Verification Team Report
11.30.07

A. Program Being Reviewed
Planning and Development Office

Program Evaluation and Planning Team Members
• Judie Walter-Burke and Carolyn Sanchez

Verification Team Members
• Erik Shearer, Vanessa Mullally, Susan Moore

B. Statement of Completion
The program evaluation report submitted by Planning and Development is complete.

C. Strengths of the Unit
The Office of Planning and Development plays a central role in developing and implementing institutional plans, coordinating Program Evaluation and Planning, acquiring grants to support college priorities, and guiding the college through the accreditation review process, most notably in the preparation of the self-study. Their work requires close collaboration with faculty, staff, and other administrative units. The verification team noted the following particular strengths in reviewing this report:
• Able to coordinate multiple, long-term projects and meet deadlines.
• Strong, collaborative working relationships with faculty, staff, and other administrative units
• Talented, knowledgeable, and technologically skilled staff.
• Thorough knowledge of accreditation standards and process.
• Demonstrated leadership in implementing institutional plans.

D. Challenges
The Office of Planning and Development faces challenges in a few key areas, most notably:

• Inadequate Budget for Conferences and Travel: The staff of this office needs to attend conferences and meetings throughout the year to stay abreast of current developments in accreditation, assessment, and grant opportunities. The current travel budget is not adequate to support these needs.

• Difficulties Maintaining Broad Awareness of College-wide Decisions, Directions and Activities: Effectively planning and implementing the institutional goals and responding to the emerging needs of the college requires timely communication between this office, President’s Cabinet, Instructional Council, Student Services Council, the Academic Senate, and other faculty and administrative groups. The college would benefit greatly from strengthening the communication network between this office and the broader college community.

Additional challenges:
• Communication to the college and community regarding the status or results of activities.
• Maintaining motivation and momentum for ongoing projects, such as PEP and SLO Development / Assessment.
• Securing campus-wide participation in PEP and other planning activities.
• Ongoing coordination of campus planning activities.
• Paper-intensive planning and assessment processes with minimal support staff.

E. Summary of Verification Team Recommendation
The Office of Planning and Development plays a central role in developing and implementing institutional plans, coordinating Program Evaluation and Planning, assisting the grant-writing process, and guiding the college through the accreditation review process, most notably in the preparation of the self-study. They work in close collaboration with faculty, staff, and other administrative groups to achieve these goals. The
verification team commends this office for its professionalism, collegiality, thoroughness, and ability to respond and adapt quickly to changing institutional needs and feedback from other campus groups. We support their request for additional conference and travel funds, institutional support for the accreditation self study, and software to support college-wide planning.
Program Evaluation Summary

Program: Planning & Development Office

Complete the following sections based on the program evaluation completed. This summary will be forwarded to the Planning Committee after the verification phase is complete.

Program Achievements (major achievements, changes, implementations, progress since last program review)
- The office has been involved in preparing proposals that have brought in millions of dollars in grant funds over the past several years. See attached list.
- NVC proposals have consistently received high scores in grant competitions.
- Office staff are responsible for coordinating implementation of the Program Evaluation and Planning Process, which has been linked to the college’s planning and budget processes.
- The office coordinated the development of the new mission, vision, values, strategic plan, and institution level SLO’s

Strengths (unique characteristics, special capacities)
- Ability to meet deadlines
- Coordinate long-term projects
- Coordinate multiple projects
- Talent and expertise of the office staff, including high tech skills
- Knowledge of accreditation standards and process.

Challenges (concerns, difficulties, areas for improvement)
- Ability to maintain a broad awareness of college-wide activities and direction.
- Maintaining internal office staff motivation and momentum for on-going projects
- Encouraging campuswide participation in PEP and planning activities
- Communication of status and/or results of various activities in the office to the college and community
- On-going coordination of campus planning activities

Briefly describe the process used to complete the PEP

The staff met periodically to review the questionnaire and discuss responses. The dean drafted the report, and it was reviewed by the secretary and director of institutional research. Revisions were made as necessary. The staff reviewed the
entire report and met to identify planning objectives and the resources needed to support the goals of the office.

Optional: What additional data, if any, would have been helpful to effectively evaluate the program?
A survey of faculty and staff who utilize the services of the office. A survey will be conducted to identify additional program changes that should be implemented.
Resource and Planning Development Office
Administrative Services Program Evaluation and Planning Process 2007

Administrative Services Evaluation
Part 1

Office/Unit: Planning and Resource Development
Date: 05/01/07 Revised 11/30/2007

1. Mission
This section should be a short, clearly stated purpose of the program or services. In other words, what does the department contribute to the Napa Valley College (NVC) Mission. Write or revise your mission statement below. The NVC Mission is provided for reference.

_Napa Valley College Mission_
_Napa Valley College engages students by providing high quality programs and services that promote learning, enhance individual development, and prepare life-long learners for their roles in our diverse, dynamic, and interdependent world._

Institutional planning and resource development are two of the three primary functions within the Office of Research, Planning and Development. The mission of the office is to promote and coordinate the development and implementation of institutional plans, collaborate in the coordination of program evaluation and planning, and to work with faculty and staff to maintain accreditation, prepare the self study and regular reports. The office also works with faculty and staff to advance the educational opportunities and services of the college by seeking external grant funds.

2. Accreditation and External Reviews

A. Review the Accreditation Planning Summary (available on the PEP website “Documents”) and results of previous program evaluations. Discuss the status of the recommendations of the review teams that are relevant to the office/unit and how the unit has responded.

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<tr>
<th>Team Recommendations</th>
<th>Mission, Vision, Values</th>
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<tr>
<td>Recommendation 2. The team recommends that, as soon as possible, and with college wide participation, the college review and revise the college strategic planning process, including rewriting the college mission statement and evaluating the coordination, integration, and implementation of program review and college wide planning and budgeting.</td>
<td>In spring 2004, Napa Valley College held a planning retreat, facilitated by the Napa County Office of Education, to begin the process of revising the college mission statement. The college’s Planning Committee reviewed all of the ideas generated at the retreat and revised the college Mission, Vision, and Values. Drafts were presented to the college community several times for review and</td>
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input before the final documents were approved by the Planning Committee in November 2004 and by the NVC Board of Trustees in December 2004. The Mission, Vision, and Values appear in the college catalog, NVC website, and are posted throughout the campus. The new mission statement also is printed on the back of NVC business cards. The Planning Committee will review the Mission, Vision, and Values and recommend changes, as needed.

