2016 PEP Forum
Supporting Documents
March 3, 2017

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Business & Finance

Items include:

- Verification Team Report
- Unit Plan
- Associated Resource Requests
- Program Evaluation Summary
Verification Team Report

Program/Service: Business and Finance Office

Date Verification Review Completed: 2/28/2017

A. Program Evaluation & Planning Writing Team Members: Robert Parker
   Verification Team Members: Matt Christensen, Amber Wade, Antonio Castro

B. Status of Curriculum Revision (for instructional programs) NA

C. Status of Outcomes Assessment
   The administrative outcomes have not been assessed. Administrative and leadership changes over the last 5 years in the Business and Finance/Administrative Services area have created challenges regarding assessment.

D. Statement of Completion
   The PEP report is complete.

E. Description of Process for Completing the PEP Report
   Bob Parker, Vice President of Administrative Services completed the report.

F. Strengths of the Program/Service
   The Business and Finance Office does an excellent job of providing financial support for the District including cashier service and payment options for students. Continuity in the classified staff in the Business Office has been vitally important given the administrative turnover in recent years. The office along with IT continues to implement additional software components to the enterprise system enhancing district purchasing processes.

G. Areas for Improvement in the Program/Service
   Administrative level outcomes need to be revised or redeveloped followed by assessment. Continued staff stability is key to outcomes assessment moving forward.

H. Summary of Verification Team Recommendations
The Business and Finance Office is meeting the business operational needs of the District and continues to support students and staff. Vacancies for new retirees and future retirees should be filled quickly to minimize impacts.

Continued support for implementation of enterprise modules for finance, purchasing and operational control will add efficiencies for the district.

Signatures:

Faculty: ____________________________

Classified: ____________________________

Administrative/Confidential: ____________________________
## Administrative Service Plan – 2016 PEP

<table>
<thead>
<tr>
<th>NVC Strategy from Strategic Plan #1.a – 4.c</th>
<th>Program Evaluation Section</th>
<th>UNIT NAME</th>
<th>BUSINESS AND FINANCE OFFICE</th>
<th>Program Activities/Actions</th>
<th>Resources*</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.b</td>
<td>7-A</td>
<td>Objectives</td>
<td>1. Identify key performance indicators and develop associated Administrative Unit Outcomes</td>
<td>The specific activities you will implement to accomplish the objectives (e.g. implement a new course).</td>
<td>1. No additional resources required</td>
</tr>
<tr>
<td>3.g</td>
<td>3</td>
<td>2. Implement self-service functions in payroll, including on-line access to pay advice and web time entry</td>
<td>2. Review documentation from Ellucian on self-service functionality. Conduct tests of functionality in test environment. Conduct training sessions for end-users prior to implementation.</td>
<td>2. No additional resources required.</td>
<td></td>
</tr>
<tr>
<td>3.g</td>
<td>3</td>
<td>3. Implement Synoptix financial reporting software, AssetMaxx asset tracking and management software,</td>
<td>3. Review software documentation. Schedule training with software consultants.</td>
<td>3. No additional resources required.</td>
<td></td>
</tr>
</tbody>
</table>
and Ellucian Position Control software.

| Conduct tests of functionality in test environment. Conduct training sessions for end users prior to implementation. |

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

**Program Evaluation Section**

1. Accreditation, Licensing & Previous PEP
2. Services
3. Student Success & Equity
4. Community Outreach
5. Service Area Trends & Student/Client Satisfaction
6. Service Area Outcomes Assessment
7. Current Budget
**Schedule B**

Request for New Permanent Faculty and Staff

<table>
<thead>
<tr>
<th>PROGRAM/UNIT NAME</th>
<th>BUSINESS AND FINANCE OFFICE</th>
</tr>
</thead>
</table>

**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>No requests at this time.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*N=New, R=Replacement

Submitted By: __________________________  Reviewed By: __________________________

______________________________  __________________________
Budget Center Manager  President/Vice President
Schedule C

Request for Operating Budget Augmentation

Program/Unit Name: ____________________________

Business and Finance Office: ____________________________

Budget Center: ____________________________

Activity: ____________________________

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>
</table>

No requests for additional funding at this time.

Submitted By: ____________________________

 Reviewed By: ____________________________

Budget Center Manager: ____________________________

 President/Vice President: ____________________________


Program Specific Equipment Request

<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></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B. Non-instructional</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.

Submitted By: 
Reviewed By:

__________________________  __________________________
Budget Center Manager        President/Vice President

Page 26 of 31
**Technology Request**

**PROGRAM/UNIT NAME**  |  **BUSINESS AND FINANCE OFFICE**
---|---

**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?

No request at this time.

Cost estimates will be provided for priority projects only.

Submitted By:  |  Reviewed By:
---|---

________________________  |  ________________________
Budget Center Manager  |  President/Vice President

Page 27 of 31
Facilities Improvement/Renovations Request

Program/Unit Name: Small Business and Finance Office

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

Please consult with the Director of Facilities Services before submitting this form to confirm that your request is feasible and meets legal requirements. Some smaller projects can be addressed with work order requests as part of routine building maintenance and will be completed without a Facilities Improvement/Renovations Request (Schedule F).

Small projects include remodeling a small area, reconfiguring walls, building shelving, etc. and should be under $20,000.

Large projects include construction and renovation projects costing more than $20,000.

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

List requests in priority order

Describe Small Project(s) under $20,000

No request at this time.

Describe Large Project(s) over $20,000

No request at this time.

Cost estimates will be provided for priority projects only.

Submitted By: ___________________________
Reviewed By: ___________________________

Budget Center Manager: ___________________________
President/Vice President: ___________________________

Revised February 2012
## Professional Development Needs

<table>
<thead>
<tr>
<th>PROGRAM/UNIT NAME</th>
<th>BUSINESS AND FINANCE OFFICE</th>
</tr>
</thead>
</table>

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, technology, diversity, safety, instructional methods, and other areas.

No request at this time.

Submitted By: Budget Center Manager

Reviewed By: President/Vice President

Revised February 2012
## Learning Resources/Media Materials Request

**Program/Unit Name: ____________________________**

<table>
<thead>
<tr>
<th>Books desired for the Library including Reference:</th>
<th>(please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>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>(please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Electronic Databases and Indexes:</th>
<th>(please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Media Collection (all visual materials must have closed captioned capability)</th>
<th>(please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
</tbody>
</table>

Will library/learning resources assignments be used in your course?  
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.

Submitted By:  
Reviewed By:

_________________________  __________________________
Budget Center Manager     President/Vice President

Revised February 2012
Research Project Request

<table>
<thead>
<tr>
<th>PROGRAM/UNIT NAME</th>
<th>BUSINESS AND FINANCE OFFICE</th>
</tr>
</thead>
</table>

**Accreditation references:**

The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data. (Standard I.B.3)

The president guides institutional improvement of the teaching and learning environment by ensuring that evaluation and planning rely on high quality research and analysis on external and internal conditions. (Standard IV.B.2.b)

If a need for research or interest in a research project is identified through the Program Evaluation & Planning (PEP) process, please complete this form. If you have any questions, contact the Office of Institutional Research for assistance.

**List research projects/requests in priority order.**

Provide the following information about each project/request:

- Project description
- Purpose of project
- Link between project and NVC’s strategic goals
- Question(s) project is intended to answer
- Potential changes to current practice that will result from research findings
- Relevant page(s)/section(s) of PEP report identifying need for research
- Timeline for conducting/completing the project

Submitted By:  
Reviews By:  

___________________________  
Budget Center Manager  

___________________________  
President/Vice President  
Program Evaluation Summary

Program: ____________________________________________________________

Complete the following sections based on the completed Program Evaluation & Planning Report. This summary will be shared with the Planning Committee and the Budget Committee after the verification phase is complete.

Program Achievements (major achievements, changes, implementations, progress since last program review)

- Control of office budget
- Implementation of on-line services in Colleague
- Purchase of asset management software
- Purchase of budget reporting software

Strengths (unique characteristics, special capacities)

- Experienced and dedicated staff
- Support from IT Department
- Purchase of new software

Challenges (concerns, difficulties, areas for improvement)

Staffing turnover in key roles (Controller, Payroll Manager) and staffing vacancy (Grants Accountant) due to retirements.

Briefly describe the process used to complete the PEP.

Vice President of Administrative Services reviewed office activities with Controller.
Chemistry

Items include:

- Verification Team Report
- Unit Plan
- Associated Resource Requests
- Program Evaluation Summary
Verification Team Report

Program/Service: _______________ Chemistry

Date Verification Review Completed: __________ Friday, February 2, 2017

A. Program Evaluation & Planning Writing Team Members:
   Forest Quinlan

   Verification Team Members:
   Matt Christensen, Amber Wade, and Antonio Castro

B. Status of Curriculum Revision (for instructional programs)
   The status of Curriculum Revision for Chemistry courses is current.

C. Status of Outcomes Assessment
   The status of Outcomes Assessment for Chemistry courses is current.

D. Statement of Completion
   The Verification Team Members agree that the Chemistry Program Evaluation Planning is complete.

E. Description of Process for Completing the PEP Report
   The Verification Team Members read the report individually. Then, we go together to discuss our findings and listed questions for the Lead Writer. Finally, we met with the Lead Writer to discuss the questions that we had.

F. Strengths of the Program/Service
   Overall Chemistry is doing well. Retention rates are high, classes are full, and assessment is done continuously.

G. Areas for Improvement in the Program/Service
   Chemistry wants to improve student awareness of SLOs. In addition, they are looking for ways to accommodate a few more labs; however, space and/or staffing is difficult.
H. Summary of Verification Team Recommendations

The Chemistry PEP Report is well written and complete. The program has acquired a lot of supplies and equipment through the HSI-STEM Grant. Also, retention rates are high, classes are full, and assessment is done continuously. In the future, there are looking at ways to offer more labs in the same lab space available. However, staffing is difficult to find.

Signatures:

Faculty: ________________________________________________

Classified: ______________________________________________

Administrative/Confidential: ____________________________________________________________
## Instructional Program Plan – 2015 PEP

### PROGRAM NAME: CHEMISTRY

<table>
<thead>
<tr>
<th>NVC Strategy from Strategic Plan 1.a – 4.c</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>2D, 4C, 4D, 7B, 7D</td>
<td>Refurbish the 1800 building</td>
<td>1</td>
<td>Pass a bond measure.</td>
<td>1. It will cost about $4M and require passage of a bond to accomplish.</td>
</tr>
<tr>
<td>1b, 1c</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>6A, 6F</td>
<td>Expand course offerings</td>
<td>2</td>
<td>Teach classes at the UVC, and add lab space at the main campus to accommodate more students at the high demand times.</td>
<td>2. Some additional equipment needs to be purchased and chemicals need to be moved to the UVC. The fume hood needs repair. A classroom at the main campus will have to be converted into a lab space that is ADA compliant.</td>
</tr>
<tr>
<td>1d</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Schedule G</td>
<td>a. Hazmat training</td>
<td>3</td>
<td>a. Attend a Hazmat training program</td>
<td>Cost of each training is about $500 per person ($3000 for all 3 faculty)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>b. GC-MS Training</td>
<td></td>
<td>b. Trained in the use of a GC-MS</td>
<td></td>
</tr>
<tr>
<td>3c</td>
<td></td>
<td>Improve course and program quality.</td>
<td>4</td>
<td>a. Analyze data from course level outcomes assessment. Use course level outcomes to drive improvements at the course</td>
<td>No additional cost</td>
</tr>
<tr>
<td>1e</td>
<td>8J</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
and program level
b. Continue to implement the plan for assessing program level learning outcomes

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1e</td>
<td>3E</td>
<td>Maintain high academic standards</td>
<td>5</td>
<td>Coordinate full-time and part-time faculty to ensure that course syllabi are congruent with current course outlines, and that academic standards are consistently high within the program.</td>
</tr>
<tr>
<td>1b, 2f</td>
<td>5C, 5D, 5E, 5F</td>
<td>Underrepresented student outreach</td>
<td>6</td>
<td>Attend professional development training.</td>
</tr>
<tr>
<td>3d, 8K</td>
<td>Increase awareness of SLO/PLOs</td>
<td>7</td>
<td>a. Continue to publish learning outcomes on department website, syllabi and course outlines of records. b. Encourage faculty to integrate the learning outcomes into the course presentations.</td>
<td>No additional cost</td>
</tr>
</tbody>
</table>

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

**Program Evaluation Section**

2. Accreditation, Licensing & Previous PEP
3. Curriculum, Instruction & Articulation
4. Enrollment Trends
5. Student Success & Equity
6. Community Outreach
7. Student Satisfaction (Survey Results)
8. Student Learning Outcomes Assessment
**New Permanent Faculty and Staff Request**

**Program/Unit Name**  Chemistry

**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. The projected needs should include 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>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*N=New, R=Replacement

Submitted By: Budget Center Manager  
Reviewed By: Vice President

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Operating Budget Augmentation Request

PROGRAM/UNIT NAME CHEMISTRY

Budget Center: _____________________ Activity _____________________

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 the 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>Budget Augmentation</td>
<td>$3000</td>
<td>Our budget hasn’t changed in more than 30 years but we are expected to grow and service more students. Our budget does not stretch that far so we are forced to go without. This has an adverse effect on our students since they are then forced to be in larger and larger groups in lab so they miss out on a personal experience in Chemistry.</td>
</tr>
</tbody>
</table>

Submitted By: _____________________ Reviewed By: _____________________

Budget Center Manager Vice President
Program-Specific Equipment Request

**Program/Unit Name**

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 Equipment</td>
<td>$5000</td>
<td></td>
<td>The Chemistry department has purchased about $200,000 worth of equipment but doesn’t have the budget to maintain it. The lowest level service contract for just one of our instruments is $3000 per year. We have managed to do a lot of the maintenance duties ourselves but should anything actually go wrong then the instrument is dead with no way to fix or replace it. These instruments are integral to the chemistry program. We should have maintenance contracts on all of it.</td>
</tr>
</tbody>
</table>

B. Non-instructional

Submitted By: ____________________________  Reviewed By: ____________________________

Budget Center Manager  Vice President
Technology Request

PROGRAM/UNIT NAME: CHEMISTRY

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 the project, 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?

None at this time.

Cost estimates will be provided for priority projects only.

Submitted By: __________________________

Reviewed By: __________________________

Budget Center Manager

Vice President
Facilities Improvement/Renovation Request

PROGRAM/UNIT NAME : CHEMISTRY

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

Please consult with the Director of Facilities Services before submitting this form to confirm that the program’s request is feasible and meets legal requirements. Some smaller projects can be addressed with work order requests as part of routine building maintenance and will be completed without a Facilities Improvement/Renovations Request (Schedule F).

Small projects include remodeling a small area, reconfiguring walls, building shelving, etc. and should be under $20,000.

Large projects include construction and renovation projects costing more than $20,000.

Provide a description of the project that includes:

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

List requests in priority order

Describe Small Project(s) under $20,000

Describe Large Project(s) over $20,000

- Refurbishment of the 1800 building. Cost ~ $4,000,000+
- Refurbishment will bring our labs up to ADA standards and add an extra lab to our facility. This will allow us to have a safer environment for our students and by adding a lab we can expand our course offerings which will allow us to better meet the needs of our students.
- The fume hoods do not work well, the drains leak, the labs are not ADA compliant, there is no adequate shower available, and there is no fire separation between the labs. There are multiple safety issues in our department that would be addressed by a refurbishment.
- Normal facility maintenance would be expected but by replacing old equipment for new the current cost of maintaining old equipment should show a net decrease in current maintenance costs.

Cost estimates will be provided for priority projects only.

Submitted By: ___________________________  Reviewed By: ___________________________

___________________________  ___________________________
Budget Center Manager  Vice President
Professional Development Needs

PROGRAM/UNIT NAME: CHEMISTRY

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, technology, diversity, safety, instructional methods, and other areas.

- GC-MS Training – We have the equipment but we have not been trained to use it.
- Hazmat and waste disposal training
- Reach out to underrepresented students and learn best practices for teaching minorities in STEM

Submitted By: 

Reviewed By: 

Budget Center Manager 

Vice President

Revised February 2012
Learning Resources/Media Materials Request

**PROGRAM/UNIT NAME: CHEMISTRY**

<table>
<thead>
<tr>
<th>Books desired for the Library including Reference: (please list)</th>
<th>None</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Periodical Titles: (Newspapers, Journals, Magazines) (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Journal of Chemical Education (J Chem Ed)</td>
</tr>
<tr>
<td>Chemical and Engineering News</td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Electronic Databases and Indexes: (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Media Collection (all visual materials must have closed captioned capability): (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
</tr>
</tbody>
</table>

Will library/learning resources assignments be used in courses affiliated with the program?   
Yes X No __

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

Submitted By:  
Reviewed By:  

_________________________________________________________  ____________________________________________
Budget Center Manager  
Vice President
Research Project Request

PROGRAM/UNIT NAME: CHEMISTRY

Accreditation references:

The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data. (Standard I.B.3)

The president guides institutional improvement of the teaching and learning environment by ensuring that evaluation and planning rely on high quality research and analysis on external and internal conditions. (Standard IV.B.2.b)

If a need for research or interest in a research project is identified through the Program Evaluation & Planning (PEP) process, please complete this form. Contact the Office of Research, Planning & Institutional Effectiveness with any questions.

List research projects/requests in priority order.

Provide the following information about each project/request:

- Project description
- Purpose of project
- Link between project and NVC’s strategic goals
- Question(s) project is intended to answer
- Potential changes to current practice that will result from research findings
- Relevant page(s)/section(s) of PEP report identifying need for research
- Timeline for conducting/completing the project

Submitted By: Reviewed By:

__________________________   _________________________
Budget Center Manager        Vice President
Program Evaluation Summary

Program: __Chemistry______________________________

Complete the following sections based on the completed Program Evaluation & Planning Report. This summary will be shared with the Planning Committee and the Budget Committee after the verification phase is complete.

Program Achievements (major achievements, changes, implementations, progress since last program review)

Since the last PEP Report the Chemistry department has taken full advantage of the HSI STEM Grant. Through the grant the department was able to completely restock all of its shelves with chemicals and glassware and purchase computers and equipment for electronic data acquisition. In addition, we were able to purchase a new FTIR, NMR, two UV-Vis spectrophotometers and a GCMS that brings us to full compliance with the American Chemical Society standards for Community Colleges. As a consequence, all of our lab manuals have been rewritten to support the use of the new equipment and these are made available through the bookstore at a greatly reduced cost to our students.

Strengths (unique characteristics, special capacities)

The Chemistry department is able to offer its students access to equipment that normally isn’t used until the student enters graduate school. As a consequence the experience students have is not theoretical, it is hands on, and they get to use the equipment themselves. In addition, the lab manuals are not generic, they have been written to specifically address the use of the equipment that the students see and can be updated as new equipment and supplies are purchased.

Challenges (concerns, difficulties, areas for improvement)

The biggest challenge that the Chemistry department has is its facility. The program is growing and while we have been creative in our offering there is not enough lab space available to accommodate our needs. The labs do not meet ADA requirements and the infrastructure (hoods, sinks, storage) is failing. It is very frustrating to have state-of-the-art equipment in such a rundown facility. Sadly, students look around at their environment and judge the quality of their education on their surroundings. It doesn’t seem to matter that we offer them a high quality education when the facility around them is telling them that we don’t care about them.
Briefly describe the process used to complete the PEP.

The PEP process takes the steps in small enough bites that it can be done without too much effort. Assuming that we don’t get behind and have to rush at the end I think that the process has been laid out well. In addition, the people in charge in the PEP process have been very responsive and helpful which makes this process much easier. Thank you.

Final (Parts 1 & 2): Review & Signatures

Part 2 of the PEP Report is to be reviewed by faculty and staff affiliated with the program and then signed by the Lead Writer of the PEP Report.

The complete PEP Report is then forwarded to the Division Chair/Dean as well as the Vice President of Instruction for review and signature. If the Division Chair/Dean or Vice President has any concerns about the program evaluation report, those concerns should be discussed with the lead writer so that the writing team can address them before the verification phase.

Note that the Vice President should not sign the Schedules associated with the PEP Report until the verification phase is complete. (See Acknowledgement Phase below.)

The PEP Report is complete once all signatures have been collected (in the box below).

The signed copy of the program evaluation report should be submitted to the Faculty PEP Coordinator by October 23.

| Lead Writer Signature: ____________________________ | Date: ____________________________ |
| Division Chair/Dean Signature: ____________________________ | Date: ____________________________ |
| Vice President Signature: ____________________________ | Date: ____________________________ |
Child & Family Studies and Education/
Child Development Center

Items include:

- Verification Team Report
- Unit Plan
- Associated Resource Requests
- Program Evaluation Summary
Verification Team Report

Program/Service: Child and Family Studies and Education (CFS, Education, LGBT, CDC)

Date Verification Review Completed: 2/10/17

A. Program Evaluation & Planning Writing Team Members:
   Dianna Chiabotti, Faye Smyle, Darrell Whitacre

Verification Team Members:
   Matt Christensen, Amber Wade, Antonio Castro

B. Status of Curriculum Revision (for instructional programs)
   Curriculum revisions are current although there have been some inconsistencies with Curricunet regarding CORs (course outline of record) and the most recent update. This is being resolved.

