

# Non-Instructional Program Review Template

## What is a Non-Instructional Program?

*Non-instructional programs represent all Administrative and Business Services, Student Services, and non-instructional Academic Affairs areas at BCC.*

## Non-Instructional Program Name

Please indicate the program name: Instruction – Academic Affairs

Academic Year: 2025-26

Name(s) of Submitter(s): Emily Garrison, Dean of Instruction

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## I. Area Description

*The purpose of this section is to provide the reader and/or reviewer with a brief snapshot of the area. This section should be kept short, a few paragraphs at the most, and address the following:*

A. What is the area mission and how does it support the institutional mission?

The Instruction department at Barstow Community College (BCC) supports the college's mission by providing equitable and high-quality academic programs that serve the diverse educational needs of local, military, distance education, and historically marginalized students. Instruction works to ensure that all students have access to clear academic pathways, robust support services, and educational experiences that prepare them for transfer, career success, or lifelong learning.

B. What is the area vision and how does it support the institutional vision?

Aligned with BCC's vision to be a hub of innovation and educational excellence, the Instruction department leads the college's academic programs with a focus on continuous improvement, inclusive practices, and student-centered learning. Instructional leadership encourages a culture of collaboration, growth, and integrity throughout the academic community.

C. Please provide a short area description:

Instruction at BCC encompasses all academic programs, curriculum development, scheduling, faculty evaluation, and educational delivery in face-to-face, online, and hybrid formats. The department oversees day-to-day academic operations, supports over 250 faculty members, manages instructional sites including Ft. Irwin, and partners with Student Services and Institutional Effectiveness to support student retention and success. Instruction plays a central role in enrollment management, guided pathways planning, and implementation of state policy such as AB 705, 1705, 1111, and 928.

D. How does your area align to and/or support one or more of the following BCC Strategic Priorities?

**Innovate to Achieve Equitable Student Success:** Instruction implements innovative teaching methods, equitable course delivery, and monitors course retention and success.

**Ignite a Culture of Learning and Innovation:** Supports faculty development and instructional excellence across disciplines.

**Build Community:** Partners with local K-12s, Ft. Irwin, and regional employers to strengthen educational pathways.

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**Achieve Sustainable Excellence in all Operations:** Coordinates curriculum planning, scheduling, and faculty evaluations with efficiency and integrity.

- Innovate to Achievable Equitable Student Success
- Ignite a Culture of Learning and Innovation
- Build Community
- Achieve Sustainable Excellence in all Operations

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### II. Area Effectiveness

*The purpose of this section is to evaluate the area holistically by reviewing and analyzing data within the context of serving the area's internal and external customers, helping students reach their goals, and furthering the mission of BCC.*

*For each item below, review the data provided. As you examine the data, be on the lookout for trends and outliers.*

*Provide a short analysis (2-3 sentences) for each item. If data are not available (i.e., student satisfaction surveys), please indicate that on the form.*

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## Customers

Demographics of internal and external customers – who do you serve?

The Instruction department serves BCC's diverse student body, which includes LatinX (45%), African American/Black (18%), military-affiliated, distance education, and first-generation college students. Instruction also supports over 250 faculty members and collaborates with classified staff, student workers, and administrators. External partners include high school districts, community organizations, and military partners at Ft. Irwin.

## Policies and Process Response

What recent changes in policies, procedures and processes have impacted or will impact your Service Area or Administrative Unit (BCC BP/AP; Federal, State & local regulations; guidelines). Describe the effect the changes or updates in policies and processes have had on the unit.

Recent changes in state-level policy, including the implementation of AB 705 and 1705, have significantly impacted course placement, scheduling, and student support in transfer-level math and English. In addition, the transition to updated Curriculum and Scheduling systems like eLumen has altered internal workflows. These changes have required more collaboration across departments and increased faculty training needs.

What in-house policies, procedures, and processes need to be updated, created, or deleted?

