



The mission of Merritt College is to enhance the quality of life in the communities we serve by helping students to attain knowledge, master skills, and develop the appreciation, attitudes and values needed to succeed and participate responsibly in a democratic society and a global economy

2020-2021

Admissions & Records

Annual Program Update

I. Introduction and Directions

The Peralta Community College District has an institutional effectiveness process which consists of the following components: a District-wide Strategic Plan which is updated every six years; Comprehensive Program Reviews which are completed every three years; and Annual Program Updates (APUs) which are completed in non-program review years. While there are individualized Program Review Handbooks for Instructional units, Counseling, CTE, Library Services, Student Services, Administrative units, and District Service Centers, there is one Annual Program Update template for use by everyone at the colleges which is completed in the Fall semester of non-program review years.

The Annual Program Update is intended to primarily focus upon planning and institutional effectiveness by requesting that everyone report upon the progress they are making in attaining the goals (outcomes) and program improvement objectives described in the most recent program review document. The Annual Program Update is therefore a document which reflects continuous quality improvement. The Annual Program Update serves a critical role in the Integrated Planning and Budgeting cycle of the college in that it provides a vehicle in which to identify and request additional resources that support reaching the stated goals (outcomes) and program improvement objectives in the unit's program review.

Throughout this document, the term "program" is used to refer to any of the following

institutional structures: discipline, department, program, administrative unit, or unit.

If you have questions regarding data, please contact Nathan Pellegrin, Director of Research and Planning (npellegrin@peralta.edu).

If you have questions regarding SLOs, PLOs, SAOs or ILOs, please visit the [SLOAC webpage](#), or contact the SLOAC committee member for your division:

Division 1 - Evan Nichols (anichols@peralta.edu)

Division 2 – Laura Forlin (lforlin@peralta.edu)

Division 3 – Heather Casale (hcasale@peralta.edu).

If you have questions regarding the curriculum section, please contact Nghiem Thai (nthai@peralta.edu), chair of the [Curriculum Committee](#).

If you have questions regarding other material in the APU, please contact your Dean or Manager.

This document contains hyperlinks to external documents, spreadsheets, and data dashboards. Some of the links will not work unless you are signed in to Office 365 through the [Peralta Faculty & Staff Portal](#).

You will need the following items in order to complete the Annual Program Update document at the colleges:

- [Program Review or APU document](#) from AY 2019-20.
- [Budget Information](#) for the current and prior fiscal year.
- Any comments or feedback provided during the program review validation process.
- College Goals and Peralta District Goals (see below).
- [Institution Set Standards](#).
- [College 2018 Educational Master Plan Update](#).
- [Guided Pathways Plan](#)
- [Student Equity Plan](#).
- Data drawn from program review dashboards and/or other sources relevant to your department, service area or administrative unit (see below).

Merritt College Institution-Set Standards 2020-2021

Institution-set standards are used to evaluate the quality of the institution as to success with respect to student achievement in relation to the institution's mission. The evaluation of student achievement performance may include different standards for different programs, as established by the institution.

Metric	Definition	Set Standard
Course Completion (Success)	the number of student completions with a grade of C or better divided by the number of student enrollments	66%
Certificates	Number of certificates earned in an academic year	222
Degrees	Number of associate degrees earned in an academic year	322
Transfer	Number of students who transfer to a 4- year college/university	187
Licensure (CE)	Examination pass rates in programs for which students must pass a licensure examination in order to work in their field of study	70%

Employment (CE)	The job placement rate of student completing a degree or certificate in a CE program in the year after graduation.	Macro-Region Employment Rate, by Program SOC
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College Profile

Student Body Demographics

	2017-18	2018-19	2019-20
Annual Unduplicated Count of Students	12,336	12,861	12,130
Gender			
Female	64%	64%	63%
Male	34%	34%	34%
Decline to State/ Unknown	2%	2%	3%
Race/Ethnicity			
American Indian	< 1%	< 1%	< 1%
Asian	19%	20%	19%
Black / African American	23%	23%	22%
Hispanic / Latino	31%	32%	33%
Pacific Islander	1%	< 1%	< 1%
Two or More	5%	6%	5%
Unknown / NR	4%	4%	5%
White	16%	16%	15%
Age			
18 and Under	15%	15%	16%
19-24	35%	35%	35%
25-29	16%	17%	16%
30-34	11%	11%	11%
35-54	17%	17%	17%
55 and Over	6%	6%	5%