C. Status of Outcomes Assessment
   Outcomes assessment is complete and up to date.

D. Statement of Completion
   The PEP report is complete as required.

E. Description of Process for Completing the PEP Report
   The PEP report was completed with input and collaboration with full time faculty and the CDC director.

F. Strengths of the Program/Service
   The dedicated faculty and staff work together as a team. The CDC is in full compliance with regulatory agencies. There have been changes to the degree that are responsive to student needs and SLO implementation and assessment is complete and up to date. Certificate development has increased student outreach. The program offers high quality academic program with rigor. The CDC offers high quality labs for children, CFS students, nursing students, police academy students, and others.
G. Challenges for the Program/Service

With few full time faculty, there is a constant challenge finding opportunities and funding for collaboration with adjunct faculty for curriculum development, alignment, and assessment.

The programs rely heavily on non-instructional areas for support and recognize the role these programs play in instruction. Funding and staffing levels in other departments can have a negative effect. Media Services, IT, and Facilities Services support is critical.

H. Summary of Verification Team Recommendations

The verification team finds the Child & Family Studies and Education (CFS, Education, LGBT, and Child Development Center) to be on sound footing. As with so many programs and departments on campus, increasing staffing levels and funding would have a positive impact. It is important to continue the discussion regarding compensation for adjunct faculty for planning, assessment, and curriculum alignment particularly in areas with few full time faculty.

Signatures:

Faculty:

Classified:

Administrative/Confidential:
## Instructional Program Plan – 2016 PEP

<table>
<thead>
<tr>
<th>PROGRAM NAME</th>
<th>CHILD &amp; FAMILY STUDIES AND EDUCATION</th>
<th>Program Activities/Actions</th>
<th>Resources*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Evaluation Section</td>
<td>Program Activities/Actions</td>
<td>The specific activities that will be implemented to accomplish the objectives (e.g. implement a new course).</td>
<td>Any additional resources needed to accomplish the objectives. Please be realistic.</td>
</tr>
<tr>
<td>1 2</td>
<td>Hire Master Teacher and assistant teacher (CDC)</td>
<td>1. Hire positions</td>
<td>position is already in college budget</td>
</tr>
<tr>
<td>1 2</td>
<td>Hire Program specialist position</td>
<td>1. Hire position</td>
<td></td>
</tr>
<tr>
<td>1 3</td>
<td>Maintain curriculum updates for the Curriculum Alignment Project (CAP)</td>
<td>1. Follow up on feedback from CAP committee</td>
<td></td>
</tr>
<tr>
<td>1 7</td>
<td>Increase elective offerings</td>
<td>1. Need college support to add back electives in course schedule</td>
<td></td>
</tr>
<tr>
<td>1 5</td>
<td>Increase student outreach</td>
<td>1. Get a list of matriculated CFS students 2. Develop a CFS master roster 3. Extend current outreach beyond CDTC students</td>
<td></td>
</tr>
<tr>
<td>1 5</td>
<td>Reflect on equity data</td>
<td>1. Obtain annual equity data</td>
<td>Access to researcher's time</td>
</tr>
<tr>
<td>1 5</td>
<td>Continue to market new CFS certificates</td>
<td>1. Work with counselor liaison on activities to promote knowledge of certificates</td>
<td></td>
</tr>
<tr>
<td>1 5</td>
<td>Increase student advising efforts</td>
<td>1. Create presentation and flyer to advertise advising 2. Continue to offer a CFS advising night</td>
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</tr>
<tr>
<td>1</td>
<td>2</td>
<td>Trainings for CDC Staff and Coordinator</td>
<td>11</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>Install appropriate climber on preschool yard</td>
<td>12</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>Re-do all playgrounds in CDC play yard</td>
<td>4</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>Increase math, science, art, and language arts curriculum supplies</td>
<td>13</td>
</tr>
<tr>
<td>1</td>
<td>8</td>
<td>Increase participation of adjuncts in program evaluation and assessment</td>
<td>3</td>
</tr>
</tbody>
</table>

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

**Program Evaluation Section**

2. Accreditation, Licensing & Previous PEP
3. Curriculum, Instruction & Articulation
4. Enrollment Trends
5. Student Success & Equity
6. Community Outreach
7. Student Satisfaction (Survey Results)
8. Student Learning Outcomes Assessment
New Permanent Faculty and Staff Request

**PROGRAM/UNIT NAME**  CHILD AND FAMILY STUDIES AND EDUCATION

**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. The projected needs should include 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>
</tr>
</thead>
<tbody>
<tr>
<td>Master Teacher (CDC)</td>
<td>R</td>
<td>1</td>
</tr>
<tr>
<td>Assistant Teacher (CDC)</td>
<td>N</td>
<td>1</td>
</tr>
<tr>
<td>Program Specialist (CDC)</td>
<td>N</td>
<td>1</td>
</tr>
</tbody>
</table>

*N=New, R=Replacement

Submitted By: ___________________________  Reviewed By: ___________________________

_________________________________________  __________________________________________
Budget Center Manager  Vice President
Operating Budget Augmentation Request

Program/Unit Name: CFS & E

Budget Center: 54000  
Activity: 54310 and 55217

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 the 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>54310 supplies</td>
<td>$10,000</td>
<td>Curriculum supplies for lab</td>
</tr>
<tr>
<td>55217 staff development</td>
<td>$5,000</td>
<td>mandated staff training and specialized training</td>
</tr>
<tr>
<td>55217 adjunct meetings</td>
<td>$5,000</td>
<td>adjunct meetings for assessment work and collaboration on curriculum and lab school</td>
</tr>
</tbody>
</table>

Submitted By:  
Reviewed By:  

Budget Center Manager  
Vice President
Program-Specific Equipment Request

PROGRAM/UNIT NAME

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>70,000</td>
<td>minimal</td>
<td>increase quality of program</td>
</tr>
<tr>
<td>B. Non-instructional</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Submitted By: 

Budget Center Manager

Reviewed By: 

Vice President
Technology Request

PROGRAM/UNIT NAME  CFS & E

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 the project, 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?

Printers (color photo capabilities) – 5
2. yes, but minimal (program has had printers for over 12 years and has requested less than one maintenance call a year)
3. Printers will be located in the 4 buildings in the CDC and in the office
4. The infrastructure is already present. The very old outdated printers need replacing.
5. none at this time
6. no
7. in 3-5 years ,or longer

(link to plan: Printers are used to document children’s work (curriculum) and in keeping with the mission of the CDC)
Cost estimates will be provided for priority projects only.

Submitted By: ___________________________ Reviewed By: ___________________________

Budget Center Manager Vice President

**SCHEDULE F**

Facilities Improvement/Renovation Request

**PROGRAM/UNIT NAME**: CFS & E

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

Please consult with the Director of Facilities Services before submitting this form to confirm that the program’s request is feasible and meets legal requirements. Some smaller projects can be addressed with work order requests as part of routine building maintenance and will be completed without a Facilities Improvement/Renovations Request (Schedule F).

Small projects include remodeling a small area, reconfiguring walls, building shelving, etc. and should be under $20,000.

Large projects include construction and renovation projects costing more than $20,000.

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

**List requests in priority order**

Describe Small Project(s) under $20,000

Describe Large Project(s) over $20,000
- Purchase and installation of an appropriate climber for the preschool yard increases the quality of the curriculum by providing a place for exploration and building that fosters children’s motor skills and cognitive growth.
- Update yard with new sod, sand and play equipment.
  - □ Purchase and installation of an appropriate climber for the preschool yard
  - □ Preschool yard at CDC
  - □ Increases the health and safety aspects. By increasing motor opportunities that are appropriate, inappropriate and often dangerous explorations are decreased. Greater brain growth and gross motor growth.
  - □ As needed for broken parts. But should be minimal.

Cost estimates will be provided for priority projects only.

Submitted By: ________________________________ Reviewed By: ________________________________

______________________________
Budget Center Manager

______________________________
Vice President
Professional Development Needs

PROGRAM/UNIT NAME

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, technology, diversity, safety, instructional methods, and other areas.

The training need of the lab personnel are addressed in the evaluation process. In general the program needs mandated trainings such as on the Desired Results Developmental Profiles; food program; health and safety; and regulations. These trainings are required to occur annually and as needed.

15-30 attendees, trainings are advertised on a sporadic basis

CFS adjunct faculty need trainings in pedagogy, academic rigor, and in SLO’s and assessment.

8 attendees, can be one held in the TLC or elsewhere on campus

need funding to pay adjuncts for participation in these trainings
# Learning Resources/Media Materials Request

<table>
<thead>
<tr>
<th>PROGRAM/UNIT NAME</th>
<th>CES &amp; E</th>
</tr>
</thead>
</table>

**Books desired for the Library including Reference:** (please list)

Estimated cost for new materials:

**Periodical Titles:** (Newspapers, Journals, Magazines) (please list)

Estimated cost for new materials:

**Electronic Databases and Indexes:** (please list)

Estimated cost for new materials:

**Media Collection** (all visual materials must have closed captioned capability): (please list)

Estimated cost for new materials:

Will library/learning resources assignments be used in courses affiliated with the program?  
Yes _x_  No _ 

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

Submitted By: 

Reviewed By:  

Budget Center Manager 

Vice President

REvised February 2012
Research Project Request

PROGRAM/UNIT NAME  CFS & E

Accreditation references:

The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data. (Standard I.B.3)

The president guides institutional improvement of the teaching and learning environment by ensuring that evaluation and planning rely on high quality research and analysis on external and internal conditions. (Standard IV.B.2.b)

If a need for research or interest in a research project is identified through the Program Evaluation & Planning (PEP) process, please complete this form. Contact the Office of Research, Planning & Institutional Effectiveness with any questions.

List research projects/requests in priority order.
Provide the following information about each project/request:

- Project description
- Purpose of project
- Link between project and NVC’s strategic goals
- Question(s) project is intended to answer
- Potential changes to current practice that will result from research findings
- Relevant page(s)/section(s) of PEP report identifying need for research
- Timeline for conducting/completing the project

None requested at this time.

Submitted By:  Reviewed By:

____________________________  ________________________
Budget Center Manager  Vice President
Program Evaluation Summary

Program: ________________________________

Complete the following sections based on the completed Program Evaluation & Planning Report. This summary will be shared with the Planning Committee and the Budget Committee after the verification phase is complete.

Program Achievements (major achievements, changes, implementations, progress since last program review)

- Continued integration of the instructional program and the lab
- Changes to the degree that are responsive to student needs
- Elimination of all regulatory non-compliances
- Increase in the quality of the early care and education program (lab)
- Hiring of new adjuncts
- SLO implementation and assessment complete and up to date
- CFS&E advising night
- Development of additional certificates in line with permit matrix. Increased student outreach

Strengths (unique characteristics, special capacities)

- High quality academic program with rigor
- High quality lab for children and CFS students, nursing students, police academy students, and others

Challenges (concerns, difficulties, areas for improvement)

- Program unable to offer electives, thus contradicting the term "elective" since electives are required for the major
- time needed for all faculty (FT and PT) to discuss assessment and other aspects of CFS & E program
- Areas for improvement are included within the PEP
Briefly describe the process used to complete the PEP.

**Collaboration with all full time faculty and with the CDC director.**
Disabled Students Programs & Services

Items include:

- Verification Team Report
- Unit Plan
- Associated Resource Requests
- Program Evaluation Summary
Verification Team Report

Program/Service: **DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)**

Date Verification Review Completed: **February 28, 2017**

A. **Program Evaluation & Planning Writing Team Members:** Rebecca Scott

   **Verification Team Members:** Robert Harris, Erin Quealy, Noreen Del Rosario

B. **Status of Curriculum Revision (for instructional programs):**
   
   **Not Applicable**

C. **Status of Outcomes Assessment:**
   
   The Outcomes Assessment was appropriate, descriptive, and complete.

D. **Statement of Completion:**
   
   The PEP Report for Disabled Students and Program Services is complete.

E. **Description of Process for Completing the PEP Report:**
   
   Data and feedback were compiled via ongoing collection by multiple DSP&S service providers/outlets throughout campus. The report was written by Rebecca Scott.

F. **Strengths of the Program/Service:**
   
   The team recognizes the DSP&S Programmatic strengths as follows:
   - Dedicated and talented staff;
   - Strong communication between staff and students served;
   - Accommodations are provided in a timely manner;
   - Implementation of “Early Alert” system for deaf and hard-of-hearing students;
   - Shared database so all aspects of program can receive real-time information;
   - DSP&S students are housed in the best classroom spaces on campus;
   - Adaptive Physical Education facility is among the best in the state;
   - Solid and consistent outreach to faculty to highlight services available;
   - Program serves, on average, 1,100 students annually.

G. **Areas for Improvement in the Program/Service:**
   
   The Verification Team recognizes the following areas for improvement:
   - Expansion and improvement of services to Veteran and those students who are in need of services due to Acquired Brain Injury;
   - Specific professional development for staff members that is focused on changes in Education Codes, Student Success Initiatives, and similar legislation/mandates;
   - Hiring of support personnel to address shortfalls and to improve services (Director, Learning Services Specialist, Counselor, Alternative Media Specialist);
• Expand “Early Alert System” to include more students, as appropriate;
• Collaborate with NVUSD Special Education to better prepare students for post-secondary educational requirements, including basic skills;
• Program is lacking appropriate personnel in key areas (Counseling, Director, Learning Disabilities Specialist, Alternative Media Technician) especially with respect to the large non-credit component that affects DSP&S;
• Lack of clear/concise signage to direct individuals to proper area(s).

H. Summary of Verification Team Recommendations
The Verification Team recognizes, and commends, the Disabled Students Programs & Services Program for the work that is done to support and accommodate students in their educational endeavors. The overall program has been improved in recent years and, in many respects, can serve as a model to other community colleges.

The DSP&S Program is funded via state resources to provide mandated accommodations and support to students who have special/specific needs academically. Therefore, funding is fairly consistent and not solely dependent upon economic whims. However, the program must expend funds in a fashion that directly impacts students for which the funds are earmarked. This can be done via programmatic offerings and designated personnel.

The program has served approximately 1,100 students on an annual basis for a number of years. The number of students served has been consistent while the staff dedicated to supporting those students has dwindled in recent years. The positions listed below are not currently staffed yet there were incumbents in these positions 5-8 years ago (concurrent with current staffing levels) but have not been filled since. The Verification Team concurs with the author that the following positions are needed to fully serve the students (in order): (1) Director, (2) Learning Disabilities Specialist, (3) Counselor, and (4) Alternative Media Specialist. Since the funds necessary for hiring these positions are predicated on the successful delivery of the programs (and are categorical), the hiring of these positions should be exclusive of the normal hiring queues. These key positions will have a direct impact on student learning in a learning population that is “at risk” and “in need.”

The 508 Law and its impact on accessibility of web-based learning services, digital transition, and the requirement to remain in compliance with such legislation will place the college out-of-compliance without such personnel. It is the intent of the DSP&S program to train all new faculty about the intricacies of the 508 Law to better educate the workforce to address the needs of the DSP&S students.

DSP&S is most commonly associated with the credit “side of the house.” Yet, the non-credit component of DSP&S support is fairly substantial, often unnoticed and off-the-radar, and must be supported in the same fashion as the credit component. The hires noted above would result in better service to the credit and non-credit special student
population as well as provide a potential increase in the number of students served (via appropriate diagnostic testing and services).

The DSP&S Program is lauded for the services and support that it provides to some of our most vulnerable students. The Program has provided these services in a timely and successful fashion. The program is mandated by state and federal law with funding provided based upon the level of services provided. The program is in significant need of appropriate personnel. Hiring the specific personnel would enable the program to serve the students in a more direct and efficient manner, provide better services, and provide better resources for diagnostic testing and referrals for improvement of the individual.

Signatures:

Faculty: 

Classified: 

Administrative/Confidential: 
### STUDENT LEARNING OUTCOME (SLO) MATRIX

#### Schedule A

<table>
<thead>
<tr>
<th>NVC Strategy from Strategic Plan #1.a – 4.c</th>
<th>Program Evaluation Section</th>
<th>Resulting from Outcomes Assessment? (Yes – No)</th>
<th>Office/Unit Objectives</th>
<th>Priority In Rank Order</th>
<th>Program Activities/Actions</th>
<th>Resources*</th>
</tr>
</thead>
<tbody>
<tr>
<td>#1 a</td>
<td>3 and 4</td>
<td>Yes</td>
<td>1. Provide academic adjustments, auxiliary aids, services and/or instruction to allow students with disabilities equal access to educational activities and opportunities</td>
<td>1.</td>
<td>1. Academic Accommodation Plans for every eligible DSPS student 2. Hire additional DSPS counselor 3. Hire DSPS Specialist 4. Hire Alternate Media Specialist 5. Hire DSPS Secretary 6. Hire DSPS Associate Dean</td>
<td>1. This can be paid out of the DSPS budget</td>
</tr>
<tr>
<td>#3 c, f</td>
<td>2, 4,</td>
<td>No</td>
<td>2. Provide professional development opportunities and activities related to topics on disability to DSPS staff and NVC employees</td>
<td>2.</td>
<td>1. Train on new Title 5 and disability law mandates including 504 and 508 2. Train on technologies related to serving students with disabilities 3. Train on effective practices</td>
<td>2. This can be supported by DSPS budget for DSPS staff; however the GF would need to</td>
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</tr>
<tr>
<td>#1 a, e, f</td>
<td>4 and 5</td>
<td>No</td>
<td>3. Implement systems for the success of DSPS student including ‘early alert,’ transition processes, preparing students for college rigor 4. Develop and implement process for gathering DSPS student input</td>
<td>3. 1. Develop ‘Early Alert’ process 2. Offer bridge classes 3. Work with area high schools 1. Evaluate note taking process and make needed changes 2. Meet SSSP requirements for DSPS non-credit classes 3. Develop ongoing student evaluation process</td>
<td>DSPS budget can support these efforts</td>
<td></td>
</tr>
</tbody>
</table>

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

**Program Evaluation Section**

2. Accreditation, Licensing & Previous PEP  
3. Services  
4. Student Success & Equity  
5. Community Outreach  
6. Service Area Trends & Student/Client Satisfaction  
7. Service Area Outcomes Assessment  
8. Current Budget
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>DSPS Counselor</td>
<td>R</td>
<td>1.0</td>
<td></td>
</tr>
<tr>
<td>Learning Disability Specialist</td>
<td>R</td>
<td>1.0</td>
<td>21</td>
</tr>
<tr>
<td>DSPS Secretary</td>
<td>R</td>
<td>1.0</td>
<td>19</td>
</tr>
<tr>
<td>DSPS Associate Dean/Director</td>
<td>R</td>
<td>1.0</td>
<td></td>
</tr>
<tr>
<td>DSPS Alternate Media Specialist</td>
<td>R</td>
<td>1.0</td>
<td></td>
</tr>
</tbody>
</table>

*N=New, R=Replacement

Submitted By: Rebecca Scott
Reviewed By: Vice President
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>Professional Dev. Funds</td>
<td>$20,000</td>
<td>To train faculty on disability law, especially as it pertains to 508 and digital materials</td>
</tr>
<tr>
<td>From GF</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Submitted By: _________________________  Reviewed By: _________________________

Rebecca Scott  Budget Center Manager  Vice President
Program Specific Equipment Request

PROGRAM/UNIT NAME  DSPS

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></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B. Non-instructional</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

These requests can be paid out of DSPS funds. No requests for GF

Submitted By: 

Reviewed By:

Rebecca Scott  Budget Center Manager  Vice President
Technology Request

PROGRAM/UNIT NAME: DSPS

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?

None at this time

Cost estimates will be provided for priority projects only.

Submitted By: 
Reviewed By: 

Rebecca Scott 
Budget Center Manager

Vice President
Facilities Improvement/Renovations Request

PROGRAM/UNIT NAME

DSPS

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

Please consult with the Director of Facilities Services before submitting this form to confirm that your request is feasible and meets legal requirements. Some smaller projects can be addressed with work order requests as part of routine building maintenance and will be completed without a Facilities Improvement/Renovations Request (Schedule F).

Small projects include remodeling a small area, reconfiguring walls, building shelving, etc. and should be under $20,000.

Large projects include construction and renovation projects costing more than $20,000.

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

List requests in priority order

Describe Small Project(s) under $20,000

None

Describe Large Project(s) over $20,000

Cost estimates will be provided for priority projects only.

Submitted By: Reviewed By:

___________________________ _______________________
Budget Center Manager Vice President
Professional Development Needs

<table>
<thead>
<tr>
<th>PROGRAM/UNIT NAME</th>
<th>DSPS</th>
</tr>
</thead>
</table>

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, technology, diversity, safety, instructional methods, and other areas.

1. Trainings on disability for new faculty, as well as new classified staff and administrators
2. Trainings on 508 law specifically as it relates to making digital materials accessible
3. Submitted By: 

Rebecca Scott
Budget Center Manager

Reviewed By:

Vice President

Revised February 2012
## Learning Resources/Media Materials Request

<table>
<thead>
<tr>
<th>Program/Unit Name</th>
<th>DSPS</th>
</tr>
</thead>
</table>

**Books desired for the Library including Reference:** (please list)

Estimated cost for new materials:

**Periodical Titles:** (Newspapers, Journals, Magazines) (please list)

Estimated cost for new materials:

**Electronic Databases and Indexes:** (please list)

Estimated cost for new materials:

**Media Collection** (all visual materials must have closed captioned capability): (please list)

Estimated cost for new materials:

Will library/learning resources assignments be used in your course?  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.