There is a need to update the course scheduling process to better align with FTES targets, faculty load, and student demand. Instruction is also reviewing faculty evaluation procedures to incorporate meaningful feedback and ensure compliance with RSI guidelines in online instruction. Workflow documentation for new curriculum and instructional site support also needs to be formalized.

## Collaboration with Other Areas Response

What areas and/or administrative units are integral to the work of your area and why? Please provide examples of collaborating with other areas on projects, process improvement, etc.

Instruction collaborates closely with Student Services to support registration, onboarding, and student advising; with Institutional Effectiveness to analyze retention and equity data; with IT for Canvas, online delivery, and support tools; and with the Business Office for budget planning and instructional equipment needs.

What other areas have you worked with? Please provide examples of collaborating with other areas on projects, process improvement, etc.

Instruction has partnered with the Research Department to align SLOs, PLOs, and ILOs; with Human Resources to onboard new faculty; and with the Teaching and Learning Support Center (TLSC) to train faculty and schedule tutoring. Instruction has also worked with the Facilities team for classroom reassignments and room upgrades.

What other areas do you want or need to work with more and why?

There is a need for deeper collaboration with Financial Aid and Admissions to align instructional decisions with student enrollment and eligibility. More structured collaboration with Outreach and Marketing would also support dual enrollment growth and targeted promotion of CTE programs.

## Staffing

Area Organization – state any changes in past few years

Since July 2024, Instruction has expanded significantly, with the Dean of Instruction also serving as the Acting

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Associate Dean of the Teaching and Learning Support Center (TLSC) and Library, temporarily overseeing over 100 additional faculty and programs. On July 1, 2024, both the Associate Dean of the Library and TLSC and the Dean of Career and Technical Education (CTE) resigned. The Dean of Instruction stepped in to cover both vacancies until permanent hires were made. A new Dean of CTE was hired in October 2024, followed by the hiring of an Associate Dean for the Library and TLSC on July 1, 2025. During this interim period, time and capacity were primarily spent managing immediate challenges and resolving urgent concerns, rather than fostering innovation or program growth. With permanent leadership now in place, the goal is to refocus on advancing the development of CTE, the TLSC, and the Library. A full-time Administrative Secretary is essential to support this next phase of growth, ensuring consistent operations and communication across all instructional and support areas.

Please list any professional development that staff has participated in (Standard 3.2)

Over the 2024–25 academic year, faculty participated in a wide range of professional development conferences, trainings, and workshops that supported innovation, curriculum development, and equity-focused instruction. These included the AI in Education workshop, Spring Plenary sessions (including Saturday and additional work), the Online Teaching Conference, and NCORE, which focused on equity and inclusion in higher education. Faculty also attended multiple Curriculum Trainings and Meetings (including a session on 3/5/25), Curriculum Institute, and TOWID Training, which emphasized instructional design and engagement strategies. Additionally, funding was provided for Ethnic Studies Conference travel expenses. These activities demonstrate a strong institutional commitment to faculty learning and support efforts to align instruction with evolving educational practices and student needs.

Please list any professional development staff would benefit from (Standard 3.2)

Faculty would benefit from attending discipline-specific conferences, particularly in the sciences where staying current with research, lab techniques, and industry standards is essential. Opportunities such as the American Chemical Society (ACS) Conference, Society for Advancement of Biology Education Research (SABER), and the American Association of Physics Teachers (AAPT) Conference would support professional growth and instructional innovation. These experiences allow faculty to bring back current practices, lab safety updates, and instructional strategies that directly enhance student learning in STEM courses. Support for conference registration, travel, and time to participate would strengthen faculty engagement and contribute to improved course relevance and student success.

Do staff receive an annual employee evaluation on a regular basis (Standard 3.3)? If no, please explain.

Yes, full-time and part-time faculty are evaluated regularly in accordance with collective bargaining agreements. Classified and administrative evaluations are also conducted on a routine basis.

Is the staffing within the department sufficient to meet all responsibilities in a timely manner and support internal and external customers adequately (Standard 2.7)?