Program Review
- In spring 2005, the Academic Senate and Board of Trustees approved a new program review process that is closely tied to the college’s planning and budgeting process. The Program Evaluation and Planning (PEP) process was piloted in 2005-2006. A similar process is used for the review of instructional programs, student and academic services, and administrative services. Verification teams review the reports and plans before they are shared with the college community at a joint meeting of the Planning and Budget Committees. The process was evaluated and minor changes were made before the programs began review for 2006. PEP is the basis for all planning and budget requests. The planning and budget forms used in PEP are identical to those used for annual planning and budget requests.
- Napa Valley College will continue to implement the program evaluation and planning process. The three areas of the college - instruction, student services, administrative services - have developed schedules of programs and departments to be evaluated each year of the five year cycle.
- During 2006-2007 the college was engaged in conversations to review our budgeting process to allow us to
| Recommendation 3. The team recommends that the college develop an effective, evidence-based program review process for implementation as early as possible. | A task force designed the Program Evaluation and Planning Process (PEP) which was approved by the Academic Senate in April 2005 and by the Board of Trustees in May 2005. The first group of eight instructional programs, three student services and two administrative services offices completed their reviews during the 2005-2006 academic year. Some highlights of the PEP are:  
- Programs are evaluated on the basis of evidence:  
  - The research office provides data to all instruction programs each year  
  - Student surveys are administered for each instruction program.  
  - Student surveys and program generated data are the basis of student services reviews  
  - Faculty, staff and student (if applicable) surveys and program generated data are the basis for administrative reviews  
- PEP identifies planning priorities and objectives for each unit  
- PEP evaluates program specific equipment, access to technology, library and learning resources, staff development opportunities, staffing, and operating budget.  
- A validation team reviews each PEP report and prepares a summary that is presented to the Planning and Budget Committees  
- Report formats, forms and background information are available on the NVC website  
- A faculty facilitator provides support for instructional PEP  
- Office of Research, Planning and |
Development provides support for administrative and student services programs

- Each year, approximately 1/5 of NVC programs participate in PEP.
- During 2008-09, NVC will use PEP reports in preparing the accreditation self study
- The PEP process will be evaluated each year and improvements will be made, as needed.

### 2003 Self Study Planning Agenda

**The Planning Committee will develop performance indicators to help measure the accomplishment of strategic goals and objectives, and will develop new ways to report the achievement of operational activities.**

The Planning Committee developed the 2005-2011 NVC Strategic Plan, which was approved by the Board of Trustees on December 9, 2004. The new plan includes five college goals. Each goal is followed by related measurable objectives and performance outcomes. The office of Research, Planning & Development prepares an annual report on the college’s progress in achieving the goals.

**The Planning Committee will review and update the planning timeline to clarify the relationships between the college’s various planning and evaluation efforts.**

- The Planning Committee created a list of all college plans.
- The planning forms used in PEP include references to related accreditation standards.
- The resource request/budget request forms are sent to the responsible departments: Library and media, information technology, business office, human resources, facilities, etc.
- *The President’s Cabinet recommends funding*

**The President, budget center managers, and Planning committee will identify ways to involve more staff and faculty in institutional and unit level planning and provide training to clarify the roles of each segment of the college community.**

Prior to the implementation of the PEP process many of the divisions and departments did not involve faculty and staff in the annual planning process. However, in the new PEP process, each unit identifies a lead writer who is encouraged to involve all regular faculty and staff in the program review and planning process. PEP written materials
and orientation sessions emphasize the importance of involving faculty and staff in evaluation, planning and budgeting. During the annual Planning and Budgeting meeting, budget center managers are asked to involve their faculty and staff in preparing the unit’s annual plan and budget. These efforts have resulted in much broader involvement in both annual planning and budgeting and PEP.

The Planning Committee and Budget Committee will work together to identify ways to more clearly link the college’s plans and budgets to clarify the roles of the committees, and to provide opportunities for the Board of Trustees, committee members, and the campus community to better understand their roles in the process.

- The Planning and Budget Committees have worked together to link plans and budgets. The PEP process was designed to strengthen the link.
- The roles of faculty, staff, administrators, students and committees in the planning and budget process are clearly defined in the Planning and Budget Process Policy and in the Program Evaluation and Planning Process.

The Planning Committee will examine ways to coordinate program review, accreditation, and the development of the Strategic Plan so that the three planning cycles are in sync. It will also review and simplify planning procedures and forms for easier use and application.

The PEP process, annual planning and budgeting, accreditation and strategic planning cycles have been synchronized on a six year cycle.

The Planning Committee will examine ways to coordinate program review, accreditation, and the development of the Strategic Plan so that the three planning cycles are in sync. It will also review and simplify planning procedures and forms for easier use and application.

Once the Planning and Budget Process policy is reviewed and possibly revised, the two committees will work together to regularly distribute copies of the planning and budget policy, and to provide training opportunities for the Board of Trustees, members of the committees, and the campus community.

To date (2/15/07) the Planning and Budget Process policy, developed in 1994, has not been revised. The policy was reviewed by the Planning Committee and minor changes have been recommended. The Budget Committee is currently reviewing the policy.

The Office of Instruction, Office of Student Services, Office of Research, Planning, and Development, and Academic Senate will redesign the program review process so that it is timely, effective, easier to complete, and linked to the unit and institutional plans.

- The new Program Evaluation and Planning process, implemented in 2005, involves faculty and staff in program/department level planning. The PEP evaluation reports, plans and requests for resources are “validated” by Verification Teams and presented to the Planning and Budget Committees. The Program Evaluation and Planning Process was modified
slightly in spring 2006 based on feedback from those involved in the pilot phase. Additional changes were made in December 2006. The role of the division chair has been more clearly defined and articulated to the Instruction Council.

- Additional work needs to be done to insure that more faculty and staff are involved in the planning process and to clarify roles of those who are involved in the process. Planning Committee members will continue to provide training and information at meetings such as President’s Cabinet, Academic Senate, Administrative Senate, Classified Senate, ASB, Student Services Council, and Instruction Council.

- The Planning Committee and Budget Committee have worked together to help clarify the linkages among the various college plans and budgets. For example, representatives of both committees serve on the PEP verification teams and PEP results are reported to a joint meeting of the two committees. Budget development forms are being modified for 2006-2007 so that PEP forms can be directly substituted for budget development forms. The two committees are continuing discussions regarding integration of the PEP information into the budget development process.

B. Indicate the sources of information used in Question 2.A.
   X __Accreditation Self-Study Planning Agenda
   X __Accreditation Final Report
   ____Previous program evaluation recommendations/objectives

C. Review the recommendations from any other licensing, evaluation, or accreditation bodies. Discuss the recommendations of the review teams relevant to the unit and how the unit responded.

