

**Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 1
Academic Year 2012-13**

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: Grant Funded Student Programs

09/05/2012

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

**Please Add Date
(00/00/2012)**

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

USED Grants ((Funding Year)	2008-2009	2009-2010	2010-2011	<<Prelim>> 2011-2012	Definitions
TRIO/SSS	3rd	4th	5th	1 st year	Serves 225 students annually
TRIO/UB (1)	3rd	4th	5 th	6 th (NCE)	Serves 65 students annually
TRIO/EOC	2nd	3rd	4th	1 st year	Serves 1,000 students annually
GEAR UP	3rd	4th	5th	6 th (NCE) And a new GEAR UP in 1 st year	Serves 4,000 students in years 1-3; 10,000 students in years 4-8
TRIO/ETS				1 st year	Serves 500 students annually
TRIO/UB (2)				*	Serves 65 students annually

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

Each grant of the Grant Funded Student Programs is funded through the United States Department of Education and hosted by Palomar College, in partnership with local schools, school districts, community organizations and businesses. Grant cycles are 4, 5, 6 or 7 years, based on the grant program. Each of the federally funded grant programs has specified objectives (enclosed). The federal objectives are aligned with institutional goals and objectives and often demand greater student assessment/learning outcomes and program results than that of the college or college general student population or a specific program or department. Annual Performance Reports (APRs) are provided to the USED each Fall, by November 31st, based on the previous federal fiscal/program year (September 1 – August 31). The Palomar College GFSPs have been increasingly improving program outcomes, even with cuts in funding and annual level funding over the past 5 years, increased program costs, and with increased federal mandates and standards/necessary outcomes. There has been also been an increase in the student demographic changes, with constantly changing and increasing students of diverse backgrounds and academic and financial need/s, including ethnicity, culture, income (lower family incomes; below 150% poverty) and languages. Moreover, the students recruited for the programs have also had more risk factors for potential educational/career success, academic underpreparedness, and other issues (social and family) as they progress through school/college and the programs.

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

- a. Per approved USED objectives...and aligned...Accountability/Assessment – student educational progress tracked by individual student based on frequency of use of programs/services and correlated with academic progress criteria (GPA, attendance, grades, program/course completions, etc.)

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

The SAO findings provided feedback that help improve program operations and delivery of services.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's [Strategic Plan 2013](#), 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.)**

Given the changes with student financial aid, “dreamer” students, and the impact of the economy, not only on the college budget, but also on incoming students/families, especially low income families, it will be incumbent upon the GFSPs to prepare future college students for the constant changes and newer policies, especially to help them streamline their college and career plans and to expedite their time to graduation and transfer.

The data of the GFSPs programs, per the federal APR, due annually, GFSPs have met or exceeded ALL objectives of each grant.

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

It will be important to continue efforts to seek additional grants and more external funding, not only to support the students in current GFSPs programs, and to supplement the dwindling budgets, but also to service more students. With the new Student Success legislation of the State, and the requirements for increased accountabilities for student/learning outcomes, there is an impending need for more funding, additional resources, more grant programs, and more internal college collaboration, especially with other grant programs, student services departments and instructional programs.

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 2013 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.							
a2.							
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 2013 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.							
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 2013 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.							
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 2013 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.							
d2.							
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 2013 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.							
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 2013 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.							
f2.							
f3.							
f4.							
f5.							

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

No. And, none indicated in the budget above...as those would be State funds. Additional funds, as described above would need to be solicited and granted by external agencies.

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

The GFSPs has significantly increased the number of USED federal grants written, submitted, and approved. For example, in 2000, Palomar College had just one grant program, TRIO/SSS. Today GFSPs has 7 USED federal grants.

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.

N/A

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

Physical office space needs to become a higher priority for assigned staff of GFSPs. It is incumbent upon the college to provide office and program/student space for each grant. The college agrees to do so, with a commitment in the grant proposal/s. Additionally, support for writing and re-writing/renewing the grants will be necessary, in the future. Perhaps there will be ways to find support/resources to help with these labor intensive and highly competitive efforts. A continuing growth of grants will also demand a re-organization of GFSPs, with staffing changes/updates/reclassifications in the future, including making the Director position an Assistant Dean or Dean position, and which could include any merging of related departments within Student Services.

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

Calvin One Deer Gavin, Director <i>Name</i>	<i>Name</i>	<i>Name</i>
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<i>Name</i>	<i>Name</i>	<i>Name</i>
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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, 2012**
- Email an electronic copy to jpettit@palomar.edu by **September 28, 2012**
- Email an electronic copy to jdecker@palomar.edu by **September 28, 2012**