Course Success Rates

	2017-18	2018-19	2019-20*
Total Enrollment (Duplicated Count)	33,288	33,637	32,928
Overall Success Rate	70%	70%	68%
Gender			
Female	70%	70%	69%
Male	69%	69%	66%
Decline to State/ Unknown	77%	74%	64%
Race/Ethnicity			
Black/African-American	62%	62%	60%
Asian	81%	80%	81%
Hispanic	68%	68%	64%
Native American	66%	72%	53%
Pacific Islander	61%	71%	63%
Two or More	65%	67%	68%
Unknown	72%	73%	66%
White	78%	78%	75%
Age			
Under 16	83%	91%	84%
16-18	73%	75%	69%
19-24	65%	66%	64%
25-29	70%	69%	68%
30-34	73%	73%	73%
35-54	74%	73%	71%
55-64	74%	71%	66%
65 and Over	77%	77%	60%

*Includes 'EW' grades

II. Program Overview

Mission Statement

Please verify the mission statement for your program. If your program has not created a mission statement, provide details on how your program supports and contributes to the College mission.

As the point of access, the Merritt College Admission and Records Office is committed to enriching each student's academic journey by upholding the mission of the college through the onboarding and enrollment processes. We serve the diverse, multiethnic and multicultural populations reflective of the surrounding communities and expressed in our student body, staff, faculty, administration, and alumni. We strive to provide accurate and timely information, exceptional customer service in an inclusive and inviting atmosphere, and ultimately, through the graduation and transfer processes of our students, by working collaboratively with the college departments to provide guidance and enforcement of college, district, and state academic policies.

Faculty and Staff

List your Faculty and/or Staff. Indicate if they are part-time or full-time. (If names are already listed, they were imported from last year's APU/PR. Add or remove persons as needed to reflect current personnel).

Susana de la Torre Marisol Roque Chaves Maryhelen Kaufman	Classified Staff	FT
Maria Valencia Kennadee Thomas Torres	Student Workers	PT

III. Program Goals

In this section, indicate programs goals, the status of each, and how they align with College and District strategic goals. Following are the strategic goals for Peralta CCD and Merritt College.

<u>Peralta District Strategic Goals</u>	
P1.	Advance student access, equity, and success.
P2.	Engage and leverage partners.
P3.	Build programs of distinction.
P4.	Strengthen accountability, innovation, and collaboration.
P5.	Develop and manage resources to advance our mission.

<u>Merritt College Strategic Goals</u>	
M1.	Completion - Increase number of degrees and certificates by 20% over the next 5 years.
M2.	Transfer - Increase transfers to CSU and UC by 6% annually. (Reach approx. 35% in 5 years).
M3.	Time to Completion - Reduce the number of excess units earned by students.
M4.	Employment - Maintain at least 82% of students attaining employment in the field of study.
M5.	Equity - Reduce the achievement gaps for African-American, multiethnic, and male students.

Below are your Program Goals from your most recent Program Review or APU, if available. Indicate whether the goal has been completed (C), is in progress (IP), no longer applicable (NA), or new (NEW). Be sure to state goals which are *measurable* and *time-based*. Indicate which College and District goal your program goal aligns to. If your goal has been completed, what evidence supports completion of this goal? How did you measure the achievement of this goal?

Program Goal	Status (C, IP, NA, NEW)	Applicable College Goal(s)	Applicable District Goal(s)	If completed, describe supporting evidence, including measurements of achievements.
1. Improve communication between the A&R staff with students, staff, faculty, and administration.	IP	N/A	P4	In progress – currently collecting data as a means to show whether students and staff adhere to A&R policy and protocol by providing important dates and deadlines. Evidenced by number of emails

<p>2. Increase the number of students who can navigate the Peralta Colleges websites (ie admission application, student portal, email) independently.</p>	<p>IP</p>	<p>M1, M5</p>	<p>P1, P2, P4</p>	<p>and calls received requesting assistance.</p> <p>In progress – currently collecting data as a means to show whether students and staff adhere to A&R policy and protocol by providing important dates and deadlines. Evidenced by number of emails and calls received requesting assistance.</p>

IV. Facilities Utilization

Describe your current utilization of facilities, including labs and other space. Confirm previously reported content.

The Admission and Records Department is located in the R building, room 114A, directly across the Financial Aid Department in the Student Services area. The Student Services area is located at the end of the main entry hall to the R building, which is open throughout the day and made inaccessible at the end of the day with a rolldown gate and double doors. Keys are required to gain entry to this area.

