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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

Marketing and Communications

Department Name

Public Affairs Office

Division Name

Office of President

Name of Person responsible for the Program/Unit

Julie Lanthier Bandy

Website address(es) for your program(s)/unit(s)**Webpage URL 1****Unit webpage**<https://www2.palomar.edu/pages/pao/>**Webpage URL 2****Unit webpage**<https://www2.palomar.edu/pages/pao/palomar-collegenews/>**Webpage URL 3****Unit webpage**<https://www2.palomar.edu/pages/news/>**Please list all participants and their respective titles in this Program Review**

Participant	Title
Julie Lanthier Bandy	Director, Marketing Communications and Public Affairs
Dianna Trujillo-Hernandez	Social Media Specialist
Thomas Pfungsten	Communications Specialist/Photographer

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**

2.00

Part-Time Staff**Total Number of Permanent Part-time Staff**

0.00

Number of Classified Staff

1.00

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

0.00

Number of CAST Staff

0.00

FTEF of Part-time Faculty

0.00

Number of Administrators

1.00

Number of Full-time Faculty

0.00

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

Our Communications Specialist/Photographer is currently a short-term hourly worker who works 24 hours per week. The current job description is not designed for a full-time employee. We hope to update the job description in the coming months and hire a full time position.

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

none

Program/Unit Description

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

Yes, our Director of Marketing, Communications and Public Affairs serves as one of three chairs of the COVID-19 Response Action Team and a section chief in the Emergency Operations Center and member of the related Policy team.

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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](#)

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?)	Criteria (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?

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

Integrated Communications and Outreach

Assessment Status

Assessed

SAO Summary and Reflection

Integrated communications and outreach is at the center of departments strategy and operations and is necessary to ensure consistent branded communication both internally and externally. Our primary channels of internal communication are email and campus wide meetings. For external communications we utilize our social media channels, Palomar News, media advisories and releases, and paid advertising (digital, direct mail, out-of-home). All social media platforms have grown over the previous year at rates of 2% - 13%. In the past year, our website engagement has improved and we are experiencing a year-to-year growth in new users each month. This positive increase is largely due to our integrated paid digital strategy and active social media strategy. In the past year, the department has worked closely with the enrollment and admissions department to align messaging to students, prospective students. This collaboration is important and will continue.

The College continues to work on the design, development of a student-first focused website. This development also lends to a need for an Intranet site for content that is relevant to only our internal audiences (that currently resides on our external facing website). The College Web Advisory Group is of which the Director of Marketing, Communications and Public Affairs is a member, is leading both efforts.

In the coming year, the department will develop and launch a strategy to increase the number of Palomar News subscribers as this communication vehicle is pertinent to sustaining the brand reputation of the institution, which lends well to enrollment goals. If additional staffing is secured, we will build a more proactive media relations strategy.

SAO 2

SAO Title

Government and Community Relations - Development of a government and community relations plan.

Assessment Status

Assessed

SAO Summary and Reflection

The plan was to be developed in the spring 2021 semester. This plan was not developed due to the pandemic related workload in the department. It is likely that this plan could be developed by the end of the fall term 2022 and will include an action plan for the ad-hoc committee of the Board of Trustees.

SAO 3

SAO Title

Crisis Communications Plan - Development of Crisis Communications Plan

Assessment Status

Assessed

SAO Summary and Reflection

While not formerly developed at this time, the College has been in "crisis communication" mode since March 2020 due to the COVID-19 pandemic. The communications strategy used during the pandemic will be incorporated into the District's crisis communication plan. The plan will be complete in Fall 2022..