Not applicable
D. If this office/unit is responsible for maintaining ACCJC Accreditation Standards, attach a description of how NVC is addressing each standard. This information will be used in the next Accreditation Self Study.

### Standard 1: Institutional Mission and Effectiveness

A. **Mission:** The institution has a statement of mission that defines the institution’s broad educational purposes, its intended student population, and its commitment to achieving student learning.

**NVC Mission Statement:** Napa Valley College engages students by providing high quality programs and services that promote learning, enhance individual development, and prepare life-long learners for their roles in our diverse, dynamic and interdependent world.

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<tr>
<th>1. The institution established student learning programs and services aligned with its purposes, its character, and its student population.</th>
<th>Napa Valley College’s instructional programs and student services are aligned with the college’s purposes, its character, and its student population. Each program and service develops its own mission statement as part of the PEP process that states how that program/service contributes to the NVC mission.</th>
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<td>2. The mission statement is approved by the governing board and published.</td>
<td>The current mission statement was approved by the Napa Valley College Board of Trustees on December 9, 2004.</td>
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<td>3. Using the institution’s governance and decision-making processes, the institution reviews its mission statement on a regular basis and revises it as necessary.</td>
<td>NVC’s Planning and Budget Process Policy, approved by the Board of Trustees and Faculty Senate under the mutual agreement process for shared governance, states, “The Planning Committee shall review, revise and recommend to the Board of Trustees vision and mission statements for Napa Valley College. Final recommending authority to the Board of Trustees on the vision statement and mission statement rests with the president; final approval authority rests with the Board of Trustees.” The Planning Committee regularly reviews the mission statement and rewrote the mission in 2004.</td>
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<td>4. The institution’s mission is central to institutional planning and decision making.</td>
<td>The NVC mission, vision, and values statements are central to institutional planning and decision making. The Planning Committee prepared the 2005-2011 Strategic Plan after revising the</td>
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college mission statement in 2004. The mission is distributed to all budget center managers as part of the annual planning and budget guidelines. It is also included in the Program Evaluation and Planning materials. Planning at all levels is linked to the strategic plan. Copies are posted throughout the college and decision makers refer to the mission when making decisions for the college.

### B. Improving Institutional Effectiveness

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<tr>
<th>1.</th>
<th>The institution maintains an ongoing, collegial, self-reflective dialogue about the continuous improvement of student learning and institutional processes.</th>
<th>NVC has been involved in an on-going dialogue about continuous improvement of its processes. Much of this dialogue is based in the Program Evaluation and Planning process, but is also a major focus of the institution’s Title III, Strengthening Institutions Grant program. The activities in that grant were identified based on an analysis of the strengths and weaknesses of the college. Project plans were drawn from the NVC Strategic Plan to strengthen the weaknesses that were identified. Student learning outcomes have been a major focus. PEP is central to dialogue and evaluation and identifies improvements and changes that are needed in all areas of the college.</th>
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<td>2.</td>
<td>The institution sets goals to improve its effectiveness consistent with its stated purposes. The institution articulates its goals and states the objectives derived from them in measurable terms so that the degree to which they are achieved can be determined and widely discussed. The institutional members understand these goals and work collaboratively toward their achievement.</td>
<td>The college has set its goals in the 2005-2011 Strategic Plan, which is updated on a regular basis by the Planning Committee. Measurable objectives and performance outcomes are established for each goal. Each year, the office of research, planning and development prepares an annual report, which is widely distributed and sent to the Planning Committee and Board of Trustees for approval. These goals drive the college’s planning processes.</td>
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<tr>
<td>3.</td>
<td>The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and Programmatic data, survey results, and</td>
<td>The Program Evaluation and Planning process is the basis of ongoing evaluation, planning, resource allocation, implementation and re-evaluation. Programmatic data, survey results, and</td>
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A systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data. Other information provides for both quantitative and qualitative evaluation. Qualitative and quantitative data is also used to assess progress toward achieving the goals in the strategic plan. Each year, an internal progress report is prepared, as well as the President’s Annual Report Card to the community.

4. The institution provides evidence that the planning process is broad based, offers opportunities for input by appropriate constituencies, allocates necessary resources, and leads to improvement of institutional effectiveness.

Planning is broad based and offers opportunities for input by all faculty and staff. PEP is to include input and/or review by all regular faculty and staff who work in the area under review. In addition, student and client input is gathered through surveys. Verification teams comprised of faculty and staff review the reports and plans for completeness and report their findings to a joint meeting of the planning and budget committees. The needs identified in PEP are prioritized for the allocation of resources.

Membership on the Planning Committee is prescribed in the Planning and Budget Process Policy and includes representatives from among faculty, classified staff, administration, and students. The policy also calls for all committee meetings to be open to members of the college community and community at-large. The meeting agendas always include an item for public comment.

5. The institution assures the effectiveness of its ongoing planning and resource allocation processes by systematically reviewing and modifying, as appropriate, all parts of the cycle, including institutional and other research efforts.

The planning and budget committees evaluate the effectiveness of the planning and resource allocation process on a regular basis, and make adjustments as needed. Over the past three years, the PEP process has been successfully integrated into the planning and budget process. As a result, many of the forms and timelines for planning and budgeting have been adjusted.
6. The institution assesses its evaluation mechanisms through a systematic review of their effectiveness in improving instructional programs, student support services, and library and other learning support services. The PEP process, which has been in place since 2005, is NVC’s primary evaluation mechanism. All instructional programs, student services, academic services, and administrative units participate in the process every six years, or more often. That process has been modified each year, taking input from those who were involved in the process and their suggestions for improvement.

Standard IV: Leadership and Governance
A. Decision-Making Roles and Processes

4. The institution advocates and demonstrates honesty and integrity in its relationships with external agencies. It agrees to comply with Accrediting Commission standards, policies, and guidelines, and Commission requirements for public disclosure, self study and other reports, team visits, and prior approval of substantive changes. The institution moves expeditiously to respond to recommendations made by the commission.

The Dean of Research, Planning and Development serves as NVC’s Accreditation Liaison Officer. The office receives information and updates regarding standards, policies and guidelines and commission requirements from ACCJC on a regular basis and shares this information with offices at NVC. The office provides leadership and staff support for the preparation of the self study and prepares reports, as required by the commission. In addition, the office helps ensure that NVC responds to recommendations by providing team recommendations and self study plans to units as they develop annual plans and budgets.

