Palomar College – Program Review and Planning
Non-Instructional Programs
Academic Year 2017-18

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 Success & Support Program (Credit & Non-Credit)

11/17/2017

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

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

	2013-2014	2014-2015	2015-2016	<<Prelim>> 2016-2017	Definitions
Update 3SP Plan & Budget	N/A	N/A	Complete		Update plan to fit within state allocations, timely submittal
Integrated Plan Development/Approval			Complete	Pending	Review purchases and staff expenses for compliance
Review spending activities and maintain compliance with 3SP Regulations			N/A	Pending	CCCCO required combination of plans for 3SP/NC3SP/SE/BSI
Analyze 3SP data collection processes			On-Going	On-Going	3SP/NC3SP Categorical funds have restricted uses.
Create useful reports for monitoring 3SP goals and effectiveness			On-Going	On-Going	3SP/NC3SP MIS data collection/reporting required by CCCCO
Hire planned staff to implement 3SP plan goals			On-Going	On-Going	Create queries to monitor service deliver goals
Complete mid-year and year-end budget reports per CCCCO deadlines			On-Going	On-Going	Funded positions fully staffed except for normal turnover.
Support implementation of plan goals (core service delivery).			Complete	Complete	Reconcile plan with actual expenditures and report to CCCCO.
- Increase orientation participation - Address Assessment challenges (MM/Challenge Testing) - Increase education plan delivery/tracking - Expand Progress/Probation services via digital delivery - Focus on retention services/inreach/tracking.			On-Going	On-Going	Monitor and expand core service delivery. Work with departments/ programs to support efforts.

Plan for Academic Year 2017-2018

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

2nd Year PRP for 2016-17. Data collection processes refinements in progress and have been expanded to include NC3SP MIS collection and reporting requirements. Credit & Non-Credit SSSP programs are focused on delivery of core services (orientation, assessment, counseling, progress/probation).

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

Data and metrics reported for 3SP/NC3SP services are reported by individual departments directly delivering services.
Credit/Non-Credit Student Success & Support Program director oversees fiscal aspect to ensure sustainable budget and expense compliance.

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

3SP - Although funding allocation has been reduced by 5% annually, there is continued progress toward program goals.
NC3SP – Current funding allocation is less than operational needs of program. Additional effort will be made to expand service delivery in this area to increase allocation in future years (Objective 5.4).

STEP II. PLANNING
Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2019, describe/discuss the discipline planning related to the following:

II. A. Program 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.)
3SP funds have been used to advance the use of technology to streamline student degree audit and education planning activities. Within the next year, students will be able to use the Starfish tool to plan an efficient path to completion and transfer. In addition, early access to on-line orientation services will be available. Student who encounter progress/probation notices will also have access to on-line services. These services will support overall improvements to growth in FTES through student retention.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)
Continued work and funding support from 3SP to support development of electronic education planning and retention techniques for enrolled students as core services.

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 2019 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 2019 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 2019 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.							

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 2019 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?
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 2019 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 2019 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 2019 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 resources are requested at this time.

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 3SP funding allocation was increased by over $500,000. This additional funding will be used to enhance technology for core service delivery and analysis of program effectiveness.

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.
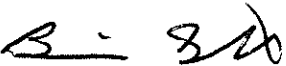
n/a

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

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

Olga Diaz		
Name	*Name*	*Name*

Name	Name	Name

_____   12/4/17
Department Chair/Designee Signature   Date

_____   11/17/17
Division Dean Signature

_____
Division Vice President Signature   Date

- Provide a hard copy to the Vice President Gonzales no later than November 17, 2017.
- Email an electronic copy to lhornsby1@palomar.edu by November 17, 2017.
- Email an electronic copy to rjohnson3@palomar.edu by November 17, 2017.

