Non-Instructional Program Review and Planning

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL AREAS

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:

[We are using the Strengths, Opportunities, Aspirations, Results (SOAR) strategic planning technique to help us focus on our current strengths and opportunities, create a vision of future aspirations, and consider the results of this approach.](#)

BASIC UNIT INFORMATION

Academic Year
2018-2019

Division Name
Career, Technical and Extended Education

Unit Name
CTEE Division Office

Name Person Responsible for the Program/Unit
Margie Fritch, Dean

Please list all participants in this Program Review:

Name	Position
margie fritch	Dean

Website address for your program or unit
https://www2.palomar.edu/pages/ctee/

Program/Unit Mission Statement

[(click here for information on how to create a mission statement)](#)

What is your Program/Unit's mission statement?
Prepare students for careers by offering certificate and degree programs in high skills high wage industries with a strong labor market need.

Describe how your mission aligns with and contributes to the College's Vision and Mission.
We serve a diverse student population interested in pursuing employment directly after finishing their

education and training in a Career Education program. We conduct outreach activities targeted at populations such as veterans, females, incarcerated and formerly incarcerated, socioeconomically disadvantaged, and other special populations that benefit tremendously by gaining KSAs in a field that is high skill and high wage. Career Education programs are skill programs with student learning outcomes that match industry recognized skill sets. This allows are graduates to be competitive in the job market. Faculty develop and maintain industry partnerships that students tap in to when they are ready for an internship or job placement, thus allowing them to gain employment and be a contributing citizen living responsibly and contributing to the economy.

Program/Unit Description

Staffing

Total Number of Full-time Staff
3

Total Number of Permanent Part-time Staff
0

Number of Classified Staff
2

FTE of Permanent Part-time Staff

Number of CAST Staff
0

FTEF of Part-time Faculty

Number of Administrators
1

Number of Full-time Faculty
0

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

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. You have three options to submit your organizational chart:

1. Upload the document (under 5 MB)

2. Provide URL to document.

3. 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)

How will you submit your organizational chart?
Describe Organizational Structure

Describe your organizational structure
Dean has following direct reports in the division office: Associate Dean of WCCE, Director of Continuing Education, DSN for Advanced Manufacturing, DSN for ICT/Digital Media, Senior Grants Administrator, and Division Assistant.

Program/Unit Description

Who utilizes your services?
The four departments within the division, CTE programs in other division for LMI and categorical funding, external partners for contract education, and the adult education north county consortium.

What services does your program/unit provide (Describe your program/unit)?
The division office supports the CTE programs in the division and assists CTE programs in other divisions by providing LMI as requested, categorical funding for Perkins, local Strong Workforce, CTE Transitions, Apprenticeship training at centers, and support for non-credit education courses.

PROGRAM/UNIT ASSESSMENT

Service Area Outcomes

Service Area Outcome 1

Describe this Service Area Outcome
Provide LMI for new and existing Career Education programs.

When was this SAO last assessed?
On-going metrics based on number of requests.

What did you learn from the last assessment?
N/A

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
Staff works 1:1 with faculty when they need this data which can be time-consuming so we have developed and offered workshops that show faculty how to access their data so they don't always need to request our assistance.

Service Area Outcome 2

Describe this Service Area Outcome
Provide regular communication and support to ADAs through monthly meetings.

When was this SAO last assessed?
on-going through feedback from ADAs.

What did you learn from the last assessment?
ADAs value these meetings so they are kept informed and have an opportunity to bring items for discussion so other ADAs can give feedback and support.

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
none because this seems to be working.

Service Area Outcome 3

Describe this Service Area Outcome
Provide regular communication and support to chairs and directors through monthly meetings.

When was this SAO last assessed?
on-going through feedback from chairs and directors

What did you learn from the last assessment?
the appreciate the regular and meaningful communication so they are kept abreast of college updates and processes or policy changes or implementation.

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
none because this seems to be working.

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	2015	2016	2017	2018	Definition/Description of Measure

Are there any comments or notes about this quantitative data?

Qualitative Data

Describe any qualitative measures you use and summarize the results.
informal communications to stakeholders about services available through our division office. Feedback at meetings as to the value of the LMI data services.

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above.
developed workshops to help faculty access their own LMI data.

Achievements and Other Relevant Information

Achievements

Describe Achievement

realignment of the division budget to match program needs

development of a division budget book showing the costs to run each CE program in the division.

onboarding of two regional DSNs hosted at the RB campus

Implementation of the regional investments including:

Job Speaker pilot, two .50 FTE WBL coordinators, one Job Placement Specialist, Website Redesign project (in-progress), Career Education landing page project (in-progress), Pathway Navigation in collaboration with Student Services (in-progress), and Career Education video project.