No. Due to expanded responsibilities across TLSC, CTE, and Instruction, current staffing is not adequate to meet clerical and operational demands. The addition of an Administrative Secretary is essential to maintain efficiency, support faculty, and ensure compliance with scheduling and reporting requirements.

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## Area Effectiveness Data and Analysis

### Satisfaction Surveys

At this time, formal satisfaction survey data specifically targeting Instructional Services is limited. However, informal feedback from faculty and classified staff has highlighted a growing need for increased communication, clearer workflow timelines, and more consistent administrative support. This feedback further supports the need for dedicated clerical assistance.

### Audits, project tracking, etc.

Instruction tracks progress through multiple internal systems, including eLumen, Argos, Canvas analytics, and Strategic Enrollment Management dashboards. Course scheduling has become more accurate and efficient through coordination with Research and Curriculum. Faculty evaluation records, curriculum timelines, and faculty hiring documents are monitored to ensure compliance and alignment with institutional goals.

### Student Equity Data

Specifically discuss any equity gaps that have surfaced in the data. What innovative plans or projects will help to close these gaps?

Equity gaps remain most visible in online and hybrid instruction. According to institutional data:

- Retention for hybrid/web-conference courses dipped from 91.06% in 2022–23 to 87.5% in 2023–24, before rising to 95.0% in 2024–25.
- Online course retention was lowest in 2023–24 at 87.8%.
- Disproportionate impact data ([linked here](#)) shows higher attrition among African American and male students in certain online modalities.

**Planned Actions:** To address these gaps, Instruction is expanding faculty training in equity-minded course design and Regular and Substantive Interaction (RSI) practices. We also plan to explore targeted student support tied to online learning, such as embedded tutoring or real-time Canvas alerts for at-risk students.

### Institution-set Standards

If applicable, reflect on how the department/unit assists the college in reaching the institution-set standards and stretch goals. What innovative plans or projects will help to address any deficiencies.

The institution's course retention standard is 70%. Instruction consistently exceeds this threshold:

- 2022–23: 89.6%
- 2023–24: 87.9%
- 2024–25: 88.5%

**Planned Actions:** While retention is strong, Instruction is working with faculty to align course success (not just retention) with stretch goals. Strategies include increasing use of early alerts, integrating embedded support, and improving access to mid-semester feedback.

### Other Supporting Data (Qualitative or Quantitative)

Instruction also supports efficiency and faculty load analysis using [this dashboard](#). Trends show that while full-time and part-time faculty are close in retention, full-time faculty generally show slightly higher consistency. This supports continued investment in FT hires, as well as professional development for adjuncts. Instruction also supports multiple sites (e.g., Ft. Irwin), requiring ongoing attention to access

## **Non-Instructional Program Review Template**

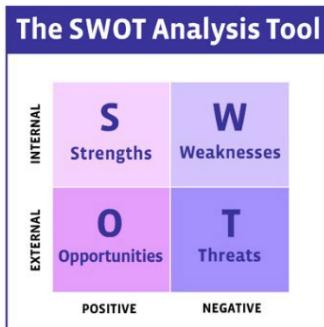
and scheduling equity.

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## SWOT Analysis

*Conducting a SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats) is another tool that can help areas evaluate themselves. The SWOT Analysis not only looks internally, but externally as well.*

*The SWOT Analysis provides a way for areas to highlight their accomplishments and also identify possible gaps or issues that need to be addressed.*



