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
Instruction

Unit Name
Instruction Office

Name Person Responsible for the Program/Unit
Jack S. Kahn, Ph.D.

Please list all participants in this Program Review:

Name	Position
Jack S. Kahn, Ph.D.	Vice President for Instruction
Richard Loucks	Manager, Instruction Office
Cheryl Kearse	Curriculum Specialist
Barbara Llamas	Administrative Specialist
Michelle LaVigueur	Executive Assistant

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

Program/Unit Mission Statement

What is your Program/Unit's mission statement?
The mission of Instructional Services is to help students achieve their educational goals. We do this by supporting faculty, staff, and administrators with the many processes and services essential for Class Schedule Development, Curriculum, Catalog, Professional Development, Part-time Faculty work Center, Tenure and Evaluations Review, Sabbatical Leaves, Evening Administration, Title V/HSI, and Basic Skills.

Describe how your mission aligns with and contributes to the College's Vision and Mission.
Our mission aligns with the College's Vision and Mission by assisting faculty and staff with the most up to date information in regards to all areas of Instruction. The Instruction Office provides systems and procedures to support the delivery of teaching and learning. We provide timely responses to requests and are open to suggestions on any process improvements. We work hard to incorporate best practices into our daily operations.

Program/Unit Description

Staffing

Total Number of Full-time Staff
9

Total Number of Permanent Part-time Staff
1

Number of Classified Staff
6

FTE of Permanent Part-time Staff

Number of CAST Staff
1

FTEF of Part-time Faculty

Number of Administrators
2

Number of Full-time Faculty
0

What additional temporary hourly or contract staff support this unit and/or department?
Two short-term hourly - one to support our Guided Pathways programs and another to support the part-time faculty workroom.

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?

Upload Document

Upload Organization Chart

Program/Unit Description

Who utilizes your services?
Faculty, students, staff, administrators, community, Governing Board, outside school districts, colleges, universities, and potential students.

What services does your program/unit provide (Describe your program/unit)?
We support faculty, staff, and administrators with the many processes and services essential for Class Schedule Development, Curriculum, Catalog, Professional Development, Part-time Faculty work Center, Tenure and Evaluations Review, Sabbatical Leaves, Evening Administration, Title V/HSI, and Basic Skills.

PROGRAM/UNIT ASSESSMENT

Service Area Outcomes

Service Area Outcome 1

Describe this Service Area Outcome
Instructional Services website that includes accurate and useful information that it is easy to navigate.

When was this SAO last assessed?
N/A

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.
N/A

Service Area Outcome 2

Describe this Service Area Outcome
Palomar College catalog that includes accurate and useful information that it is easy for students to navigate.

When was this SAO last assessed?
N/A

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.
N/A

Service Area Outcome 3

Describe this Service Area Outcome
Palomar College class schedule that includes accurate and useful information that it is easy for students

to navigate.

When was this SAO last assessed?
N/A

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.
N/A

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?
N/A

Qualitative Data

Describe any qualitative measures you use and summarize the results.
N/A

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

Achievements and Other Relevant Information

Achievements

Describe Achievement

We made changes to improve the usability of the Palomar College catalog.

Improve communication within the class schedule around Distance Education and offsite locations.

Decentralized the catalog production process by incorporating a more diverse set of editors and reviewers.

Facilitated the curriculum changes needed in order to meet AB 705 requirements.

Coordinated and facilitated efforts to begin the Guided Pathways initiative.

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?
AB 705 has required us to implement numerous curriculum changes.

Guided Pathways has required us to rethink and repackage programs and courses.

Strong Workforce has contributed to numerous curriculum changes.

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?
Instruction just completed updating our Board Policies and Administrative Procedures.

Our office is in the process up updating numerous forms to including, but not limited to the NOHE, Class Cancellation form, and Faculty Absence form.

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
a)   Leadership that encourages and supports the reimaging of existing process.
b)   Resource for legal and technical issues involving curriculum, class scheduling, and budgeting information.
c)   Provide one-on-one and group support to our customer base advising and correcting curriculum and class scheduling data entry.
d)   Able to adjust our workflow to the immediate priorities of the district or departments.

Opportunities
a) Streamline processes - mail, scheduling, catalog.
b) Provide an accessible and intuitive website, including online access to forms.

c) Educate the campus community regarding scheduling and curriculum legal requirements.

Aspirations
a)   Evaluate work and task assignments and rebalance to appropriate positions.
b)   Establish a minimal level of cross-training so the most basic office responsibilities can be accomplished during staff absences and vacations.
c)   Morph from a correction-centered focus of operation to a training, analysis, and advisory mode of operation.
d)   Foster a "do it right the first time" atmosphere and transfer data audit responsibilities to those that input data.
e)   Publish a robust and student-centered online catalog.
f)   Simplify the publication of the printed class schedule.
i)   Provide more time to plan and create the class schedule.
ii)   Reduce the time spent auditing the class schedule data entry.
g)   Convert static forms to online workflow.
h)   Have the ability to quickly compare planned scheduling to actual.
i)   Remove barriers that hinder data analysis.
i)   Integrate Ad Astra into daily operations.
i)   Encourage improved facility usage.
ii)   Encourage the reduction of low use meeting patterns.
j)   Initiate partnerships with other divisions and departments.
i)   Find common ground in the areas of:
(1)   Financial Aid and program offerings.
(2)   Counseling/Starfish degree planning.
(3)   Evaluations degree audit.
(4)   District-wide involvement in support of catalog accuracy.
(5)   Public Affairs and a PeopleSoft-produced class offerings section.
(6)   Guided Pathways integrated into the catalog and class schedule.
(7)   District student-centered initiatives into the catalog and class schedule (e.g. 3 to degree, etc.)

