

**Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 1
Academic Year 2015-16**

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: Student Equity Plan

1/14/2016

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

	(1 st Year) 2015-16				Definitions
Update SE Plan & Budget	1				Update plan to fit within state allocations, shared governance approval, timely submittal
Review spending activities and maintain compliance with SE Regulations					Review purchases and staff expenses for compliance
Expand SE data collection efforts					Track participation in support activities.
Create useful reports for monitoring SEs service delivery, goals and effectiveness					Create queries to monitor service deliver goals
Hire planned staff to implement SE plan goals					IRP, IT positions
Complete mid-year and year-end budget reports per CCCCCO deadlines					Reconcile plan with actual expenditures and report to CCCCCO.
Support implementation of plan goals					
<ul style="list-style-type: none"> - Increase success for disproportionate impact student populations - Increase campus equity related knowledge and engagement 					Monitor service delivery

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

New PRP for 2015-16. Will collect data and expand analysis for future reflection.

Measurable goals of SE Plan include:

Access for Veterans +5% Enrollment

Course Completion for Foster Youth +5% Successful Completion

ESL & Basic Skills Completion for African Americans (+5%), DSPS (+2%), Males (+5%) & Hispanic (+5%) students

Degree & Certificate Completion for Underprepared 25-49 (+2%), African Americans (+2%), DSPS (+2%) students

Transfer to 4-Year Institutions for Underprepared ages 25-49 (+2%)

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

Service area definitions include increasing access, retention and completion for disproportionate impact student groups as defined in Student Equity Plan. Benchmark year data will be updated to monitor progress toward plan goals.

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

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.)

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

SE Plan funds will support development of and delivery of student retention techniques for disproportionate impact student enrolled.

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.							
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.							
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 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.							
e2.		1					
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.							
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III. B. Are there other resources (including data) that you need to complete your discipline review and planning?
 3SP funding is available to support the development of data collection methods and expand data analysis to identify program success. The most important resources needed is a quicker human resources response to hiring needs of 3SP positions.

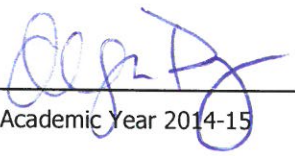
STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.
 The 2015-16 Student Equity funding allocation was doubled to \$1.9 million. This additional funding will be used to enhance data collection, analysis and student support service delivery.

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:

Olga Diaz, Director of Student Success & Equity <i>Name</i>	 <i>Name</i>	 <i>Name</i>
 <i>Name</i>	 <i>Name</i>	 <i>Name</i>


 Plan for Academic Year 2014-15

1/15/16

Department Chair/Designee Signature

Date

S. B. A.

1/19/16

Division Dean Signature

Date

B. B. A.

1/19/16

Division Vice President Signature

Date

- Provide a hard copy to the Vice President Gonzales no later than November 6, 2015
- Email an electronic copy to mlavigueur@palomar.edu by November 6, 2015