Submitted By:  
Reviewed By:

_____________________________  ____________________________
Budget Center Manager  Vice President

Revised February 2012
Accreditation references:

The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data. (Standard I.B.3)

The president guides institutional improvement of the teaching and learning environment by ensuring that evaluation and planning rely on high quality research and analysis on external and internal conditions. (Standard IV.B.2.b)

If a need for research or interest in a research project is identified through the Program Evaluation & Planning (PEP) process, please complete this form. If you have any questions, contact the Office of Institutional Research for assistance.

List research projects/requests in priority order.
Provide the following information about each project/request:

- Project description
- Purpose of project
- Link between project and NVC’s strategic goals
- Question(s) project is intended to answer
- Potential changes to current practice that will result from research findings
- Relevant page(s)/section(s) of PEP report identifying need for research
- Timeline for conducting/completing the project

None

Submitted By: 

Reviewed By: 

__________________________________________ 
Budget Center Manager 

__________________________________________ 
Vice President
Program Evaluation Summary

Program: Disabled Students and Program Services

Complete the following sections based on the completed Program Evaluation & Planning Report. This summary will be shared with the Planning Committee and the Budget Committee after the verification phase is complete.

Program Achievements (major achievements, changes, implementations, progress since last program review)

**Program Achievements**

- Developed online submittal process for requesting accommodations
- Improved DSPS webpage
- Added “Questions and Answer” section to DSPS webpage for faculty
- Improved process for requesting testing accommodations through the Testing and Tutoring Center
- Skills Lab Opened
- Specialized Tutoring Program Started
- New Counseling Class Offered to Transition Students from Special Education to College
- New shared database implemented
- Implemented Disabilities Training for New Full Time Faculty and Adjuncts
- Installed Specialized Equipment, Hardware and Software Installed in Student Success Centers
- Created Specialized Collection of Textbooks on Reserve in the Library
- Developed Adult Education Career Academy
- Hired two Instructional Assistants
- Implemented ‘Early Alert’ system for deaf and hard of hearing students
- Started technology trainings in text to speech, speech to text and the SmartPen
- Started lending service for SmartPens
- Purchased laptops for student check out
- Upgraded classroom accessibility furniture in classrooms

Strengths (unique characteristics, special capacities)

- Dedicated and talented DSPS staff
- Communication between staff and students
- Providing accommodations in a timely manner
Challenges (concerns, difficulties, areas for improvement)

Location of the program continues to be problem. When the Student Services area was built, there wasn’t room for the program to be located in the same building as other support services. This makes it difficult for students. The DSPS program is currently in several areas in the LLRC. This leads to confusion.

Briefly describe the process used to complete the PEP.

Input was gathered on an ongoing basis through DSPS staff meetings. The report was written by one person.
Engineering

Items include:

- Verification Team Report
- Unit Plan
- Associated Resource Requests
- Program Evaluation Summary
A. Program Evaluation & Planning Writing Team Members

PEP Team Members - Writing
Antonio Castro, Full-time physics instructor

PEP Team Members - Verification
Regina Orozco, Faculty
Sue McNerney-Simich, Classified
Ken Arnold, Administrator

The verification team met with Antonio Castro on January 30, 2017.

B. Status of Curriculum Revision

Course Outlines and SLOS: The course outline for ENGI 199 was successfully completed in 2010 and requires no substantive changes to remain current. SLOS for all courses have been established. Mr. Antonio Castro revised and updated the course outlines of record for ENGI 110, ENGI 240, and ENGI 242 in 2010.

SLO Assessment: Engineering 242 underwent assessment of student learning outcomes in spring of 2010. As of the writing of this team report, data from the assessment process have been collected, but not compiled and analyzed yet.

C. Status of Outcomes Assessment

All of the current statistics for Engineering show good retention and high participation rates.

D. Statement of Completion

The Engineering Program Evaluation and Planning Report are complete and accurate. It addresses all of the applicable elements of program review.

E. Description of Process for Completing PEP Report

During his meeting with the verification team Antonio took notes to address concerns and questions brought up by the team.

F. Strengths of the Program

The team offers highest of encomia to the engineering faculty for all the following achievements and accomplishments:

- Student enrollment in engineering continues to increase from 2010 to PEP Report.

- Retention in the Engineering program is above the college average. Since the last PEP Report, retention within ENGI has ranged in the high 90%. This exceeds the mean and median retention levels among the 50 NVC credit programs. The faculty attributes this success to the pre- and co-requisite courses ENGI requires of the students and to the excellence of its faculty.

- By participating in various extracurricular activities with the students, the engineering faculty attracts and maintains high student enrollment. Some of the activities faculty are involved with include MESA’S Science Fair, weekly Academic Excellence Workshops in Physics and/or Engineering in MESA, outreach to local high schools and colleges and universities, attend conferences on enhancing enrollment in Engineering course.
Assessment of SLOS is ongoing, where faculty are assessing at least 20% of the course SLOS per year. Antonio is trying to coordinate with other departments that support his pre- or co-requisite courses.

- ENGI 110 was resurrected from the archives in fall of 2007 to increase the number of students majoring in Engineering.

- Ongoing updating of courses and ongoing articulation of courses with local high schools and colleges and universities.

- The faculty works with Science and Math departments for the optimum scheduling of classes for students who need to take classes from all departments.

- Antonio Castro has been the advisor for the Society of Hispanic Professional Engineers (SHPE) for at least ten years. This helps in recruiting and retention for the program.

G. Areas for Program Improvement
The Verification team is impressed with Antonio’s ability to continue a successful program which is inadequately funded.

Building 1800, where Engineering courses are taught is not in compliance with current safety and ADA standards. The labs are too small and the space is not adequate for teaching.

Funding for laboratory supplies and equipment maintenance is clearly needed. The department budget has not increased in more than 17 years despite the tripling of enrollment. The price of supplies and equipment maintenance has increased significantly. The lack of funding to purchase appropriate materials to perform engineering experiments for ENGI 110 and ENGI 122 has resulted in inadequate labs, thus negatively impacting optimal student learning.

H. Summary of Verification Team Recommendations
There is excellent student retention of 95.4% to 100%. Continue to advise clubs like SHPE and the partnership with the MESA Program.

The verification team recommends the purchase of adequate equipment, an increase of funding from $1,225 to $3,000 is needed. Labs are in need of appropriate materials to carryout engineering exercises. (ENGI 240 – Properties of Materials and ENGI 241 – Vector Mechanics, ENGI 110 and ENGI 122)

In addition, the team recommends that the request for $50,800 be granted to fully equip the engineering classes with the necessary equipment to adequately prepare engineering students.

In summary, the team felt that the Engineering team did a stellar job on this report and the team appreciated the ease at which they were able to interpret the content. Napa Valley College can feel proud this exceptional program and what it offers our students and the community.
### Verification Signatures

<table>
<thead>
<tr>
<th>Role</th>
<th>Name</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty Member</td>
<td>Regina Orozco</td>
<td></td>
</tr>
<tr>
<td>Classified Member</td>
<td>Sue McNerney-Simich</td>
<td></td>
</tr>
<tr>
<td>Administrative/Conf. Member</td>
<td>Ken Arnold</td>
<td></td>
</tr>
</tbody>
</table>
## Schedule A

### Instructional Program Plan – 2016 PEP

<table>
<thead>
<tr>
<th>NVC Strategy from Strategic Plan 1.a – 4.c</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>3.G and 6</td>
<td>1. Increase support to continue and expand student outreach, motivation, promotion of diversity and its importance to STEM.</td>
<td>1.</td>
<td>1. Partner with counseling and/or other organizations of the college that regularly visit high schools. Invite interested “potential” high school students to tour our facilities.</td>
<td>1. Additional funding is needed to cover some costs related to tours of interested “potential” students and promotional materials.</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>2. Better document assessment from courses and department, as well as the alignment of the department assessment with the institution level outcomes.</td>
<td>2.</td>
<td>2. Keep building up on the work that has already been done in this area. Learn from other departments: Best Practices.</td>
<td>2. N/A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>3.</td>
<td>3.</td>
<td>3.</td>
<td>3.</td>
<td></td>
</tr>
</tbody>
</table>

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

### Program Evaluation Section

2. Accreditation, Licensing & Previous PEP
3. Curriculum, Instruction & Articulation
4. Enrollment Trends
5. Student Success & Equity
6. Community Outreach
7. Student Satisfaction (Survey Results)
8. Student Learning Outcomes Assessment
New Permanent Faculty and Staff Request

Program/Unit Name

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. The projected needs should include 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.

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<tr>
<th>Job Title and Justification</th>
<th>N/R*</th>
<th>FTE</th>
</tr>
</thead>
</table>

*N=New, R=Replacement

Submitted By: ____________________________ Reviewed By: ____________________________

Budget Center Manager Vice President

Page 59 of 66
## Operating Budget Augmentation Request

**Program/Unit Name**

<table>
<thead>
<tr>
<th>Budget Center:</th>
<th>Activity</th>
</tr>
</thead>
</table>

**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 the department’s budget. This form applies only to Account Codes 113XX, 114XX, 523XX, 524XX, 54XXX and 55XXX. **List in priority order.**

<table>
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<tr>
<th>Account No. &amp; Description</th>
<th>Additional Amt Requested</th>
<th>Justification (Link to Plan)</th>
</tr>
</thead>
</table>

Submitted By: 

Reviewed By: 

---

Budget Center Manager

Vice President

Page 60 of 66
Program-Specific Equipment Request

PROGRAM/UNIT NAME __________________________

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></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

B. Non-instructional

Submitted By: ____________________________

Reviewed By: ____________________________

__________________________
Budget Center Manager

__________________________
Vice President

Page 61 of 66
Technology Request

PROGRAM/UNIT NAME

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 the project, 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?

Cost estimates will be provided for priority projects only.

Submitted By: __________________________
Reviewed By: __________________________

Budget Center Manager Vice President

Page 62 of 66
Facilities Improvement/Renovation Request

PROGRAM/UNIT NAME ____________________________

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

Please consult with the Director of Facilities Services before submitting this form to confirm that the program’s request is feasible and meets legal requirements. Some smaller projects can be addressed with work order requests as part of routine building maintenance and will be completed without a Facilities Improvement/Renovations Request (Schedule F).

Small projects include remodeling a small area, reconfiguring walls, building shelving, etc. and should be under $20,000.

Large projects include construction and renovation projects costing more than $20,000.

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

List requests in priority order

Describe Small Project(s) under $20,000
  • We need podiums with smaller profile to prevent them from blocking the whiteboard from students’ view.
  • The whiteboard should not be used as projector. This eliminates 50% to 65% of available whiteboard space.

Describe Large Project(s) over $20,000

Cost estimates will be provided for priority projects only.

Submitted By: ____________________________ Reviewed By: ____________________________

Budget Center Manager Vice President

Page 63 of 66
Professional Development Needs

PROGRAM/UNIT NAME

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, technology, diversity, safety, instructional methods, and other areas.

Submitted By: Reviewed By:

Budget Center Manager Vice President

Revised February 2012
# Learning Resources/Media Materials Request

**PROGRAM/UNIT NAME**

Books desired for the Library including Reference: (please list)

---

Estimated cost for new materials:

---

**Periodical Titles**: (Newspapers, Journals, Magazines) (please list)

---

Estimated cost for new materials:

---

**Electronic Databases and Indexes** (please list)

---

Estimated cost for new materials:

---

**Media Collection** (all visual materials must have closed captioned capability): (please list)

---

Estimated cost for new materials:

---

Will library/learning resources assignments be used in courses affiliated with the program? 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.

Submitted By: ____________________________ Reviewed By: ____________________________

Budget Center Manager Vice President

---

**REVISED FEBRUARY 2012**
Research Project Request

PROGRAM/UNIT NAME ____________________________

Accreditation references:

The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data. (Standard I.B.3)

The president guides institutional improvement of the teaching and learning environment by ensuring that evaluation and planning rely on high quality research and analysis on external and internal conditions. (Standard IV.B.2.b)

If a need for research or interest in a research project is identified through the Program Evaluation & Planning (PEP) process, please complete this form. Contact the Office of Research, Planning & Institutional Effectiveness with any questions.

List research projects/requests in priority order.
Provide the following information about each project/request:
- Project description
- Purpose of project
- Link between project and NVC’s strategic goals
- Question(s) project is intended to answer
- Potential changes to current practice that will result from research findings
- Relevant page(s)/section(s) of PEP report identifying need for research
- Timeline for conducting/completing the project

Submitted By: ____________________________
Reviewed By: ____________________________

Budget Center Manager ____________________________
Vice President ____________________________

Page 66 of 66
Program Evaluation Summary

Program: Engineering

Complete the following sections based on the completed Program Evaluation & Planning Report. This summary will be shared with the Planning Committee and the Budget Committee after the verification phase is complete.

Program Achievements (major achievements, changes, implementations, progress since last program review)

- Engineering course enrollment is steady even with the fluctuations in enrollment that the college has experienced.
- Acquisition of new equipment for laboratories and demonstrations for engineering courses with HSI-STEM Grant funds.

Strengths (unique characteristics, special capacities)

- Established connections with local community, STEM related companies, and high schools. This is important to sustain an enrollment baseline.
- The department gets involved in many related activities besides classroom and laboratory teaching. Some of these activities include: Mentorship and Advising for Student Organizations, Visits to Local Companies, Celebration of Engineering Day at Exploratorium, Visits to Local High Schools, MESA STEM Fair, and Summer Bridge Program.

Challenges (concerns, difficulties, areas for improvement)

- Whiteboard space for writing and not taken by projector.
- Podium blocking students' view of whiteboard.
- Assess to larger Computer Lab Room for ENGI 110 – Intro to Engineering.

Briefly describe the process used to complete the PEP.

PEP for engineering was completed by carefully reviewing the department activities, assessment/survey results, enrollment trends, strengths and challenges.
International Education

Items include:

- Letter from the Vice President of Instruction
Program: International Education

After review of the PEP program titled “International Education”, the Vice President of Instruction has determined that the services and activities reviewed under this title do not constitute a “program” as defined for the purpose of program review. Consequently, there will be no PEP report for International Education. All future planning and budgeting for these activities will be folded into the larger planning and budget process for the Office of Instruction.

As background for this decision, an instructional program is defined as a sequence or grouping of courses and related educational experiences that culminate in a defined student outcome. While Napa has referred to its periodic offering of regular courses in foreign locations as an “International Education” program, NVC has never offered a true international education program, with specific course or program curricula designed to provide a defined educational experience for students in foreign location, with academic and student support services for those students. Currently, NVC periodically offers sections of regular courses from the Spanish and Music departments in a variety of foreign locations during the summer session, but these courses cover the same content as those sections offered at the college. There is no distinction for these courses other than the location of the classroom. This decision is further supported by the 2015 accreditation report submitted to the ACCJC in which NVC indicated that it did not offer an international education program.

Erik Shearer
Interim Vice President, Instruction
Modern Languages

Items include:

- Verification Team Report
- Unit Plan
- Associated Resource Requests
- Program Evaluation Summary
Verification Team Report
Modern Languages PEP Report: verified 2/28/17

1. Identification of Program Evaluation & Planning Writing Team Members and Verification Team Members
   
   Lead Author: Maria L. Villagomez and Mary Shea
   
   Review team: Erin Quealy

2. Status of Curriculum Revision (for instructional programs)
   
   The Verification Team will confirm that all course outlines of record (as identified in Part 1 of the Program Evaluation & Planning Report (PEP Report) and the Curriculum Action Plan) were submitted to the Curriculum Committee in the fall semester. The PEP Report is not complete until curriculum revisions have been sent to the Curriculum Committee.
   
   - No Curriculum Action plan found, this may be amended by the time of the forum.
   - French 120/121, Italian 120/121, SPAN 282 updates “in 2016” are not visible in CurricuNet

3. Status of Outcomes Assessment
   
   In this section, the Verification Team summarizes the status of outcomes assessment within the program/service. The Verification Team should indicate whether outcomes have been identified (at the appropriate level(s) for the program/service) and report the proportion of course- and program-level outcomes that have been assessed, along with the most recent academic term that each course-level outcome was assessed. This section should also include a summary of the findings from outcomes assessment and any improvements identified/implemented based on those findings.
   
   - SLOs have been created and listed in TracDat, but the report is missing detailed information about assessment of outcomes. The 5+1 report (p 73) was not filled out to show the PLOs. From the given information it looks like there is only one PLO, slated for assessment in fall 2017. This may be amended by the time of the forum.

4. Statement of Completion
   
   In this section, the Verification Team indicates whether the PEP Report is complete and accurate, and whether statements and conclusions are supported by the data. The Verification Team confirms whether the PEP Report contains and addresses all of the applicable elements (including data), elaborating on the satisfaction of each requirement and each section of the PEP Report. The objectives listed in Schedule A should be consistent with the data, needs, and changes described in the report and should lead to improvements. Resource requests should be justified in the report.

   Lead reviewer and lead writer have met to discuss these and they may be amended by
the time of the forum.

- Curriculum Action Plan not included
- Curriculum maps were missing level (I, R, A)
- 5 + 1 Assessment Plan was partially completed. Needs to include the specific PLOs and CLOs, and summary of findings for those assessments.
- All other sections are complete

5. Description of Process
   In this section, the Verification Team describes the process used by faculty and staff within the program/service undergoing review to complete the PEP Report.

6. The report was started by Maria Villagomez and handed over to Mary Shea.

7. Strengths of the Program/Service
   The section outlines the strengths of the program from the Verification Team’s perspective. These items may or may not coincide with the PEP Writing Team’s assessment. This section should include examples of effective practices and improvements regarding student learning and achievement (or effectiveness for administrative/service areas).
   - Developed 2 AA degrees
   - Developed an ADT
   - Developed new course: Japanese 101
   - More language faculty use the language lab than previously.
   - Increased use of the Spanish Placement Exam, and continued data collection to validate its use in determining student placement
   - Previous scheduling concerns were addressed by distributing course offerings between morning, afternoon, evening, and online courses.
   - Survey data show that students receive a variety of instructional methods in the program.
   - Over the past 3 years, MODLANG enrollment had a net increase of 6.5%, while NVC enrollment decreased by 1.2%.
   - Adds diversity to the college through increased enrollment of Females
   - CLOs and PLOs have been listed in TracDat
   - Off-campus offerings at New Technology High School and American Canyon Middle School

8. Areas for Improvement in the Program/Service
   This section outlines the areas for program improvement from the Verification Team’s perspective. These items may or may not coincide with the PEP Writing Team’s assessment. The source of each identified improvement (e.g., PEP Report, Verification Team, outcomes assessment, external source/compliance requirement) should be noted in this section.
   - Low retention in introductory courses (report includes possible reasons and includes
solid plans for improvement

- Low enrollments by males, Asians/Pacific Islanders, and Filipinos (also includes plans for improvement
- With many courses being taught by adjuncts, improvements campus-wide in mentoring, training, or assisting adjuncts with assessment would help.

9. Summary of Verification Team Recommendations

This section identifies any suggestions for improvement in the PEP Report itself – to address inconsistencies, clarify parts of the report, or strengthen the linkage between the report narrative and the plans, including resource requests. It is not the role of the Verification Team to recommend resource allocations based on requests included in the PEP Report.

As stated, there was some missing information from some of the areas (specifically filling out the chart templates), but overall the Modern Language department submitted a thoughtful report.

Signatures:

Once the Verification Team has agreed on the content of the Verification Team Report, the Verification Team report is shared with the PEP Writing Team. Verification Team members then sign both the Verification Team Report and the PEP Report on file in the Office of Research, Planning and Institutional Effectiveness – indicating that the verification phase was completed.
### SCHEDULE A

### Instructional Program Plan – 2016 PEP

#### PROGRAM NAME MODERN LANGUAGES

<table>
<thead>
<tr>
<th>NVC Strategy from Strategic Plan 1.a – 4.c</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>3, 4, 5, 6</td>
<td>1. Promote ML degrees</td>
<td>1.1</td>
<td>1. Request grant money to help promote our degrees. Professional development to learn about what other schools are doing to promote degrees</td>
<td>1. N/A</td>
<td></td>
</tr>
<tr>
<td>3, 4, 6</td>
<td>2. Design Chinese 101 course</td>
<td>2.2</td>
<td>2. Request money to collaborate with curriculum consultant/faculty writer to write COR for new course</td>
<td>2. N/A</td>
<td></td>
</tr>
<tr>
<td>4, 6</td>
<td>3. Establish Language Tutoring Program to Increase Student Support and Increase Retention</td>
<td>3.3</td>
<td>3. Request support from the institution to help create promotional materials to increase enrollment and support to establish tutoring program to help support language students</td>
<td>3. N/A</td>
<td></td>
</tr>
</tbody>
</table>

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

#### Program Evaluation Section

2. Accreditation, Licensing & Previous PEP
3. Curriculum, Instruction & Articulation
4. Enrollment Trends
5. Student Success & Equity
6. Community Outreach
7. Student Satisfaction (Survey Results)
8. Student Learning Outcomes Assessment
New Permanent Faculty and Staff Request

PROGRAM/UNIT NAME  MODERN LANGUAGES/SPANISH

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. The projected needs should include 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>
</tr>
</thead>
<tbody>
<tr>
<td>SPANISH 1.0 FTE</td>
<td>N/R*</td>
<td></td>
</tr>
</tbody>
</table>

Between 2011-2016, Modern Languages’ PT faculty has taught the vast majority of department sections. Currently, there is only one full-time Spanish faculty in the Modern Languages Program. Since there was a faculty retirement in 2009, the work load for full-time faculty has increased dramatically beyond the scope of an average work load and 1 full-timer is not enough to fulfill departmental, district, local and state responsibilities. According to Office of Institutional Research staff, the equivalent of 3 full-time+ faculty is needed to cover Spanish’s load.

