PALOMAR COLLEGE® Learning for Success
Program Review & Planning (PRP)

ANNUAL UPDATE
Part 1: General 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.

The <u>Annual Update</u> is designed to help you track progress on your three-year plan. It allows for updates to your plan based on:

1) updates to Service Area Outcomes assessment cycle or unit data;
2) new events, legislation, or processes that affect your unit's ability to meet your mission; and
3) a review of progress on your three-year plan's goals.

Date:	11/9/19
Unit Name:	Business Support Services
Department Name:	Business Support Services
Division Name:	Finance and Admin Services
Name of person responsible for the Program/Unit:	Diane Cummins
Website address for your unit:	https://www2.palomar.edu/pages/bss/

Please list all participants in this Program Review:

Name	Position
Diane Cummins	Supervisor, Business Support Services
Angie Valenzuela	Mail Services Technician
Anna Morrison	Print Services Technician
Margie Adcock	Lead Graphic Designer

SECTION 1: Staffing Updates and Services Updates

Staffing

Using the table below, describe any changes you have experienced in staff in the past year.

Full-time Staff		Part-time Staff	
Total Number of Full-time Staff		**Total Number of Permanent Part-time Staff**	
Number of Classified Staff	Lost 2 staff members	**FTE of Part-time Staff (2X19 hr/wk = .95)**	
Number of CAST Staff		**FTEF of Part-time Faculty**	
Number of Administrators			
Number of Full-time Faculty			

Describe additional temporary hourly or contract staff support this unit and/or department? (Include FWS/District Student Worker/Veteran Student Worker)
One part-time in the Mailroom and 3 part time in Print Services

Program/Unit Description

Has the services your unit performs changed in any way over the past year?
No

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PART 2: PROGRAM/UNIT ASSESSMENT

SECTION 1: Service Area Outcomes Update

GOT SERVICE AREA OUTCOMES?

Outcomes are statements written in support of student learning to show direct support (instruction) or indirect support (services) provided on campus. Assessment is the way we measure how well we are achieving our outcomes.

For non-instructional areas, outcomes are called Service Area Outcomes (SAO).

So what is an SAO?

A Service Area Outcome (SAO) is a statement about what a client will experience, receive, or know as a result of a given service. Clients can be students, faculty, staff, or community members.

As part of our three year planning and review cycles, all non-instructional units are asked to:
- identify at least two SAOs,
- develop a plan and assess their SAOs,
- reflect on the results,
- and take action, as necessary.

Palomar has adopted TracDat as our official repository for SLO and SAO Assessment information.

Review and/or define your SAOs and assessment plans and ensure they are entered in TracDat by:
1) Login to Nuventive Improve (TracDat): https://www2.palomar.edu/pages/sloresources/2015/08/10/tracdat/. Your Palomar username and password will get you in.
2) Update or add your SAOs and assessment plans.

NEED HELP?
 TracDat:
 1) If you need help with anything TracDat related such as login, unit identification, entering SAO info, contact Marti Snyder at msnyder2@palomar.edu.
 2) Check out this video on how to enter SAOs in TracDat: https://youtu.be/b1sRa68wm4c

 Defining and Assessing SAOs:
 Not sure if your SAOs make the grade? Need some help writing an SAO? Not sure about how to assess your SAOs?

 1. Hartnell's SAO Guide is a nice resource! Thank you Hartnell!

 2. Contact Michelle Barton at mbarton@palomar.edu. We have a resource support team to help.

 3. The SAO template at the end of this document is a useful template for defining an SAO and assessment plan. It is modeled off what we enter in TracDat.

Are all of your unit's SAOs and assessment plans entered in TracDat?	YES X	NO

If NO, describe why and identify a data by which they will be entered.

If you have completed any SAO assessments over the past year, summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments. If you have not completed SAO assessment's document why (e.g., SAO was assess last year).

1) Survey completed; satisfaction level for all areas is above 88%

2) Low scores are in the area of the departmental copier program; will continue to educate departments to contact us whenever they have problems. Copiers should be running at 100% at all times.

3) In Comet Copy it was suggested that an email be sent acknowledging order receipt. Looking into doing that. Staff also suggested notifications on completion, but that is already available.

SECTION 2: Other Assessment Data

Review the Quantitative and Qualitative Data from your comprehensive review. If there are updates please describe them below.

Qualitative data shows no major changes to the department.

SECTION 3: Achievements and Other Relevant Information

Describe your program's achievements or this past year. Where possible, describe how these achievements are related to our students and their success!

Took over paper deliveries on the San Marcos campus. Faster delivery to departments ensures that faculty/staff are able to make the copies needed for student success.

Describe provide an update on 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?

NA

In addition to (or in response to) the changes listed above, what board policies, procedures, and processes need to be updated, created, or deleted?

NA

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PART 3: Progress on Goals

Review the goals listed on your comprehensive review and summarize progress you have made on the strategies for implementation. If the unit has experience barriers for impel in implementing the goals, describe those challenge

Goal #1

Goal from Comprehensive Review	Replace postage machine		
Goal Status (insert an "X" in box most closely aligned with the status of this goal).	**Not Started**	**In Progress** X	**Completed**
Describe Progress	PO created, waiting for delivery		
Describe Barriers to implementation			
Describe Outcomes (if any)	Updated machine provides more efficient mail processing.		