E. Reflect on your responses in Section 2. Accreditation and External Reviews. If improvements or changes are needed, write objectives on Schedule A.
3. Services

A. What specific services does the office/unit offer?
   - Work with faculty and staff to write grant applications to support college programs and services
   - Coordinate accreditation self study and team visit
   - Maintain relationship with the ACCJC and distribute accreditation policies and updates to appropriate offices at NVC
   - Prepare college reports to Accreditation Commission for Community and Junior Colleges
   - Coordinate Student Services PEP and Administrative Services PEP processes
   - Work with PEP Support Team to facilitate all PEP efforts
   - Provide staff support to NVC Planning Committee - co-chair and secretary
   - Develop and monitor plans, as needed, to meet state, federal, college requirements
   - Prepare annual progress report on the NVC Strategic Plan
   - Assist the president and cabinet with special projects

B. How does the office/unit ensure that these services are meeting the needs of students and/or other clients? How do you evaluate how well the services are meeting the needs of students/clients?

The planning activities and PEP process are evaluated regularly through discussions with the Planning Committee, PEP support team, PEP participant evaluations, and general discussions. Changes are made to improve these processes on a regular basis. Grants are developed using a team approach, to insure that the projects meet the instructional and/or student service needs of NVC’s programs and its students. All projects are evaluated to see that they support the goals and mission of NVC.

The office did not conduct a user survey but intends to do so, as described in schedule A.

C. How does this office/unit support student learning in NVC instructional programs?
   - Works closely with the office of instruction and faculty to identify projects for which funds will be sought.
   - Works with federal and state agencies, as well as corporations, foundations and other funding agencies to identify grant opportunities and to develop grant applications that support district goals and needs.
   - Analyzes the implications of institutional research, accreditation, and program review results, and integrates them with planning and resource development.
   - Works with the planning committee to develop long and short-term goals that support the needs of the instructional programs.
D. What future trends are likely to impact the office/unit?

- The ACCJC accreditation standards change regularly. The most recent change was in 2002, when the commission standards were revised with a focus on Student Learning Outcomes. Office staff attends meetings with the ACCJC and receives mailings from the commission on a regular basis to keep up-to-date with these changes.
- Federal and state funding levels fluctuate from year to year. Community college eligibility for funding also fluctuates. Most funding sources are requiring partnerships with other agencies.
- ACCJC and the Chancellor’s Office have increased accountability measures and the importance of evaluation. For example, the new PEP process has significantly impacted the workload of the office. The Accountability Reporting for Community Colleges has also had an impact on planning and reporting.
- The PEP process may identify programs that need to be discontinued and new instructional programs that should be developed. The Planning Office will likely have a role in these efforts.
- Increasingly, resource development is affected by technology. The Chancellor’s Office announces grants and posts RFAs electronically. Paper copies are no longer sent out. In addition, many proposals to federal agencies must be submitted electronically.
- Technology has also impacted the planning process. Software is increasingly available to support the planning process.

E. Are services being offered on-line? If yes, describe.

- The Office of Research, Planning and Development has a website
- The office has developed a website to support PEP for Student Services and Academic Support Programs and Administrative Services programs
- The Planning Committee has a website where college plans and other planning documents are posted.

F. Reflect on your responses to Section 3. Services. If improvements or changes are needed, write objectives on Schedule A.

4. Community Outreach

B. What recruitment/community outreach activities has the office engaged in or initiated?

The office works with other organizations to establish partnerships for grants and other special projects, as described below. Several recent grant projects have been developed in cooperation with Santa Rosa J.C. and Solano College.
C. What has the office/unit done to establish relationships with secondary schools and/or four-year institutions?
- Worked with staff of ROP, NVUSD, NCOE, and Adult School on grants.
- Contacted Napa County Office of Education to secure a facilitator for planning retreat and use of facility for planning retreat

D. What has the office/unit done to establish relationships with businesses and community organizations?
- Coldwell Banker Commercial Real Estate - Grant assistance
- Met with representatives from Queen of the Valley Hospital, St. Helena Hospital, Kaiser Hospital to establish support for nursing expansion program.
- Met with reps from NVEDC, Napa Valley Vintners, Silverado Trail Assoc.
- Hospitality grants developed with support of local businesses
- Nursing grants developed with support of local and regional hospitals
- NCTPA - transportation grant to assist NVC evening students
- Channel 28 - met with grant writer

E. Reflect on your responses in Section 4. Community Outreach. If improvements or changes are needed, write objectives Schedule A.

Reviews and Signatures
Part 1 of the program evaluation report is to be reviewed by the program faculty or staff, signed by the program evaluation chair and division chair or supervisor, and forwarded to the Office of Research, Planning and Development by May 1.

| Program Evaluation Chair Signature: ______________________________ |
| Division Chair/Supervisor Signature: ______________________________ |
| Date: ______________________________ |
Administrative Services Evaluation  
Part 2

Office/Unit: Planning & Development

Date: 10/5/07 Revised 11/30/2007

5. Student Success and Equity

A. Describe programs, practices, and services that support and enhance student and/or employee understanding and appreciation of diversity.
   - Worked with faculty & staff to design the concept for the Title III TLC component that provides opportunities for faculty and staff development in the area of diversity.
   - Facilitated the Planning Committee taking the IDI and had the results shared with the committee and individual members.
   - Worked with the PEP Task Force to develop a program evaluation process that examines student success, diversity and equity.
   - Worked with the Director of Institutional Research to provide each instructional program with student equity data each year.

B. What methods are used by staff to address the needs of a diverse student population?
   - Assisted faculty and staff in designing grant projects that meet the needs of a diverse student population.
   - Prepared the college’s Student Equity Plan.
   - Provided support for the development of NVC’s mission, vision, values, institution level student learning outcomes, and strategic plan.
   - Compile annual progress reports for NVCs Strategic Plan, which includes goals to address the needs of diverse students.

C. How does this office/unit support student services within the college?
   - Assisted student services with grant applications:
     Student Support Services
     Upward Bound
     MESA
     Talent Search
     Hispanic Serving Institutions
   - Provides support and direction for student services PEP process
   - Provides support for annual planning and budgeting
   - Prepares progress report re: NVC strategic plan
   - Shares information with Student Services regarding changing accreditation standards and expectations
D. What has the office/unit done to formalize links with instructional programs?
Planning and development does not have formal links with instruction programs.
• The Dean periodically attends Instruction Council meetings to update members on planning, program review, accreditation issues as they arise.
• Assist instructional programs with grant applications:
  o Nursing
  o Respiratory Therapy
  o Title III
  o EMS
  o Hospitality Programs
  o Correctional Officer Training
• Provides support for annual planning and budgeting
• Supports instructional PEP process
• Assists with development of new programs
  o Hospitality
  o Umoja
  o Alternative Energy
  o Title III
• Shares information with the instruction office regarding changing accreditation standards and expectations.