Results
a) Annual satisfaction survey.
b) Publication of a true online catalog -- not a .pdf.
c) Higher facility usage numbers.
d) Simplify the production of the printed class schedule.
e) Web site is updated & annual audit process to keep data current is in place.

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
Streamline processes - mail, scheduling, catalog.

Is this a new or existing goal?
New

How will you complete this goal?
Work collaboratively to discuss and pilot new strategies.

Timeline for Implementation
3 yrs

Outcome(s) expected (qualitative/quantitative)
Improved mail, scheduling, and catalog process. More work time spent on analysis and advising of our customers.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
Human resources
Technology and electronic resources.
Training.

Of the resources described above, which ones are reallocated and which ones are new or needed?
human resources are reallocated.
Technology & electronic resources may be new.
training is new.

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
by supporting faculty, staff, and administrators with the many processes and services essential for Class Schedule Development, Curriculum, Catalog, Professional Development, Part-time Faculty work Center, Tenure and Evaluations Review, Sabbatical Leaves, Evening Administration, Title V/HSI, and Basic Skills.

Expected Goal Completion Date
6/30/2022

Goal 2

Brief Description
Provide an accessible and intuitive website, including online access to forms.

Is this a new or existing goal?
New

How will you complete this goal?
Transition paper and static forms to online.

Timeline for Implementation
3 yrs

Outcome(s) expected (qualitative/quantitative)
Growing inventory of online forms.
Reorganization and improved presentation of forms.

Reorganization and improved presentation of website.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
Human resources
Technology and electronic resources.
Training.

Of the resources described above, which ones are reallocated and which ones are new or needed?
Human resources are reallocated.
Technology & electronic resources may be new.
Training is new.
Need a forms specialist.

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
By supporting faculty, staff, and administrators with the many processes and services essential for Class Schedule Development, Curriculum, Catalog, Professional Development, Part-time Faculty work Center, Tenure and Evaluations Review, Sabbatical Leaves, Evening Administration, Title V/HSI, and Basic Skills.

Expected Goal Completion Date
6/30/2022

Goal 3

Brief Description
educate the campus community regarding scheduling and curriculum legal requirements.

Is this a new or existing goal?
New

How will you complete this goal?
Regularly scheduled training for various constituencies.
Information readily available on the web site.
Inform campus committees work groups of regulatory and compliance requirements associated with scheduling and curriculum.

Timeline for Implementation
3 yrs.

Outcome(s) expected (qualitative/quantitative)
Will have hosted training and informational workshops on scheduling, catalog publication, and curriculum.
An organized web site.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
Human resources
Technology and electronic resources.
Training.

Of the resources described above, which ones are reallocated and which ones are new or

needed?
Human resources are reallocated.
Technology & electronic resources may be new.
Training is new.

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
By supporting faculty, staff, and administrators with the many processes and services essential for Class Schedule Development, Curriculum, Catalog, Professional Development, Part-time Faculty work Center, Tenure and Evaluations Review, Sabbatical Leaves, Evening Administration, Title V/HSI, and Basic Skills.

Expected Goal Completion Date
6/30/2022

How do your goals align with the College's value of diversity?
Expand web site accessibility to assist users of differing languages, backgrounds, and abilities.

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?
Yes

In the last ten years, what is the net change in number of Staff in the department? (loss vs. gain)
2 lost

Request for additional personnel

Position 1

Title of Staff position you are requesting
Business Analyst

Which goal/strategy in your three-year plan does this resource request support?
a) Streamline processes

c) Educate the campus community regarding scheduling and curriculum legal requirements.

Strategic Plan 2019 Objective
2.6: Strengthen and integrate existing programs focused on persistence and student success
4.4: Assess and improve internal communication strategies and processes.
5.4: Taking into account that the college is in stability, develop and implement an action plan to balance the budget such that ongoing expenditures align with ongoing revenue.
2.3: Develop curriculum and processes to ensure compliance with Assembly Bill 705
2.4: Implement user-friendly technology tools

Brief description of the need for this resource / Impact on other areas of the college (see

technology, equipment, other needs)
This position is concurrently being filled by the Office Manager and is a full-time position. Each functional area has a Business Analyst which oversees data, programming and relevant information.

Is this a new position, a vacant position, modification to existing position, or other?
Vacant

Technology, Equipment and Other Needs

Do you have funding requests?
No