Faculty Load
As mentioned above, Modern Languages count with only one full-time faculty and about eight to eleven PT faculty to cover our annual offerings. As a consequence, our faculty load has increased significantly in the past few years.

ENROLLMENT MEASURES: On average, the program offers about 120 FTES per year. From 2010-2016, there has been an increase in the FTES (from 105.9-130.8), the faculty load (from 335.4-392.4), and in productivity (from 11.2-13.1). Despite our 2009 (7 years) FT retirement, the program has continued to flourish. This is not a reflection of the department’s lack of need, but rather of student demand and of the dedication of our FTF. The program needs assistance of an additional FT member in order to maintain its quality and attend to growth needs.

Enrollment and Enrollment Growth
During 2010-2014, Modern Languages grew significantly (from −8.9% to 9.9%).
*Data from Enrollment Trends Report from the Office of Institutional Research.
Current and Projected Student Needs (includes community and labor needs)
Napa Valley College has been designated a Hispanic Serving Institution. The need for Spanish language courses is increasing rapidly due to the increase in the Hispanic student population and the increased demand of jobs where speaking Spanish is required or recommended; however, most Spanish courses are taught by PT faculty.

PEP Justification
From the last ML PEP Report:
Between 2007-2010, the average class size in ML increased by 37%. Note: This data was available to the ML department during the last PEP cycle for MLs. More recent data will be available during our next PEP cycle in 2016 that we are finalizing this semester. However, recently, we were notified by the Research and Planning office that the Spanish Program has increased its total enrollment by 10% in the last three years. With the implementation of the Spanish Associate Degree for Transfer as of fall 2013, the Spanish faculty predicts that student enrollment will continue to increase, thus underscoring the need for additional FTF. Additionally, one of the FT faculty has accepted a position in administration which leaves a vacancy in the department. In addition to the ADT degree, the Spanish department offers two additional degrees for which students need advising on a regular basis. Often, FT faculty has to review requests for pre-requisite challenges, which is very time consuming.

Emerging Program Needs
Napa Valley College has been designated a Hispanic Serving Institution. The need for Spanish language courses is increasing rapidly due to the increase in the Hispanic student population and the increased demand of jobs where speaking Spanish is required or recommended; however, most Spanish courses are taught by PT faculty. We predict an increase in the demand for language courses, specifically for Spanish which could increase parallel to the increase of our Hispanic student population.

Linkage to College Mission
Consistent with our college mission, Modern Languages prepares students to communicate in a new language which not only empowers individuals but also strengthens community. We enable our students to develop their own voice and give them the academic and cultural tools they can apply to their own fields and in their own lives. Modern Languages’ contribution is in helping others to contribute in “…diverse, dynamic, and interdependent world.” Further, Modern Languages offers high-quality local and transfer degree programs. For example: NVC’s ADT Spanish degree was one of the first one in the State to be approved.

Staffing Issues
Since the most recent budget cuts, there has been increasing decline in the quality and quantity and commitment of ML part-time applicants. In the past, on average, Spanish would receive eight to ten applications per semester. Last semester, the department received only two applications. Of the two, only one was invited to teach after a successful teaching demo. Another obvious staffing issue is the inability to retain our part-timers. Just as an example, after having accepted their spring 2014 teaching schedule early in the semester, two of our Spanish instructors declined our invitation only weeks before the beginning of the spring semester, which caused the cancellation of classes. Financially, it was in their best interest to accept other job offers at neighboring colleges.
Vacancy Resulting from Resignation/Retirement

Despite Modern Languages’ increase in student enrollments and productivity and additional language offerings, NVC has not hired a FT faculty for 16+ years. During this time, there has been one retirement, which has remained a vacant position for 7 years. As a consequence, the work load for FTF has increased dramatically beyond the scope of an average work load and 2 FTF are not enough to fulfill departmental, and district responsibilities.

Other Justification

Spanish is a high quality program whose additional faculty will assist students by teaching transfer courses and curricula related to local and transfer degrees and occupational certificates and degrees. With new expectations and recently added responsibilities such as SLOs and SLO Assessment and PEP the ML full-time faculty (FTF) needs this replacement.

Additionally, the program has no RT for coordinating duties. The two FT faculty volunteered much of their time to coordinating responsibilities in order to fulfill state-mandates (SB 1440, etc.) and district tasks (SLO assessment, PT orientation and hiring, etc.)

Additionally, by hiring a FT Spanish faculty member, the department would be able to achieve some of the department’s long-term goals:

* further increase enrollment and attract additional Spanish majors
* expand our language offerings to include Chinese for diversity of options for our students
* expand DE course offerings (currently, despite demand for more 120s online, only one to two sections of Spanish 120 are offered online)
* promote Spanish AA & SB 1440 Spanish Degrees
* establish solid partnerships with local schools (specifically with bilingual schools)
* attract partnerships with local businesses to offer Occupational Spanish
* continue to evaluate the scheduling/curriculum of the ML program

*N=New, R=Replacement

Submitted By: 

Budget Center Manager

Reviewed By:

Vice President
SCHEDULE C

Operating Budget Augmentation Request

PROGRAM/UNIT NAME MODERN LANGUAGES

Budget Center: ___________________ Activity ___________________

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 the 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>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Submitted By: Reviewed By:

_________________________ ____________________
Budget Center Manager Vice President
**Program-Specific Equipment Request**

**PROGRAM/UNIT NAME**  
MODERN LANGUAGE

*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></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current needs are met</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B. Non-instructional</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Submitted By:  
Reviewed By:  

__________________________  
Budget Center Manager  

__________________________  
Vice President
SCHEDULE E

Technology Request

PROGRAM/UNIT NAME  MODERN LANGUAGES

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 the project, 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?

The ML Language Lab is currently housed in the McCarthy Library in Rm. 1772. It is a shared instructional space with faculty librarians and other on-demand classes that need short term use of a computer lab. There are 30 computer stations.

The lab has not been upgraded since the library opened originally. The computers are becoming increasingly problematic using more IT time to make the system function properly with the Sony SANS software used for foreign language instruction. There are serious connectivity issues that IT is aware of and has consistently attempted to resolve.

Faculty understand that there are technical issues (load capacity?) with regards to the wiring and set-up of the room that cannot be simply answered by merely swapping out the computers. There are certain areas of the room where the computers almost never connect to the internet in a timely manner. The instructional solution is often to ask students to move to a vacant computer station and make do. This is not ideal for instruction.
Furthermore, the LCD project has been a consistent problem for years. When there are issues with the Sony SANS software and the computers carrying the video load, the LCD projector as the back-up device, often does not function properly. Sound is distorted and almost unintelligible for a foreign language class. Colors bleed on the feed and it is difficult to ascertain exactly what is going on in the video.

Cost estimates will be provided for priority projects only.

Submitted By: __________________________  Reviewed By: __________________________

Budget Center Manager  Vice President
Facilities Improvement/Renovation Request

PROGRAM/UNIT NAME  MODERN LANGUAGES

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

Please consult with the Director of Facilities Services before submitting this form to confirm that the program’s request is feasible and meets legal requirements. Some smaller projects can be addressed with work order requests as part of routine building maintenance and will be completed without a Facilities Improvement/Renovations Request (Schedule F).

Small projects include remodeling a small area, reconfiguring walls, building shelving, etc. and should be under $20,000.

Large projects include construction and renovation projects costing more than $20,000.

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

List requests in priority order

Describe Small Project(s) under $20,000

The sunshades and/or sun blocking shades for the Rm. 1772 often do not work. Some shades have not been able to be lowered for over a year. This leads to constant light bleeding into presentations and students have to strain to see what is being shown.

Cost estimates will be provided for priority projects only.

Submitted By: Reviewed By:

___________________________  ________________________
Budget Center Manager  Vice President

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Professional Development Needs

<table>
<thead>
<tr>
<th>PROGRAM/UNIT NAME</th>
<th>MODERN LANGUAGES</th>
</tr>
</thead>
</table>

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, technology, diversity, safety, instructional methods, and other areas.

Further training in Canvas to do online classes for faculty who have yet to attempt online classes.

Submitted By:  
Reviewed By:  

Budget Center Manager  
Vice President

Revised February 2012
# Learning Resources/Media Materials Request

## Program/Unit Name: Modern Languages

<table>
<thead>
<tr>
<th>Books desired for the Library including Reference: (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated cost for new materials:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Periodical Titles: (Newspapers, Journals, Magazines) (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated cost for new materials:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Electronic Databases and Indexes: (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated cost for new materials:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Media Collection (all visual materials must have closed captioned capability): (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated cost for new materials:</td>
</tr>
</tbody>
</table>

Will library/learning resources assignments be used in courses affiliated with the program? 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.

Submitted By: Reviewed By:

_________________________ ______________________
Budget Center Manager Vice President

**REVISED FEBRUARY 2012**
Research Project Request

PROGRAM/UNIT NAME: MODERN LANGUAGES

Accreditation references:

The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data. (Standard I.B.3)

The president guides institutional improvement of the teaching and learning environment by ensuring that evaluation and planning rely on high quality research and analysis on external and internal conditions. (Standard IV.B.2.b)

If a need for research or interest in a research project is identified through the Program Evaluation & Planning (PEP) process, please complete this form. Contact the Office of Research, Planning & Institutional Effectiveness with any questions.

List research projects/requests in priority order.
Provide the following information about each project/request:

- Project description
- Purpose of project
- Link between project and NVC’s strategic goals
- Question(s) project is intended to answer
- Potential changes to current practice that will result from research findings
- Relevant page(s)/section(s) of PEP report identifying need for research
- Timeline for conducting/completing the project

N/A at the current time.

Submitted By: 
Reviewed By:

Budget Center Manager 
Vice President

Page 85 of 85
Program Evaluation Summary

Program: Modern Languages

Complete the following sections based on the completed Program Evaluation & Planning Report. This summary will be shared with the Planning Committee and the Budget Committee after the verification phase is complete.

Program Achievements (major achievements, changes, implementations, progress since last program review)

- Development of two AA degrees
- Development of a ADT
- Development of a new course: Japanese 101

Strengths (unique characteristics, special capacities)

- Successful course offerings: Spanish 90 and Japanese 101
- Continued success in Spanish Study Abroad Program offering
- ML faculty member’s achievement of McPherson Distinguished Teaching Award, 2015

Challenges (concerns, difficulties, areas for improvement)

- Need Spanish/Language Tutoring Program or Supplemental Instruction

Briefly describe the process used to complete the PEP.

ML FT faculty worked collaboratively in writing the PEP report for 2016. Also, PT faculty in the department participated in discussions related to the data. PT faculty collaborated and provided valuable input during this process.
Office of Student Services

Items include:

- Verification Team Report
- Unit Plan
- Associated Resource Requests
- Program Evaluation Summary
Verification Team Report

Program/Service: OFFICE OF STUDENT SERVICES

Date Verification Review Completed: February 7, 2017

A. Program Evaluation & Planning Writing Team Members:
The PEP Report is written by the Lead Writer Oscar De Haro, Vice President of Student Services with input from staff of Student Services.

Verification Team Members:
Erin Quealy, Robert Harris, Noreen Del Rosario

B. Status of Curriculum Revision:
Does not apply to this program

C. Status of Outcomes Assessment:
- One continuous outcome assessment is the assessment of the awareness of student knowledge, and use, of the services/resources available via the Office of the VPSA. The Student Services Outcome (SSO) was identified, implemented and continuously assessed via focus group by using the surveys and other tools to improve student services. All information was entered in TracDat. In comparison to the 2011 survey results the 2014-15 survey results showed a sharp improvement in students’ awareness of services, ease of getting through processes, services/resources perceived contribution to student success. Many responses indicated that services offered were either meeting expectations or exceeded expectations of services offered. Assessment results are found on 8 page of Student Services Outcome Assessment report.

- Connections with counselors and administrators at feeder high schools have been initiated and expanded to promote college readiness for incoming freshmen. Initial implementation of online advising, online student orientation, and electronic educational planning was implemented in fall 2016. These items are designed to assist off-campus students, as well as offering on-campus students access to these services. Full on-line educational planning modules are expected to be fully accessible by fall 2017.

- Strategic Enrollment Management (SEM) was implemented in spring 2011 to identify enrollment goals and assess learning support outcomes to continuously improve student support programs and services. Each fall semester the department identifies factors contributing to why students drop all during the period by completing a survey.

- Co-curricular programs such as Athletic Programs, Music and Theater are offered for NVC students and aligned with its planning and budgeting cycles to align with the institutional mission and each contributes to the educational experience of students.
The department offers comprehensive services such as counselling and advising, placement/testing assessment, informational workshops regarding financial aid, degrees and certificates, career planning and general credit program which are available on-campus, online, and at various off-campus sites (UVC, local HS, etc.) as needed.

The NVC Veterans Center was established and enjoys a close collaborative relationship with local agencies such as Pathway Home and Veterans Home to continuously identify ways to make college experiences a positive one for veterans. Concurrently, program services to returning combat veterans have been improved. A fulltime veteran’s specialist and counselor have been designated to assist and coordinate available services to veterans.

The Outreach Committee gained momentum by closely collaborating with the Welcome Center to meet on monthly basis to address outreach requests. The committee provides campus tours and visits. The committee also is in the process of rewriting an Outreach Master Plan and reviewing its structure.

The functional space for overall Student Services was improved. Buildings 1100 and 1300 were redeveloped to provide One-Stop Student Services in close proximity.

The Student Services Department hired the Dean of Counseling and Student Success. Additionally, the Director of Equity and Inclusivity was hired. This position has a major role in ensuring that student achievement gaps are identified and to lead institutional initiatives relative to the Student Equity Plan. The Counseling and Student Success Office assists new students with orientation, assessment of Math and English Proficiency, and development of the comprehensive educational plan. Counseling Department provided 1:1 Student Counseling contact.

Financial Aid provides timely and effective services to ensure students in need get financial support to pay fees and to provide resources for students to be self-sufficient.

The EOPS Office assists specific students achieve their educational goals via close monitoring, advising, and on-going social and emotional support.

Assessments on academic success and academic monitoring were used on Educational Talent Search and SSS TRIO search. The data will be used for the Department of Education Annual Performance Report and grant regulation.

D. Statement of Completion:
This is to verify that the Student Services Evaluation and Planning Report are complete and accurate. It contains and addresses all the appropriate elements of program review.

E. Description of Process:
A self-review is completed by staff of the department on their programs. Research of data, interviews of staff and student surveys through SSO and SSLO, Sign-In Sheets, annual reports, soliciting feedbacks from Students surveys were used as a foundation to
prepare a PEP report on their findings. The PEP report is reviewed by a volunteer committee with members from faculty, classified and administration.

F. **Strengths of the Program:**
- The team commends the leadership and support staff of the Vice President of Student Affairs, Oscar De Haro. This overall program is large in size and scope. Further, with its multiple offices, there is a high degree of complexity and responsibility relating to student success and reporting to a variety of state and federal agencies. The breadth of services within VPSS is impressive.
- Demonstrated implementation of the NVC Mission. Strategic goals related to Student Services and Success are accomplished through a variety of services to address the needs of student success and retention.
- Demonstrated and continuous development of strategic plans, assessment and implementation of improvements to departmental processes and procedures. Faculty, staff, and administration are observant and are consistently looking for all available resources to improve the level of excellence relating to customer service. The programs are adept at leveraging grant funds to maximize resources. These activities are reinforced via student feedback and collaboration with other areas on campus.
- Consistency in quality of service; personalized customer service to students, faculty and staff, friendly, courteous, experienced, and knowledgeable staff.
- Bilingual staff to assist our Spanish-speakers as well as to provide translation services to other offices when needed. The staff exhibits high standards of confidentiality and integrity in dealing with student cases and other issues.
- Coordination of graduation ceremony.
- Assistance to faculty and staff on issues relating to student discipline, student complaints, the student grievance process, and review of student petition appeals.

G. **Areas for Improvement in the Program/Service**
- Enhance availability and use of technology to support services for students.
- Continue to leverage funds (both grant and general funds) to provide appropriate staffing level to reduce workload of some staff and to streamline some of the issues that arise during registration and other high traffic times of the academic year.
- Develop processes and procedures to ensure appropriate levels of face-to-face interaction as the process of automated service come available. Many facets of the student experience (registration, enrollment, orientation, etc.) are trending toward online access. It is important to maintain appropriate staffing levels to provide adequate face-to-face opportunities for these activities as well as to provide an “access point/person(s)” who can adequately troubleshoot and assist when these processes fail, are backlogged, or not accessible.
H. **Summary of Verification Team Recommendations**

The Verification Team acknowledges that the Office of the Vice President Student Services has changed its name to Office of the Vice President of Student Affairs. The Office of the VPSA and related offices play a significant role in the overall success of the students who enroll at Napa Valley College. The services provided encapsulate the student from the first contact through completion of a degree, completion of a certificate, or transfer.

The Office of the VPSA works diligently to provide students, faculty, and staff with a positive customer service attitude. The Verification Team applauds the training programs that are completed and encourages the division to continue its commitment to customer service by enhancing the training it already offers by making this a continuous priority.

The team recommends that the various offices within the division strategize collaboratively to address challenges in increasing the international student population while simultaneously creating a robust international student program.

The team supports additional Administrative assistant and full time clerical staff for adequate coverage for the Office of Student Services and to get to a “Live person” to answer and assist with high volume of inquiries relating to web advisor and registration questions as noted on Schedule B.

The team supports additional funding requests on Schedule C for its budget operation to continue to improve services for our students.

Signatures:

Faculty: ________________________________

Classified: ________________________________

Administrative/Confidential: ________________________________
### Administrative Service Plan – 2016 PEP

**UNIT NAME:** Office of Student Services

<table>
<thead>
<tr>
<th>NVC Strategy from Strategic Plan #1.a – 4.c</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>Goal 1 (a): Improve Student Success</td>
<td></td>
<td>A. Facilitate a seamless progression of students from the moment of first contact to goal achievement</td>
<td>1.</td>
<td>Implement online orientation which is Step 2 of our Five Steps to Enroll</td>
<td>Support from Counseling Division, SSSP and IT and Funds</td>
</tr>
<tr>
<td>Goal 1 (c): Improve Student Success</td>
<td></td>
<td>C. Enhance availability and use of technology to support student learning and achievement</td>
<td>2.</td>
<td>Continue to support the SSSP consultant and Counseling Division by providing funding to expedite the implementation of online advising via a Skype-related software.</td>
<td>Support from Counseling Division, SSSP and IT and Funds</td>
</tr>
<tr>
<td>Goal 1 (f): Improve Student Success</td>
<td></td>
<td>F. Evaluate and increase the use of outcomes assessment results and data to improve student learning and achievement</td>
<td>3.</td>
<td>Continue to have conversations in our Student Service Council meetings and staff meetings about SLO assessment and take action on the data collected to make improvements.</td>
<td>Support from SSC, Office of Institutional Advancement</td>
</tr>
</tbody>
</table>

Goal 2 (c): Promote a Culture of Connectedness & Inclusivity

| C. Create an immersive and engaging student experience | 4. |

* New requests should be defined on resource forms and included in the unit budget.
Request for New Permanent Faculty and Staff

PROGRAM/UNIT NAME | OFFICE OF STUDENT SERVICES

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>Office of Student Affairs Secretary IV</td>
<td>New</td>
<td>1.0</td>
<td></td>
</tr>
<tr>
<td>Director of International Student Enrollment</td>
<td>New</td>
<td>1.0</td>
<td></td>
</tr>
</tbody>
</table>

*N=New, R=Replacement

Submitted By: Reviewed By:

Budget Center Manager President/Vice President
### Request for Operating Budget Augmentation

**PROGRAM/UNIT NAME:** OFFICE OF STUDENT SERVICES  

Budget Center: **5011 - VPSS**  
Activity: **649000 - Miscellaneous Student Services**

**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>
</table>
| 54510 Office Supplies           | $500                     | **Goal 1 (a, c & f) Improve Student Success**  
Purchase office supplies for different in-service training/retreats. |
| 54590 Other Supplies            | $500                     | **Goal 1 (a, c & f) Improve Student Success:**  
Purchase other supplies for different in-service trainings/retreats. |
| 54530 Food & Food Supplies      | $700                     | **Goal 1 (a, c & f) Improve Student Success:**  
Provide food for different in-service trainings/retreats and outreach and cultural gatherings. |
| 55211 Conference & Seminars     | $1,500                   | **Goal 1 (a, c & f) Improve Student Success:**  
Attend CSSO Conferences and register for online webinars related to International Students and student success related presentations. |
| 55310 Dues & Memberships        | $6400                    | **Goal 1 (a, c & f) Improve Student Success:**  
Pay Annual CSSO Association institutional dues. Hispanic Association for Colleges and Universities (HACU) institutional membership.  
**Goal 2 (c) Promote Culture of Connectedness & Inclusivity:** Hiring of consultants for international student efforts and student affairs retreats/workshops. |
| 55140 Consultants/Program Advisors | $2,000                 |                                                                                           |

Submitted By:  
Reviewed By:

Budget Center Manager:  
President/Vice President
Program Specific Equipment Request

PROGRAM/UNIT NAME: OFFICE OF STUDENT SERVICES

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></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B. Non-instructional</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Color Printer</td>
<td>$1,000-1,500</td>
<td>0</td>
<td>Goal 1.c. Enhance availability and use of technology to support learning &amp; achievement</td>
</tr>
</tbody>
</table>

Submitted By: Reviewed By:

__________________________    ____________________________
Budget Center Manager        President/Vice President
Technology Request

PROGRAM/UNIT NAME: OFFICE OF STUDENT SERVICES

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?