E. Reflect on your responses to Section 5. Student Success and Equity. If improvements or changes are needed, write objectives on Schedule A.

6. Enrollment Trends and Client Satisfaction

A. Review available data and describe recent trends.
  1) Have there been significant fluctuations in the level of service over the past five years? If so, explain
There have been fluctuations in the level of service from year to year. These result from the cyclical nature of accreditation, availability of grant funds, and college priorities. For example, the focus of the office in recent years has been as follows:
  2002-2003 Accreditation Self Study
               Title III Proposal
  2004 Planning: new mission, vision, values and strategic plan
  2005-07 PEP Task Force
               Implementing PEP process
               Grant writing
  2008-09 Accreditation Self Study
2) Are there external factors such as community demographics or the economy that have affected the program? What are the plans to address these factors?

The number of Hispanic/Latino students at NVC is approaching 25% of the FTE student enrollment, which will qualify NVC as an Hispanic Serving Institutional eligible for federal funding. The office is working to monitor eligibility. When we become eligible, the office will support the application for Title V funding from U.S. Department of Education and other federal grants available to HSIs.

Another external factor that impacts the office is the new ACCJC standards, which will be used by the college in 2008-09 in the self study process. Since 2003, the office has been working with the research office and Title III project on developing SLOs and assessing student learning.

3) Are there internal factors that have affected the program? What are the plans to address these factors?

- Increasingly, the college is using data to support planning and decision making. The dean works closely with the director of institutional research to gather data for PEP, develop and conduct student surveys for PEP, and to prepare data for annual progress reports. This has had a tremendous impact on the workload of the director of institutional research and the secretary.
- The major factor that has affected the program was the adoption of the new Program Evaluation and Planning process in 2005. The program is currently in the third year of a six year cycle. Implementation of the student services and administrative services review is coordinated from the Office of Research, Planning and Development. The office also works closely with the instructional services program and coordinates the PEP support team (SLO coordinator, curriculum committee faculty co-chair, director of institutional research, instructional PEP coordinator, and dean RPD). In addition, staff have continued to evaluate PEP and worked to improve the process each year. Staff have also worked with the planning committee and budget committee to integrate PEP with planning and budgeting.
- The facilities bond projects also impact the office. The dean serves on the Core committee that meets weekly to guide the projects.
- NVC has identified the need to develop a new educational master plan and facilities master plan using results during 2008-2009. The office will play a role in the development of the educational master plan.
- As part of the Title III project, NVC identified an SLO Coordinator to lead the college’s effort in identifying student learning outcomes at the course, program and college level. The assessment of SLO’s is key in the evaluation of the effectiveness of the colleges educational programs and services. As Title III funding ends in 2008, NVC will need to
institutionalize these efforts and determine where this function fits best within the college’s organization structure. As SLO’s are part of the PEP process, planning, and institutional effectiveness - one option to explore is the feasibility of having the SLO Director work as part of the Office of Research, Planning & Development.

B. How does the office/unit impact student enrollment and retention?

The Planning Committee identifies priorities for college-wide planning. Increasing FTES and increasing retention have been among the college’s top priorities for the past 4 years. In addition, the Planning Committee, Budget Committee and Office of Instruction co-sponsored a college forum on student success and retention which resulted in a list of best practices that were distributed to all budget center managers to use in developing unit level plans. The dean was a member of the PEP task force which designed the new PEP process.

The office has applied for grants that have been awarded to support student enrollment and retention.

C. Review the hours of operation and the results of satisfaction surveys. Discuss whether the office/unit hours are scheduled appropriately to meet needs.

The office is open M-F 8:00-5:00 (often opening as early as 7:30), which is consistent with the college’s general office hours. When the workload requires additional hours, staff often work beyond 5:00 and on weekends to complete projects. The hours of operation seem to be adequate.

D. Discuss the results of the satisfaction survey identifying areas for improvement and continued success.

The Planning and Development Office did not conduct a satisfaction survey. The Director of Institutional Research and the office Secretary were involved in preparing data for the instructional programs and compiling survey results for the other programs/offices undergoing PEP. There was not time to prepare additional surveys.

E. Review client/staff ratios and financial data and describe recent trends. N/A

F. Reflect on your responses to Section 6. Enrollment Trends and Satisfaction. If improvements or changes are needed, write objectives on Schedule A.
7. Current Budget

A. What is the source of revenue that supports this office/unit (state categorical, grants, district, other)? Identify the amount and percentage of funding from each source.

District general budget - 100% - Amount $3603 06-07, 07-08

B. Since the last review, what percentage increase or decrease has occurred in the budget?

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>02-03</td>
<td>$5,328</td>
</tr>
<tr>
<td>03-04</td>
<td>$4,628</td>
</tr>
<tr>
<td>04-05</td>
<td>$3,603</td>
</tr>
<tr>
<td>05-06</td>
<td>$3,603</td>
</tr>
<tr>
<td>06-07</td>
<td>$3,603</td>
</tr>
</tbody>
</table>

The office budget decreased by 33% between 2002-2003 and 2006-2007. This budget supports the Institutional Research Office in addition to the Planning & Development Office.

C. What progress has been made by the office/unit to obtain funds or donations to enhance the budget?

Each year, the office requests additional funds for staffing, conference and travel. Conference and Travel funds have been supplemented with funding from the Diversity Task Force, Title III, Staff Development, and Office of Student Services.

8. Planning and Budget Requests

While answering the questions in this section, consider the staffing available, the existing budget, as well as the objectives that you included on Schedule A. Schedule A will be used as the office/unit plan and Schedules B-F will be used to justify requests for additional resources.

A. Office/Unit Plan. Reflect on your responses to all of the questions above. If improvements or changes are needed, write objectives on Schedule A. Add other objectives that will further the mission of your office/unit. The objectives must support the NVC Strategic Plan Goals and Objectives. In the right column of Schedule A, identify all additional resources that are needed to accomplish these objectives. See schedule A.

B. Faculty and Staff. Summarize the staffing resource needs identified in Schedule A. Discuss any changes needed. Complete Schedule B. Request for Permanent Faculty and Staff form as needed.
After studying the feasibility of combining the SLO function with Research, Planning and Development it may be decided that the SLO director join the staff of this office. This will result in the need to develop a job description. The position is currently funded by the Title III grant. Due to the ongoing need to develop, assess, and modify SLO’s, NVC must determine the best “fit” for this function.

