Student Services and Administrative Operational Annual Program Review and Planning Update Form Fall 2024

## BACKGROUND:

**Program review is an integral part of the campus planning process. As programs and areas monitor their progress on the current comprehensive four-year program review, changes in need and scope can be expected. This Annual PR Update form is designed to outline and request modifications to the current program review that occur between comprehensive four-year review cycles, as needed.**

**Examples of a requested change include new information such as action plans, outcomes modifications, personnel changes, technology needs, and capital expenditures requirements. As programs and areas monitor their progress on the previous comprehensive four-year program review, the form provides the basis to suggest a change in plans and processes to improve student success and institutional effectiveness.**

## SUBMISSION:

**Program:**

VPAS - Business Office

**Principal Author(s):**

Anita Carlos

**Manager:**

Henry Hua

**Submission Date:**

12/01/2024 11:08:18 PM

**Author Signature:**

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| Electronically signed by Anita Carlos on 11/21/2024 11:18:25 AM |

**Manager Signature:**

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| Electronically signed by Henry Hua on 12/01/2024 11:08:18 PM |

# Part 1: Review of Data

1. **List the outcomes from your Fall 2022 self-study. Which outcomes has your program assessed in the last year and/or which do you plan to assess in the coming year?**

N/A

1. **What changes, if any, have been made to your program or outcomes as a result of outcomes assessment?**

N/A

1. **How is your area collecting or working to collect disaggregated, student-level outcomes assessment data?**

N/A

# Part 2: Additional Resource Request Reasoning and Support

[ ] **We have reviewed our most recent self-study and have not identified any significant changes that necessitate resource requests for the upcoming academic year.**

[x] **We have reviewed our most recent self-study and have identified significant changes that necessitate additional resource requests.**

**For programs that have identified significant changes that necessitate additional resource requests, answer the following questions for each separate resource request:**

1. **Briefly describe your resource request.**

We would like to request one additional personnel member for the Business Office

1. **Is this request related to an essential safety need?**

No

**Why must this resource request be processed now rather than during the Fall 2026 comprehensive self-study?**

As the campus needs have grown, coupled with additional grants awarded and programs created, the Business Office is stretched to capacity. With only two Business Office Specialists to process all campus RQs, TEAs, petty cash reimbursements, travel reimbursements, payroll redistributions, journal vouchers and much more, the need is great for an additional employee.

**How will this additional resource allocation specifically enhance your program’s services, activities, processes, etc. to continue or improve student learning and achievement?**

The additional resource allocation will allow the Business Office to not only process items faster but also allow for more and better fund analysis on a regular basis, assisting the campus with their budgets. With over 160 campus related funds and only 3 employees (manager included) to monitor and analyze, the office is understaffed. Further, additional duties have been added to the workload of the current Specialist.

**Is the resource request personnel-related? If so, please provide evidence to justify the requested positions such as retirements, program growth or curricular demands, full-time/adjunct ratios, etc.**

The Business Office is responsible for reviewing all potential purchase requests, campus reimbursements, campus hospitality, campus temporary hire forms, just to name a few. In addition, there are many other processes that must be performed weekly as part of the grant and budget monitoring function. Currently, there are over 160 funds the Business Office must monitor, with more being added almost monthly.

**How will this additional resource allocation help you serve the college mission or strategic initiatives, and your program’s goals for improvement, as stated in your last self-study?**

In direct relation to the campus mission, Goal 4: Commit to Accountability and continuous quality improvement, this addition would support the Business Office in better assisting the campus with budgetary resource allocation to best serve the needs of the students and programs instituted.

**For each separate resource request, complete this chart with the itemized requested dollar amount:**

|  |  |
| --- | --- |
| **Type of Resource** |  |
| Personnel | Classified |
| Facilities | $6,000 |
| Supplies | $200 |
| Computer Hardware | $2,000 |
| Computer Software |  |
| Training |  |
| Other |  |
| **Total Requested Amount:** | $8,200 |

|  |
| --- |
| **Is the funding requested ongoing or one-time funding?**Ongoing |
| **Is the funding requested for**[**enrollment and reengagement activities?**](https://ie.fullcoll.edu/wp-content/uploads/sites/27/2024/05/ER-2.0-Program-Review-Guide.pdf)No |