Not Applicable

Cost estimates will be provided for priority projects only.

Submitted By: Reviewed By:

________________________  _______________________
Budget Center Manager President/Vice President
Facilities Improvement/Renovations Request

PROGRAM/UNIT NAME: OFFICE OF STUDENT SERVICES

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

Please consult with the Director of Facilities Services before submitting this form to confirm that your request is feasible and meets legal requirements. Some smaller projects can be addressed with work order requests as part of routine building maintenance and will be completed without a Facilities Improvement/Renovations Request (Schedule F).

Small projects include remodeling a small area, reconfiguring walls, building shelving, etc. and should be under $20,000.

Large projects include construction and renovation projects costing more than $20,000.

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

List requests in priority order

Describe Small Project(s) under $20,000

Not Applicable

Describe Large Project(s) over $20,000

Not Applicable

Cost estimates will be provided for priority projects only.

Submitted By:Reviewed By:

Budget Center ManagerPresident/Vice President
Revised February 2012
Professional Development Needs

PROGRAM/UNIT NAME: OFFICE OF STUDENT SERVICES

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, technology, diversity, safety, instructional methods, and other areas.

The administrative assistant for the VPSS needs to have opportunities to take workshops related to:

- Datatel system/Commencement modules
- SharePoint
- Google Docs
- Microsoft Office software (especially Excel & Access)

These workshops/trainings would greatly help improve our processes and tasks related to graduation/commencement and other projects. Thus this would free some of Martha’s time to focus on other projects.

Submitted By: Reviewed By:

__________________________________________  _______________________________________
Budget Center Manager                         President/Vice President
# Learning Resources/Media Materials Request

<table>
<thead>
<tr>
<th>PROGRAM/UNIT NAME:</th>
<th>OFFICE OF STUDENT SERVICES</th>
</tr>
</thead>
</table>

### Books desired for the Library including Reference:

(please list)

Not applicable

Estimated cost for new materials:

### Periodical Titles: (Newspapers, Journals, Magazines) (please list)

Not applicable

Estimated cost for new materials:

### Electronic Databases and Indexes:

(please list)

Not applicable

Estimated cost for new materials:

### Media Collection (all visual materials must have closed captioned capability):

(please list)

Not applicable

Estimated cost for new materials:

Will library/learning resources assignments be used in your course?  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.

Submitted By: 

Reviewed By: 

__________________________  ____________________________
Budget Center Manager  President/Vice President

Revised February 2012
SCHEDULE I

Research Project Request

PROGRAM/UNIT NAME: OFFICE OF STUDENT SERVICES

Accreditation references:

The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data. (Standard I.B.3)

The president guides institutional improvement of the teaching and learning environment by ensuring that evaluation and planning rely on high quality research and analysis on external and internal conditions. (Standard IV.B.2.b)

If a need for research or interest in a research project is identified through the Program Evaluation & Planning (PEP) process, please complete this form. If you have any questions, contact the Office of Institutional Research for assistance.

List research projects/requests in priority order.
Provide the following information about each project/request:

• Project description
• Purpose of project
• Link between project and NVC’s strategic goals
• Question(s) project is intended to answer
• Potential changes to current practice that will result from research findings
• Relevant page(s)/section(s) of PEP report identifying need for research
• Timeline for conducting/completing the project

None at this time.

Submitted By: Reviewed By:

___________________________ ______________________
Budget Center Manager President/Vice President
Program Evaluation Summary

Program: Office of Student Services

Complete the following sections based on the completed Program Evaluation & Planning Report. This summary will be shared with the Planning Committee and the Budget Committee after the verification phase is complete.

Program Achievements (major achievements, changes, implementations, progress since last program review)

1. Hiring of Director for Equity and Inclusivity:
   This is an institutional function/role for Napa Valley College that has been in the making for nearly 13 years. It was originally identified as an institutional need in the 2003 Diversity Task Force Plan. The position will be responsible for administering and supervising the NVC Student Equity Plan and responsible for leading the institutions’ Equity and Inclusivity Committee.

2. Re-organization of Student Services:
   This reorganization approved by the Board of Trustees, includes official name change to the Unit from Student Services to Student Affairs; along with a change in title for the Vice President of Student Services, to Assistant Superintendent/Vice President of Student Affairs. The reorganization also includes the integration of the Testing and Tutoring Center responsibilities and the American Canyon site into Student Affairs. These two areas will receive their due and necessary attention and expansion under the direction of the Asst. Superintendent/VPSS.

3. Submission and Successfully Awarded/funded THREE Federal Grants:
   Hispanic Serving Institutions (HSI)-Strengthening Institutions grant; Student Support Services (TRIO); and Educational Talent Search (Pre-College TRIO). All three grants are awarded for a 5-year term and will generate for/bring to NVC over 5.8 million dollars.

4. Coordination of the 73rd Annual Commencement on the Green:
   On May 27, 2016, the Office of Vice President of Student Services was instrumental in coordinating the Annual Commencement; this was the largest ever outdoor commencement NVC has ever. A total of 358 graduates participated (114 more than the previous year) and we had an estimated number of 2,800 guests in attendance. The attendance at the morning rehearsal was also at the highest ever with 221 graduates in attendance compared to 174 from previous year.

Strengths (unique characteristics, special capacities)

1. Consistency in quality of service; personalized customer service to students, faculty and staff.
2. Friendly, courteous, experienced, and knowledgeable staff.
3. Bilingual staff to assist our Spanish-speakers and provide translation services to other offices in need.
4. High standards of confidentiality and integrity in dealing with student cases and other issues.
5. Strong and positive relationship with Faculty particularly with student discipline matters and classroom conduct.

This is supported by the results of the Fall 2016 PEP Survey for the Office of Student Services.

Challenges (concerns, difficulties, areas for improvement)

- Creating a Robust International Student Program
- Increasing our International Student Population

The Office of Student Services took initial steps in Spring 2016 in hosting a NAFSA Regional Conference (March 2016) and hired a consultant in May 2016 to do an internal feasibility study through interviews and focus groups with faculty, administrators, and students selected by NVC. The outcome of a written comprehensive report, due in October 2016, will enable the College to determine whether and how it can move forward with a plan to increase its international student enrollments. The goal is to outline specific steps necessary to establish sustainable long and short term programs to increase internal student enrollments.

Briefly describe the process used to complete the PEP.

The process included reviewing a lot of collected data done through surveys, assessment reports, annual reports, etc. The VPSS and Administrative Assistant completed this report together and had multiple conversations and discussions to provide data for this report.
Photography

Items include:

- Verification Team Report
- Unit Plan
- Associated Resource Requests
- Program Evaluation Summary
A. **Program Evaluation & Planning Writing Team Members:** John Dotta

**Verification Team Members:** Robert Harris, Noreen Del Rosario, Erin Quealy

B. **Status of Curriculum Revision (for instructional programs):**
The Photography PEP report indicates that three COR’s that had not been updated since the last PEP cycle. The full updating of these three COR’s, while not specifically found in CurricuNET, are all fairly simple fixes as two of the courses require update to the textbook and/or specific collaboration with other faculty within the division (but not in the PHOTO program).

The other course specifically noted (PHOT 120) has been recently addressed via a submission to the Curriculum Committee to create a specific course in Smart Phone Photography.

C. **Status of Outcomes Assessment**
   - The SLO curriculum map is appropriate.
   - The 5 + 1 SLO Assessment Plan is completed appropriately.

   The Outcomes Assessment indicates adequate and on-going assessment of PLO’s, SLO’s, and alignment to ILO’s. PLO’s and SLO’s are appropriately documented for relevancy and alignment across the schedule of courses. Areas for proper alignment of SLO’s with several specific COR’s are noted with articulated plans by faculty to complete alignments in a timely manner.

D. **Statement of Completion**
The PEP report for the Photography Program is complete. Documentation, specifically related to SLO and PLO assessment, illustrates the commitment of the program to continually assess PHOT courses.

E. **Description of Process for Completing the PEP Report**
The report and data was compiled and written by Program Coordinator and full-time faculty member, John Dotta.

F. **Strengths of the Program/Service**
   - Commitment to continual assessment of courses;
   - Responsiveness in creation of new courses and archiving of courses;
   - Responsiveness to changing discipline with a resolve to adapt to changing Arts environment (e.g., social media involvement, new course specific to Smart Phone Photography);
   - Faculty commitment to the discipline and desire to assist students to succeed
- Majority of recommendations/plans from prior PEP cycle have been achieved;
- Awareness/responsiveness to adapt to a changing enrollment demographic;
- Willingness to reach out to community to highlight program.

G. Areas for Improvement in the Program/Service
- Review potential of possible AD-T;
- Review potential for articulation of appropriate courses with local high schools;
- Evaluate methods to increase enrollment trends both at the course level and the program level;
- Evaluate methods to improve program enrollments, retention, and success rates;
- Classroom capacity can limit enrollment and create physical challenges;
- Offer appropriate classes at off-site venues to enhance community involvement.

H. Summary of Verification Team Recommendations
The Verification Team acknowledges the challenges that have been brought to the Photography Program as a result of Repeatability Legislation. This program, as with other programs in the Arts and Physical Education, has historically been a program where “lifelong learners” found a place to hone recreational skills and/or enhance hobby interests. Repeating courses in this discipline was a standard practice by students to improve the quality of their photographic skills and was a common practice by the mature student population. The inability to repeat a course, especially in PHOT, has resulted in a significant negative impact on the program.

The program has been receptive to changes in photographic technology and the demands of today’s student. The student demographic is changing and the program is attempting to adapt to those changes by offering and creating new courses that will engage today’s student while maintaining the historical perspectives of photography.

The Verification Team recommends the following to the Photography Program:
- Identify funding opportunities for appropriate faculty professional development;
- Review appropriate methods for creating online course offerings, as appropriate for discipline
- Identify potential for offering off-campus courses (dual enrollment, UVC, etc.);
- There is a lack of support staff (computer technology staff);
- Work with Facilities Office and faculty colleagues to reconfigure the current Lighting Studio into a computer lab to allow for greater student learning opportunities;
- Incorporate advisory committee members into possible non-credit courses (as appropriate) to expand offerings for community education.

Signatures:

Faculty: 

Classified: 

Administrative/Confidential: 
### Instructional Program Plan – 2016 PEP

<table>
<thead>
<tr>
<th>NVC Strategy from Strategic Plan 1.a – 4.c</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>1.1</td>
<td>4</td>
<td>1. Increase enrollment in all PHOT courses, especially 121, 122, 123, and current commercial courses</td>
<td>1.</td>
<td>1. Post, distribute, and email flyers to local high schools and community organizations about PHOT course offerings; faculty presentations at high school campuses to advertise courses.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2. Continue redesign of PHOT website.</td>
<td>1.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3. Expand the use of social media</td>
<td>1.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4. Offer PHOT courses at Upper Valley Campus</td>
<td>1.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5. Publicize PHOT course offerings and degrees to Counseling Department</td>
<td>1.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6. Expand the biannual publication <em>Silver and Sensor</em> in both scope and dissemination.</td>
<td>1.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>7. Expand the Hallway Gallery to showcase student work in all PHOT classes.</td>
<td>1.</td>
</tr>
</tbody>
</table>

| 1.3                                       | 5                           | 2. Increase retention and successful | 2. | 1. Regular feedback to students | 2.         |
course completion rates for all PHOT courses

regarding progress in class beginning as early as week 4

2. Referral to student support services as needed (writing center, tutoring center, counseling, etc.) as early in the semester as possible

3. Establish collaboration with Counseling Department to ensure student personal needs are met

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

**Program Evaluation Section**

2. Accreditation, Licensing & Previous PEP
3. Curriculum, Instruction & Articulation
4. Enrollment Trends
5. Student Success & Equity
6. Community Outreach
7. Student Satisfaction (Survey Results)
8. Student Learning Outcomes Assessment
New Permanent Faculty and Staff Request

**PROGRAM/UNIT NAME**  PHOTOGRAPHY

*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. The projected needs should include 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.

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<th>FTE</th>
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</thead>
<tbody>
<tr>
<td>Instructional Computer Specialist</td>
<td>N</td>
<td>1.0</td>
</tr>
</tbody>
</table>

The Photography program needs an Apple trained support person to oversee the computer lab. Currently there is no dedicated support person to troubleshoot/enhance the Macintosh computers and server causing frustrations both by students and faculty. The current hardware is not utilized as it could/should be. This is limiting the department in delivering a top-notch educational experience and impacts student retention and persistence.

*N=New, R=Replacement*
# Operating Budget Augmentation Request

**PROGRAM/UNIT NAME**

Budget Center: ___________________  Activity ___________________

**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 the department’s budget. This form applies only to Account Codes 113XX, 114XX, 523XX, 524XX, 54XXX and 55XXX. **List in priority order.**

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<th>Additional Amt Requested</th>
<th>Justification (Link to Plan)</th>
</tr>
</thead>
<tbody>
<tr>
<td>55211 Conferences</td>
<td>$5000</td>
<td>Professional Development</td>
</tr>
</tbody>
</table>

Attending conferences will assist Photography faculty to keep their knowledge within the discipline current. This amount reflects attendance of three conferences, National Association of Photoshop Users annual conference, Society for Photographic Education annual conference and Society for Photographic Education regional conference and participating in workshops.
Program-Specific Equipment Request

PROGRAM/UNIT NAME ______________________________

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>
</table>

A. Instructional

B. Non-instructional

Submitted By: ________________________________

Reviewed By: ________________________________

______________________________
Budget Center Manager

______________________________
Vice President
Technology Request

**Program/Unit Name**

**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 the project, 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?

---

1. Rearranging of computer station in 3950. The current arrangement of student stations is pedagogically unsound. Ideal arrangement is student stations located on the perimeter of 3950 with large table in middle of room.
2. Ethernet will need rewiring
3. 3950. Yes!
4. Rewiring of Ethernet and Server
5. None
6. Possibly
7. 10+ years
Cost estimates will be provided for priority projects only.

Submitted By: __________________________
Reviewed By: __________________________

Budget Center Manager
Vice President

SCHEDULE F

Facilities Improvement/Renovation Request

PROGRAM/UNIT NAME

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

Please consult with the Director of Facilities Services before submitting this form to confirm that the program’s request is feasible and meets legal requirements. Some smaller projects can be addressed with work order requests as part of routine building maintenance and will be completed without a Facilities Improvement/Renovations Request (Schedule F).

Small projects include remodeling a small area, reconfiguring walls, building shelving, etc. and should be under $20,000.

Large projects include construction and renovation projects costing more than $20,000.

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

List requests in priority order

Describe Small Project(s) under $20,000

1. Renovation of room 3703.

Room 3703 was a color darkroom. It has been gutted and now serves as a combination Instructional assistant office/equipment room/print finishing room. A wall and Dutch door is necessary to secure photo equipment and facilitate student to check out equipment.
2. Rearranging of computer station in 3950.

The current arrangement of student stations is pedagogically unsound. Ideal arrangement is student stations located on the perimeter of 3950 with large table in middle of room. Power and Ethernet will need rewiring.

Describe Large Project(s) over $20,000

1. Phase 2 renovation of building 3700

Cost estimates will be provided for priority projects only.

Submitted By: 
Reviewed By: 

_________________________________________  _______________________________________
Budget Center Manager                          Vice President
### Professional Development Needs

<table>
<thead>
<tr>
<th>PROGRAM/UNIT NAME</th>
<th>PHOTOGRAPHY</th>
</tr>
</thead>
</table>

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, technology, diversity, safety, instructional methods, and other areas.

- Society for Photographic Education National Conference
- Society for Photographic Education Regional Conference
- Any Distance Education or workshop
- John Paul Caponigro Digital Printing workshops
- Any workshops involving using smartphones both in the creation of artwork and pedagogical uses.

Submitted By: ___________________________

Reviewed By: ___________________________

Budget Center Manager

Vice President
Learning Resources/Media Materials Request

<table>
<thead>
<tr>
<th>PROGRAM/UNIT NAME</th>
<th>PHOTOGRAPHY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Books desired for the Library including Reference:</td>
<td>(please list)</td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
<tr>
<td><strong>Periodical Titles:</strong> (Newspapers, Journals, Magazines)</td>
<td>(please list)</td>
</tr>
<tr>
<td>Aperture</td>
<td></td>
</tr>
<tr>
<td>Exposure</td>
<td></td>
</tr>
<tr>
<td>Blindspot</td>
<td></td>
</tr>
<tr>
<td>View Camera - The Journal Of Large Format Photography</td>
<td></td>
</tr>
<tr>
<td>Photo District News</td>
<td></td>
</tr>
<tr>
<td>Lenswork</td>
<td></td>
</tr>
<tr>
<td>Daylight</td>
<td></td>
</tr>
<tr>
<td>Photoshop User</td>
<td></td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
<tr>
<td><strong>Electronic Databases and Indexes:</strong></td>
<td>(please list)</td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
<tr>
<td><strong>Media Collection</strong> (all visual materials must have closed captioned capability):</td>
<td>(please list)</td>
</tr>
</tbody>
</table>
Estimated cost for new materials:

Aperture $40.00
Exposure $125.00
Blindspot $40.00
View Camera $27.50
Photo District News $65.00
Lenswork $39.00
Daylight $35.00
Photoshop User $99.00

Will library/learning resources assignments be used in courses affiliated with the program? Yes_X No__

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

Submitted By: ___________________________ Reviewed By: ___________________________

Budget Center Manager ___________________________ Vice President ___________________________

REVISED FEBRUARY 2012
Research Project Request

PROGRAM/UNIT NAME

Accreditation references:

The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data. (Standard I.B.3)

The president guides institutional improvement of the teaching and learning environment by ensuring that evaluation and planning rely on high quality research and analysis on external and internal conditions. (Standard IV.B.2.b)

If a need for research or interest in a research project is identified through the Program Evaluation & Planning (PEP) process, please complete this form. Contact the Office of Research, Planning & Institutional Effectiveness with any questions.

List research projects/requests in priority order.

Provide the following information about each project/request:

- Project description
- Purpose of project
- Link between project and NVC’s strategic goals
- Question(s) project is intended to answer
- Potential changes to current practice that will result from research findings
- Relevant page(s)/section(s) of PEP report identifying need for research
- Timeline for conducting/completing the project

Submitted By: Reviewed By:

___________________________ ___________________________

Budget Center Manager Vice President
Program Evaluation Summary

Program: ___________________________________________

Complete the following sections based on the completed Program Evaluation & Planning Report. This summary will be shared with the Planning Committee and the Budget Committee after the verification phase is complete.

Program Achievements (major achievements, changes, implementations, progress since last program review)

<table>
<thead>
<tr>
<th>Began the PhotoEye@NVC lecture series</th>
<th>Began publication of Silver and Sensor to highlight student achievement</th>
</tr>
</thead>
</table>

PHOT 160, Travel & Documentary Photography. PHOT 199 Indep Study, PHOT 227, Color Printing, PHOT 240, Experimental Techniques, PHOT 250. Portrait Photography, and PHOT 260, Product and Advertising Photography have been archived.

PHOT 110, Smartphone Photography, PHOT 170, Video for Photographers, PHOT 172, Night Photography, PHOT 182, Photography in a Multicultural United States, PHOT 200, Lighting for Photographers 1, PHOT 210, Lighting for Photographers 2, and PHOT 230, Lifestyle Photography were created.

Strengths (unique characteristics, special capacities)

<table>
<thead>
<tr>
<th>State of the art Digital Lab and upgraded Mac Lab with computers.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Good balance of Fine Art and commercial courses, digital &amp; traditional with various forms of instructional technology, i.e. online classes, etc.</td>
</tr>
<tr>
<td>Community involvement – art exhibits and galleries</td>
</tr>
<tr>
<td>Strong effort at SLO assessment across curriculum and using the data to drive decision making.</td>
</tr>
<tr>
<td>Incorporating the use of social media to promote photo program and students</td>
</tr>
<tr>
<td>Still offers traditional darkroom classes</td>
</tr>
</tbody>
</table>
Added additional online classes

Created smartphone class that can be offered as face-to-face, online and hybrid versions.

PhotoEye@NVC Lecture series

Silver and Sensor publication highlighting student work

Hallway Gallery highlighting student work

Challenges (concerns, difficulties, areas for improvement)

Improve low retention and success rates.

The absence of a dedicated support person to troubleshoot/enhance the Mac computers and server causing frustrations both by students and faculty

Mac Lab is “pedagogically challenged” and needs to be reconfigured.

Acquiring adequate resources to support the professional development of faculty members.

Briefly describe the process used to complete the PEP.

