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2021-2022 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 review of and reflection on key program elements, Program Review and Planning identifies program strengths and 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.**

The College also uses Program Review and Planning as the conduit to request resources (human, technology, facilities and funding) to further help improve and support programs.

BASIC UNIT INFORMATION

Program/Unit Name
CCC TechConnect/TTIP South

Department Name
Telecommunications-Grants

Division Name
Instruction Division

Name of Person responsible for the Program/Unit
Najib Manea

Website address(es) for your program(s)/unit(s)

Webpage URL 1

Unit webpage
www.ccctechconnect.org

Please list all participants and their respective titles in this Program Review

Participant	Title
Najib Manea	Interim Director
Candace Robertson	Manager, Tech Operations
Heather Schmidt	Manager, Support

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
14.00

Number of Classified Staff
11.00

Number of CAST Staff

Number of Administrators
3.00

Number of Full-time Faculty

Part-Time Staff

Total Number of Permanent Part-time Staff

FTE of Part-time Staff (2x19 hr/wk=.95)

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)
We also contract 3 full-time contractors and 2 part-time contractors

Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.
The project Director retired end of June 2021 and is now replaced by Interim Director Najib Manea. Also, one of our project managers Phil Cerda retired end of June 2021 and most of his duties were absorbed by the current staff and contractors.

Program/Unit Description

Have the services your unit performs changed in any way over the past year?
CCC TechConnect continues to create goals to enhance our services. Along with the work currently being done, we are now focusing on updating our LTI's within the Canvas environment, developing a new website, strengthening our back-end infrastructure, and deploying a video captioning editor for the system.

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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 (SAOs).

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 doing the following:

1) Log in to Nuventive Improve (previously TracDat) https://idmpg.palomar.edu/_layouts /PG/login.aspx?ReturnUrl=%2Fsso%2Fdefault.aspx. Your Palomar username and password is your login.

2) Check your SAOs for **currency**. SAOs should be assessed at least once every three years. **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, if appropriate.

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

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

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
TechConnect Cloud

Assessment Status
Assessed

SAO Summary and Reflection
TechConnect Cloud continues to offer such services as video and file hosting, captioning needs, and video interactivity services. For our video hosting and sharing service, we reached 17,515 users and have seen 79,195 uploads and 25,450,984 views this year alone and have captioned 820, 796 minutes under DECT. We have also implemented 71 colleges, encompassing 3,217 faculty and 33,966 active students providing 306,326 engagement hours (from a total of 330,866 videos created) for our video interactivity service.

SAO 2

SAO Title
TechConnect Zoom

Assessment Status
Assessed

SAO Summary and Reflection
TechConnect Zoom (ConferZoom) is a secure, web-based meeting tool that works across all operating systems, browsers, and mobile devices to provide high-quality audio and video communications. TechConnect Zoom integrates with Canvas and facilitates efficient scheduling and connecting to web conferences, virtual office hours management, recordings, and more.

SAO 3

SAO Title
Online Teaching Conference

Assessment Status
Assessed

SAO Summary and Reflection
TechConnect's Online Teaching Conference (OTC) is an annual event focused on curriculum, pedagogy, and technology to improve online instruction, learning, and student success. With nearly 1000 attendees, OTC provides an opportunity for educators to network with colleagues, connect, share knowledge, impart and receive best practices, and develop professionally.

OTHER ASSESSMENT DATA

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

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!

CCC TechConnect has continued to onboard over 60% of CCC schools and districts into Zoom subaccounts, giving them more flexibility in provisioning accounts and customizing their license via Zoom Marketplace apps. We have also developed and launched our robust appointment scheduler, Student Connect, through Canvas and are currently being used by 7 colleges, with 6 more in beta. A stand-alone version is not being tested. For TechConnect Cloud we continue to integrate colleges and districts to enable the use of our video interactivity service that allows for embedded quizzes, polls, and commenting on student video content. All of our technical services provide faculty of the CCC system with the tools they need to ensure higher student success rates.