Room 114A is an open area with counters spanning the length of the “office”; it is open and not in an enclosed area. There are 2 supply closets for Room 114B, however, one is utilized by the Outreach department to house their supplies, while the second, smaller closet is used by the Admission and Records Technician to house her evaluations for the current and previous 2 semesters. The second closet houses the fax machine for the Admission and Records Department as well as some files. We also utilize Rooms 114C and 114D; room 114C formerly housed the Cashier’s Office and the attached supply closet is Room 114D. The Admission and Records Department houses the bulk of its supplies, paper and other items utilized by the department in Room 114D. Rooms 114C and 114D are accessible through one entry, the Admission and Records Office. The filing cabinets in Room 114D are used to house completed student requests, from the past 5 years, which is also utilized as a workspace for Susana. Marisol Roque Chaves, Maryhelen Kaufman, and the student worker complete their work and house all requests and petitions in their respective area in Room 114A.

Rooms 114A and C are used to serve students, staff, faculty, administrators and the general public. All Admission and Records functions are provided in Room 114A, with computers located on the counter, from enrollment, the completion of the admission application, searching for classes, and for processing all student requests. Room 114C is also used by Susana to meet with students, staff, faculty and administrators.

V. Program Update Data

In this section you will review and reflect upon the data for your program. Use data which measure performance on outcomes relevant to the mission and goals of your program, which will vary according to which area of the college your program is in.

In your response, refer to data applicable to your program obtained from the APU dashboards and/or other sources.

APU Data Dashboards:

- [Course Completion and Retention Rates Dashboard – Instruction](#)
- [Course Completion and Retention Rates Dashboard – Student Services](#)
- [Enrollment Trend and Productivity Dashboard](#)
- [Degrees and Certificates Dashboard](#)

For departments or programs in the Student Services area, refer to reports provided by institutional data systems (i.e., PeopleSoft or SARS), results of student surveys, or external reports (i.e. [IPEDS](#) or [Launchboard](#)). Include the number of students served over an academic year and summarize their demographics.

For departments in the Business and Operations areas, use data which track the key function provided to the College, such as facilities usage for events, tickets received and closed, the number of invoices process or the time to disbursement.

Use historical data (3 years is recommended, if available) to estimate a baseline, then use this to project activity and inform requests for the coming year.

Describe any significant changes and discuss what the changes mean to your program. Consider whether performance or service gaps exist for disproportionality impacted students. Focus upon the most recent year and/or the years since your last comprehensive program review. Cite data points from the program review dashboards or other data sources relevant to your service, business, operations or administrative area to support your answer. If you wish, you may include screenshots of the dashboard to show filtered results containing the relevant figures. Instructions on taking screenshots for [Windows](#) and [Mac](#))

The A&R staff began keeping track of the students that were assisted via email as of July 20, 2020 utilizing the Forms feature in Microsoft Outlook, provided by the Peralta District.

The data can be accessed by selecting the following links:

https://forms.office.com/Pages/ResponsePage.aspx?id=Fmqh7q9Ie0eREwWxwBEj_4njGY7HNpxMgfqEIlG8IaZUOUxIQUpIRFNORzBZVjZBWFBUSzFQS1VOWi4u

https://forms.office.com/Pages/ResponsePage.aspx?id=Fmqh7q9Ie0eREwWxwBEj_4njGY7HNpxMgfqEIlG8Ia

[ZUOExVUzY1NzIYWIIUVDVDQU1ETDJVRlpLMS4u](https://forms.office.com/Pages/DesignPage.aspx?origin=shell#Analysis=true&FormId=Fmqh7q9ie0eREwWxwBEj_7tiv7260KtPIHoF8VXUDvJURUJRMIRaT1kxSEZFMDFtOTg4OTQzUk82Mi4u)

https://forms.office.com/Pages/DesignPage.aspx?origin=shell#Analysis=true&FormId=Fmqh7q9ie0eREwWxwBEj_7tiv7260KtPIHoF8VXUDvJURUJRMIRaT1kxSEZFMDFtOTg4OTQzUk82Mi4u

As of October 22, 2020, the A&R department staff have served over 2,000 students since July 20, 2020, when the staff started collecting data of students and staff assisted via email and phone calls using the Forms feature.