	Positive/ Helpful	Negative/ Harmful
<b>Internal</b>	<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>-Strong retention rates above institutional standard (avg. 88%+)</li> <li>- Committed faculty who support innovative instruction and equity</li> <li>- High levels of collaboration with research, TLSC, and student services</li> <li>- Curriculum alignment with transfer and workforce pathways</li> <li>- Growth in online and hybrid course effectiveness</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>- No dedicated administrative clerical support in Instruction</li> <li>- Time-intensive scheduling and evaluation processes</li> <li>- Limited faculty satisfaction data collection</li> <li>- Communication gaps during times of high workload (e.g., start of term)</li> <li>- Increased workload without added permanent staff support</li> </ul>
<b>External</b>	<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>- Strategic growth in dual enrollment and CTE</li> <li>- Expanded partnerships with military (Ft. Irwin), local high schools, and community</li> <li>- Integration of equity-focused practices in online teaching</li> <li>- Use of institutional dashboards and Tableau tools for planning</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>- Changing state policies (e.g., AB 1705) creating increased pressure on transfer-level support</li> <li>- Enrollment fluctuations tied to regional economy and military relocation</li> <li>- Burnout among part-time faculty due to rising expectations without pay increases</li> <li>- Competition from online colleges and statewide enrollment shifts</li> </ul>

## Non-Instructional Program Review Template

### III. Goals and Service Area Outcomes (SAOs)/Administrative Unit Outcomes (AUOs)

*The purpose of this section is to use data to develop goals, expected SAOs/AUOs for the next three years, and to reflect upon goals and outcomes from the previous cycle*

*You should reflect on and incorporate the responses from all the previous questions and the SWOT analysis into this section.*

*As you develop goals and outcomes:*

- a. *formulate two to three goals with an expected outcome for each that will help maintain or enhance program strengths or will act as an intervention to an identified weakness (cite evidence from assessment data and/or other area effectiveness data).*
- b. *indicate the status of the SAO/AUO (ex: is the goal or outcome new, a carry-over from the previous program review cycle, etc.)*
- c. *indicate how each goal and outcome are aligned with the College's Strategic Priorities.*
- d. *indicate how each goal and outcome are aligned with the Pillars of Guided Pathways.*
- e. *List at least one **action/strategy** for each goal/outcome.*
- f. *Explain how you will **measure** the goal/outcome.*
- g. *List any **resources** that will be needed to achieve the goal/outcome*

#### GOAL #1

Improve efficiency and effectiveness of Academic Affairs operations by adding dedicated administrative support.

##### Expected Service Area Outcome/Administrative Unit Outcome

Instructional operations (including scheduling, evaluations, and curriculum processes) will be streamlined through the addition of an Administrative Secretary, allowing for faster response times and increased faculty support.

A. This Goal/Outcome is

New  
 Continued  
 Modified

*If modified please list how and why.*

Click or tap here to enter text.

B. Alignment to BCC Strategic Priority *(Select at least one but choose all that apply)*

Choose an item.

Strategic Priority 4: Achieve Sustainable Excellence in all Operations

Strategic Priority 1: Innovate to Achieve Equitable Student Success

Choose an item.

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### C. Relationship to Guided Pathways

- Clarify the Path
- Entering the Path
- Staying on the Path
- Support Learning

### D. Please list actions/strategies for achieving this goal/outcome.

Submit BAP and hire Administrative Secretary.

Reassign clerical tasks from Dean and Curriculum staff to new role.

Track processing time for key workflows (e.g., evaluations, contracts, curriculum forms).

### E. Briefly explain how you will measure the goal/outcome.

Time-to-complete for administrative tasks will be reduced by 30% by Spring 2026.

Faculty satisfaction (collected via survey) will show improvement in support ratings.

### F. Please list resources (if any) that will be needed to achieve the goal/outcome.

Administrative Secretary (Range 16) – \$78,672 with benefits

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## GOAL #2

Strengthen instructional equity by addressing disproportionate impact in online/hybrid modalities.

### Expected Service Area Outcome/Administrative Unit Outcome

Faculty will be equipped with strategies and tools to close identified equity gaps in retention and success rates for African American and male students in online courses.

### G. This Goal/Outcome is

- New
- Continued
- Modified

*If modified please list how and why.*

Click or tap here to enter text.