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?

N/A

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

N/A

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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
TechConnect Cloud

Choice
In progress

Describe Progress
We continue to operate, grow and maintain TechConnect Cloud, system-wide digital storage of videos and files, on-demand video streaming channels, video conferencing services, production, post-production, and event capture services.

Describe Challenges

Describe Outcomes (if any)
TechConnect Cloud continues to offer such services as video and file hosting, captioning needs, and video interactivity services. For our video hosting and sharing service, we reached 17,515 users and have seen 79,195 uploads and 25,450,984 views this year alone and have captioned 820, 796 minutes under DECT. We have also implemented 71 colleges, encompassing 3,217 faculty and 33,966 active students providing 306,326 engagement hours (from a total of 330,866 videos created) for our video interactivity service.

Goal 2

Goal
TechConnect Zoom

Choice
In progress

Describe Progress
We continue to provide TechConnect Zoom (ConferZoom) is a secure, web-based meeting tool that works across all operating systems, browsers, and mobile devices to provide high-quality audio and video communications. TechConnect Zoom integrates with Canvas and facilitates efficient scheduling and connecting to web conferences, virtual office hours management, recordings, and more.

Describe Challenges
Currently, the biggest challenge that we are tackling is Zoom meeting storage size. We are exceeding the licensed storage and we are encouraging colleges to establish their own Zoom Storage policies. We are also planning to roll out Zoom storage recommendations and alternatives for all colleges in the system to limit the storage and migrate the recordings.

Describe Outcomes (if any)
TechConnect Zoom (housed at Palomar College) continues as an essential service for the CCC System, serving 95,282 faculty and staff members with Zoom licensed accounts system-wide as of October 31, 2021. Additionally, TechConnect has provisioned and assisted with add-on features such as Webinars and Zoom Rooms, with 548 of these add-ons currently provisioned & supported system-wide. In 2021 TechConnect's support team has received and resolved 10261 support tickets: an average of 1026 tickets per month. Additionally, due to the pandemic, the plan to migrate schools/districts to subaccounts has been accelerated with 18 migrations to subaccounts in 2020 and 22 migrations completed with 4 more planned for 2021. Zoom recordings have reached 1.33PB and Zoom meetings total is at 174,197,728, averaging 200k-250k per day. CCC TechConnect scheduler within Canvas, Student Connect, was released and is now live in 7 colleges, with 6 more in the beta phase. A stand-alone version is now being tested and set to release within the current fiscal year.

Goal 3

Goal
Online Teaching Conference

Choice
In progress

Describe Progress
TechConnect's Online Teaching Conference (OTC) is an annual event focused on curriculum, pedagogy, and technology to improve online instruction, learning, and student success. OTC provides an opportunity for educators to network with colleagues, connect, share knowledge, impart and receive best practices, and develop professionally.

Describe Challenges
Covid-19 restrictions prevented us from hosting live conferences during the pandemic (2020 & 2021) and that lowered the number of attendees last year to 1000 attendees. We are planning for Live OTC 2022 but with a backup plan to be fully online if the pandemic situation gets worse.

Describe Outcomes (if any)
CCC TechConnect held its 21st annual Online Teaching Conference in June 2021. Traditionally an in-person event, OTC'21 was again held virtually for the second year in a row due to COVID-19 pandemic restrictions. The conference offered 56 sessions plus 5 pre-conference workshops; 1,059 registered for the event, (86% faculty), 91.04% reported that the presenters were effective and 97.37% reported that the conference fulfilled their reason(s) for attending. Expenses totaled $157,010.71 and revenue was $203,589.29 for a profit of $46,578.58. Planning for OTC'22 is currently well underway. The event is on track to be held in person at the Long Beach Convention and Entertainment Center in June 2022; registration opens November 6th with the call for presentation proposals launching November 8th.