The report was written by Photography Program Coordinator John Dotta with assistance by the Office of Research, Planning and Institutional Effectiveness
Physics

Items include:

- Verification Team Report
- Unit Plan
- Associated Resource Requests
- Program Evaluation Summary
Verification Team Report

Program/Service: Physics

Date Verification Review Completed: March 1, 2017

A. Program Evaluation & Planning Writing Team Members: Erin Quealy

Verification Team Members: Erik Shearer

B. Status of Curriculum Revision (for instructional programs)

Course Outlines of Record and academic program curricula in the Physics and Astronomy department are current.

C. Status of Outcomes Assessment

SLO assessment in Physics and Astronomy is ongoing and used for program improvement. The report includes narrative about improvements made to the program as the result of SLO assessment results.

D. Statement of Completion

The report is complete.

E. Description of Process for Completing the PEP Report

The report was written on a computer using a word processing application.

F. Strengths of the Program/Service

- Student retention and success rates above college averages.
- Strong record of grant acquisition in support of programs activities and students.
- No significant gaps in student success rates when disaggregated by equity group.
- Increasing proportion of Hispanic students.
- High teacher to student ratio.
- Strong, current curriculum in program core that is aligned with state models and current developments in the field.

G. Areas for Improvement in the Program/Service

- Declining enrollments in all courses, but particularly in General Education courses (PHY 110, 111 and ASTR 120) designed for non-majors. Students are increasingly using other courses in the catalog to fulfill this area of GE.
- Equity and Student Population: equity data for the program suggests that our local program mirrors national trends in the sciences with a predominantly white, male
student population of students in the program core. While this does mirror national trends, the program feels that this can be improved. While the equity data does skew towards white males, historically under-represented groups succeed in Physics at rates higher than the college average.

- The program is severely limited by lack of adequate, modernized lab and lecture spaces in the 1800 building. As with all of the physical sciences, a new building is necessary to ensure both program stability and predicted program growth.

H. Summary of Verification Team Recommendations
- Approve budget augmentations listed on the appropriate schedules.
- Approve increased professional development funding budgeted to the program.
- Develop three-year plan to address declining enrollments in general education courses.
- Ensure that the institution provides stable budget and staffing levels in the program.
- Approve the refresh of current spaces with new paint and other cosmetic interventions.
- Ensure that technology refresh requests are included in the Technology Master Plan.

Signatures:

Faculty: __________________________________________________________

Classified: _______________________________________________________

Administrative/Confidential: __________________________________________
# Instructional Program Plan – 2016 PEP

<table>
<thead>
<tr>
<th>NVC Strategy from Strategic Plan (1.a – 4.c)</th>
<th>Program Evaluation Section</th>
<th>Program Name</th>
<th>Priority In Rank Order</th>
<th>Program Activities/Actions</th>
<th>Resources*</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>Objectives</strong></td>
<td></td>
<td>The specific activities that will be implemented to accomplish the objectives (e.g. implement a new course).</td>
<td></td>
</tr>
<tr>
<td>4, 6, 7</td>
<td></td>
<td>Continue and develop new special programs to promote Physics and Engineering courses for under-represented populations and to increase visibility and awareness of NVC to the surrounding community.</td>
<td>1.</td>
<td>NVC faculty will continue development of new curriculum or courses, such as the summer Arduino workshop and Physics 250: Theory and Experiment with Rockets and Drones. When possible, NVC Physics will try to use grant-funded opportunities for this as we have for the past several years.</td>
<td>1.</td>
</tr>
<tr>
<td>2, 4, 5, 6, 7</td>
<td></td>
<td>Maintain modern technology in classrooms and laboratories to increase student satisfaction and enrich the physics and astronomy experience.</td>
<td>2.</td>
<td>Participate in Review and Planning processes, such as input to Facilities Master Plan, PEP, and Unit Plans to advocate for resources to appropriately maintain classrooms and laboratories.</td>
<td>2.</td>
</tr>
<tr>
<td>3</td>
<td></td>
<td>Complete Physics ADT approval</td>
<td>3.</td>
<td>Follow up with OI and Articulation Officer to ensure completion of the Physics ADT at the state level and proper implementation/use on campus.</td>
<td></td>
</tr>
</tbody>
</table>

*Any additional resources needed to accomplish the objectives. Please be realistic.
<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1.a-f 2.e 3.b-g</td>
<td>3, 4, 5, 7, 8</td>
<td>Maintain instructional excellence by professional development of instructors.</td>
<td>4.</td>
<td>Continue participating in professional collaboration, technology training, assessment training, and/or instructional method training.</td>
</tr>
<tr>
<td>1.a-f 2.c 3.a, 3.b</td>
<td>3, 4, 5</td>
<td>Improve General Education courses: attraction, retention, and assessment</td>
<td>5.</td>
<td>1. Follow up on SLO and curriculum modifications submitted as of Sp 2017. 2. Work with adjunct instructors to improve fill rate and retention in these sections.</td>
</tr>
</tbody>
</table>

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

**Program Evaluation Section**
- 2. Accreditation, Licensing & Previous PEP
- 3. Curriculum, Instruction & Articulation
- 4. Enrollment Trends
- 5. Student Success & Equity
- 6. Community Outreach
- 7. Student Satisfaction (Survey Results)
- 8. Student Learning Outcomes Assessment
New Permanent Faculty and Staff Request

PROGRAM/UNIT NAME  PHYS & ASTR: NO REQUEST AT THIS TIME

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. The projected needs should include 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.

Job Title and Justification  N/R*  FTE

*N=New, R=Replacement

Submitted By:  Reviewed By:

__________________________________________  __________________________________________
Budget Center Manager  Vice President
## Operating Budget Augmentation Request

### Program/Unit Name
**Phys & Astr**

Budget Center: **6101**

Activity: **191400**

### 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 the department’s budget. This form applies only to Account Codes 113XX, 114XX, 523XX, 524XX, 54XXX and 55XXX. **List in priority order.**

Our current operating budget is 2k/year. This covers printing, consumable parts for labs (such as wire, string, paper, batteries, fuses), office/classroom supplies, and small equipment repairs.

<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>11-191400-9998-54310-6101</td>
<td>$2000.00</td>
<td><strong>$1000.00</strong> for refurbishment of equipment. Professional, send-out refurbishment (particularly complicated electronics such as function generators and power supplies) is not covered by our current budget. Lack of funds for this contributes to the decline of our equipment over time. (See e.g. Section 7.C Student Satisfaction and 7.D Areas for improvement)</td>
</tr>
<tr>
<td></td>
<td>$1000.00</td>
<td><strong>$1000.00</strong> for Maker Lab equipment. At this point, we are developing the lab and trying things out. We have no budget for purchasing trial equipment or materials to develop curricular content for students. (See e.g. Section 4: Enrollment Data and Section 7: Student Satisfaction)</td>
</tr>
</tbody>
</table>

Submitted By:  
Reviewed By:

_________________________  
Budget Center Manager

_________________________  
Vice President
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></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B. Non-instructional</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

We are developing a **Maker Lab** for campus use, and particularly for physics and engineering students. We will have requests for equipment for this lab in the future. We will also have requests for replacement and updating of physics lab equipment in the future. Unfortunately, the direction of the maker lab and physics lab needs is unclear at this time and we are not able to make specific requests.

For the **physics lab**, I estimate that replacing or updating one lab experiment every 5-7 years is reasonable. The cost of an update can range from a few hundred to several thousands of dollars depending on the equipment in question.

Additionally, our **Astronomy** courses have been taught for several years by adjuncts, two of which are retiring in 2017. This is an opportunity to get new perspectives on the courses, and it is likely that Astronomy will have additional requests in the next few years based on the direction of new faculty.

**PEP link:** See sections 4 and 7 (Enrollment Data and Student Satisfaction)

Submitted By: 
Reviewed By:

__________________________
Budget Center Manager

__________________________
Vice President
Technology Request

**PROGRAM/UNIT NAME**  
PHYS & ASTR

**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 the project, 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?

**First Priority: New Laptops for Physics Lab** 15k-30k (depending on quality of machines selected) See Section 7.D: Student Satisfaction

1. The equipment needed, students and/or staff who will be served, and how often it will be used.  
   a. These laptops would replace the existing Physics Laptops which are at least seven years old. At this point, many of the laptops don’t hold charge for long, and we don’t have enough of them for our larger laboratory sections. It is important to have portable machines, as opposed to desk top, to encourage conversation, collaboration, and group work.
2. Will installation and maintenance support be required?  
   a. Yes. We maintain and reimage the existing laptops on a yearly basis, so there is **no expected increase** in the support time.
3. Where will the equipment be located? Will space need to be modified?  
   a. The Physics storage room laptop cart. Any modifications can be accomplished by our instructional assistant.
4. Describe the infrastructure requirements (i.e. network, power, connectivity, security, etc.)  
   a. The existing infrastructure will fit these laptops.
5. Software support needed (i.e. new licenses, upgrades, system integration, ongoing support)  
   a. We can use our site licenses on the new machines, so there is no additional cost of replacing the laptops.
6. Is additional furniture necessary?  
   a. No.
7. Useful life of equipment – when will the equipment need to be replaced?  
   a. Around 7 years.

Cost estimates will be provided for priority projects only.

Submitted By: ________________________________  Reviewed By: ________________________________

__________________________  __________________________
Budget Center Manager      Vice President
Facilities Improvement/Renovation Request

PROGRAM/UNIT NAME  __PHYSICS & ASTRONOMY__

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

Please consult with the Director of Facilities Services before submitting this form to confirm that the program’s request is feasible and meets legal requirements. Some smaller projects can be addressed with work order requests as part of routine building maintenance and will be completed without a Facilities Improvement/Renovations Request (Schedule F).

Small projects include remodeling a small area, reconfiguring walls, building shelving, etc. and should be under $20,000.

Large projects include construction and renovation projects costing more than $20,000.

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

List requests in priority order

Describe Small Project(s) under $20,000

1. New lab chairs for 1836: 6k-9k
   o Project description
     ▪ The lab chairs in 1836 are falling apart. Some of the chairs don’t stay up, some of them have foot rests that are falling off, some of the backs don’t stay up. We had some chairs donated a few years ago. Those replaced some of our chairs, but now the donation chairs (which were not high quality) are failing.
   o How the project supports the mission and objectives of the program:
     ▪ This would provide an atmosphere conducive to learning.
   o Location of the proposed project
     ▪ Physics lab, room 1836. The chairs could be moved for use in other rooms in the future as well (for example if the 1800 building renovation happens and we are displaced).
Health and safety impacts of the project
  - The project will improve the health environment for students who use the chairs.

On-going maintenance that will be necessary
  - No unusual or costly maintenance should occur if we purchase quality chairs. I expect quality chairs can last for a minimum of 15 years.

2. **Superficial facilities update**: removal of old VCRs, unused pin boards, etc. and re-painting in 1831, 1839 and 1836. (3-5k)
   - Project description
     - Building 1800 has been at the top of the construction/renovation list for the last several years. Given that we don’t know when this will happen, we should not let the building fall to pieces in the meantime. There is old equipment physically attached to classrooms, such as TVs, VCRs, old pin boards, and the like that should be removed. That and a fresh coat of paint would improve the atmosphere of the classrooms and labs.
   - How the project supports the mission and objectives of the program
     - This project would support learning by making the atmosphere less depressing.
   - Location of the proposed project
     - 1800 building rooms used for Phys and Astr: 1831, 1836, 1839
   - Health and safety impacts of the project
     - Any painting should be done at a time when off-gassing will not bother students.
   - On-going maintenance that will be necessary
     - In my view, this project _is_ on-going maintenance that has lapsed for 15 years.

Describe Large Project(s) over $20,000
n/a

Cost estimates will be provided for priority projects only.

Submitted By: 

Reviewed By: 

___________________________ 
Budget Center Manager

___________________________ 
Vice President
Professional Development Needs

PROGRAM/UNIT NAME  

PHYS & ASTR

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, technology, diversity, safety, instructional methods, and other areas.

I would like to request an average of $1,000/year to be dedicated for professional development of Physics and Astronomy faculty for the purpose of technical training, training in new instructional methods, collaboration and networking, and other opportunities that would promote expansion or improve the quality of our program. Ideally, the fund could be cumulative or advance-able such that faculty could use the fund for larger endeavors every couple or few years.

For example, Professor Quealy applied to the common pot of professional development funds for a trip to visit and observe at School of Mines (a pioneer of physics education for engineers) in Colorado. The financial cap ($1000) and timing of the award have made it prohibitive to use at this time. It would be more ideal if funds could be stored up to cover such trips in entirety.

Professor Quealy also took a technology course at General Assembly at her own expense since joining NVC. The course, which cost 4k, taught Professor Quealy more computer programming and was an excellent window into cutting-edge teaching for technical topics.

Professor Quealy has also taken advantage of Professional Development through grant-funded opportunities, such as an Arduino programming class through UCSD California Space Grant, and a rocket and drone training developed through the NASA MUREP MC3I Rising Data grant, of which she is PI. However, grant funded opportunities are limited in terms of available options.

A cumulative or advance-able fund would allow flexibility in accepting opportunities and for the opportunities to be covered in entirety.

Submitted By: 

Reviewed By:

__________________________________________________________
Budget Center Manager

__________________________________________________________
Vice President

Revised February 2012
## Learning Resources/Media Materials Request

<table>
<thead>
<tr>
<th>PROGRAM/UNIT NAME</th>
<th>PHYS &amp; ASTR: NO REQUEST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Books desired for the Library including Reference: (please list)</td>
<td></td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
<tr>
<td>Periodical Titles: (Newspapers, Journals, Magazines) (please list)</td>
<td></td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
<tr>
<td>Electronic Databases and Indexes: (please list)</td>
<td></td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
<tr>
<td>Media Collection (all visual materials must have closed captioned capability): (please list)</td>
<td></td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
<td></td>
</tr>
</tbody>
</table>

Will library/learning resources assignments be used in courses affiliated with the program?  
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.

Submitted By:  
Reviewed By:  

_______________________________  ________________________________  
Budget Center Manager  
Vice President

**REVISED FEBRUARY 2012**
Research Project Request

PROGRAM/UNIT NAME  PHYS & ASTR – NO REQUEST

Accreditation references:

The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data. (Standard I.B.3)

The president guides institutional improvement of the teaching and learning environment by ensuring that evaluation and planning rely on high quality research and analysis on external and internal conditions. (Standard IV.B.2.b)

If a need for research or interest in a research project is identified through the Program Evaluation & Planning (PEP) process, please complete this form. Contact the Office of Research, Planning & Institutional Effectiveness with any questions.

List research projects/requests in priority order.
Provide the following information about each project/request:

• Project description
• Purpose of project
• Link between project and NVC’s strategic goals
• Question(s) project is intended to answer
• Potential changes to current practice that will result from research findings
• Relevant page(s)/section(s) of PEP report identifying need for research
• Timeline for conducting/completing the project

Submitted By:  Reviewed By:

Budget Center Manager  Vice President
Program Evaluation Summary

Program: ________________________PHY & ASTR____________________

Complete the following sections based on the completed Program Evaluation & Planning Report. This summary will be shared with the Planning Committee and the Budget Committee after the verification phase is complete.

Program Achievements (major achievements, changes, implementations, progress since last program review)

In the last few years, NVC physics has partnered with other academic institutions to take advantage of NASA grants to fund professional development and additional student offerings.

NASA SpaceGrant 2014: In 2014-2015 Professors Castro and Quealy took a continuing education course through UCSD about Arduino Microcontroller programming. We used this knowledge with summer intern students. The interns were given equipment to build small electronics projects operated with a programmable micro-controller. The students presented their projects at a NASA Ames poster session and were given small stipends for their work. Those summer students have gone on to form a robotics club showing direct student benefit.

NASA MUREP Grant “Rising Data” 2016-2018: Professor Quealy successfully applied for the Rising Data NASA grant community college curriculum development grant. This grant funded the development of our new course: Theory and Experimentation with Rockets and Drones. The grant totaled $750k spread across NVC, Sonoma State University, CSU Fresno, and Reedley college. The grant is piloting the new course and will transmit our curriculum to at least ten California Community Colleges. The grant provides equipment to run the courses, teacher training, and a limited number of research internships for student graduates of the course. The course is designed to prepare students for future research opportunities, so the class will serve students well on their resumes and as a talking point when they apply for research positions in the future.

HSI STEM Grant Maker lab: NVC Physics also used money from the HSI STEM grant to fund purchase of materials for a Maker Lab. Outfitted with equipment to build many things, the Maker Lab resides in the 1800 building basement (old cadaver lab). We have soldering equipment, drills, saws, hand tools, a band saw, a mill, a laser cutter, 3D printer, and a few computers for design work. We will be using this lab for the first time in Spring 2017 in our new class Physics 250: Theory and Experiment with Drones and Rockets.

Strengths (unique characteristics, special capacities)
We offer technical training necessary for pre-engineering students and pre-health students (M.D., optometrist, P.T., sonogram tech, etc.) as well as general education classes for the student body at large.

Challenges (concerns, difficulties, areas for improvement)

We are trying to build more hands-on learning experiences for students. Setting up and integrating the Maker Lab into curriculum is a next project for us.

Briefly describe the process used to complete the PEP.

The data was reviewed by Professor Quealy and all questions were reflected on and answered by Professor Quealy.
Office of the President

Items include:

- Verification Team Report
- Unit Plan
- Associated Resource Requests
- Program Evaluation Summary
Program: President’s Office

Date: February 10, 2017

A. Program Evaluation & Planning Writing Team Members

PEP Team Members - Writing
Ronald Kraft, Lead Writer
Carollee Cattolica, Team Member
Karen Taylor, Team Member

PEP Team Members - Verification
Regina Orozco, Faculty
Sue Mc Nerney-Simich, Classified
Ken Arnold, Administrator

The verification team met with Ronald Kraft and the team on February 10, 2017.

B. Status of Curriculum Revision

Does Not Apply

C. Status of Outcomes Assessment

Does Not Apply

D. Statement of Completion

The President’s Office report is complete and accurate. It addresses all of the applicable elements of program review.

E. Description of Process for Completing PEP Report

The President in conjunction with staff wrote the report with an emphasis on what is current and relevant challenges the office is facing.

F. Strengths of the Program

The Office shows active support for faculty, staff and students and is highly productive. The President is highly visible and very active in getting local community support for the College. The office is an open, welcoming, and supportive office environment

G. Areas for Program Improvement

The office should look for methods of balancing the increasing workload issues and continue to improve communication with the various campus communities, due to the new instructional programs, new faculty hires, and ever changing legislative landscape.
H. Summary of Verification Team Recommendations

Given the unique nature of the Office of the President, the team concurred with the previous recommendation that the process of program review be reevaluated for the president office. The President undergoes a form of program review annually with yearly progress reports to the Board of Trustees. An abbreviated version of program review might be more appropriate. The team was impressed with the number of accomplishments and the overall schedule the president maintains.

Verification Signatures

___________________________________________________   _________________  
Faculty Member - Regina Orozco       Date

___________________________________________________   _________________  
Classified Member – Sue McNerney-Simich       Date

___________________________________________________   _________________  
Administrative/Conf. Member – Ken Arnold       Date
### Administrative Service Plan – 2016 PEP

<table>
<thead>
<tr>
<th>NVC Strategy from Strategic Plan #1.a – 4.c</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>Goal 2 (c): Promote a culture of Connectedness and Inclusivity (a) Enhance internal communication and collaboration throughout the campus community (b) Foster a culture of participatory governance</td>
<td>1. Complete the reorganization of the Presidents Area and Realignments in the PO. This provide for</td>
<td>1.</td>
<td>1. Complete the reorganization of the President’s Area and the PO/Unit. Phase 1 was completed through the reorganization of the RPIE Office/Unit. 2. Phase 2 was the reorganization of staffing in the Office of Institutional Advancement and the realignments in the PO/Unit. 3. Phase 3 is the second part of the reorganization of the Office of Institutional Advancement OIA and the PO. This will provide for continuity, breadth and scope of services.</td>
<td>1. Additional 1.0 FTE in PO for Assistant to the President and the Board of Trustees.</td>
<td></td>
</tr>
<tr>
<td>Goal 3: Strengthen</td>
<td>2. Expand the professional</td>
<td>2.</td>
<td>2. The Leadership Program was offered two times in the 2015/16 time frame to an estimated total of</td>
<td>2. Funding through PO for NVC Leadership Academy. Approximately</td>
<td></td>
</tr>
</tbody>
</table>
### Institutional Effectiveness

**Goal 3: Strengthen Institutional Effectiveness**

<table>
<thead>
<tr>
<th>(a) Increase</th>
<th>40 (all constituent groups are represented) from faculty, classified, students, and administrators.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Promote a culture of continuous improvement, review, and accountability</strong></td>
<td>2016/2017 The current leadership program will be offered two times (one fall, one spring) in the 2016/17 time frame to an estimated 48 total participants from faculty, classified, students, and administrators. Additionally, a plan is for the College to develop and train six to eight individuals (faculty, classified, and administrator) as master trainers, who will be become responsible for the continuance of the next level of the Leadership Academy ensuring longevity of the program, continued development of leaders across the college and a deeper engagement and assessment of the program as a central part of the college culture.</td>
</tr>
<tr>
<td>(c) Provide professional development opportunities that support and enhance the effectiveness of college employees</td>
<td>$9,000 annually</td>
</tr>
</tbody>
</table>

Development activities institutionally through (a) development of the NVC Leadership Academy. Napa Valley College will continue to offer its current leadership program “NVC Leadership Academy”. Offered each fall and spring, the program is now in its third year. The program is an unfunded and ‘bootstrapped’ project offered through a collaboration of administrators, faculty, staff, and students to expand a vision of “developing leaders across the campus”. The goal is for the continued development and offering of NVCs leadership training, with the goal of creating a leadership culture at the college that allows all people at the College to make decisions (both large and small) through a shared "lens" of leadership.
<table>
<thead>
<tr>
<th>Goal 4: Integrate Planning, Budgeting, &amp; Decision-Making</th>
<th>Released every November Annually with comparative analysis year on year. NVC annually seeks the responses of its employees through an online survey measuring employee satisfaction level based on 72 statements. All permanent, full- and part-time employees, and adjunct faculty who are currently teaching are solicited for the survey.</th>
<th>Employee Satisfaction Survey released every November Annually with comparative analysis year on year. NVC annually seeks the responses of its employees through an online survey measuring employee satisfaction level based on 72 statements. All permanent, full- and part-time employees, and adjunct faculty who are currently teaching are solicited for the survey. Initial coordination for 2016 through PO and RPIE but future years all through RPIE. The results for the Employee Satisfaction Survey presented annually in a report of finding—longitudinal survey identifies how the college is doing. Survey Instrument is based on the Malcom Baldrige “Are We Making Progress,” Online survey is anonymous with results reported by employment classification as well as in aggregate. Employees are asked to indicate their agreement with 72 statements using a five-point scale.</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Increase efficiency and linkage in the planning and budget allocation process</td>
<td>(b) Promote a culture of continuous improvement, review, and accountability</td>
<td></td>
</tr>
</tbody>
</table>
The 72 statements are divided into sections under the Baldrige captions of:

Leadership: Leadership examines how senior leaders’ actions guide and sustain our organization.