*Data gathered by A&R staff using the first and second above links

Gender

[More Details](#)

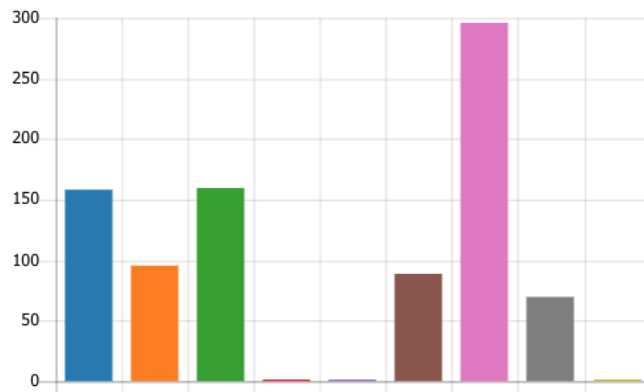
Female	574
Male	254
Non-Binary	2
Prefer not to say	39



Ethnicity

[More Details](#)

African American	158
Asian	95
Hispanic/Latino	159
Native American/Alaska Native	1
Pacific Islander	2
White/Caucasian	88
Decline to State	296
Multi-Ethnic	69
Other	1



Data gathered using the third link above

Gender

[More Details](#)

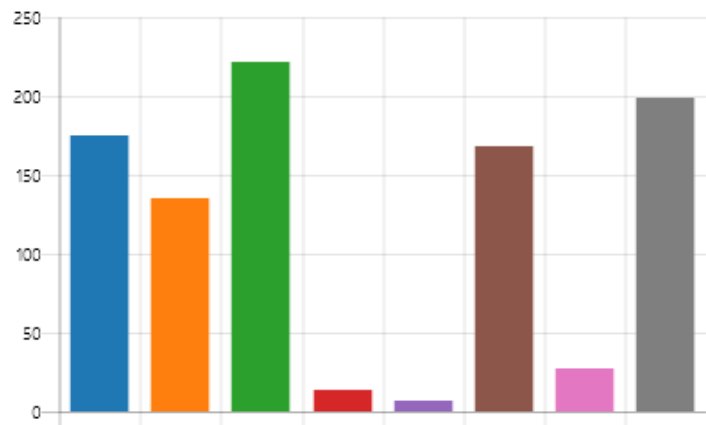
Female	480
Male	183
Non-binary	0
Decline to state	4
Other	42



Student Ethnicity

[More Details](#)

African American	175
Asian	135
Hispanic/Latino	222
Native American/Alaska Native	14
Pacific Islander	7
White/Caucasian	168
Decline to state	27
Other	199



