Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 2
Academic Year 2013-14

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

Discipline:___Assessment_____

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

Please Add Date (00/00/2013)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2009-2010	2010-2011	2011-2012	<<Prelim>> 2012-2013	Definitions
Assessment	14511	13878	12501	11504	Number of students assessed and placed into courses: derived from MIS data.
Orientations	9200	8800	8700	8500	Number of students satisfying Orientation requirements: derived from MIS data.
Mail/phone contacts	20000	21000	22000	22000	Number of phone calls and e-mails answered by assessment staff.
Number of FT Staff	4	4	4	4	Number of full time staff available to serve students: derived from IRP office.
Number of Part-time Staff	0	0	0	0	Number of Part- time staff available to serve students: derived from IRP office.

I. A. Reflect upon and provide an analysis of the four years of data above

Computerized Testing is used in the Assessment Center at San Marcos, Escondido Center and Camp Pendleton. Appointments are made, using SARS, for 9-10 Assessment sessions per week in San Marcos and 4-5 sessions per week in Escondido, every month except Sept., Oct., Feb. and March. Camp Pendleton schedules testing based on need. All students who take the assessment for the first time view the 20 minute orientation. They also receive a packet containing valuable information for first time students. During the months of Feb., March and April we travel to 11 high schools to give the assessment (large groups at some high schools require several visits). These are our EAP (Early Acceptance Program) students who are graduating seniors. We also hold special EAP testing sessions in our Assessment Centers during Feb., March and April. These EAP students will come to special EAP Counseling/Orientation sessions that are held on Saturdays in March, April and May. EAP students receive priority registration for fall. This program is going through a transition period and will continue in the years to come. These students become a cohort that can be tracked while attending Palomar College . Registration and retention has increased with the EAP students since we began the program.

I. B. Please summarize the findings of SAO assessments conducted.

A total of 7928 COMPASS assessments were used 2012-2013 for placement into English, reading and math. A total of 3576 students were assessed using other means of assessment. We have formed a partnership with CSU and are accepting their placement recommendation based on results from high school student's STARS testing. We also accept ACT/SAT and AP placement. This will result in a decline in the number of COMPASS assessments given and an increase in overall testing numbers.

I. C. Reflect upon the SAO assessment findings in <u>Box B</u> above. Discuss overall observations and any areas of concern or noteworthy trends.

With budget cuts and the cost of COMPASS units, forming a partnership with the CSU system and accepting placement from other testing instruments is a more positive financial change. It will save time, money and the need to retest students. High schools are also partnering with CSUSM by offering an English class designed by CSU to prepare students for college level English. Placement in English at Palomar will be accepted from students enrolled in this class as long as the students get a passing grade of a "C" or better.

STEP II. PLANNING
Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Continue the EAP event with testing at the high schools and counseling sessions specifically for EAP students on Saturdays and/or evenings. Increase the number of testing sessions at Palomar College in San Marcos and Escondido to better serve the needs of the students. Maintain the EAP priority registration date to one day prior to regular registration. This will give students more time to meet with a counselor.

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

Create an outreach position to manage student services at local high schools. Hire Palomar College students and visit local high schools on a regular basis to increase preparedness of high school students (EAP) coming to Palomar. One to one contact with a Palomar representative regarding application, assessment, orientation, advisement and registration in advance better prepares students for success their first semester in college.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.	**Xerox Color Copier,/ Fax/, Scanner**	**1**	1.2	**To make handouts, informational materials and send/receive Faxes**	**1,2000**	**ongoing as needed**	**Matriculation Budget**
a2.	**33 Chairs**	**2**	1.2	**Provide comfortable and safe seating arrangements for duration of testing sessions.**	**$10,000**	**Ongoing, as needed**	**Matriculation Budget**
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ([Link](#))	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Printer	1	1.2	To print assessment results, informational materials, schedules, instructions, etc.	$4,000	Ongoing, as needed	Matriculation Budget
b2.							
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ([Link](#))	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	Supplies/ Materials	1	1.2	Printing cartridges, paper, office supplies. Provide printed placement results for new returning and current students.	10,000	Ongoing, as needed to provide materials for students and staff.	Matriculation/ counseling, PEERs Budget
c2.							
c3.							
c4							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ([Link](#))	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Compass Units	1	1.2	Purchase Compass Units for Assessment in English, Reading and Math.	$50,000 per year	Ongoing	Matriculation Budget

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d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d2.	Travel	2	1.2	Administer assessment at local high schools.	$2,500	Ongoing	Counseling/ PEERS budget
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	Reinstate 45% position-counseling services specialist/Assessment	1	3.1	We are an extremely busy department and need to fill this position ASAP. We are currently using temporary employees. We will have a full time classified employee out for more than 6 weeks due to surgery. After the employee comes back, special arrangements need to be made. She will be placed on light duty, which will reflect on the services provided to students.	$20,000	Ongoing	Matriculation Budget
e2.							
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.	Temporary/ student workers for EAP program	1	3.1 1.2	EAP is an ongoing program throughout the year and requires extra staff in order to be successful.	$40,000	Ongoing	Matriculation Foundation

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f2.							
f3.							
f4.							
f5.							

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

The EAP Program. Graduating seniors have always had priority registration but not taken advantage of it. Seven years ago we decided to have a special EAP event with counseling and registration. We have changed it since then to improve it and keep within a budget. It has been successful with over 2,800 students participating and 59% of them actually enrolled in fall 2013. These students take the assessment at their high schools or at special assessment sessions at Palomar, San Marcos or Escondido. After placement is completed, students are required to meet with counselors to create an Ed Plan. They meet on a one to one basis or small group sessions. Students have the opportunity to make appointments during the week or on Saturday sessions scheduled for EAP students. All EAP students have priority registration and are able to enroll in the classes they need to start their educational experience at Palomar.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

Please identify faculty and staff who participated in the development of the plan for this department:

Name	*Name*	*Name*

Name	*Name*	*Name*

_____

Department Chair/Designee Signature   **Date**

_____

Division Dean Signature

_____

Division Vice President Signature   **Date**

- **Provide a hard copy to the Vice President Vernoy no later than September 14, 2013**
- **Email an electronic copy to jpettit@palomar.edu by September 28, 2013**
- **Email an electronic copy to jdecker@palomar.edu by September 28, 2013**