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:__Grant Funded Student Programs_____

10/18/2013

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)

USED Grants (Funding Year/ # of years of grant cycle)	2009-2010	2010-2011	2011-2012	<<Prelim>> 2012-2013	Definitions
TRIO/SSS				3rd/5	Student Support Services Serves **225** Palomar College students annually
TRIO/UB (1)				1st/5	Upward Bound Classic Serves **65** feeder high school students annually
TRIO/UB (2)				1st/5	Upward Bound Rural Serves **60** feeder high school students annually
TRIO/ETS				2nd/5	Educational Talent Search Serves **500** EUSD & EUHSD students annually
TRIO/EOC				2nd/5	(North County) Educational Opportunity Center Serves **1,000** SDNC high school/drop-out, GED, & Adult Re-entry students annually
GEAR UP				2nd/7	Gaining Early Awareness and Readiness for Undergraduate Programs Serves **7,000** EUSD, EUHSD, & SMUSD middle and high school (cohort) students annually (and serves teachers, parents, and partners)

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

Each grant of the Grant Funded Student Programs (GFSPs) 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, or the schools, school districts, and LEAs served. 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 annual cuts in funding and annual level funding over the past 5 years, last year's federal Sequestration (across the board) budget cuts (5.23%), increased program costs, and with increased federal mandates and standards/necessary outcomes. There has 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 under-preparedness, and other issues (social and family) as they progress through school/college and the programs.

Since last year's, Program Review and Planning submission, GFSPs received the renewal of the TRIO/UB Classic grant, and received a new TRIO/UB grant.

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

The number of students/participants funded to be served was exceeded in each of the GFSPs grants, in GEAR UP, and each of the 5 TRIO Programs.

All Federal obligations, including Annual Performance Reports, APRs, for all PC GFSPs, were submitted, for the concurrent PRP year, with having met and exceeding all objectives, and each receiving Federal Prior Experience Points, PE Points.

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.

The SAO findings provided feedback that helped improve program operations and delivery of services. Additionally, with review of Student Services SAOs, the GFSPs conducted more partnership Activities, Programs, Events, and Services, in collaboration with Palomar College Student Services departments, and similarly continued to coordinate and collaborate with other campus departments.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's <mark>Strategic Plan 2016</mark>, 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 national 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 academic preparedness) and career plans and to expedite their time to graduation and transfer. The data of the GFSPs programs, per the federal APR, due annually, is evidence that 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.	<mark>Strategic Plan 2016</mark> 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 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.							
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.							
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.	Grant Writer(s)/Editor(s)	1	Goal/Objective 1.1, 1.2, 1.3, 1.4; Goal/Objective 1.5, 1.6, 1.7 Goal/Objective 2.1, 2.2, and especially	The Federal law prohibits anyone paid by federal funds to write grants, while working on federal grants' time and effort. Moreover, as the number of grants has grown, at Palomar College, it is unrealistic to administer, direct, and oversee daily operations (for 7 grants), while also researching, writing, and developing a holistic multi-million dollar 5-7 year longitudinal, and	$20,000/ grant	Per grant, on-going	No.

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?
			2.3	nationally competitive grant submission.			
d2.	Expenses associated with staff travel to attend USED and other federal grants' Proposal Writing Workshops, PWWs. Such expenses are not allowed to be paid for by federal grant funds. Attending the PWWs provides insights and strategies for a more competitive grant proposal and correct submission.	3	Goal/Objective 1.1, 1.2, 1.3, 1.4; Goal/Objective 1.5, 1.6, 1.7 Goal/Objective 2.1, 2.2, and especially 2.3	Proposal Writing Workshops – not allowed with TRIO grant funds. Presented by the Council for Opportunity in Education, COE, and other national associations, for various USED grant competitions.	$4,000.00	Based on PWWs conducted per grant, per year. Not to exceed requested amount.	No.
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.	.45% position, Palomar College GFPs	2	Goal/Objective 1.1, 1.2, 1.3, 1.4; Goal/Objective 1.5, 1.6, 1.7 Goal/Objective 2.1, 2.2, and especially 2.3	The GFSPs grants, funded via the Federal Government, have endured nearly 20% of budget cuts, +/-, for the current PC GFSPs (USED) grants. Clerical support/administrative support has been nonexistent for years, due to these cuts and increased costs, and the need to serve students, to achieve federal outcomes with increased mandates. Moreover, recently, GFSPs received a Palomar College employee, given such a vacancy, and thus, with that person's years at PC, compared to hiring someone at Step 1, GFSPs has incurred an increased $25,000/year impact on the grant/s. Mostly, the position is needed for grants research, RFP analyses, grant application preparation/s, federal on-line submissions expertise, and support of the grants submissions and	$24,852.00 (given minimal required benefits, even at 45%)	On-going	Not currently funded.

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?
				follow-up processes, especially aligned with college procedures and protocols.			
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.							
f2.							
f3.							
f4.							
f5.							

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

Resources are needed, most immediately, include the costs for agreements with Grant Writers and/or Grant Editors, for each of the renewals of the current PC GFSPs, and for other grants applications/submissions, from/with the USED and other Federal Departments, or from the State, or other agencies/funders. The GEAR UP grant and TRIO/SSS competitions will take place in 2014 (with 6-10 months of preparations necessary).

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.
The GEAR UP partnership program commenced a new GEAR UP grant, in 2011-2012, and has had tremendous initial success, with San Marcos Unified School District and Escondido Union School District and Escondido Union High School District, and with other community, city, North County, and regional school, college/university, educational, business/commerce, and non-profit organizations.

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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.)

The GFSPs serve as a critical component of Palomar College's district-wide educational and community outreach. GFSPs works with all 44 feeder high schools and those districts' middle schools (especially those who have significant numbers of low-income students/families, high percentages of ESL students, and exceedingly high proportions of students who would be first-generation college (bound) students. Through partnerships, collaborations, and joint programs and efforts, and with PC GFSPs working in the schools, PC GEAR UP and TRIO Programs make a significant impact on the number of students who are better academically prepared for Palomar College (less remediation), and for choices with admissions to four-year universities. Moreover, PC GFSPs provides "model" support programs for Palomar College students via PC TRIO/EOC and SSS. And, works closely with CSUSM and UCSD on transferring students, of the demographics mentioned, for completion of a Bachelors and terminal degrees. Lastly, PC GFSPs has a stellar reputation, with San Diego North County business groups, chambers of commerce, Boys and Girls Clubs, SDCOE, LEAs, and other community, corporate, and non-profit groups and foundations, including working with the Cities and Civic Centers (ie. Participation in city fairs, parades, community events, celebrations, contests, legislative affairs, and government affairs).

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 Associate/Assistant Dean or Dean position, and which could include any merging of related departments within Student Services (ie. State Categorical Programs).

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

Calvin One Deer Gavin, Director *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, Student Services 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**