PALOMAR COLLEGE®
Learning for Success

Program Review & Planning (PRP)

PART 1: BASIC UNIT INFORMATION

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through the review of and reflection on key elements, program review and planning identifies program strengths as well as strategies necessary to improve the operation of your area. With that in mind, please answer the following questions:

Unit Name:	Creative Services
Department Name:	Business Support Services/Print Services
Division Name:	Finance & Administrative Services

Please list all participants in this Program Review:

Name	Position
Diane Cummins	Supervisor
Margie Adcock	Lead Graphic Designer

SECTION 1: Program/Unit Mission Statement

What is your Program/Unit's mission statement (click here for information on how to create a mission statement):

Our mission is to support the educational objectives of the College and to enhance the institutional image through quality publications. We strive for excellence in quality and service. We continually monitor our customers' needs and position ourselves to fulfill those needs. Print Services is committed to providing effective and economical design, printing and publishing consultation services to all academic, administrative and affiliated departments of the College.

Describe how your mission aligns with and contributes to the College's Vision and Mission.

Comet Copy supports faculty and staff in providing an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals.

SECTION 2: Program/Unit Description

Staffing

Full-time Staff		Part-time Staff	
Total Number of Full-time Staff	4	Total Number of Permanent Part-time Staff	
Number of Classified Staff	3	FTE of Part-time Staff	
Number of CAST Staff	1	FTEF of Part-time Faculty	
Number of Administrators			
Number of Full-time Faculty			

As part of this PRP cycle, Human Resource Services has sent organizational charts to all non-instructional units. Please review the charts and make any needed changes. Attach a copy of the chart when you are submitting your review.

OR

If you cannot create an organizational chart, or did not receive one from Human Resource Services, list the positions in your unit showing reporting relationships (e.g., Manager Facilities with the following direct reports, Supervisor Position A, Supervisor Position B, Supervisor Position C; Supervisor Position A with direct reports, Position A, Position B, Position C)

Supervisor, Business Support Services
   Lead Graphics Specialist
   Graphics Specialist
   Graphics Specialist

What additional temporary hourly or contract staff support this unit and/or department:

Anna Morrison, Darrel Romine and three part-time employees in Comet Copy assist with production and finishing of jobs.

Program/Unit Description

Who utilizes your services?

Faculty and staff.

What services does your program/unit provide (Describe your program/unit)?

Design consultation for new projects
Design services
District-approved branding for all projects
Advise and provide information to the campus about design and branding
Set up jobs for printing in-house or with an outside vendor

PART 2: PROGRAM/UNIT ASSESSMENT

SECTION 1: Service Area Outcomes

List the Service Area Outcomes (SAOs) for your program/unit.

Provide design consultation to faculty, administration and staff
Provide high quality designs using state-of-the-art equipment and software
Ensure that the cost of each order is the lowest possible.
Ensure that all products are branded properly

For each SAO, describe when the SAO was last assessed and summarize what you learned from the assessment. (If you plan to assess the SAO this year, identify when you plan to assess it.)

A survey will be prepared and sent out to assess effectiveness of the department.

What improvements have you implemented or plan to implement as a result of your SAO Assessments?

NA

SECTION 2: Other Assessment Data

List all other quantitative and/or qualitative measures you use to track, monitor, and/or evaluate the effectiveness of your program/Unit:

Quantitative Data

Measure	Values					Definition/Description of Measure
	2012-13	2013-14	2014-15	2015-16	2016-17	
Revenue	86,438.34	113,158.39	129,223.66	119,357.56	141,339.98	Yearly billing
No of jobs processed	Unknown	783	851	753	937	Number of jobs processed each year.

Qualitative Data:

Describe any qualitative measures you use and summarize the results.
NA

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above.
NA

SECTION 3: Achievements and Other Relevant Information

Describe your program's achievements or proudest moments this past year. Where possible, describe how these achievements are related to our students and their success!
Online ordering on Storefront opened to the District, branded template created for online ordering, shortened timelines to complete many job types. All of these increase our efficiency which enables faculty and staff to spend their time with students.

Describe any recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit? What effect will these changes have on your program/unit?
Paper costs are increasing and will make it necessary to raise the charges for jobs to the District.

In addition to (or in response to) the changes listed above, what in-house policies, procedures, and processes need to be updated, created, or deleted?
Procedures for Storefront have been created and will continually be updated as new products and services are provided.

PART 3: PROGRAM/UNIT EVALUATION AND THREE YEAR PLANNING

Program Evaluation and Planning is completed in two steps.

Section 1: Overall Evaluation of Program

Reflect on your program/unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.
1. What are our greatest strengths?
2. What are our best opportunities?
3. What is our preferred future, what do we aspire to do?
4. What are the measurable results that will tell us we've achieved that vision of the future?

Section 2: Establish Goals and Strategies for the Next Three Years

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing your goals for this upcoming three year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion.

SECTION 1: Overall Evaluation of Program

1. Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.

Strengths:	High quality designs, high quality finished products, proper branding is used for all jobs, provide advice and information to the campus community about design, provide cost-effective print solutions to the District.
Opportunities:	Create awareness that Creative Services is a source of design and print production information
Aspirations:	Provide more services in-house to the campus that fulfill their needs, i.e. foil and clear varnish, printing on thick media.
Results:	Overall positive survey results from the District.

SECTION 2: Progress on Prior Goals

List current or prior goals your program/unit has been working on and provide an update by placing an "X" in the appropriate status box.

