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2020-2021 ANNUAL REVIEW

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON- INSTRUCTIONAL PROGRAMS

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.

The Annual Update 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.

BASIC UNIT INFORMATION

Program/Unit Name

Career Technical and Extended Education

Department Name

Career Technical and Extended Education Division Office

Division Name

Career Technical and Extended Education

Name of Person responsible for the Program/Unit

Margie Fritch

Website address(es) for your program(s)/unit(s)**Webpage URL 1****Unit webpage**<https://www2.palomar.edu/pages/ctee/>**Please list all participants and their respective titles in this Program Review**

Participant	Title
Margie Fritch	Dean
Nichol Roe	Associate Dean, Workforce Development and Extended Studies
Suzanne Sebring	Director, Occupational and Noncredit Programs

STAFFING AND SERVICE UPDATES

Staffing

Use the link provided to help answer the staffing questions below.

Link: [Permanent Employees Staff Count](#)

This form requires a login and password to access. Please use your Palomar email and password to log in.

Full-Time Staff**Total Number of Full-time Staff**

13.00

Number of Classified Staff

6.00

Number of CAST Staff

2.00

Number of Administrators

5.00

Number of Full-time Faculty**Part-Time Staff****Total Number of Permanent Part-time Staff****FTE of Part-time Staff (2x19 hr/wk=.95)**

0.40

FTEF of Part-time Faculty

Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Worker/Veteran Student Worker)

NA

Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.

Yes. The division recently replaced five short-term hourly positions with two full time classified staff. The division also hired a new CAST program coordinator for the transitions program. This has greatly improved efficiency and services.

2 Administrators funded through GF

2 Administrators funded through the CCCCCO as regional directors

1 Administrator funded through Strong Workforce

1 CAST position funded through RSI

1 CAST funded through incarcerated/formerly incarcerated programs grant (1 year funds)

1 CCE funded through RSI

1 CCE funded through CAEP

1 CCE funded through GF

1 CCE funded through SWP/Perkins

1 CCE funded through regional SWP

1 CCE funded through Equity/SEA

Program/Unit Description

Have the services your unit performs change in any way over the past year?

The scope of services hasn't changed; however the addition of full-time staffing has allowed for an increase in programs and services.

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PROGRAM/UNIT ASSESSMENT

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 Nuventive Improve (previously named 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 Nuventive Improve by:

- 1) Login to Nuventive Improve (previously TracDat) <https://www2.palomar.edu/pages/sloresources/2015/08/10/tracdat/>. Your Palomar username and password is your login.
- 2) Check your SAOs for **currency** and **sunset** any SAOs if you no longer plan to assess them.
- 3) Revise or edit your current SAOs by revising their wording and/or updating the assessment and assessment results.

NEED HELP?**Nuventive Improve:**

- 1) If you need help with anything Nuventive Improve 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 Nuventive Improve: <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.

A template for entering SAOs can be found on the [IR&Ps Non-instructional Program Review and Planning website](#)

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)					

Are all of your unit's SAOs and assessment plans UPDATED and ENTERED in Nuventive Improve?

Yes

SAOs Summaries / Reflection

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 assessments, document why (e.g., SAO was assessed last year).

SAOs

SAO 1

SAO Title

Expend and/or encumber 80% of Perkins funding by the end of fall of each cycle.

Assessment Status

Assessed

SAO Summary and Reflection

The is an ongoing goal to ensure that 80% of Perkins funds are expended by the end of the fall term. There is a Perkins committee that consists of faculty and staff across campus. This committee reviews funding applications and allocates funds based on priority. A process has been put in place for periodical review of expenditures and reallocation when necessary to ensure that funds are expended and/or encumbered as required. Grant specialist continuously audits the spending and notifies faculty if funds are not spent accordingly.

SAO 2

SAO Title

Division Structure Updates: Update WCCE, Workforce Development, Community Education, and Continuing Education are reflected correctly in all systems across campus to include HR, Fiscal, Payroll, Instruction, PeopleSoft, and IS.

Assessment Status

Not assessed

Next planned assessment

Administrators will conduct internal audits to ensure systems across campus are consistent and accurate to reflect division structure. Criterion: 100% of systems will be accurately tied to the division by June 2021.