### H. Alignment to BCC Strategic Priority (Select at least one but choose all that apply)

Strategic Priority 1: Innovate to Achieve Equitable Student Success

Strategic Priority 2: Ignite a Culture of Learning and Innovation

Choose an item.

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Choose an item.

I. Relationship to Guided Pathways

- Clarify the Path
- Entering the Path
- Staying on the Path
- Support Learning

J. Please list actions/strategies for achieving this goal/outcome.

Provide targeted equity-minded RSI and online course design training.

Identify and mentor high-performing online instructors to support peers.

Pilot embedded tutoring or early alert messages in high-impact courses.

K. Briefly explain how you will measure the goal/outcome.

Reduction in equity gaps in online retention by at least 3% by end of 2025–26.

Increased faculty participation in training tracked by Academic Affairs and HR.

L. Please list resources (if any) that will be needed to achieve the goal/outcome.

None.

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### GOAL #3

Increase access to high-quality instructional programs for remote and military learners.

#### Expected Service Area Outcome/Administrative Unit Outcome

BCC will maintain and expand academic services at Ft. Irwin and online, ensuring parity in access and instructional quality.

M. This Goal/Outcome is

- New
- Continued
- Modified

*If modified please list how and why.*

Originally focused only on Ft. Irwin; now expanded to include distance education due to enrollment trends and policy focus.

N. Alignment to BCC Strategic Priority *(Select at least one but choose all that apply)*

Strategic Priority 3: Build Community

Strategic Priority 4: Achieve Sustainable Excellence in all Operations

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Choose an item.

Choose an item.

O. Relationship to Guided Pathways

- Clarify the Path
- Entering the Path
- Staying on the Path
- Support Learning

P. Please list actions/strategies for achieving this goal/outcome.

Evaluate class schedules and services offered at Ft. Irwin.

Implement regular feedback loop with military students and faculty.

Strengthen coordination with IT and TLSC for tech access and tutoring.

Q. Briefly explain how you will measure the goal/outcome.

Increase in student success and retention in Ft. Irwin and distance courses.

Year-over-year enrollment at Ft. Irwin sustained or increased.

R. Please list resources (if any) that will be needed to achieve the goal/outcome.

None.

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## Previous Goals/Outcomes

Were any outcomes discontinued or completed? Please speak to outcomes you are not carrying forward from the previous program review cycle and discuss why.

N/A

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## Non-Instructional Program Review Template

### IV. Resource Requests

Did you receive any resources over the last cycle? Did the funding of resource(s) have the positive changes the discipline or program was looking for?

N/A

*What does the area need to meet its goals and outcomes? Resource requests should be evidence-based and tied to goals and objectives stated above.*

*Resources may be requested from the following categories:*

- a. Personnel/Staffing
- b. Technology Resource
- c. Facilities Resource
- d. Professional Development
- e. Other

**For all resource requests departments/areas should utilize the Budget Allocation Proposal form and submit with their program review.**

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Goal/ Outcome #	Resource Required	Estimated Cost	BAP Required? Yes or No	If no, indicate funding source
Goal 1	Administrative Secretary (Range 16)	\$78,672	Yes	N/A
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	N/A
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
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## Non-Instructional Program Review Template

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## BUDGET ALLOCATION PROPOSAL

Date:	7/12/2025	Originator:	Emily Garrison
Program or Department Name:	Instruction, Academic Affairs		
Dean/Vice President/Supervisor:	Emily Garrison, Dean of Instruction		
What are you requesting? (Brief)	<p>We are requesting ongoing funding for an Administrative Secretary (Range 16) to support the Instruction Office in Academic Affairs with daily clerical and administrative needs.</p>		
Amount Requested:	\$78,672 (includes salary and benefits)	<input type="checkbox"/> One-time Funding	<input checked="" type="checkbox"/> Ongoing Funding
Funding Source (if known):	Unrestricted General Fund		
<b>REQUEST TYPE:</b>			
<input checked="" type="checkbox"/> Personnel/Staffing <i>Complete Personnel/Staffing section below</i> <input type="checkbox"/> OTHER	<input type="checkbox"/> Technology Resource <i>Complete Technology section below</i>	<input type="checkbox"/> Facilities Resource <i>Complete Facilities section below</i>	<input type="checkbox"/> Professional Development <i>Complete Professional Development section below</i>

