

Palomar College – Institutional Review and Planning Instructional Programs

Purpose of Institutional 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.)

OCC&NOCR NonCredit (ADLT, BASC, CTED, DSAB, HMEC, HSED, PRNT)

Instructional Department/Discipline

2007-08

1. 4-year trend of quantitative data

	Fall 2004	Fall 2005	Fall 2006	<<Prelim>> Fall 2007	Definitions
Enrollment at Census	5,158	4,507	5,412	5,787	<i>Self Explanatory</i>
Census Enrollment Load* %	81.56%	88.59%	107.76%	109.84%	Enrollment at Census Divided By Sum of Caps (aka "Seats")
WSCH	6,558	6,103	7,551	7,250	Weekly Student Contact Hours
FTEF	218.58	203.42	251.69	241.67	One Full-Time Equivalent Student = 30 WSCH
Total FTEF	15.20	12.96	14.33	15.78	Total Full-Time Equivalent Faculty
WSCH/FTEF	431	471	527	460	WSCH Generated per Full-Time Equivalent Faculty Member
Full-time FTEF	-	-	-	-	FTEF from Contract Faculty
Hourly FTEF	15.20	12.96	14.32	15.77	FTEF from Hourly Faculty
Overload FTEF	-	-	0.01	0.01	FTEF from Contract Faculty Overload
Part-Time FTEF	15.20	12.96	14.33	15.78	Hourly FTEF + Overload FTEF
Part-Time/(Total FTEF) %	100.00%	100.00%	100.00%	100.00%	Percent of Total FTEF Taught By Part-Time Faculty
Retention Rate	-	-	-	-	Non-W Grades (A,B,C,CR,D,F,FW,NC) Divided By A,B,C,CR,D,F,FW,NC,W Grades
Success Rate	-	-	-	-	A,B,C,CR Grades Divided By A,B,C,CR,D,F,FW,NC,W Grades
Degrees Awarded	-	-	-	N/A	Total number of Degrees awarded for the Full Academic Year
Certificates Awarded:	-	-	-	N/A	Total number of Certificates awarded for the Full Academic Year
- Under 18 Units	-	-	-	N/A	Total number of Certificates awarded for the Full Academic Year
- 18 or More Units	-	-	-	N/A	Total number of Certificates awarded for the Full Academic Year

The data for Fall 2007 are as of 1/31/2008 and are "preliminary" in nature. Final WSCH, awards, grades, etc. will not be available until Aug/Sep'08. 2007-08 Degrees & Certificates show as "N/A" since Spring'08 awards are obviously unknown at the current point in time.

2. Reflect upon and analyze the above 3-year trend data. Briefly discuss overall observations and any areas of concern or noteworthy trends.

Two of the primary goals for this program are to increase enrollment and efficiency. ENROLLMENT. In fall 2004, 11 sections were cancelled. In fall 2005, 50 sections were cancelled and enrollment decreased 13%. In fall 06, 16 additional sections were cancelled but we mailed out our first marketing brochure to 250,000 households. The net effect was enrollment increased 20%. In fall 2007, 19 sections were cancelled and enrollments increased an additional 7%. **CENSUS LOAD:** Is not a reliable index of efficiency in noncredit as it only reflects how many individuals are ENROLLED in a class divided by the cap. In noncredit, what really matters is how many of the individuals enrolled (assuming there are 20 or more enrolled) actually attended

the class. WSCH/FTEF is really the most meaningful index because it reflects the attendance efficiency, and although enrollment in the classes has gone up, apparently attendance in the classes has gone down. Efficiency needs to be evaluated by class. Because these classes are positive attendance, it will require some sleuthing into which of the classes are being attended to determine which classes need to be cancelled. If the instructor does not self-report on a low-enrolled class, this can only be examined after the end of a semester and all of the positive attendance has been recorded.