Plan for Academic Year 2017-2018

Hornsby, Lisa

From:	Titus, Sherry
Sent:	Wednesday, November 15, 2017 12:16 PM
To:	Hornsby, Lisa
Cc:	Titus, Sherry
Subject:	South_North Center Equipment and Technology Requests April_2017 (2).docx
Attachments:	South_North Center Equipment and Technology Requests April_2017 (2).docx

Hi Lisa – this is what I created and submitted back in April. (there was not a set template to use)
Please let me know if you need me to add more items to this list or if you need me to complete a different form.
Thank you!
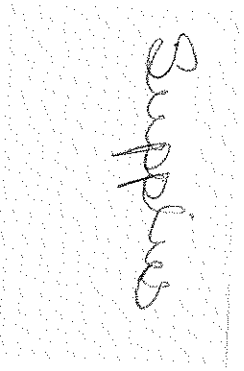
South Center Equipment and Technology Requests: Office of Student Affairs which includes Student Activities and Student Activity Card sales and production.

Description	Quantity	Estimated Cost
Desk with regular height reception counter (photos/camera/ cards) with ADA shorter counter section	1	
Desk chair	1	
Guest seating/chairs	2	
Computer	1	
Dedicated computer that is configured with Card Five software for Student Activity Card production.	1	
Card Five software license	1	
Printer	1	
Phone	1	
Scanner	1	
Digital camera for card production	1	
Tripod for camera	1	
Card printer, and ribbons	1	
Push cart	1	
Canopy	1	
White board	1	
Locking cork outside display board (5x7 min)	1	
Door lock with key pad	1	
Outdoor bench	1	
Office supplies, stapler, tape, printer paper, etc.		
Locking file cabinets	2	
Locking storage cabinets (depending on office layout)	1	
Wi-fi and charging stations		
Water bottle filling stations	1	
Outdoor wireless speakers	2-4	
Wireless microphone	2	

General comments/considerations:

Outdoor seating and shade

Outdoor wireless speakers for event production

Will need access to outdoor power in event area (popcorn machine as an example)

ADA compliant doors

ADA compliant (adjustable) table for students to eat lunch/study in the lounge/dining area

Charging stations throughout

ASG will need to be able to reserve/use the meeting space since they only have a small office. (ASG has reserved the meeting space in the Escondido TLC for their meeting)

If we actually have a few clubs form the club will need meeting space (classroom will work.

We will eventually need storage space

South Center Equipment and Technology Requests: Office of Student Affairs which includes __Associated Student__ __Government (ASG)__.

Description	Quantity	Estimated Cost
Desk work station	1	
Desk chair	2	
Guest seating/chairs	2	
Computer	1	
Printer	1	
Phone	1	
Scanner	1	
Canopy	1	
White board	1	
Locking cork outside display board (5x7 min)	1	
Door lock with key pad	1	
Outdoor bench	1	
Office supplies, stapler, tape, printer paper, etc.		
Locking file cabinets	2	
Locking storage cabinets (depending on office layout)	1	
Wi-fi and charging stations		
Water bottle filling stations	1	

General comments/considerations:

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North Center Equipment and Technology Requests: Office of Student Affairs which includes Student Activities and Student Activity Card sales and production.

Description	Quantity	Estimated Cost
Desk with regular height reception counter (photo/camera/ cards) with ADA shorter counter section	1	
Desk chair	1	
Guest seating/chairs	2	
Computer	1	
Printer	1	
Phone	1	
Scanner	1	
Digital camera for card production	1	
Tripod for camera	1	
Card printer with ribbons	1	
Push cart	1	
Canopy	1	
White board	1	
Locking cork outside display board (5x7 min)	1	
Door lock with key pad	1	
Outdoor bench	1	
Office supplies, stapler, tape, printer paper, etc.	2	
Locking file cabinets	2	
Locking storage cabinets (depending on office layout)	1	
Wi-fi and charging stations	1	
Water bottle filling stations	1	
Outdoor wireless speakers	2-4	
Wireless microphones	2	

General comments/considerations:

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We will eventually need storage space

North Center Equipment and Technology Requests: Office of Student Affairs which includes <u>Associated Student Government (ASG)</u>.

Description	Quantity	Estimated Cost
Desk work station	1	
Desk chair	2	
Guest seating/chairs	2	
Computer	1	
Printer	1	
Phone	1	
Scanner	1	
Canopy	1	
White board	1	
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Door lock with key pad	1	
Outdoor bench	1	
Office supplies, stapler, tape, printer paper, etc.	1	
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Water bottle filling stations	1	

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