<b>PERSONNEL/STAFFING REQUEST</b>			
Is the position request for:	<input type="checkbox"/> Faculty	<input checked="" type="checkbox"/> Classified	<input type="checkbox"/> Management/Confidential
Is the position requested:	<input type="checkbox"/> A new classification (Attach <i>proposed</i> job description, or <i>detailed</i> list of proposed duties) <input checked="" type="checkbox"/> An existing classification <i>Official Job Title:</i> <u>Administrative Secretary</u>		
Is the position requested:	<input checked="" type="checkbox"/> Full Time	<input type="checkbox"/> Part Time:	12      Months/Year      40      Hours/Week

<b>TECHNOLOGY RESOURCE REQUEST</b>			
Indicate the category of the request: <input type="checkbox"/> Hardware <input type="checkbox"/> Software <input type="checkbox"/> Printer/Copier <input type="checkbox"/> Network <input type="checkbox"/> Audio-Visual <input type="checkbox"/> License/Maintenance			
Indicate the intended users: <input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other			
Is training required?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____
How will it be secured?	<input type="checkbox"/> Alarm	<input type="checkbox"/> Secure Room	<input type="checkbox"/> Secure Cabinet <input type="checkbox"/> Cable/Lock <input type="checkbox"/> Password
Have you completed and attached the <a href="#">Technology Assessment Form</a> ?			

<b>FACILITIES RESOURCE REQUEST</b>			
Indicate the intended users: <input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other			
Is maintenance required?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____

# BUDGET ALLOCATION PROPOSAL

PROFESSIONAL DEVELOPMENT REQUEST					
Indicate the intended users:		<input type="checkbox"/> Students	<input type="checkbox"/> Faculty	<input type="checkbox"/> Staff	<input type="checkbox"/> Other
Do other internal areas/departments need to be involved?					
<input type="checkbox"/> No <input type="checkbox"/> Yes      Explain: _____					
Is technology needed? <input type="checkbox"/> No <input type="checkbox"/> Yes      Explain: _____					

## 1. Why is the request being made?

The Instruction Office has expanded significantly in scope, overseeing multiple instructional divisions, programs, and support areas, including the Teaching and Learning Support Center (TLSC) and Career and Technical Education (CTE). This expansion has increased workload across faculty scheduling, evaluations, curriculum processing, and daily support. The Dean of Instruction and the Associate Dean of Library and Support Services, currently lacks dedicated clerical support, impacting the timeliness and efficiency of operations.

## 2. a) Where in the Program Review/Annual Update is the request supported? Include the text from the Program Review AND cite the applicable section number(s).

Program Review – Section: Goals and Outcomes (Goal #1):

“Improve efficiency and effectiveness of Academic Affairs operations by adding dedicated administrative support... allowing for faster response times and increased faculty support.”

## b) Explain how the request is supported with information gathered from the assessment of outcomes (Student Learning Outcomes, Program Level Outcomes, Service Area Outcomes, or Administrative Unit Outcomes).

Instructional efficiency and faculty support are tracked through processing time for evaluations, scheduling forms, and meeting deliverables. The lack of clerical support has resulted in delayed responses and slower coordination during high-volume periods, directly impacting service quality. This new position supports improved outcomes in communication and workflow management.

## c) How was this included in the Area Goals section of your Program Review? Please cite section/item number and include the text.

**Goal #1:**

“This position will reduce processing time for key tasks by 30% and improve faculty satisfaction with Instructional support services.”

## 3. If this item is approved, what departments or resources are needed, or would be affected, when implementing or developing it, on both a short-term and a long-term basis? Have they been notified?