Goal	Completed	Ongoing	No longer a goal
Provide the best possible design services to the campus		X	
Ensure high quality finished products to our customers		X	

Add any comments related to your work on prior goals, if needed (e.g., successes, challenges, reasons for eliminating a goal).

NA

SECTION 3: Establish Goals and Strategies for the Next Three Years

1. New Goals: Please list all goals for this three-year planning cycle:

Goal #1	
Goal	Print foil and clear varnish in-house
Strategies for implementation	Research and purchase the machine that will best fit the campus needs.
Timeline for implementation	Req is in place. These services should be available by June, 2019.
Outcome(s) expected (qualitative/quantitative)	The cost to the District for foil and varnish and the time needed to produce products using these features will decrease. Because of the decreased cost, more departments will be able to utilize foil and varnish in their products.
Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.	New machine which is already in process.
Of the resources described above, which ones are reallocated and which ones are new or needed?	New machine, reallocated personnel
Goal #2	
Goal	Sublimation printing on thick media.
Strategies for implementation	Research is needed to determine the correct printer; funding needs to be approved; space requirements need to be determined and found in our area.
Timeline for implementation	2021
Outcome(s) expected (qualitative/quantitative)	Better quality signs, faster turnaround on jobs, less time spent by our staff producing signs.
Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.	New printer, space in the department
Of the resources described above, which ones are reallocated and which ones are new or needed?	New printer, personnel reallocated and space reallocated.
Goal #3	
Goal	Replace the industrial cutter
Strategies for implementation	Research to determine the cutter needed; funding needs to be approved
Timeline for implementation	2021
Outcome(s) expected (qualitative/quantitative)	Added safety features to meet current guidelines, updated functionality. The current cutter is over 40 years old.
Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.	New cutter
Of the resources described above, which ones	New cutter

are reallocated and which ones are new or needed?	

Goal #4	
Goal	
Strategies for implementation	
Timeline for implementation	
Outcome(s) expected (qualitative/quantitative)	
Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.	
Of the resources described above, which ones are reallocated and which ones are new or needed?	

2. How do your goals align with your unit's mission statement?

New services and equipment are needed as we monitor our customers' needs and position ourselves to fulfill those needs; to keep abreast of changing technologies and market trends for the institution.

3. How do your goals align with the College's Strategic Plan Goals & Values? **Click here for 2019 Strategic Plan**

By providing high quality products to our faculty and staff, we support and encourage students who are pursuing transfer readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education.

4. How do your goals align with the College's value of diversity?

Our design and print services support the process of teaching and learning for diverse students through the products we create.

PART 4: RESOURCES

Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, changes in policies or procedures). How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program

SECTION 1:Reallocation or Reassignment of Resources

Summarize any reallocation of resources you are making based upon your three-year plan, your current operations, and any upcoming factors in legislation. Describe the impact of the reallocation of resources to your unit.

NA

SECTION 2: Need for Additional Resources

As a result of this program review and planning process, describe any additional resources you need to improve the effectiveness of your unit/program.

Resource	Which goal/strategy in your three-year plan does this resource request support?	Which goal/objectives in the college's Strategic Plan does this resource request support?	Brief description of the need for this resource / Impact on other areas of the college (see technology, equipment, other needs)
Staffing Needs - If you have a staffing need, Identify if the staffing need is to replace a position of if the need represents a new position. Further explanation /prioritize. How does it align with North and South Centers/ Define what it is you need staff to do.			
NA			
Technology Needs - If you have a technology need, use the last column to describe both the need for the resource AND identify if the technology need may require any of the following: 1) Extra wireless access 2) Integration with existing technology (hardware and software, such as PeopleSoft) 3) Operational maintenance and support			
NA			
Equipment Needs (other than technology) - If you have equipment needs, use the last column to describe both the need for the resource and any possible impact to facilities.			
NA			

Other Needs - If you have identified other needs, use the last column to describe both the need for the resource any any possible impact to facilities or other units on campus.			
NA			

PART 5: FEEDBACK AND FOLLOW-UP

Once your Program/Unit PRP is completed, your division or planning council should review and discuss based on your Vice President's planning process. This area is intended for summary feedback and recommendations from the divisional review.

Confirmation of Review by Division / Planning Council

Person/Group/Council Who Reviewed PRP	Department/VPFAS/FAS Leadership Team
Date	October 24, 2018

Feedback

1. Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:
Provide timely service to staff, faculty and students
2. Areas of Concern, if any:
None
3. Recommendations for improvement:
None

Business & Contract Services Organization Chart

Business & Contract Services Manager

- **Senior Contracts Administrator** — Debbi Claypool
- **Contracts Administrator** — Nick Brizeno
- **Risk Management Specialist** — Chris Wick
- **Purchasing Supervisor** — Jenny Akins
  - **Senior Buyer** — Teresa Wacker
  - **Senior Buyer** — Amber Cross
  - **Buyer** — Teri Amavisca
  - **Buyer** — Christy Carter
  - **Warehouse Technician** — Rick Greene
  - **Warehouse Technician** — Tony Payton
- **Business Support Services Supervisor** — Diane Cummins
  - **Mail Services Technician** — Angie Valenzuela
  - **Print Services Technician** — Anna Morrison
  - **Lead Graphics Specialist** — Margie Adcock
  - **Graphics Specialist** — Charlie Mazarakes
  - **Graphics Specialist** — Heather Palenscar
  - **Press Operator** — Darrel Romine