Measurement, Analysis, and Knowledge Management: Measurement, Analysis, and Knowledge Management examines how NVC selects, gathers, analyzes, manages, and improves its data, information, and knowledge assets and reviews findings to improve performance, and how we manage our information technology.

Process Management: Process Management examines how we design, manage, and improve our work systems and work processes to deliver student and stakeholder value and achieve organizational success and sustainability.

Results: Results examines our performance and improvement in all key areas—student learning and process outcomes, customer-focused outcomes, workforce-focused outcomes, leadership and governance outcomes, and budgetary, financial, and market...
Strategic Planning: Strategic Planning refers to how NVC develops strategic objectives and action plans; how our chosen strategic objectives and action plans are implemented and changed if circumstances require, and how progress is measured.

Workforce Focus: Workforce Focus examines our ability to assess workforce capability and capacity needs and build a workforce environment conducive to high performance.

Using the same list of statements, employees are asked to select those statements they consider to be of importance. Employees are also asked to comment on any areas of satisfaction and/or importance that were not adequately addressed throughout the survey.

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

**Program Evaluation Section**

2. Accreditation, Licensing & Previous PEP  
3. Services  
4. Student Success & Equity  
5. Community Outreach  
6. Service Area Trends & Student/Client Satisfaction  
7. Service Area Outcomes Assessment  
8. Current Budget
Schedule B

Request for New Permanent Faculty and Staff

PROGRAM/UNIT NAME

PROFESSTOR'S OFFICE/UNIT

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>Administrative Assistant to the Superintendent/President &amp; Board of Trustees</td>
<td>R (part of PA reorg)</td>
<td>1.0</td>
<td>12</td>
</tr>
</tbody>
</table>

* N=New, R=Replacement

Submitted By: Budget Center Manager

Reviewed By: President/Vice President
Request for Operating Budget Augmentation

PROGRAM/UNIT NAME

Budget Center: ___________________  Activity ___________________

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></td>
<td>$9000 annually</td>
<td>Annual Operations and materials for the NVC Leadership Academy</td>
</tr>
<tr>
<td></td>
<td>$500 Annually</td>
<td>Periodical and newspapers Materials for community outreach and communications</td>
</tr>
<tr>
<td></td>
<td>$2500 Annually</td>
<td>Annual Employee Satisfaction Survey</td>
</tr>
</tbody>
</table>

Submitted By: ___________________  Reviewed By: ___________________

Budget Center Manager  President/Vice President
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></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B. Non-instructional</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Response:**

WIFI installed in President’s Conference Room Area. Current strength of WIFI signal does not support meetings.

Submitted By: ___________________________
Reviewed By: ___________________________
SCHEDULE E

Technology Request

PROGRAM/UNIT NAME

PRESIDENT’S OFFICE

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?

Response:

- Computer/Tablet for speeches and presentations—will be used for all president speeches and presentations. On Campus and in the community
- Computer for President—current PC is a “loaner” and over 8+ years old

Cost estimates will be provided for priority projects only.

Submitted By: Reviewed By:

________________________  _______________________
Budget Center Manager       President/Vice President
Accreditation reference: Facilities support student learning programs and services and improve institutional effectiveness. Physical resource planning is integrated with institutional planning.

Please consult with the Director of Facilities Services before submitting this form to confirm that your request is feasible and meets legal requirements. Some smaller projects can be addressed with work order requests as part of routine building maintenance and will be completed without a Facilities Improvement/Renovations Request (Schedule F).

Small projects include remodeling a small area, reconfiguring walls, building shelving, etc. and should be under $20,000.

Large projects include construction and renovation projects costing more than $20,000.

Provide a description of the project that includes:
- How the project supports the mission and objectives of your program

Response:
Stronger relationship in operations and communication that will benefit the college; leverage on shared services and equipment; and staff coverage
- Project description

Response:
Move Office of Instruction to existing Office of Advancement and moving Office of Advancement to existing Office of Instruction; Create new doorway in wall between offices creating a smoother flow for office support, visitors and communication—2 direct reports for president in this area
- Location of the proposed project

Response: Hallway opening inside the PO/(new OIA Office)
- Health and safety impacts of the project

Response:
None identified

List requests in priority order

Describe Small Project(s) under $20,000

- New Doorway between existing Presidents Office and existing space for Office of Instruction

Describe Large Project(s) over $20,000
Cost estimates will be provided for priority projects only.

Submitted By: ___________________________
Budget Center Manager
Revised February 2012

Reviewed By: ___________________________
President/Vice President
Professional Development Needs

PROGRAM/UNIT NAME        PRESIDENT’S OFFICE

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, technology, diversity, safety, instructional methods, and other areas.

Response:

Secretary

- Needed skills updating and development of new versions of Office Suite Software (excel, graphics program, web programs and website management, communications software and database management tools).
- The role also includes scheduling and arranging using advanced SharePoint and/or MS Exchange, and NEO GOV
- Additional training for scanning and document imaging will be in needed as the POP will be included in the early adopters
- Additional training and certification for Notary Public would support the Pres and Admin Services Area.
- Tuition, supplies, books and necessary travel or mileage.

Special Assistant to the President

- Needed skills and effective training and development in communications and foundations operations (especially auxiliary services and VWTF)
- Request is for attendance at CASE events (fundraising and development)
- Request is for Auxiliary Services managers and leaders (memberships and conference/training attendance)
- Tuition, supplies, books and necessary travel or mileage.

Submitted By: Reviewed By:

__________________________________________  _______________________________________
Budget Center Manager                   President/Vice President
Learning Resources/Media Materials Request

**PROGRAM/UNIT NAME**

**Books desired for the Library including Reference:** (please list)

NA

Estimated cost for new materials:

**Periodical Titles:** (Newspapers, Journals, Magazines) (please list)

Response: Periodical are required by President’s contract and job description—Current publications include the Register (daily); Chronicle of Higher Education subscriptions; All local and regional newspapers and/or online versions; Higher Education Management and Policy; Innovative Higher Education

Estimated cost for new materials: $500 annually

**Electronic Databases and Indexes:** (please list)

NA

Estimated cost for new materials:

**Media Collection** (all visual materials must have closed captioned capability): (please list)

NA

Estimated cost for new materials:

Will library/learning resources assignments be used in your course? N/A 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.

Submitted By: ___________________________ Reviewed By: ___________________________

Budget Center Manager President/Vice President

SCHEDULE I
Program Evaluation Summary

Program: Presidents Office

Complete the following sections based on the completed Program Evaluation & Planning Report. This summary will be shared with the Planning Committee and the Budget Committee after the verification phase is complete.

Program Achievements (major achievements, changes, implementations, progress since last program review)

Response:

Budget and Finance

Stabilization of the institution despite the severe budget cutbacks and downturns in fiscal resources. The PO has maintained and developed several initiatives that have resulted in stabilizing the colleges finances: These include:

- **Development of The Way Forward**—A multiyear financial Planning Paradigm that has led the way in redefining financial integrity. Stewardship, revenue generation and fiscal resource development over hew past 4.5 years.

- **The initiation, development and launch of the District Auxiliary Services Unit.** The District Auxiliary Services (DAS) was incorporated on October 2013 as a nonprofit public corporation for the purpose of promoting and assisting the educational mission of Napa Valley College. In fulfilling its mission, DAS employees support on campus programs and services in addition to supporting regional business and industry. DAS is governed by a Board of Directors and the Napa Valley College Superintendent/President serves as the DAS Chief Executive office and Board Chair. DAS is a multi-dimensional organization created to provide a multitude of services, efficiently and effectively under the auspices of a single organization. DAS returns a significant portion of its revenues generated through these programs to aid the College in achieving its educational mission.

- **Reorganization of the President’s Area.** Examination of the colleges’ historic organizational structure in 2012-13 lead to the development of a 4 Area Model for the college instead of the 3 area model. This led to greater transparency and accountability for those areas assigned under the president area. These include human resources, institutional advancement, auxiliary services and foundations, institutional effectiveness and research, and applicable districtwide planning initiatives/development.

- **Development of the Napa Valley college foundation relationship.** The NVCF underwent a series of organizational shifts from 2008 through 2013. In 2013 -- 14
the president work with the board of the NVCF a more open and philanthropic path for the foundation to support the college and its programs, operations, and commitment to student success. Over the 2012-2015 timeframe, the foundation has acquired more than 2 million in additional revenues; established renewed vigor and interest in working to build philanthropic bridges between the college and the community; and at the writing of this report is actively engaged in a capital campaign with a focus on the viticulture and winery technology facilities improvement program.

- **Hiring of a Vice President of Administrative Services.** This critical institutional role for the college has been a difficult recruiting challenge. The shortage of expertise and trained administrators in this area required the college to employ interims for a period of time. In 2015 the college was successful in a search and is well served by the incumbent.

- **Rebuilding of the upper Valley campus mission and vision.** The upper Valley campus has completed the hire of a new Dean, and is now in the process of implementing a broader more "community driven" vision of an upper Valley campus that is focused on hospitality, culinary, wine and culture; along with a prudent and reasonable offering of classes in community education, noncredit, no credit, and fee-based. The upper Valley campus has regained its status as a medium sized center (using the rubric developed by the state Chancellor’s office).

**Planning and Facilities**

An integrated and strategic approach to planning has been instituted at the college.

- With the reorganization of the president area, a subsequent reorganization in the office of research planning and institutional effectiveness was conducted by the president's office. This increased the research building capacity, and proactive decision-making tools necessary for moving the college into the 21st century.

- In 2012, 2014 and began in 2016 the president's office has initiated and encouraged the use of a broader and more central participatory governance approach to the development and improvement of the Council of Presidents.

- In 2012, 2014 the presidents area took the lead in the development of the educational master plan. Utilizing the Council of Presidents has the steering committee, the plan was developed and well regarded by the institutional constituencies.

- In 2014 through the present, the college has been in the development stages of the district development master plan-- and a series of Main campus and alternative site facility examinations, reviews and development discussions. This includes the property located on dry Creek Road known as the Mt Veeder Farm/bumpy camp; educational site located at the American Canyon high school property; the upper Valley campus at St. Helena property; the properties of surrounding and included on the Main campus in Napa.
Infrastructure and Technology

- In 2012, 13-16 the college has undergone examination and a strengths weaknesses opportunities and threats analysis of the technology used at the college. Resources for the replacement of infrastructure and hardware have been made available, with significant upgrades and service levels increasing. Major software upgrades, including online and web-based budgeting and accounting methods, communications tools, and finance tools have been installed and are in use.
- Operational enhancements and a focus on technology as a method for improving student success and building the mission of the institution have also been utilized. These include Cisco IP phone upgrades, software upgrades an e-mail and communication methods, Napa Valley college connect (and emergency) systems for notifying students, faculty and staff of important updates/notifications.
- A systematic refresh of the technology in the classroom, including labs and computers.

Personnel and staffing

- In 2014-16 academic years, the administrative unit/leadership has been refreshed, and recruited. At the current time, approximately 85% of the management and leadership at the college have been hired within the last five years. This influx of expertise and experience is serving the college well. Included in this group, are faculty leaders who have been promoted to administrative roles. Leveraging on their knowledge and strength from the instructional areas will allow the college to better meet the demands of our students and the community.
- The president's cabinet has also been refreshed and reorganized. Currently the cabinet consists of the executive director of human resources, the three vice presidents, and the president. This is a highly effective and congenial team dedicated to the success of students and focused on the mission building capacity of the institution.

Community outreach and advancement

- The superintendent/president serves on a variety of community boards, including: Napa learns (K-14), workforce and investment board, adult education block grant board, the Vine trail collation board, the Napa Valley college foundation board, the district auxiliary services foundation board, the viticulture and winery technology foundation board among others. Additionally, the president regularly attends and contributes to local and regional committees including business and industry groups, cultural and arts groups, hospitality and wine industry groups, and more
- An increased emphasis on the philanthropic giving, outreach and community engagement has been a focus and goal of the president's office over the last four years. This has resulted in an increase to institutional giving of several million dollars, leveraging on external foundation and community based programs and
groups.
- A deeper and more engaged connection with local media and news organizations. Evidenced by over 1000 articles in the last year (2015-16) in the Napa Valley register.

### Instruction and program development

- The president's office regularly hosts meetings, forums, displays, and outreach events to connect with instruction and program development at the college. This ranges from activities in the performing arts Center and the faculty in the area to on-site activities at local high schools and educational sites.
- Planning initiatives and focus of the president's office has also encouraged and begun conversations regarding dual enrollment with our local high schools, deeper connections with the Napa Valley unified school district and adult education, coordination with foundations and other educational entities -- including articulation agreements with universities and colleges in the area.
- The president in conversations with foundations, and the student services division has focused and encouraged planning to broaden the access to international students who wish to attend the college. This has been accomplished through formal survey and analysis through the student affairs team.

### Strengths (unique characteristics, special capacities)

**Response: Strengths include:**
- a strong and experienced cabinet
- a long-term commitment by the superintendent/president the college
- a dedicated and customer service focused president’s office team
- an informal/accessible president
- a deep balance of expertise in community relations, friend and fund raising, business savvy, along with educational roots that include instruction and teaching
- a strong organizational structure of the presidents area especially the office of institutional advancement/the president's office
- the president superintendence experience in board management and development
- the special assistant to the president unique capabilities and background in planning and project management specifically suited for high-level independent development

### Challenges (concerns, difficulties, areas for improvement)

- Communication with the college and the community revolves around the ability of the college to respond in a timely manner. Systems and policies, often procedures are in place at the college that makes it difficult to accommodate individuals. One way of improvement is for the college to consider a "college operator" as a live
voice and initial point of contact for the community and students.

- Scheduling and meetings are a continuing problem for the institution. It is recommended that areas including the presidents area utilize virtual meetings and technology to better utilize and respect staff’s time and availability.
- The president's office is generally seen as the "front door" for proposals, new ideas, community concerns, and opportunities. A stronger connection and reporting structure and communication with the Council of Presidents needs to occur.
- The Board of Trustees is operating well; however, more professional development and education needs to occur.

Briefly describe the process used to complete the PEP.

Response: This PEP was completed utilizing some information that is clearly more than a decade old. The relationship between what is "current", "relevant" is critical for future reports. As has been stated in other places in this report, the administrative units must consider another alternative if this process is to be successful and meaningful. At the time of this writing it is my understanding that there is a PEP TASK force that will be drawn together to analyze the changes necessary to create a seamless and useful tool.

The college has moved forward in its planning and budgeting scenarios, has made progress in some areas, and has requested an external team IEPI to assist in this process.

The president’s office clearly is a unique and highly differentiated unit. It is a recommendation of the president and the office staff that a new process be instituted.
Testing & Tutoring Center

Items include:

- Verification Team Report
- Unit Plan
- Associated Resource Requests
- Program Evaluation Summary
Program: Testing and Tutoring Center

Date: February 21, 2017

A. Program Evaluation & Planning Writing Team Members

PEP Team Members - Writing
Rebecca Scott, Lead Writer

PEP Team Members - Verification
Regina Orozco, Faculty
Sue McNerney-Simich, Classified
Ken Arnold, Administrator

The verification team met with Rebecca Scott on February 21, 2017.

B. Status of Curriculum Revision
Not applicable.

C. Status of Outcomes Assessment
Not applicable.

D. Statement of Completion
The Testing and Tutoring Center report is complete and accurate. It addresses all of the applicable elements of program review.

E. Description of Process for Completing PEP Report
During Rebecca Scott’s meeting with the verification team she took notes to address concerns and questions brought up by the team. Michelle Villante, the new Testing and Tutoring Specialist, was also present for the questions and comments.

F. Strengths of the Program
The Testing and Tutoring Center, which falls into the categories of Student Services and Academic Support, is to be commended for:

- Showing an increase in Supplemental Instruction offerings.
- Increased security implemented using staff training, staff hiring, signage and processes. TTC developed new processes enabling faculty to safely submit and receive tests online.
- Overall favorable evaluations in the areas of convenience, cleanliness, and staff customer service, utilizing surveys spanning January 2014 to October 2016.
- Increased services and expanded hours in the face of limited funding and minimal staffing (One Specialist, two assistants)
- Growth in online instruction since last PEP (1,632 online students in 2015 up from 2010), increased need for TTC to provide proctoring and time/space for online mid-term exams and final exams.
- Providing tutoring support to increase population of at risk students via Puente, Umoja, MESA, Student Support Services, DSPS, Writing Student Success Center and Math Writing Student Success Center. Rebecca has been responsible for training the tutors needed across campus. Previously, the Writing Center and Math tutors were under the VP of Student Services, but have now been moved under Rebecca Scott, enabling her in increased follow-up and support.
- Increase of offsite placement testing with UVC, local high schools, jail and colleges, including GED.
• TTC staff work closely with campus departments regarding placement testings, particularly Health Occupations (TEAS Testing), DSPS.
• Added online tutoring for English and Math since last PEP.
• TTC is in dialog with Health Occupations to design and implement a math tutoring program specifically to teach medicinal dosages to nursing students.

G. Areas for Program Improvement
The Verification team is impressed with LLRCs ability to continue a successful center which:
• The Program has increased responsibilities for providing tutoring and SI tutoring, which has been grant funded, but now needs to find a difference source, preferably General Fund.
• The Program has an assessment testing program (CAPP) which has not worked since installation in 2010, forcing staff to manually transfer testing scores into Datatel on a daily basis, rather than have scores transmit automatically, enabling students to register for classes faster.
• Better signage to DSPS.
• The 25 computers currently used for academic and placement testing are aging out.
• Off-site testing at UVC, American Canyon campus and area high schools has increased needs for newer technology.
• Hire additional staff (Part time hourly /20 hours weekly) to support increasing numbers of student clients.

H. Summary of Verification Team Recommendations
In summary, the team felt that the Testing and Tutoring Center did a stellar job on this report and the team appreciated the ease at which they were able to interpret the content.