Example: [Technology Assessment Form](#)

*(This question is not required for Personnel/Staffing requests.)*

N/A

## BUDGET ALLOCATION PROPOSAL

4. a) How will this resource improve student success or institutional services?

This role will improve institutional services by:

- Enhancing operational efficiency in instructional scheduling, evaluations, and reporting
- Freeing up leadership time for strategic planning and instructional support
- Supporting timely responses to student and faculty needs

b) What data will you gather and analyze to demonstrate that your proposal is meeting this goal(s)?

Time-to-complete for evaluations, scheduling, and key forms

Faculty satisfaction surveys on Instructional support

Comparison of project tracking logs pre- and post-hire

5) Describe how your request is aligned with as many of the college's strategic planning documents as applicable. (If the request does not align with a document, indicate N/A.)

Please be specific and provide detail, ensuring a clear correlation between content of referenced document and the request. Cite the section and page numbers where the correlation can be found.

*(Follow the links to access each document)*

1. Mission Statement

This staffing request supports Barstow Community College's mission to provide equitable, accessible, and affordable education by strengthening the operational capacity of both the Dean of Instruction and the Associate Dean of Library and Support Services. These two leadership roles oversee a wide range of academic and student support functions, including curriculum, scheduling, faculty evaluations, tutoring, library services, and instructional support programs that serve diverse, military-affiliated, and historically underrepresented students. Adding a full-time Administrative Secretary will help streamline daily operations, improve communication, and reduce delays that impact course access and student support. This role is essential to maintaining high-quality service and ensuring the college's mission is fully carried out across both instruction and support services.

2. Strategic Priorities / Strategic Goals

This request aligns with Strategic Priority 1: Innovate to Achieve Equitable Student Success by ensuring that the operational side of instruction and student support services functions efficiently, allowing faculty and staff to focus on teaching and student engagement. Timely scheduling, curriculum processing, and faculty support are critical to keeping students on track in their educational pathways, especially those from historically underserved populations. It also supports Strategic Priority 4: Achieve Sustainable Excellence in all Operations by addressing a clear staffing gap that impacts workflow, communication, and service delivery across Instruction and Library and Support Services. Adding an Administrative Secretary creates long-term stability, improves internal processes, and strengthens the foundation needed to carry out high-impact academic and student-centered initiatives.

3. Educational Master Plan

This request supports the Educational Master Plan, specifically Goal 3.1: Strengthen Institutional Effectiveness and Accountability by addressing a critical staffing need that directly impacts the college's ability to manage instruction, academic support, and student services effectively. The addition of an Administrative Secretary enhances the operational

## BUDGET ALLOCATION PROPOSAL

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infrastructure necessary to carry out key initiatives in curriculum development, scheduling, instructional support, and library services. By improving response times, coordination, and internal workflows across both academic and student support divisions, this role contributes to the college's broader goal of ensuring institutional quality, responsiveness, and efficient resource use in support of student achievement.

4. Others: Such as [Technology Plan](#) , [Facilities Master Plan](#), [HR Staffing Plan](#), [Professional Development Plan](#)

This request aligns with the Human Resources Staffing Plan by addressing a documented need for classified support in high-impact administrative areas. As the responsibilities of the Dean of Instruction and Associate Dean of Library and Support Services have expanded, the absence of a dedicated Administrative Secretary has created operational strain, delaying essential processes like scheduling, evaluations, and academic support coordination. The HR Staffing Plan emphasizes aligning personnel resources with institutional needs to ensure efficient service delivery and support student success. Adding this position ensures workload is distributed appropriately and supports long-term employee effectiveness, retention, and job satisfaction within Academic Affairs.

## BUDGET ALLOCATION PROPOSAL

### ADMINISTRATIVE USE

Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Unit Priority Ranking: \_\_\_\_\_ of \_\_\_\_\_

### BUDGET INFORMATION

*(This section **MUST** be completed)*

Budget Program Number: \_\_\_\_\_  Restricted  Unrestricted

Comments regarding Budget Information: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_