OTHER ASSESSMENT DATA

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

NA

ACHIEVEMENTS AND OTHER RELEVANT INFORMATION

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

Hired three permanent staff to replace short-term hourly assistants. This has greatly improved our ability to serve students. We are already seeing the impact of a full time transition coordinator in ensure students get enrolled and stay enrolled when they transition to Palomar. Additionally, the addition of a CTE specialist to assist apprenticeship has allowed for the ability to launch a new apprenticeship program this fall.

Significant progress has been made in the implementation of work-based learning. Five CTE faculty have been assigned special projects this fall to determine a baseline of WBL and provide professional development to faculty across campus.

Workforce development faculty and staff met all summer with career center faculty to develop a proposal for career continuum processes. This work will lead to a work plan by the end of this calendar year to then roll out to students in 2021.

Due to COVID, roughly 45 courses were moved online and the development of these courses was supported through strong workforce funding.

21 faculty participated in a year long faculty institute that focused on retention and success in their programs.

Updated board policy for high school articulation to include changes from P/NP to A - F grades to ensure transferability to four-year institutions. The policy also reflects the change from teacher to teacher articulation to a district to district articulation process, which will increase efficiency and ensure oversight.

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?

Strong workforce funding continues to be an annual allocation; however, it now has a reduced spending cycle of 24 months as compared to 36. This affects program and division planning, as we must pivot to ensure spending is complete. Additionally, strong workforce funding is now able to be used for not-for-credit programming.

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

In response to the division restructure, there should be no PRP for Community Education. Community Education does not have any staff and/or FTEF assigned to that work area and the program does not generate any FTES. If a PRP is absolutely necessary, it should be non-instructional, since it is a function of the WCCE department, but not an instructional program.

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PROGRESS ON GOALS

Review the goals listed on your comprehensive review and summarize progress you have made on the strategies for implementation. If your unit has experienced challenges implementing the goals, describe those challenges.

Click on "+Add Goal" below for each additional goal.

Goals

Goal 1

Goal

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

Choice

In progress

Describe Progress

Still in need of a space that can combine the division staff (AA 134-135) with the workforce development staff (P-8)

Describe Challenges

Locations/space is limited on campus.

Describe Outcomes (if any)

NA

Goal 2

Goal

Identify a conference room equivalent to what other division offices have

Choice

In progress

Describe Progress

Still in need of a space that can be used by the CTEE division.

Describe Challenges

Locations/space is limited on campus.

Describe Outcomes (if any)

NA

Goal 3

Goal

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

Choice

In progress

Describe Progress

Still in need of a space that can be used by the CTEE division.

Describe Challenges

Locations/space is limited on campus.

Describe Outcomes (if any)

NA

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.

Our work in WBL directly supports VFS goals #1 and #4. Research shows that students who participate in WBL activities are more likely to complete their programs of study and obtain employment in a field related to their program of study.

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

We don't anticipate securing a location large enough to support CTE division staff, workforce development staff, conference room and student area. We are still optimistic, though recognizing that space on campus is limited.

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RESOURCES

Congratulations! You are nearing completion. In this section, you will consider the resources you need to implement your three-year program review plan and/or address any findings from your assessment of your discipline.

The section is organized into the following four parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology and Facilities Needs

PART 4: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures) that will impact your unit. 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 2022.**

Summarize any reallocation/re-organization of resources you are making based upon your three-year plan, your current operations, and any other factors (e.g., legislation). Describe the impact of the reallocation of resources to your unit.

PART 1: STAFFING NEEDS

Are you requesting new Classified, CAST, or AA positions?

No

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section. Click "+Add Staff, CAST, AA request" below for each additional request.

When considering the funds required for a position, consult the HR website for position salary schedule and the **Benefits Worksheet for additional costs related to benefits for the position.**

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2018, 2019, 2020. Consider your three-year PRP plan.

Click on the link below to access directions to the *Available Budget Report* to complete this section.

How to Request the Available Budget Report

Reflecting on your three-year PRP plan, are there any budget considerations you would like your dean/supervisor to be aware of for the upcoming year?

No

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NOTE: PARTS 3 and 4 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

This year the College is implementing two new processes related to resource needs coming from the PRP process.