Data pertaining to certificates and degrees for the 2020-2021 academic year

Degrees & Certificates Conferred by Age, Gender & Ethnicity

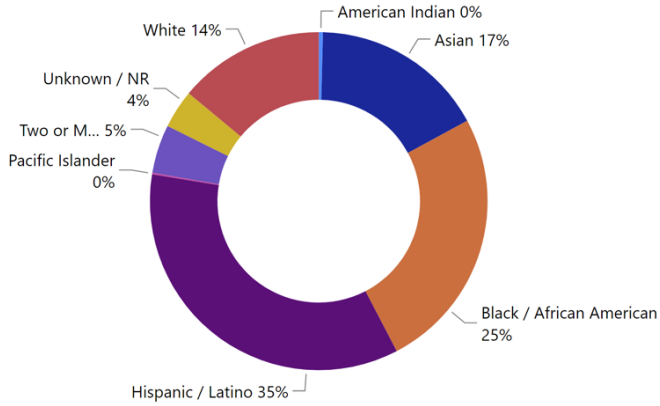
Academic Year
2019-2020

Campus
Merritt

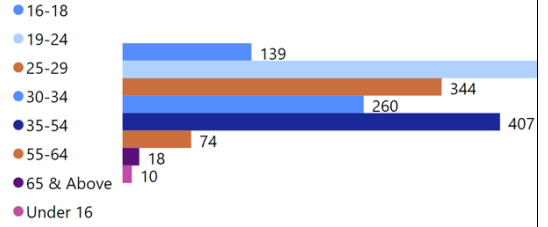
Gender ● F ● M ● X



Ethnicity

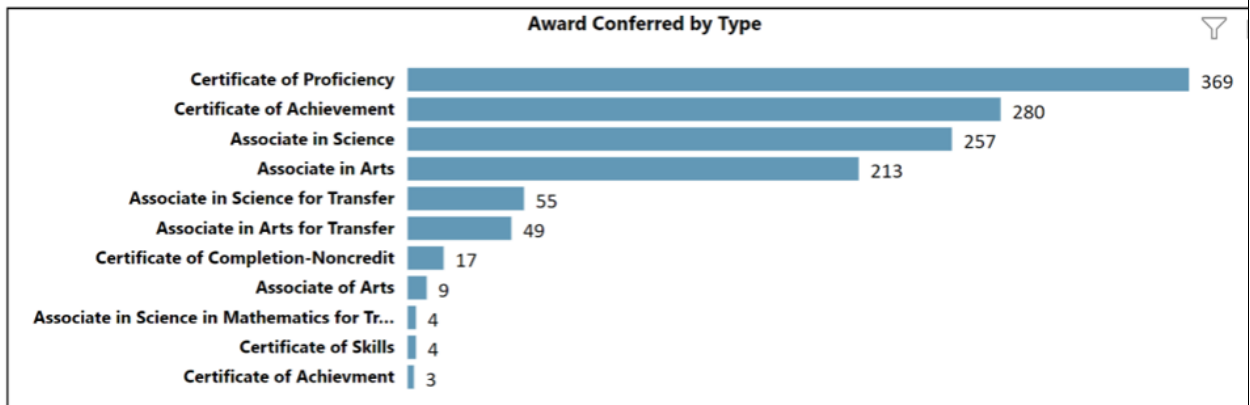


Age Range

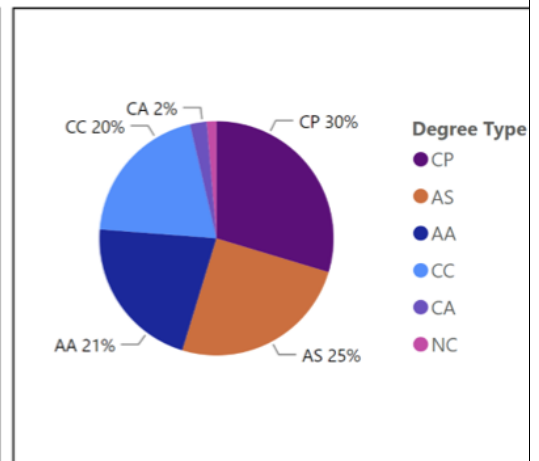


Degrees and Certificates Conferred by Type

To view degrees and certificates conferred by college or subject, start with the right filters. Data can be disaggregated by subgroups to the lower right.



Academic Year	Campus	Degree Type	Award Counts
2019-2020	Merritt	Associate in Arts	213
2019-2020	Merritt	Associate in Arts for Transfer	49
2019-2020	Merritt	Associate in Science	257
2019-2020	Merritt	Associate in Science for Transfer	55
2019-2020	Merritt	Associate in Science in Mathematics for Transfer	4
2019-2020	Merritt	Associate of Arts	9
2019-2020	Merritt	Certificate of Proficiency	1
2019-2020	Merritt	Certificate of Achievement	280
2019-2020	Merritt	Certificate of Achievement	3
2019-2020	Merritt	Certificate of Completion-Noncredit	17
2019-2020	Merritt	Certificate of Proficiency	369
Total			1261



Describe the program's progress on Service Area Outcomes and/or Administrative Unit Outcomes (AUOs) since the last Program Review or APU. For instructional programs, describe the program's progress on Student Learning Outcomes (SLOs) and, if your discipline offers a degree or certificate, please describe the department's progress on Program Learning Outcomes (PLOs).

The Admission and Records department primarily assists students in a face to face manner, when they come to the office for assistance. The primary function of the Admission and Records staff, especially those at the counter, is to assist students with everyday transactions utilizing the online student passport portal, which includes filling out the admission application, assisting with accessing student passport login credentials in order to complete enrollment requests through their student passport center. The Admissions staff provides a hands-on approach by walking students through their portal to complete all requests, so students can eventually complete requests independently, which aligns with A&R SLO: for students to navigate their student passport site independently.

However, the daily operations of the Admission and Records department shifted to an online format as of March 19, 2020, due to the global impact of the Covid-19 pandemic. All services has since shifted to remote assistance online since the campus has been closed due to Covid - 19.