Verification Signatures

___________________________________________________  ________________________________  
Faculty Member - Regina Orozco  Date

___________________________________________________  ________________________________  
Classified Member – Sue McNerney-Simich  Date

___________________________________________________  ________________________________  
Administrative/Conf. Member – Ken Arnold  Date
## STUDENT LEARNING OUTCOME (SLO) MATRIX

### Student Services & Academic Support Program Plan – 2016 PEP

#### UNIT NAME

**Testing and Tutoring Center**

<table>
<thead>
<tr>
<th>NVC Strategy from Strategic Plan #1.a – 4.c</th>
<th>Program Evaluation Section</th>
<th>Resulting from Outcomes Assessment? (Yes – No)</th>
<th>Office/Unit Objectives</th>
<th>Priority In Rank Order</th>
<th>Program Activities/Actions</th>
<th>Resources*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal 1 a</td>
<td>2</td>
<td>No</td>
<td>Implement CCCC0 common assessment</td>
<td>1.</td>
<td>• Engage in all activities mandated by the CCCC0</td>
<td>1. $10,000</td>
</tr>
</tbody>
</table>
| Goal 1 a                                  | 3,4,5,6                   | Yes                                           | Increase off-site placement testing to upper valley and American Canyon campuses and area high schools | 2.                     | • Implement remote testing systems  
• Train staff  
• Promote service to community | 2.$ 20,000               |
| Goal 1 a,d                                | 3,4,6                     |                                               | Implement Student Success Center model for all classes | 3.                     | • Hire and train SSC math and counseling directors and staff and tutors  
• Develop measureable outcomes for SSC activities  
• Track student success after completion of tutoring/SSC activities | 3.                     |

*Any additional resources you will need to accomplish the objectives. Please be realistic.*
| Goal 1 | 3,4,6,7 | Yes | Increase tutoring support beyond English and math | • Work with departments to survey tutoring needs  
  • Hire and train tutors |
| Goal 1 | 3,5,6 | Yes | Implement volunteer tutoring program for difficult math classes | • Recruit and train tutors | $1,000 |
| Goal 1 | 2,3,4,6 | Yes | Increase Supplemental Instruction and tutoring (especially for online classes)  
Increase tutoring especially for online classes | • Recruit and train SI leaders  
• Recruit and train tutors | $60,000 |

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

### Program Evaluation Section

1. Accreditation, Licensing & Previous PEP
2. Services
3. Student Success & Equity
4. Community Outreach
5. Service Area Trends & Student/Client Satisfaction
6. Service Area Outcomes Assessment
7. Current Budget
### Schedule B

#### Request for New Permanent Faculty and Staff

**Program/Unit Name**

- **Testing and Tutoring Center**

**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.

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<th>FTE</th>
<th>Range</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 hr/week Testing Assistant to fill vacated position</td>
<td>R</td>
<td>1.0</td>
<td>15.5</td>
</tr>
<tr>
<td>20 hr/week Testing Technician</td>
<td>N</td>
<td>0.5</td>
<td>17.5</td>
</tr>
</tbody>
</table>

*N=New, R=Replacement

Submitted By: [Signature]

Reviewed By: [Signature]

______________________________

Budget Center Manager

______________________________

Vice President
### Request for Operating Budget Augmentation

**Program/Unit Name:** Testing and Tutoring Center

**Budget Center:** ___6211________________ Activity _______________________

**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.**

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<tbody>
<tr>
<td>Expand tutoring and Supplemental Instruction programs</td>
<td>$60,000.00</td>
<td>Increases in demands for academic support</td>
</tr>
<tr>
<td>Extend offsite placement Testing</td>
<td>$20,000.00</td>
<td>Expand assessment services to high schools</td>
</tr>
<tr>
<td>Implement Common Assessment</td>
<td>$10,000.00</td>
<td>Required by state</td>
</tr>
<tr>
<td>Provide professional Development opportunities for TTC staff</td>
<td>$5,000.00</td>
<td>TTC staff should stay current on assessment and tutoring demands. TTC Specialist needs to be trained in SI supervision and To be GED Chief according to state mandates</td>
</tr>
<tr>
<td>Implement Student Success Center model</td>
<td>$50,000</td>
<td>Hire math and Counseling Success Center Directors</td>
</tr>
</tbody>
</table>

Submitted By: ___________________________ Reviewed By: ___________________________

_________________________    ________________________
Budget Center Manager     Vice President
Program Specific Equipment Request

PROGRAM/UNIT NAME: TESTING AND TUTORING CENTER

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></td>
<td></td>
<td></td>
</tr>
<tr>
<td>25 computers</td>
<td>$52,000.00</td>
<td>Unknown</td>
<td>Update technology</td>
</tr>
<tr>
<td>Overhead</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Projector</td>
<td>$35,000</td>
<td>Unknown</td>
<td>Tutor and SI needs</td>
</tr>
<tr>
<td>Screen</td>
<td>$1,500</td>
<td>Unknown</td>
<td>Tutor and SI needs</td>
</tr>
<tr>
<td>B. Non-instructional</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 staff computers</td>
<td>$12,000</td>
<td>Unknown</td>
<td>Update technology</td>
</tr>
<tr>
<td>Security cameras</td>
<td>$15,000</td>
<td>Unknown</td>
<td>Test Security</td>
</tr>
</tbody>
</table>

Submitted By: ____________________________  Reviewed By: ____________________________

Budget Center Manager  Vice President
Technology Request

PROGRAM/UNIT NAME: TESTING AND TUTORING CENTER

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?

Work with area high schools and IT department to develop a program utilizing technology to test high-school students on high-school campuses. Specific technology needs unknown at this time.

Cost estimates will be provided for priority projects only.

Submitted By: Reviewed By:

________________________    _________________________
Budget Center Manager    Vice President
Facilities Improvement/Renovations Request

PROGRAM/UNIT NAME  TESTING AND TUTORING CENTER

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

Please consult with the Director of Facilities Services before submitting this form to confirm that your request is feasible and meets legal requirements. Some smaller projects can be addressed with work order requests as part of routine building maintenance and will be completed without a Facilities Improvement/Renovations Request (Schedule F).

Small projects include remodeling a small area, reconfiguring walls, building shelving, etc. and should be under $20,000.

Large projects include construction and renovation projects costing more than $20,000.

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

List requests in priority order

Describe Small Project(s) under $20,000  N/A

Describe Large Project(s) over $20,000  N/A

Cost estimates will be provided for priority projects only.

Submitted By:      Reviewed By:

___________________________          ____________________________
Budget Center Manager    Vice President

Revised February 2012
Professional Development Needs

PROGRAM/UNIT NAME       TESTING AND TUTORING CENTER

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, technology, diversity, safety, instructional methods, and other areas.

- Supplemental Instruction Supervisor training $2,000
- GED Chief Examiner training $1,000
- Tutoring and SI conferences $1,000
- Customer Service trainings $1,000

- Professional development to guarantee that staff are trained in current assessment, tutoring and Supplemental Instruction methods

Submitted By:       Reviewed By:

Budget Center Manager     Vice President

Revised February 2012
### Learning Resources/Media Materials Request

**PROGRAM/UNIT NAME**  
TESTING AND TUTORING CENTER

<table>
<thead>
<tr>
<th>Books desired for the Library including Reference: (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>CRLA Certification book</td>
</tr>
<tr>
<td>$84.00</td>
</tr>
</tbody>
</table>

Estimated cost for new materials:

<table>
<thead>
<tr>
<th>Periodical Titles: (Newspapers, Journals, Magazines) (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>NA</td>
</tr>
</tbody>
</table>

Estimated cost for new materials:

<table>
<thead>
<tr>
<th>Electronic Databases and Indexes: (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>NA</td>
</tr>
</tbody>
</table>

Estimated cost for new materials:

<table>
<thead>
<tr>
<th>Media Collection (all visual materials must have closed captioned capability): (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>NA</td>
</tr>
</tbody>
</table>

Estimated cost for new materials:

Will library/learning resources assignments be used in your course?  
Yes__  No_X__

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

Submitted By:  
Reviewed By:

______________________________  
Budget Center Manager

______________________________  
Vice President

Revised February 2012
Accreditation references:

The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data. (Standard I.B.3)

The president guides institutional improvement of the teaching and learning environment by ensuring that evaluation and planning rely on high quality research and analysis on external and internal conditions. (Standard IV.B.2.b)

If a need for research or interest in a research project is identified through the Program Evaluation & Planning (PEP) process, please complete this form. If you have any questions, contact the Office of Institutional Research for assistance.

List research projects/requests in priority order.
Provide the following information about each project/request:

- Project description
- Purpose of project
- Link between project and NVC’s strategic goals
- Question(s) project is intended to answer
- Potential changes to current practice that will result from research findings
- Relevant page(s)/section(s) of PEP report identifying need for research
- Timeline for conducting/completing the project

N/A

Submitted By: Reviewed By:

___________________________ _________________
Budget Center Manager Vice President
Program Evaluation Summary

Program: Testing and Tutoring Center

Complete the following sections based on the completed Program Evaluation & Planning Report. This summary will be shared with the Planning Committee and the Budget Committee after the verification phase is complete.

Program Achievements (major achievements, changes, implementations, progress since last program review)

• Addressed the assistive technology needs of students with disabilities through adding hardware and software to support accommodation needs
• Purchased appropriate furniture and equipment for testing rooms for students with disabilities
• Centralized all tutoring on campus through quality tutor training
• Worked with Basic Skills, SSSP, Student Equity Committees to incorporate effective practices to address the tutoring needs of targeted at risk students. As a result, these budgets are able to pay for some of the tutoring program expenses
• Extended the evening hours of the TTC to better meet the needs of the campus
• Developed methods for meeting the testing needs of our online classes
• Developed and implanted a Supplemental Instruction program to support students taking classes in our most difficult courses
• Addressed state mandated testing needs of Health Occupations
• Developed and implemented online process to submit and receive tests for faculty
• Implemented online tutoring in English and math
• Expanded placement testing to area high schools

Strengths (unique characteristics, special capacities)

The TTC’s strengths is successfully addressing the changing and various testing and tutoring needs of the campus. The center works closely with individual departments, participates on appropriate committees and developed an evaluation process to stay current.

Challenges (concerns, difficulties, areas for improvement)

Areas of concerns, difficulties and areas for improvement:

1. Implementing systems for testing using the new Common Assessment at off site on high school, upper valley and American Canyon campuses.
2. Staying current with testing hardware and software for students with disabilities
3. Expanding and paying for Supplemental Instruction in our most difficult classes
5. Addressing tutoring needs beyond math and English with the roll out of the Student Success Center
6. Providing Spanish speaking (and possibly, other languages) customer service support
7. Providing opportunities for professional development for TTC staff
8. Developing new tutoring systems to incorporate new technologies and tutoring space in the TTC
9. Staying current with new testing formats including online and distance education
10. Adding tutoring and Supplemental Instruction to the General Fund
11. Adding staffing during high level testing times
12. Fixing antiquated equipment
13. Updating hardware and software
14. Meeting the mandated placement testing needs of the Adult Education Block Grant
15. Expanding and promoting online tutoring to our online students
16. Creating volunteer tutoring program to address needed tutoring in difficulty math classes
17. Collaborating with community partners to develop program for one to one tutoring in literacy

Briefly describe the process used to complete the PEP.

Blood, sweat and lots of tears!

Final (Parts 1 & 2): Review & Signatures

Part 2 of the PEP Report is to be reviewed by faculty and staff affiliated with the service and then signed by the Lead Writer of the PEP Report.

The complete PEP Report is then forwarded to the appropriate Vice President for review and signature. If the Vice President has any concerns about the program evaluation report, those concerns should be discussed with the Lead Writer so that the writing team can address them before the verification phase.

Note that the Vice President should not sign the Schedules associated with the PEP Report until the verification phase is complete. (See Acknowledgement Phase below.)

The PEP Report is complete once all signatures have been collected (in the box below).

The signed copy of the program evaluation report should be submitted to the Office of Research, Planning & Institutional Effectiveness by October 21, 2016.

<table>
<thead>
<tr>
<th>Lead Writer Signature: ________________________________</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date: ________________________________</td>
</tr>
<tr>
<td>Vice President Signature: ________________________________</td>
</tr>
<tr>
<td>Date: ________________________________</td>
</tr>
</tbody>
</table>
Vocational Nursing Program

Items include:

- Verification Team Report
- Unit Plan
- Associated Resource Requests
- Program Evaluation Summary
Verification Team Report

Program/Service: Napa Valley College Vocational Nursing

Date Verification Review Completed: 2/13/17

A. Program Evaluation & Planning Writing Team Members: Janice Ankenmann
   Verification Team Members: Matt Christensen, Antonio Castro, and Amber Wade

B. Status of Curriculum Revision (for instructional programs)

   The curriculum was reviewed and approved by the Board of Vocational Nursing and Psychiatric Technicians. The COR classes, Nur 131, 132, and 233 were updated and approved by the BVNPT in 2014, however they need to be updated in Curricunet.

C. Status of Outcomes Assessment

   The Student Learning Outcomes (SLOs) for Vocational Nursing are in progress as that the program is scheduled differently than the school’s semester program because it has a 2 year cycle. The current class will graduate in December, at which time the SLOs can then be assessed for that group of students.

   The Student Learning Outcomes and Course Outlines of Record are in line with the program level outcomes, but they are also in progress of being updated in the COR courses.

   It has to be noted that the students enrolled in vocational nursing have a main goal of meeting the Board of Vocational Nursing and Psychiatric Technicians (BVNPT) requirements and passing the NCLEX-VN (licensing) exam in order to become board certified vocational nurses. By being aware of the objectives required to pass the exam they are also indirectly being made aware of the program-level outcomes and this is reflected in the SLOs; however the students have a difficult time realizing the terminology. The student’s awareness of understanding the PLOs from 4% in 2010 to 19% in 2016 shows that more is being done to make the PLOs and SLOs a part of the program.

D. Statement of Completion

   The PEP report was completed and signed by all required levels in the division.
E. Description of Process for Completing the PEP Report

The PEP report is complete with the exception of the Status of Curriculum Revision.

F. Strengths of the Program/Service

The program does an excellent job with their course completion rate ranging from 80.8%-100%. They developed an idea to accept a couple of provisional students to make up for some of the students that drop the course in the first couple of weeks, which has been a success. The program also continues to maintain the BVNPT requirements, which evaluates their program every 4 years. They do course evaluation prior to each new cohort, which provides continual growth and addresses any problems made evident by the prior cohort. Their program has a NCLEX-VN pass rate of 88%, which is higher than the state average of 73% and above the national norm of 84%.

G. Areas for Improvement in the Program/Service

The COR classes, Nur 131, 132, and 233 were updated and approved by the BVNPT in 2014, however they need to be updated in Curricunet.

The program needs to continue to develop awareness in their students about PLO’s and SLO’s and how they correlate to their program.

H. Summary of Verification Team Recommendations

The program should continue to operate as it does now and continue to maintain the BVNPT requirements. As stated above the program needs to update the COR courses in Curricunet to stay current.

The program should explore the possibility of bringing back a “bridge” program VN/Paramedic to AND Program, which was cut due to funding. The students are currently being referred to PUC and Solano Community College, both of whom have “bridge” programs.

Also it was recognized that the program would benefit from a consistent counselor to help students specifically in the Health Occupations courses. A “nursing counselor” would be able to provide student support to HEOC students specially designed for the unique profession of nursing. A “nursing counselor” would better understand the special skills and difficulties that accompany the profession on a learning and professional level.
**Instructional Program Plan – 2016 PEP**

**Program Name Vocational Nursing Program**

<table>
<thead>
<tr>
<th>NVC Strategy from Strategic Plan 1.a – 4.c</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>4A, 5A</td>
<td>1. Student Success and Equity: support for students in the VN program and improve retention</td>
<td>1.</td>
<td>1. Utilize current student support services on campus</td>
<td>1. Mentor/ Support counselor for nursing</td>
<td></td>
</tr>
<tr>
<td>4A, 5A</td>
<td>2. Student Success and Equity: support for students in the VN program and improve retention</td>
<td>2.</td>
<td>2. Utilize current student support services on campus</td>
<td>2. Research as requested to have evidence of potential need to alter pre-reqs</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>3. Maintain faculty currency in rapidly changing health care arena to facilitate transference to nursing students</td>
<td>3.</td>
<td>3. Continue current self learning activities, conferences, and community practice</td>
<td>3. Funds for attending CVNE conferences/ meetings and those by the BVNPT</td>
<td></td>
</tr>
</tbody>
</table>

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

**Program Evaluation Section**

2. Accreditation, Licensing & Previous PEP
3. Curriculum, Instruction & Articulation
4. Enrollment Trends
5. Student Success & Equity
6. Community Outreach
7. Student Satisfaction (Survey Results)
8. Student Learning Outcomes Assessment
**New Permanent Faculty and Staff Request**

**Program/Unit Name**  
Vocational Nursing Program

**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. The projected needs should include 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>
</tr>
</thead>
<tbody>
<tr>
<td>Part time VN Instructor</td>
<td>R</td>
<td>0.5</td>
</tr>
<tr>
<td>Part time VN Instructor</td>
<td>R</td>
<td>0.5</td>
</tr>
</tbody>
</table>

*N=New, R=Replacement

Submitted By:  
Reviewed By: Budget Center

Manager  
Vice President

---

55
Operating Budget Augmentation Request

PROGRAM/UNIT NAME **VOCATIONAL NURSING PROGRAM**

Budget Center: ___________________  Activity ___________________

**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 the 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></td>
<td>$900.00 annually</td>
<td>Payment of BVNPT Meeting transportation to Sacramento as well as Northern California Vocational Nursing Teachers Conference fee and transportation for faculty and Director annually.</td>
</tr>
</tbody>
</table>

Submitted By: ___________________  Reviewed By: ___________________

______________________________  ____________________________
Budget Center Manager           Vice President
Program-Specific Equipment Request

**PROGRAM/UNIT NAME** VOCATIONAL NURSING PROGRAM

**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></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

B. Non-instructional

Submitted By: 
Reviewed By:

______________________________  ______________________________
Budget Center Manager          Vice President
Technology Request

PROGRAM/UNIT NAME  VOCATIONAL NURSING PROGRAM

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 the project, 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?

As mentioned in PEP report sections 9C and 9E:
- Continued support for HEOC skills lab and lab manager with health care background, preferably nursing
- Continued support for Wine Country Simulation Lab with support tech and manager, preferably with nursing background
- Computer Lab for Health Occupations as campus access is limited and not always available around our scheduled classes and clinicals---and not always updated to meet our standardized testing needs

Cost estimates will be provided for priority projects only.

Submitted By:  Reviewed By:

__________________________  ________________________
Budget Center Manager        Vice President
Facilities Improvement/Renovation Request

PROGRAM/UNIT NAME  VOCATIONAL NURSING PROGRAM

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

Please consult with the Director of Facilities Services before submitting this form to confirm that the program’s request is feasible and meets legal requirements. Some smaller projects can be addressed with work order requests as part of routine building maintenance and will be completed without a Facilities Improvement/Renovations Request (Schedule F).

Small projects include remodeling a small area, reconfiguring walls, building shelving, etc. and should be under $20,000.

Large projects include construction and renovation projects costing more than $20,000.

Provide a description of the project that includes:

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

List requests in priority order

Describe Small Project(s) under $20,000

Describe Large Project(s) over $20,000

Cost estimates will be provided for priority projects only.

Submitted By: ___________________________ Reviewed By: ___________________________

Budget Center Manager Vice President
Professional Development Needs

PROGRAM/UNIT NAME VOCATIONAL NURSING PROGRAM

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, technology, diversity, safety, instructional methods, and other areas.

See schedule A

Submitted By: Reviewed By:

__________________________ __________________________
Budget Center Manager Vice President

Revised February 2012
# Learning Resources/Media Materials Request

**PROGRAM/UNIT NAME**: Vocational Nursing Program

**Books desired for the Library including Reference**: (please list)

Estimated cost for new materials:

**Periodical Titles**: (Newspapers, Journals, Magazines) (please list)

Estimated cost for new materials:

**Electronic Databases and Indexes**: (please list)

CINAHL, which we currently have access to!

Estimated cost for new materials:

**Media Collection** (all visual materials must have closed captioned capability): (please list)

Estimated cost for new materials:

Will library/learning resources assignments be used in courses affiliated with the program?  
Yes X  No

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

Submitted By:  
Reviewed By:

____________________________  __________________________
Budget Center Manager  
Vice President

**REVISED FEBRUARY 2012**
Research Project Request

PROGRAM/UNIT NAME  VOCATIONAL NURSING PROGRAM

Accreditation references:

The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data. (Standard I.B.3)

The president guides institutional improvement of the teaching and learning environment by ensuring that evaluation and planning rely on high quality research and analysis on external and internal conditions. (Standard IV.B.2.b)

If a need for research or interest in a research project is identified through the Program Evaluation & Planning (PEP) process, please complete this form. Contact the Office of Research, Planning & Institutional Effectiveness with any questions.

List research projects/requests in priority order.
Provide the following information about each project/request:

- **Project description**: past data collection and evaluation regarding student pre-req scores and passing VN program
- **Purpose of project**: noticing attrition rate is increasing and students struggling more with course content; suggested that entry level English and Math courses may not be rigorous enough to meet program needs
- **Link between project and NVC’s strategic goals**: student success; meeting community needs
- **Question(s) project is intended to answer**: Are the pre-requisite courses sufficient to provide adequate baseline knowledge to be successful in the VN program and attain licensure to practice.
- **Potential changes to current practice that will result from research findings**: need to demonstrate statistical correlation and explanation to increase program pre-requisite requirements to assist in student success in program as well as being able to pass NCLEX-VN exam on the first try.
- **Relevant page(s)/section(s) of PEP report identifying need for research**: section 9.1.
- **Timeline for conducting/completing the project**: within one year

Submitted By: ___________________________ Reviewed By: ___________________________

Budget Center Manager  Vice President
Program Evaluation Summary

Program: Vocational Nursing Program

Complete the following sections based on the completed Program Evaluation & Planning Report. This summary will be shared with the Planning Committee and the Budget Committee after the verification phase is complete.

Program Achievements (major achievements, changes, implementations, progress since last program review)

The Vocational Nursing Program at Napa Valley College has facilitated the achievement of 52 newly licensed Vocational Nurses available to the community in the past three cohorts (2011, 2013, 2015) and has a graduating class of 18 preparing to take state licensure exams in February, 2017. Our last “first time test taker” pass rate was 85% which is above that of the state of California (approximately 73%) and slightly above that of the national norm (approximately 84%).

Strengths (unique characteristics, special capacities)

The Vocational Nursing Program at Napa Valley College is a part time program designed to allow working adults or those with families and other obligations to return to school and concurrently participate in learning a new career over a 23 month period of time.

Challenges (concerns, difficulties, areas for improvement)

The Vocational Nursing Program was updated several years ago and needs to update COR to meet these modifications. Review of pre-requisites may help students be better prepared for content in the course and improve attrition as well as NCLEX pass rates.

Briefly describe the process used to complete the PEP.

PEP Process included review of COR, program content, student and instructor feedback, and consideration for meeting community needs.