The college will identify a faculty co-chair for the accreditation self study. In the past, the co-chair received 20% release time in fall semester and 40% in spring. Due to the increasing complexity of the self study, a higher rate should be considered.

C. Operational Budget. Are operational funds appropriate to enhance program success? If not, how would additional operational funds be used to enhance program success? Complete Schedule C Request for Operating Budget Augmentation form as needed.

The operational budget will not be sufficient to support the upcoming activities. Additional funds have been requested to support:

- Accreditation self study
  - Supplies
  - Printing
- Accreditation team visit
  - Supplies
  - Team expenses
- Program Eval. & Planning
  - Supplies
- Planning Activities
  - Supplies
  - Retreat site
  - Software

Conferences and travel - The current budget does not support the conference and travel needs of the dean, director of institutional research, and secretary. The current budget ($1,549) is barely sufficient to support attendance at 1 or 2 conferences. Staff have acquired additional travel funds from Title III Staff development and diversity task force. These additional funds have supported attendance at conferences and workshops related to assessment, grant writing, planning and research requirements. Additional funding is required to attend national and statewide conferences for the dean and director.

D. Program-Specific Equipment. Discuss the strengths and weaknesses of the program-specific equipment available to enhance program success. What needs remain? What strategies are planned to meet those needs? Complete Schedule D Program Specific Equipment Request form as needed.

None
E. Technology. Discuss the strengths and weaknesses of the technology available to enhance program success. What needs remain? What strategies are planned to meet those needs? Complete Schedule E Technology Request form as needed.

The office computers need to be updated on a regular basis. Currently, the secretary's computer is not functioning at an optimal level. The office is requesting 2 replacement computers, to be purchased when the current technology begins to fail. A new printer is also requested.

F. Facilities Improvement/Renovation. Discuss the strengths and weaknesses of the physical resources available to enhance program success. What needs remain? What strategies are planned to meet those needs? Complete Schedule F Facilities Improvement/Renovation Request as needed.

Facilities are adequate. Staff have met with architects to define facilities needs that will be incorporated into plans to renovate office space for administrative purposes.

G. Professional Development. Using the results of the Faculty/Staff Accomplishments survey, summarize the professional development activities undertaken by faculty and staff. Based on the goals that resulted from this program evaluation, complete the Schedule G Professional Development Needs form to indicate what areas of focus have been identified for future faculty/staff development.

The following training/professional development needs have been identified for office staff:
- On-going technology
- New software
- Resource development
- Planning
- Website design

Note: Budget requests for Travel and Conference should be addressed on Schedule C. Operating Budget.

H. Learning Resources/Media Materials. What learning resources (i.e., books, periodicals, videos) are needed to enhance program success? Complete Schedule H Learning Resources/Media Materials Request form as needed.

NA
## Program/Discipline Plan

<table>
<thead>
<tr>
<th>NVC Strategic Goal #1 - 5</th>
<th>Program Evaluation Section</th>
<th>Objectives</th>
<th>Priority In Rank Order</th>
<th>Program Activities/Actions</th>
<th>Resources*</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>1. Provide leadership for NVC accreditation self study</td>
<td>1.</td>
<td>Meet with team chair • Set up team room • Prepare schedule and logistics to meet needs of team</td>
<td>Co-chair Supplies printing</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2. Prepare for fall 2009 accreditation team visit</td>
<td>2.</td>
<td>• Discuss feasibility, pros &amp; cons • Work with SLO Specialist, Director of Research and Human Resources to develop job description</td>
<td>Supplies Food/lodging</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3. Explore the feasibility of linking SLO assessment activities with the Office of Research, Planning &amp; Development and implement any resulting change.</td>
<td>3.</td>
<td>• Work with Planning Committee, president and college community to review and update materials</td>
<td>Staff</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4. Coordinate the review/revision of NVC’s Mission, Vision, Values, SLOs and strategic plan</td>
<td>4.</td>
<td>• Identify grant opportunities to support college goals and objectives</td>
<td>Retreat site, Supplies Conference and Travel costs</td>
</tr>
<tr>
<td></td>
<td></td>
<td>5. Provide on-going support for PEP</td>
<td>5.</td>
<td>_</td>
<td>Supplies</td>
</tr>
<tr>
<td></td>
<td></td>
<td>6. Assist programs with grant proposals, including an application for U.S. Dept. of Ed. Title V/HSI grant.</td>
<td>6.</td>
<td>_</td>
<td>Conference and Travel costs</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>7. Work with Office of Instruction and Student Services to prepare a new Instructional Master Plan.</strong></td>
<td><strong>7.</strong></td>
<td>• Meet regularly with VP, Instruction and Student Services to prepare plan</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>1</td>
<td>3</td>
<td></td>
<td><strong>8. Expand and improve the Office of Planning &amp; Development website to improve communication with campus and community regarding accreditation, grants, planning and PEP.</strong></td>
<td><strong>8.</strong></td>
<td>• Review existing website • Add information to improve communication • Continue to revise and update, as necessary</td>
</tr>
<tr>
<td>4</td>
<td>3</td>
<td></td>
<td><strong>9. Improve delivery of services</strong></td>
<td><strong>9.</strong></td>
<td>• Conduct a user satisfaction survey • Review planning &amp; resource development procedures • Identify software to supplement planning and development • Automate office functions • Acquire training in use of appropriate software • Adjust office procedures accordingly</td>
</tr>
<tr>
<td>2</td>
<td>6</td>
<td></td>
<td><strong>Program Evaluation Section</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* New requests should be defined on resource forms and included in the unit budget.

**Program Evaluation Section**

A. Curriculum and Instruction  
B. Student Success and Equity  
C. Enrollment Trends and Student Satisfaction  
D. Community Outreach  
E. Accreditation and External Reviews
SCHEDULE B

REQUEST FOR NEW PERMANENT FACULTY AND STAFF

Accreditation reference: Human resource planning is integrated with institutional planning. The institution systematically assesses the effective use of human resources and uses the results of the evaluation as the basis for improvement.

Project additional needs above and beyond the current status. Please include in your projected needs any known position that will be vacated due to retirement. List in priority order. Replacement positions are not guaranteed. Information will be used in the faculty and staff prioritization processes.