Describe the **results of** your department/program/service assessment of student and Program Learning Outcomes/AUO/SAO. Indicate when and where dialogue is occurring. Discuss **changes/updates/resource requests** made to your program based on the assessment of outcomes of the SLOs/PLOs/SAOs/AUOs assessed in the past year and discuss their alignment with the ILOs.

All the Admission and Records staff, including the student workers, assists students remotely using Google Voice, to answer phone calls and inquiries, and via email. The Admission and Records department created a general email address for student inquiries: Admission.Merritt@peralta.edu which is reviewed by the permanent Admission and Records staff.

The Merritt College website has been updated to include a link to a dedicated Admission and Records page, which contained the names of the permanent staff listing their specific duties as well as a link to the Admission and Records drive, where students could submit their requests/forms for processing. Students are notified via email and/or calls once their requests have been processed.

While the Admission and Records staff cannot provide face to face direction, the staff currently utilizes Google Voice and emails to connect and assist students.

The following item is for instructional programs only

Discuss how your PLOs align with the ILOs.

VI. Curriculum

Note: If your department, program, or unit does not have a curricular component, please skip to the Section VII.

Curriculum review is an integral part of the program review process. Instructional departments and programs must consider the state of their curricula (i.e., courses, certificates, and degrees) in order to engage in meaningful assessment, planning, and continuous quality improvement.

In accordance with the [State Chancellor's Office Program and Course Approval Handbook \(7th Edition\)](#), California community college curricula must meet five criteria:

1. Appropriateness to the mission of the California Community Colleges (as established in [California Education Code § 66010.4](#))
2. Community, service area, or student need
3. Adherence to accreditation and higher education standards
4. Availability of adequate resources to maintain the course or program (including offering all required courses for a program at least once every two years)
5. Compliance with federal and state statutes and regulations (notably Title 5 of the California Code of Regulations)

PCCD [Board Policy 4020](#) and [Administrative Procedure 4020](#) require that curricula be evaluated regularly through program review and annual program updates on a three-year cycle. For Career Education programs, however, this policy is superseded by [California Education Code § 78016\(a\)](#), which requires reviews every two years.

This section of the APU requests information about the status of course and program updates, improvement plans based on curriculum review, and prospective curriculum development. The Curriculum Committee shall evaluate the responses as part of the validation of APU completion and the prioritization of resource requests.

Curriculum Review

Consult [CurriQunet](#) and the [Course Curriculum Review Status](#) or [Program Curriculum Review Status](#) spreadsheets to determine when a course or program was last updated or deactivated.

Courses that have not been offered in the past three years should be deactivated to ensure that the college catalog presents a current and accurate inventory of actual course offerings at Merritt. Likewise, if certificates and degrees have not been awarded in recent years, or the required courses have not been offered regularly enough for students to complete, consider the relevance and viability of those programs for potential deactivation.

Modifications

Indicate courses reviewed/updated in the past academic year (2019-2020), following the example in red. Add additional rows as needed in the table below.

Course Number	Course Title	Reviewer
ADJUS 21	Introduction to Administration of Justice	Elaine Wallace

Indicate programs reviewed/updated in the past academic year (2019-2020), following the example in red. Add additional rows as needed in the table below.

Program Title	Program Type	Reviewer
Administration of Justice: Police Science	AA Degree	Elaine Wallace

Deactivations

Indicate courses deactivated in the past academic year (2019-2020), following the example in red. Add additional rows as needed in the table below.

Course Number	Course Title	Reviewer
ADJUS 21	Introduction to Administration of Justice	Elaine Wallace

Indicate programs deactivated in the past academic year (2019-2020), following the example in red. Add additional rows as needed in the table below.

Program Title	Program Type	Reviewer
Administration of Justice: Police Science	AA Degree	Elaine Wallace

Curriculum Improvement

Based on ongoing curriculum review, describe plans for **program-level** improvement in terms of any of the following considerations:

- Advancing **student equity and achievement** for disproportionately impacted students.
- Fostering **intersegmental alignment** and **guided pathways** through articulation, course sequencing, and program mapping.
- Implementing innovative **pedagogies, delivery methods/modalities, or educational resources and technologies.**

Curriculum Development

Indicate new courses to be proposed and/or historical courses to be reactivated within the next academic year (2021-2022), following the example in red. Add additional rows as needed in the table below.