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.
CCC TechConnect (TechConnect Cloud, Tech Connect Zoom, and the Online Teaching Conference) is funded by the California Community Colleges Chancellor's Office, Digital Infrastructure and Innovation Division, under the SIP Grant. TechConnect provides a coordinated platform of technology products, services, training, and support to the 95,282 faculty, staff members, and administrators in the advancement of educational success to the over 2.1 million students throughout the California community colleges decentralized infrastructure. Our products and services are helping Palomar College achieve Goal 2.

Describe any changes to your goals or three-year plan as a result of this annual update.
CCC TechConnect continues to create goals to enhance our services. Along with the work currently being done, we are now focusing on updating our LTI's within the Canvas environment, developing a new website, strengthening our back-end infrastructure, and deploying a video captioning editor for the system.

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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?
Yes

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.

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position
Project Manager

Is this request for a full-time or part-time position?
Full Time

How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.
Provides leadership to teams driving CCC TechConnect projects in the assessment, planning, requirements gathering, resource planning and coordination, work tracking, evaluation and monitoring, communications, reporting and archiving of project activities by establishing and training best practices in project planning and management.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
N/A

Is there funding that can help support the position outside of general funds?
Yes

What funding would support this position?
This position will be fully funded by the CCC TechConnect grant.

Describe how this position helps implement or support your three-year PRP plan.
This position will assess, recommend, and establish project management processes and tools for delivery of the TechConnect Annual Work Plan activities and other administrative or operational initiatives. Drives assigned projects from initiation to completion to support programs.

Strategic Plan 2022 Objective

1:3   2:4

If the position is not approved, what is your plan?
We will continue to use the contractor.

Staff, CAST, AA request 2

Title of position
Marketing Communications Coordinator

Is this request for a full-time or part-time position?
Full Time

How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.
This position will coordinate the needs of the Online Teaching Conference and other marketing duties such as attendance at conferences, webinar content and collateral support and creation of marketing communications collateral. The position is currently filled by a contractor.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
N/A

Is there funding that can help support the position outside of general funds?
Yes

What funding would support this position?
This position will be fully funded by the CCC TechConnect grant.

Describe how this position helps implement or support your three-year PRP plan.
The position will provide needed assistance for many of the projects requiring coordination of marketing and communications activities. The goal is to better provide a cohesive branding and communications strategy to fulfill the TechConnect project's 5 year plan as outlined in our RFA response.

Strategic Plan 2022 Objective

1:3   2:4

If the position is not approved, what is your plan?
We will continue to use the contractor.

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2019, 2020, and 2021. 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 11/19/2021.*
  - *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?
Tentative move to Rancho Bernardo campus, pending approval from the CO legal team (currently in review) or renting outside palmar college if the proposal is not approved.

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

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

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.
If the move is approved or if we have to rent outside Palomar College, funds will come from our grant and not Palomar.

Is there an associated cost with this request?
No

What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance)?
None. All expenses will be paid via the grant.

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

Enter your email address to receive a copy of the PRP to keep for your records.
nmanea@palomar.edu

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

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Page 5 will show for reviewers (VP and/or Planning Councils) upon submission of the form.

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 Reviewed

FEEDBACK

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

Areas of Concern, if any:

Recommendations for improvement:

Vice President Review

Strengths and successes of of the discipline as evidenced by the data and analysis:
Really well done summary. the description of services was particularly helpful. The goals make good sense given the work that has been done previously. Appreciate the collaborative effort by the team here as well as all the services provided to the system!

Areas of concern, if any:

Recommendations for improvement:
The SAOs should be phrased differently to be clear outcomes not items. I understand what is intended but the phrasing doesn't sound like an outcome. Customers satisfied with X or Using increase in Y over baseline etc. would make clearer sense.

VP Name:
Jack S. Kahn Ph.D.

Signature Date:
11/11/2021