<table>
<thead>
<tr>
<th>Job Title and Justification</th>
<th>N/R*</th>
<th>FTE</th>
<th>Range</th>
</tr>
</thead>
<tbody>
<tr>
<td>PEP/SLO Specialist</td>
<td>N</td>
<td>1.0</td>
<td></td>
</tr>
<tr>
<td>(if identified as a feasible approach)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accreditation Faculty</td>
<td>N</td>
<td>.40</td>
<td></td>
</tr>
<tr>
<td>Co-chair (temporary 08-09 only)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*N=New, R=Replacement

Submitted By:                              Approved By:

Budget Center Manager                      President/Vice President
# REQUEST FOR OPERATING BUDGET AUGMENTATION

Budget Center: 2301  
Activity 660000

**Accreditation Reference:** Financial planning is integrated with and supports all institutional planning.

**Operating Budget**

This section is used to request and justify non-capital outlay additions to your department’s budget. This form applies only to Account Codes 113XX, 114XX, 523XX, 524XX, 54XXX and 55XXX. **List in priority order.**

<table>
<thead>
<tr>
<th>Account No. &amp; Description</th>
<th>Additional Amt Requested</th>
<th>Justification (Link to Plan)</th>
</tr>
</thead>
<tbody>
<tr>
<td>54590 Other Supplies</td>
<td>1,500</td>
<td>Accred. Self study</td>
</tr>
<tr>
<td></td>
<td>500</td>
<td>Accred. Team visit</td>
</tr>
<tr>
<td></td>
<td>300</td>
<td>PEP supplies</td>
</tr>
<tr>
<td></td>
<td>300</td>
<td>Planning Retreat</td>
</tr>
<tr>
<td>General Institutional</td>
<td>3,000</td>
<td>Accred. Self study printing</td>
</tr>
<tr>
<td>General Institutional</td>
<td>500</td>
<td>Planning Retreat Site</td>
</tr>
<tr>
<td>54110 Software (to be determined)</td>
<td>750</td>
<td>Software</td>
</tr>
<tr>
<td>55211 Conf. &amp; Seminars</td>
<td>3,800 year</td>
<td>Travel * See attached</td>
</tr>
<tr>
<td>General Institutional</td>
<td>6,000 Hotel</td>
<td>Accred. Team Expenses</td>
</tr>
<tr>
<td>General Institutional</td>
<td>4,000 Food</td>
<td>Accred. Team Expenses</td>
</tr>
</tbody>
</table>

Submitted By:  
Approved By:

Budget Center Manager  
President/Vice President
Travel Justification

Council for Resource Development
The Council for Resource Development supports professionals and develops leaders engaged in community college resource development through education, advocacy and mentoring.

The Dean of Research, Planning, and Development should attend these conferences to learn about grant opportunities for NVC.

CRD 41st Annual National Conference - $1,800 estimated

CRD Region IX Conference - $900 estimated

Community College League of California
The Community College League of California is a nonprofit public benefit corporation whose voluntary membership consists of the 72 local community college districts in California. Within the League are two major organizations which share a common mission, staff and fiscal resources: the California Community College Trustees (CCCT) and the Chief Executive Officers of the California Community Colleges (CEOCCC). Through its conferences, workshops and seminars, the League provides vital training and information to its members.

The CCLC conference generally includes sessions of importance related to research, planning, and development. Therefore the budget augmentation includes funds for the Director of Institutional Research and the Dean to attend this conference.

CCLC Annual convention - $1,100 estimated
SCHEDULE D

PROGRAM SPECIFIC EQUIPMENT REQUEST

Accreditation rationale: Equipment supports student learning programs and services and improves institutional effectiveness.

Examples of program specific equipment include maps, skeletons, microscopes, artifacts, etc. They may be located in each classroom or centrally located in a workroom. For this request, consider equipment with a value greater than $200. All technology requests should be listed on Schedule E. List in priority order.

<table>
<thead>
<tr>
<th>Description</th>
<th>Estimated Cost</th>
<th>Estimated Annual Maintenance Cost</th>
<th>Justification (Link to Plan)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Instructional</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

N/A

B. Non-instructional

N/A

Submitted By:                  Approved By:

Budget Center Manager          President/Vice President
SCHEDULE E

TECHNOLOGY REQUEST

Accreditation reference: Technology planning is integrated with institutional planning. The institution assures that any technology support it provides is designed to meet the needs of learning, teaching, college-wide communications, research, and operational systems.

In order to determine the feasibility of your idea, it is necessary to consult with the Information Technology (IT) Department. It is important that all computer related technology be centrally coordinated. This will allow the IT Department to know the full picture of the need, to plan for adequate capacity of equipment and infrastructure, and to ensure standardized equipment is purchased, if possible. It is equally important that all technology requests are consistent with the NVC Technology Plan.

List in priority order.
Provide a general description of the project that includes:

1. The equipment needed, students and/or staff who will be served, and how often it will be used.
2. Will installation and maintenance support be required?
3. Where will the equipment be located? Will space need to be modified?
4. Describe the infrastructure requirements (i.e. network, power, connectivity, security, etc.)
5. Software support needed (i.e. new licenses, upgrades, system integration, ongoing support)
6. Is additional furniture necessary?
7. Useful life of equipment - when will the equipment need to be replaced?

<table>
<thead>
<tr>
<th>Equipment Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Replace two office computers 2 @ $1,500</td>
<td>3,000</td>
</tr>
<tr>
<td>Replace printer</td>
<td>700</td>
</tr>
<tr>
<td>Software to be identified</td>
<td></td>
</tr>
</tbody>
</table>

Cost estimates will be provided for priority projects only.

Submitted By:                          Approved By:
Budget Center Manager                  President/Vice President
SCHEDULE F

FACILITIES IMPROVEMENT/RENOVATIONS REQUEST

Accreditation reference: Facilities support student learning programs and services and improve institutional effectiveness. Physical resource planning is integrated with institutional planning.

This request is for small capital construction projects such as remodeling a small area, reconfiguring walls, building shelving, etc. Generally, projects should be under $5,000. Larger scale projects will be considered in bond construction and renovation plans.

In order to make sure that your idea meets legal requirements or is even feasible to do, we ask that you consult with the Director, Facilities Services, and address the following items on the form.

List in priority order.
Provide a description of the project that includes:

• How the project supports the mission and objectives of your program
• Project description
• Location of the proposed project
• Health and safety impacts of the project
• On-going maintenance that will be necessary

If SLO Assessment is housed in Research, Planning and Development, the office space will need to be reconfigured.

Cost estimates will be provided for priority projects only.