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?

K-12 SWP funding of $14M to the region will impact me as a Palomar College CE Dean because I serve as a consultant to our partners as they apply for and implement these funds.

Job Speaker technology or other solution as a repository for employer and student information for WBL opportunities including job placement and internships.

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?

The implementation of a technology solution as a repository may require changes to how and what student data will be allowed in the system so as not to violate any FERPA guidelines.

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 y**o**ur 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.

Overall Evaluation of Program

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

Strengths
Exemplary and talented administrators and staff.
Cohesiveness of team.
Creative and critical problem-solvers.
Communication strategies that are efficient and effective.

Opportunities
Office facilities (area for all staff and administrators to be co-located) and technology (i.e HVAC system in office).
Identify a conference room equivalent to what other division offices have.
Meeting space for students (apprenticeship, NC, and incarcerated/formerly incarcerated)

Aspirations
Identify a student engagement space where all office staff could be located so students would not have to be redirected to other areas based on their needs.
Move the Career Center into division with adequate support for students.

Results
Student satisfaction with support services.
Staff and administrator satisfaction with office space.
External partner satisfaction with meeting space.

Program Goals

In the previous sections, you identified opportunities for improvement. Using these opportunities, develop 3-year SMART goals for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or the College's strategic plan.

Please list all discipline goals for this three-year planning cycle. Click here for previous PRPs and goal information.

Goals

Goal 1

Brief Description
Identify a space on campus for all staff and administrators of the division office to be co-located with the appropriate technology systems.

Is this a new or existing goal?
New

How will you complete this goal?
Work with campus leadership to identify this space and then fund the improvements as needed using division categorical funds allowable for such activity.

Timeline for Implementation
2019-2020 academic year

Outcome(s) expected (qualitative/quantitative)
Employee satisfaction with space.
Number of students served.
Student satisfaction with support spaces.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
Identify space and work with facilities and fiscal on an implementation plan. Dean and Associate Dean would be responsible for implementation of this goal.

Of the resources described above, which ones are reallocated and which ones are new or needed?
Division categorical resources would be used to fund this space.

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
Providing a space like this should support student's ability to enter a path with confidence and then complete or ensure learning through the needed experiential learning opportunities.

Expected Goal Completion Date
6/30/2020

Goal 2

Brief Description
Identify a conference room equivalent to what other division offices have.

Is this a new or existing goal?
New

How will you complete this goal?
This ties in with the first goal of identifying a space and designing it to include a conference room for use by the division office as the staff and administration collaborate efforts with external partners to create experiential learning opportunities for our students and require a minimum of one large conference room.

Timeline for Implementation
2019-2020 academic year

Outcome(s) expected (qualitative/quantitative)
Functioning conference room for use by division office.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
Space for the conference room, furniture and equipment (smart technology), and facilities to help with the design.

Of the resources described above, which ones are reallocated and which ones are new or needed?
New resources for all of this. Will use division categorical funding.

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
Promotion of strategic partnerships both inside and outside of the institution to develop opportunities for our Career Education students to access WBL opportunities including internships and job placement.

Expected Goal Completion Date
6/30/2020

Goal 3

Brief Description
Identify an appropriate meeting space for students with the needed support staff and technology (apprenticeship, NC, and incarcerated/formerly incarcerated).

Is this a new or existing goal?
New

How will you complete this goal?
Ties to the other two goals by identifying a student engagement space for all these resources to be easily accessible to career education students.

Timeline for Implementation
2019-2020 academic year

Outcome(s) expected (qualitative/quantitative)
Number of students served.
Student satisfaction with support spaces.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
Space identified for student engagement center including offices, classrooms, furniture, and technology. Facilities to help with the design of this space.

Of the resources described above, which ones are reallocated and which ones are new or needed?
New resources for all of this. Will use division categorical funding.

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
Improve student retention and success by locating these support systems and resources in one common student-friendly space on the campus with needed personnel to assist students.

Expected Goal Completion Date
6/30/2020

How do your goals align with the College's value of diversity?
These three goals will serve all students wanting/needing assistance with career exploration, entering a path, staying on the path, ensuring learning, and ultimately improving the completion rate for Career Education program and possibly all other programs as well. Resources would be carefully identified to ensure the supports are their for our students. An example would be a career advisor that specializes in our veteran's needs.

RESOURCES

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.

Are you requesting additional personnel?
No

Technology, Equipment and Other Needs

Do you have funding requests?
No