Goal #2

Goal from Comprehensive Review	Replace folder/inserter		
Goal Status (insert an "X" in box most closely aligned with the status of this goal).	**Not Started**	**In Progress**	**Completed** X
Describe Progress			
Describe Barriers to implementation			
Describe Outcomes (if any)	Updated machine provides more efficient services; reliable production.		

Goal #3

Goal from Comprehensive Review	Implement PaperCut		
Goal Status (insert an "X" in box most closely aligned with the status of this goal).	**Not Started** X	**In Progress**	**Completed**
Describe Progress	Requested from IS; they don't have time/resources yet		
Describe Barriers to implementation	IS workload		
Describe Outcomes (if any)	Huge savings in time each month in reporting/charge-back process; copy usage data available to admin whenever needed.		

Goal #4

Goal from Comprehensive Review	Print foil and clear varnish in house		
Goal Status (insert an "X" in box most closely aligned with the status of this goal).	**Not Started**	**In Progress**	**Completed** X
Describe Progress			

Describe Barriers to implementation	Loss in staffing has reduced the use of this machine.
Describe Outcomes (if any)	Savings in foil/varnish finishing

Goal #5			
Goal from Comprehensive Review	Sublimation Printing on thick media		
Goal Status (insert an "X" in box most closely aligned with the status of this goal).	**Not Started** **X**	**In Progress**	**Completed**
Describe Progress	No work has been done on this project		
Describe Barriers to implementation	Space for equipment		
Describe Outcomes (if any)	More efficient production of signage for faculty/staff		

Goal #6			
Goal from Comprehensive Review	Replace the industrial cutter		
Goal Status (insert an "X" in box most closely aligned with the status of this goal).	**Not Started** **X**	**In Progress**	**Completed**
Describe Progress	No work has been done on this project		
Describe Barriers to implementation			
Describe Outcomes (if any)	Easier to use, programming built in; updated safety precautions		

The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the college meet these outcomes. Click here access [Strategic Plan 2022](#).
Continue to provide copy, design, and postal support to faculty and staff to ensure student success.

Describe any changes to your goals or three year plan as a result of this annual update.

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PART 4: RESOURCES

Reflect upon the three year plan you created as part of your comprehensive review, your annual update, your current operations, and any upcoming factors (retirements, changes in legislation, and 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. All resource requests must be aligned with the College's Strategic Plan. Click here to access the **Strategic Plan 2022**.

SECTION 1: Reallocation or Reassignment of Resources
Summarize any reallocation/re-organization of resources you are making based upon your three-year plan or your annual update, 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

STAFFING

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section.

Title	Three Year Plan Goal	Strategic Plan 2022 Goal/Obj.	New / Vacant / Modified / Temporary	Describe Need:
1)Graphic Designer		3.3	V	Replace position vacated this year
2)Print Services Tech		3.3	V	In place of Press Operator position vacated this year.
3)				

TECHNLOGY

If you are requesting TECHNOLOGY, please fully complete this section. If not, skip to the next resource section.

Resource	Unit's Three Year Plan Goal	Strategic Plan 2022 Goal/ Obj.	Cost ($$$)	Describe need and identify if the technology need will require: 1) extra wireless access, 2) integration with existing technology (hardware and software such as PeopleSoft), and/or 3) operational maintenance and support.	For each item, assign a PRIORITY number (1 = most important, 2= next important, and so on) across ALL of your Technology, Equipment, or Other Resource Requests.
1)PaperCut		3.5	$24,000	IS will need to provide this expertise	1
2)					
3)					

EQUIPMENT (Other than technology)

If you are requesting EQUIPMENT, please fully complete this section. If not, skip to the next section.

Resource	Three Year Plan Goal	Strategic Plan 2022 Goal/ Obj.	Cost ($$$)	Describe need:	For each item, assign a PRIORITY number (1 = most important, 2= next important, and so on) across ALL of your Technology, Equipment, or Other Resource Requests
1)					
2)					
3)					

OTHER RESOURCES

If you are requesting OTHER RESOURCES not described above, please fully complete this section. If not, CHEERS!!! You are DONE!!!

Resource	Three Year Plan Goal	Strategic Plan 2022 Goal/ Obj.	Cost ($$$)	Describe need:	For each item, assign a PRIORITY number (1 = most important, 2= next important, and so on) across ALL of your Technology,

					Equipment, or Other Resource Requests
1)					
2)					
3)					

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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	
Date	

Feedback
1. Progress on Goals.
2. Areas of Concern, if any:
3. Assistance/Guidance for addressing barriers for goal completion.

SERVICE AREA OUTCOMES TEMPLATE

Date Identified or Last Reviewed	Description of SAO (What is your SAO?)	Assessment Method (How will/do you measure or assess it?)	Criterion (How will/do you know if you met the outcome?)	Date of Assessment	Date of Next Assessment
1)					
2)					
3)					
4)					