Submitted By:                        Approved By:

Budget Center Manager

President/Vice President
**SCHEDULE G**

**PROFESSIONAL DEVELOPMENT NEEDS**

*Accreditation reference: The institution provides all personnel with appropriate opportunities for continued professional development, consistent with the institutional mission and based on identified teaching and learning needs.*

Please identify the professional development needs required for faculty and staff to stay current in the discipline, office technology, diversity, safety, instructional methods, and other areas. Specific training and estimated number of attendees are requested.

<table>
<thead>
<tr>
<th>Question</th>
<th>Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. What training needs have been identified from your program review?</td>
<td></td>
</tr>
<tr>
<td>Ongoing technology training - use of software</td>
<td></td>
</tr>
<tr>
<td>Resource development training</td>
<td></td>
</tr>
<tr>
<td>Planning training</td>
<td></td>
</tr>
<tr>
<td>Ongoing training in website design</td>
<td></td>
</tr>
<tr>
<td>2. What pedagogical training needs have been identified in your program review?</td>
<td>N/A</td>
</tr>
<tr>
<td>3. What types of technology does your program use? What technology training needs have you identified?</td>
<td>Computers</td>
</tr>
<tr>
<td>4. What are the leading publications specific to your discipline and/or program?</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Submitted By: Budget Center Manager

Approved By: President/Vice President
SCHEDULE H

LEARNING RESOURCES/MEDIA MATERIALS REQUEST

<table>
<thead>
<tr>
<th>Books including Reference:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of titles to add:  _____</td>
<td></td>
</tr>
<tr>
<td>Areas to consider for maintaining and developing a collection that supports this course and corresponding assignments:</td>
<td></td>
</tr>
<tr>
<td>Titles that provide: a multi-cultural perspective to the topics covered in the course; gender perspectives on subjects; a literary, dramatic, or fictional perspectives for students to explore; or titles that provide biographical information on innovators, leaders, or historic figures in the discipline.</td>
<td></td>
</tr>
<tr>
<td>Recommendations/ comments: N/A</td>
<td></td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Periodical Titles: (Newspapers, Journals, Magazines)</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of titles to add:  _____</td>
<td></td>
</tr>
<tr>
<td>Recommendations/comments: N/A</td>
<td></td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Electronic Databases and Indexes:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of databases to add: _____</td>
<td></td>
</tr>
<tr>
<td>Recommendations/comments: N/A</td>
<td></td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Media Collection (closed captioned or DVD):</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of titles to add: _____</td>
<td></td>
</tr>
<tr>
<td>Recommendations/comments: N/A</td>
<td></td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
</tbody>
</table>

| Are library/ learning resource service hours adequate for this course/ program? | Yes __  No__ |
| Is the quantity of materials sufficient for students within needed time frame? | Yes__  No __ |
| Will library/learning resources assignments be used in your course? | Yes__  No__ |
| Will this course/program require the assistance of library faculty for orientations or other information competency instruction? | Yes__  No__ |

I would like to meet with a Librarian for developing a plan for selecting and adding materials to the Library or Media Center.

To keep the collection reflecting current knowledge, I will alert the librarians of new developments in my field and send suggestions of books and other materials to be ordered.
<table>
<thead>
<tr>
<th>Year Submitted</th>
<th>Title</th>
<th>Source</th>
<th>Date of Project</th>
<th>Total Award</th>
</tr>
</thead>
<tbody>
<tr>
<td>6/20/06</td>
<td>Napa County Regional Occ. Program - NVC Hosp. &amp; Tourism Management Program</td>
<td>Chancellor’s Office</td>
<td>2006-2008</td>
<td>249,980</td>
</tr>
<tr>
<td>7/19/06</td>
<td>NVC - Project MOVE</td>
<td>Chancellor’s Office</td>
<td>2006-2008</td>
<td>420,879</td>
</tr>
<tr>
<td>6/1/05</td>
<td>SBDC Ed &amp; Tech. Assistance Service to Small Business</td>
<td>Chancellor’s Office</td>
<td>2005-2006</td>
<td>140,590</td>
</tr>
<tr>
<td>6/07</td>
<td>SBDC Ed &amp; Tech. Assistance Service to Small Business</td>
<td>Chancellor’s Office</td>
<td>2007-2008</td>
<td>150,000</td>
</tr>
<tr>
<td>6/06</td>
<td>SBDC Ed &amp; Tech. Assistance Service to Small Business</td>
<td>Chancellor’s Office</td>
<td>2006-2007</td>
<td>150,000</td>
</tr>
<tr>
<td>9/6/07</td>
<td>EMS Trng &amp; Workforce Dev. Collaborative</td>
<td>Chancellor’s Office</td>
<td>2007-2009</td>
<td>394,769</td>
</tr>
<tr>
<td>2/28/06</td>
<td>Capacity Bldg for Nursing Expansion</td>
<td>Chancellor’s Office</td>
<td>2005-2008</td>
<td>451,482</td>
</tr>
<tr>
<td>4/25/07</td>
<td>Nursing Faculty Recruitment &amp; Retention Program</td>
<td>Chancellor’s Office</td>
<td>2006-2007</td>
<td>226,720</td>
</tr>
<tr>
<td>3/03</td>
<td>Title III - Strengthening Institutions Program</td>
<td>US Dept of Ed</td>
<td>2003-2008</td>
<td>1,389,771</td>
</tr>
<tr>
<td>7/2005</td>
<td>Correctional Officer Training Demonstration Project</td>
<td>Chancellor’s Office</td>
<td>2005-2007</td>
<td>300,000</td>
</tr>
<tr>
<td>6/05</td>
<td>MESA Grant</td>
<td>Chancellor’s Office</td>
<td>2005-2008</td>
<td>81,500/year</td>
</tr>
<tr>
<td>Date</td>
<td>Project</td>
<td>Institution</td>
<td>Fiscal Years</td>
<td>Amount</td>
</tr>
<tr>
<td>--------</td>
<td>----------------------------------------------</td>
<td>--------------------------------------------------</td>
<td>--------------------</td>
<td>------------</td>
</tr>
<tr>
<td>7/05</td>
<td>Center for Nursing Expansion/Innovation</td>
<td>Chancellor’s Office</td>
<td>2005-2010</td>
<td>3,350,405</td>
</tr>
<tr>
<td>10/05</td>
<td>Registered Nursing Expansion Project</td>
<td>Napa Valley Vintners &amp; Auction</td>
<td>11/2005 - 10/2006</td>
<td>184,000</td>
</tr>
<tr>
<td>12/02</td>
<td>Upward Bound</td>
<td>US Department of Ed</td>
<td>2003-2008</td>
<td>1,862,344</td>
</tr>
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</table>