3. Reflecting on the 3-year trend data, describe/discuss discipline planning related to the following:

PLAN – 2007-08	Progress – 2008-09
<p>a. Curriculum, programs, certificates and degrees (consider changes due to CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)</p> <p>The plan for noncredit is to diversify the noncredit curriculum offerings and add new courses each curriculum cycle. The primary areas would be basic skills and entry level vocational although parenting and public safety have possibilities.</p>	<p>As of spring 2009, there has not been any progress toward diversifying. There is some discussion of adding some noncredit classes in conjunction with the basic skills program. The institution needs to decide how noncredit fits into the college strategic plan and define specific goals for noncredit instruction.</p>
<p>b. Class scheduling (consider enrollment trends, growth, course rotation, comprehensiveness, etc.)</p> <p>Efficiency needs to be evaluated by class. Each section needs to be evaluated to see if attendance in the class warrants scheduling. The only way to evaluate efficiency is based on attendance which is only known after the class has ended.</p>	<p>This activity will be conducted after the conclusion of the 2008-09 academic year. It is a safe assumption to say that almost all of the remaining noncredit classes are drawing a minimum of 20 or more students each class period which means they are at least breaking even.</p>

4. Discuss/identify the resources necessary to successfully implement the planning described:

PLAN – 2007-08	Progress – 2008-09
<p>a. Equipment/Technology – block grant funds, VTEA, other resources, etc.</p> <p>The volume of noncredit applications is increasing as detailed in #2. It is time to provide students with the option to go online. The Director of Admissions has agreed to create that option for fall 2008.</p>	<p>Admissions did create a stand-alone web application so students can enroll in the class on-line. The application is not connected to PeopleSoft. Admissions prints out and processes the applications. Admissions has assumed responsibility of the entire application process for noncredit students.</p>
<p>b. Budget – budget development process, one-time funds, grants, etc.</p> <p>Staff: Noncredit has one full-time staff member whose salary is paid 45% from general fund and the remaining 55% is being paid from apprenticeship. Noncredit needs an additional \$40,000 from general fund to cover the staff position.</p> <p>Marketing Brochure: Since the fall 2006, a marketing brochure has been produced and mailed to 250,000 households in the Palomar service area and has been highly successful in filling the classes. The cost of the brochure is \$80,000 annually. These resources are currently being taken from apprenticeship funds. Noncredit needs a budget for this brochure.</p>	<p>Staff: Given the current budget climate, it is not likely that anything will happen with this in the near term. In January, Rebecca Diaz moved to the Instruction Office and we will not be hiring to replace her at this time.</p> <p>Marketing Brochure: Two things. We are going to produce the brochure once a year with a note to the readers that the majority of the class offerings will be unchanged. We will further inform the readers that they will be able to access the updated spring schedule on-line.</p> <p>Second. Palomar has just hired an interim Communications Director. I am going to begin working with the new director on a collaborative, possibly less expensive marketing strategy for noncredit.</p>
<p>c. Facilities – schedule maintenance needs, additional classrooms/labs due to growth, remodeling, etc.</p>	
<p>d. Faculty position(s) – faculty priority process and projected full-time needs for 1 – 3 years</p>	
<p>e. Staff position(s) – changes in instructional or support needs due to program growth, new technology, etc.</p> <p>The noncredit classes and enrollments are increasing and the current staff position is not sufficient to process the enrollments, prepare schedules, prepare the marketing brochure, and answer the significant number of public calls and instructor calls. After the enrollment goes online in fall 08, we will</p>	<p>See 4b. When the current financial crisis eases and funds are available again, we need to evaluate the noncredit workload at that time.</p>

<p>need to address whether that process has significantly reduced the workload to a manageable level. If the workload is not significantly reduced by the online registration process, we will need additional staffing for the noncredit instructional area. #2 above details the increase in enrollments.</p>	
<p>f. Other</p>	

5. Discuss one discipline goal linked to Palomar's Strategic Plan 2009 and how it will support the success of students.

All of the course outlines in the noncredit area are being updated and instructors are working together to write SLO's.

6. Student Learning Outcome progress:

a. Describe a learning outcome at the course or program level and the assessment used to measure student learning of that outcome.

b. Discuss a learning outcome that is observable yet difficult to measure.

7. Describe a discipline accomplishment that you want to share with the college community.

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

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

10. Other comments, recommendations:

Please identify faculty and staff who participated in the development of the reviewer's planning:

Department Chair/Designee Discipline Review and Signature

Date

Division Dean Review and Signature

Date

* By no later than 3/0708, forward a hard copy to Instructional Services for review by IPC.

* Also, by no later than 3/14/08, forward an electronic copy to Institutional Research and Planning.