Title	Description	Justification	Anticipated Effective Term
Beginning Spelunking	Introductory activity class on basic practices, equipment, and safety considerations in the exploration of caves	[Assessment data, student demand or need, academic/occupational knowledge or skills not taught in existing curricula, program requirements, community or industry partnerships, grant funding, etc.]	Fall 2022

Indicate new programs slated for development within the next academic year (2021-2022), following the example in red. Add additional rows as needed in the table below.

Title	Description	Justification	Anticipated Effective Term
Outdoor Recreational Activities Not for the Faint of Heart	Certificate of achievement to train daredevil students seeking a lifetime of adrenaline rushes in the great outdoors. Courses include bungee jumping, rock climbing, sky diving, spelunking, and ziplining.	[Basic skills, occupational, or transfer pathways; advisory board recommendations or LMI data; community or industry partnerships; grant funding, etc.]	Fall 2022

The Curriculum Committee shall prioritize the review and approval of new courses and programs that are identified in this section of the APU.

VII. Funded Resources

For each resource allocation request from previous year's APU, indicate whether it was funded. Describe the outcomes and accomplishments for any requests which were funded.

Brief description of resource request	Was request funded? (Yes or No)	Funding Source (Specify Fund or Grant)	Total Award Amount	Outcome/Accomplishment
The Admission and Records office is understaffed and in need of the additional 2 positions to meet demand: 1 Admission and Records Technician 1 Admission and Records Clerk	NO NO	SEA	\$100,000 \$100,000	Not funded Not funded
Admission and Records Staff overtime	Yes		\$10,000 – \$12,000	Funded The additional funding allowed the Admission and Records staff to work overtime to meet the demand for services: express enrollment, for work completion due to the loss of the second classified hourly staff person who assisted the A&R Technician with degree evaluations as well as assisted the A&R Specialist with major and HS status updates.

VIII. Resource Requests

In the tables below, please add resource requests for your program for the **2021-22 fiscal year**. Indicate if the request is being made as part of the response to the COVID-19 pandemic. If you are submitting multiple requests under the same category, prioritize them by assigning a rank to each request ('1' indicating the highest priority request). Include only one request per row; if additional rows are needed, insert new rows in the table ([how to add rows](#)).

Personnel Resource Requests

Personnel Sub-Category (Full-Time or Part-Time Faculty, Classified, Student Worker)	Description/Justification	Percent Time	Estimated Annual Salary Costs	Estimated Annual Benefits Costs	Total Estimated Cost	Priority Rank (1=Highest priority)	COVID-19 Related (Yes/No)
Admission and Records Technician FT - 1	A second A&R Technician is needed to meet demands of the students petitioning for certificates and degrees. Partnerships with community agencies/organizations has increased the numbers of students participating in the cohorts which has increased the number of students petitioning for certificates and degrees. Merritt College is the only campus in the Peralta district that does not have a second A&R Technician.	100%	\$52,975	\$28,995	\$81,970	1	NO
Admission and Records Clerk FT - 1	Given the increased student demand for online assistance, an additional A&R Clerk is needed to meet the demand of the students and community to handle incoming calls and emails so the A&R staff can meet their job responsibilities	100%	\$44,365	\$35,590	\$79,955	1	YES
Student workers* PT – 2 *If not covered by the student’s financial aid award	The Admission and Records student worker primary assists at the front counter, helping students navigate their personal accounts and/or to navigate the Peralta Colleges/Merritt College website, and answer the phones	Up to 50% each student	\$12,000 Per student not covered by financial aid award	None	\$12,000 Per student not covered by financial aid award	2	NO

Personnel Sub-Category (Full-Time or Part-Time Faculty, Classified, Student Worker)	Description/Justification	Percent Time	Estimated Annual Salary Costs	Estimated Annual Benefits Costs	Total Estimated Cost	Priority Rank (1=Highest priority)	COVID-19 Related (Yes/No)
Admission and Records Classified staff overtime	Overtime is provided to the Admission and Records staff when additional time is needed to complete the volume of requests submitted to the department for processing, usually during the beginning of the semester to meet increased enrollment demand and for the completion of certificate and degree evaluations	100%	-	-	\$10,000 - \$12,000	1	NO

Resource Requests (Non-Personnel)

Resource Categories

- Professional Development (Department wide)
- Professional Development (Personal/Individual)
- Required Reasonable Accommodation
- Service Contract
- Supplies: Software
- Supplies: Books, Magazines, and/or Periodicals
- Supplies: Instructional Supplies
- Supplies: Non-Instructional Supplies
- Supplies: Library Collections
- Technology & Equipment: New
- Technology & Equipment: Replacement
- Other

