND ENROLLMENT

- Goal:** Increase awareness of the College as a viable educational and career opportunity.
- Objective 1: Maintain a diverse student population
- Objective 2: Evaluate student and community educational needs
- Objective 3: Publicize College's educational services, opportunities and activities.
- Objective 4: Minimize barriers to educational opportunities offered by the College.

INITIATIVE 3: STUDENT SUCCESS

- Goal:** Establish programs that enable students to achieve their educational and career goals.
- Objective 1: Support student learning by expanding tutorial resources and other supportive educational services for all students needing these services.
- Objective 2: Increase student participation early in their College careers in activities, such as orientation and career and educational counseling.

- Objective 3: Increase student active participation in campus activities to help build a sense of belonging to the College community.
- Objective 4: Implement a system to track student progress during and after their college experience, and use the results and feedback to improve the effectiveness of programs.
- Objective 5: Develop a College Writing Lab

INITIATIVE 4: ORGANIZATIONAL EFFECTIVENESS

Goal: Create an institutional environment in which College personnel have an understanding of the functions, roles and responsibilities of their colleagues and College organizations and committees.

- Objective 1: Review and update the collegial governance chart annually.
- Objective 2: Provide all new employees with a College orientation program.
- Objective 3: Invite participatory governance in College planning and decision-making by encouraging constituent representation on College committees and organizations.
- Objective 4: Encourage adjunct faculty participation in College functions.
- Objective 5: Integrate all College plans, and have them available for examination in the College library or College website.

INITIATIVE 5: TECHNOLOGY AND SUPPORT

Goal: Ensure that state-of-the-art information technology and media are available and used by a highly-skilled college community.

- Objective 1: Ensure that there is training for faculty and staff that is cost-effective and directly applicable to immediate needs
- Objective 2: Update the 2004-07 Technology Master Plan and incorporate the goals into the College's Strategic Plan.
- Objective 3: Complete installation of the Datatel system and associated staff training.