1. One-Time Fund Requests. The college is implementing a process for prioritizing and allocating funds for one-time needs/requests tied to Program Review and Planning. Prioritization will take place through participatory governance in planning councils and the Budget Committee. Then, a recommendation will be made to Exec for funding of request utilizing various funding sources.

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#) (on the left menu of the web page).

Consider submitting one-time requests only if you have verified that you cannot fund the request using your general discretionary funds or other funds.

2. Technology and Facilities Review. From now on, ALL requests for technology will go through an institutional process. If you request technology here, you will see a description of the process below.

PART 3: TECHNOLOGY

Will you be requesting any technology (hardware/software) this upcoming year?

No

Note about technology requests:

All technology requests will now go through a review process before prioritization.

- *Your director will send you a Technology Request Checklist (aka Technology Proposal Analysis Checklist).*
 - *You must complete this checklist and return it to your director no later than 10/30/2020.*
 - *Once the director approves the form and the request, the director will send the document to the Technology Review Committee to determine IS resources needed, any integration issues, and/or potential overlap with existing technology.*
 - *The results of the review will be sent to the director with feedback.*
 - *The director will determine whether or not the request moves forward for prioritization and/or implementation.*
 - *Requests for one-time funding will move forward for prioritization.*
 - *Requests that use funding from your department budget may move forward for purchase.*

PART 3: FACILITIES NEEDS

Do you have resource needs that require physical space or modification to physical space?

Yes

Facilities Requests

Facility Request 1

What are you requesting?

Space large enough for all CTEE division staff and WCCE staff/faculty to be located in a shared space, to create a workforce development and/or career center

What discipline PRP plan goal/objective does this request align with?

Goals 1, 2 and 3

What Strategic Plan 2022 Goal/Objective does this request align with?

1:1	1:2	1:3	2:2
2:3	3:4	3:5	

Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.

A space large enough to house the Dean, Associate Dean, and Director with staff. This space would also include a conference room. Additionally, Workforce Development, to include Apprenticeship, Cooperative Education, Service Learning and Job Placement assistance would be included. We also think there is a benefit to be close to or connected to the career center, so that a centralized approach to the career continuum, would include student, staff and faculty work spaces.

Is there an associated cost with this request?

Yes

Will you fund the request through your budget or other sources?

SWP, RSI, SEA, GF and others would need to be identified possible others

What impacts will this request have on the facilities/institution (e.g., water/electrical/ADA compliance)?

A space need to be identified that is large enough (current space with possibility to be remodeled)

PART 4: ONE TIME NEEDS

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#) (on the left menu of the web page under "Instructional Funding Sources").

Do you have one-time requests for other items (e.g., Non-Technology Equipment, Supplies, Operating Expenses, Travel) that your budget or other funding sources will NOT cover?

No

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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:

Shayla Sivert

Date Reviewed

11/13/2020

FEEDBACK

Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:

Progress on WBL

Thoughtfulness in consolidation of hourly positions

Increase in service

Areas of Concern, if any:

1. It's not clear what positions are categorically funded and which are general funded. Please clarify.
2. Goals are all tied to need for space, yet no request was made to Facilities.
3. Are your SAOs entered in Nuventive? Question is unanswered.
4. SAO 1 is incomplete. Words are missing. Also provide evidence of reflection. Did your assessment yield attainment of goal? Were you able to identify ways to make assessment results even better?
5. SAO 2 -- I need more info. I don't know what that means. What is your plan for assessment?
6. You wrote "In response to the division restructure, there should no PRP..." -- please explain. I don't understand.

Recommendations for improvement:

1. In discussions about positions, clarify funding.
2. RE: goals, what conversations have been had with whom to move the goals along? A Facilities request would help to get these goals onto their list.

Enter your email address to receive a copy of the PRP to keep for your records.

ssivert@palomar.edu

I confirm that the Program Review is complete and ready to be submitted.

Yes

Vice President Review

Strengths and successes of of the discipline as evidenced by the data and analysis:

Areas of concern, if any:

Recommendations for improvement:

Thank you for adjusting based on concerns listed above.

VP Name:

Shayla Sivert

Signature Date:

12/29/2020