Resource Category (select from above list)	Description/Justification	Total Estimated Cost	Priority Rank (1=Highest Priority)	COVID-19 Related (Yes/No)
Personal Development (Department wide) CAC CRAO Membership (per institution)	Membership for CACCRAO (California Association of Community College Registrars and Admissions Officers) provides the Admission staff an opportunity to attend annual and biannual conferences to learn about policy updates impacting the Community Colleges of California and their students from the State of California Chancellor's office	\$300	1	NO
Personal Development (Department wide) Conferences & workshops	Fees to attend the annual CACCRAO conference and biannual regional CACCRAO conferences which includes registration fees, hotel and travel fees charged individually or at a group rate (will vary depending on the number of staff who attend)	\$5,000	1	NO
Personal Development: (Personal/Individual Staff)	Fees to be used for classes and workshops for the Admission and Records staff to improve skills related to job performance and to maintain up to date knowledge of their job	\$5,000	1	NO
Service Contract: Clearinghouse	Organization used by the campus for education and degree verification	\$1,000	1	NO
Supplies: Software	Microsoft Office suite for all computers, Adobe illustrator, antivirus software, Dragon Speech recognition software (Susana due to hand/thumb injury)	\$1,000	2	NO
Supplies: Instructional Supplies	Supplies needed to ensure that the department and student needs are met for the A&R staff to complete student requests (paper, ink for printers, disposable pencils/pens, note pads, post-its, message books for voice messages and staff contact)	\$9,000	1	NO

Resource Category (select from above list)	Description/Justification	Total Estimated Cost	Priority Rank (1=Highest Priority)	COVID-19 Related (Yes/No)
Supplies: Non-instructional Supplies	Partitions for reconfiguring the layout of the office to accommodate additional staff and replacement of furniture	\$8,000	2	YES
Supplies: Outreach materials	Logo embossed materials which include pens, hand sanitizer, and flash drives with department name to give out, tote with department name for staff and to hand out A&R materials, table cloth with department logo/name, table for events, rolling cart/plastic bins to transport A&R materials, tape for table cloth, canopy with department/school name for outside outreach events, weights for table cloths, t-shirts for staff for outreach events, notepads/planner for notetaking and data intake for follow-up, business cards for A&R staff, literature pamphlets listing A&R staff names, titles, job responsibilities, and contact information listing the department and school mission statements, cost for printing literature pamphlets	\$20,000	3	YES
Technology & Equipment: New/Replacement	<p>A&R staff need new computers (7): Front counter – 3 PCs with 2 monitors each and a keyboard with protective covers for each computer at the counter due to COVID-19</p> <p>AR staff: Marisol Roque Chaves – Macintosh computer with 27” monitor and ergonomic keyboard with all amenities, Maryhelen Kaufman – PC with 2 screens and ergonomic keyboard, Susana de la Torre – PC with 2 monitors with ergonomic keyboard,</p> <p>New office equipment: Portable scanner for front counter and to be used for outreach events network printer with copy, fax, and scanner for department, external drives (3), desktop printers with copy, fax and scan feature (3), commercial shredder, and a tablet for students to sign in when they approach the A&R counter</p>	\$50,000	2	YES
Technology & Equipment: Furniture Replacement	New chairs and desks that meet ergonomic guidelines for A&R staff (adjustable height chairs, standing desks, and new partition system for the A&R office). A fixed chair for students assisted at the “disabled student window” that is non-rolling, which can accommodate students over 300 lbs. Chairs for students at the counter. Designated cabinet/cubby for AR staff and students to lock up their personal affects.	\$20,000	2	YES

Resource Category (select from above list)	Description/Justification	Total Estimated Cost	Priority Rank (1=Highest Priority)	COVID-19 Related (Yes/No)
Other: PPE (Personal protective equipment)	Supplies needed to ensure the safety of the Admission and Records staff and student workers while providing services to the general public and student population: Protective safety barrier (clear partitions/windows) for each station at the Admission and Records counter to separate students and staff providing face to face service, hand sanitizer, masks, gloves, Clorox/disinfectant wipes.	\$10,000	1	YES

IX. Participants

Please provide the list of members who participated in completing this program review.

Marisol Roque Chaves

Susana de la Torre

Maryhelen Kaufman

Thank you for your time and effort in completing the Annual Program Update!