OTHER ASSESSMENT DATA

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

All of our social media channels grew in followers compared to the previous fiscal year. Facebook followers increased 4%, Twitter increased 1%, Instagram increased 10% and LinkedIn grew 6%. Our reach and impressions earned varied by social media channel. Facebook continues to be our strongest media channel with an increase in average post reach of 30%. The average impressions earned on Twitter, Instagram and LinkedIn all declined compared to the previous year. The ongoing work related to Palomar News stories and press releases contributes significantly to the integrated communications strategy. Between July 2020 (758 subscribers) and June 2021 (751 subscribers), there was a very slight decrease of 7 subscribers to Palomar News. The highest month of engagement with Palomar News between July 2020 – June 2021 was in March 2021, when we experienced a 41% open rate and a click-thru-rate of 3.5%. The industry standard for open rates in education is 29% and average click-thru-rate is 1.35%. A good measure of the impact of our communications and outreach strategy (paid and earned), is website interactions. Compared to the previous fiscal year, we experienced a 3% increase in new users on our website and a 49% decrease in bounce rate. This data indicates that our campaigns designed to bring prospective students to our website are effective and the users are finding the information they need vs. leaving the site without interacting.

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!

Our primary intention is support the enrollment goals of the College through increased engagement with our target audiences. Both our social media and digital marketing strategy have been effective in doing so,

July 2020-June 2021 has been an incredibly challenging year. Despite the workload associated with COVID-19 response, which largely impacted the work of the Director of Marketing, Communications and Public Affairs, the marketing and communications strategies were implemented as planned. We continue to see growth in our social media channels as stated above, all of our social media channels grew in followers compared to the previous fiscal year. Facebook followers increased 4%, Twitter increased 1%, Instagram increased 10% and LinkedIn grew 6%. This growth is attributable to the work done by our Social Media Specialist and her dedication in generating content that is engaging while relevant to our target audiences. In addition, we established a Palomar College Tik-Tok channel and while difficult to engage students in producing and posting videos, our Social Media Specialist worked with available students (in a COVID-19 safe environment) to produce content. She also developed content utilizing Canva, a subscription based photo and video content development platform for social media.

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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?

none

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

The hiring process at Palomar College has been a trying and disappointing experience for our department. The length of time associated with recruitment and hiring has negatively impacted the success of two searches conducted in the last year for our marketing communications coordinator. This process in addition to the poor labor market are significantly impacting our ability to hire a qualified candidate.

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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

Contribute to enrollment goals: integrated social media strategy, digital ad strategy, and advertising and communications campaign implementation

Choice

In progress

Describe Progress

We have continued our work with a digital marketing agency partner and have been able to support the implementation of two Strong Workforce grants designed to reach target audiences and increase the diversity of applicants for several programs. We have also aided other grant funded programs such as the North County Education Opportunity Center (NCEOC) in reaching their target audience through a paid media strategy. This type of work has been beneficial in integrating the department and its work into the overall College goals and has increased our department's "brand awareness" and "brand reputation" and perceived value within the college.

Describe Challenges

The primary challenge we have as a department is the multiple demands on time and talent, when there are so few of us. We have a desperate need for a talented marketing coordinator/specialist. This individual will take on the day-today

detailed operations of the media and marketing strategy, responsible for the data and metrics of campaigns and aid in keeping our external communications strategy implemented on the website and other digital properties. He/she will work with the foundation, student services and instruction on implementing the fine details associated with the support they need to serve our students.

In addition, the impact of the extensive COVID-19 response has put a dramatic increase in the workload of the Director, Marketing, Communications and Public Affairs. This workload requires 60-80 hour work weeks and even so, sometimes the quality of work produced can suffer. Overall the department remains positive and willing to assist the College in all aspects associated with achieving our strategic goals.

Describe Outcomes (if any)

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Goal 2

Goal

Establish College as thought leader in subject areas that impact the region.

Choice

In progress

Describe Progress

The department completed the series of stories to explain our history as it relates to our progressive Diversity, Equity and Inclusion (DEI) work as a College. Our interim Superintendent/President was interviewed multiple times during the past fiscal year to address COVID-19 response and our DEI work.

Describe Challenges

The COVID-19 response work has taken the focus off of this goal. However, we continue to publish and publicize the incredible student success stories and accomplishments of the College.

Describe Outcomes (if any)**Goal 3****Goal**

Establish integrated social media strategy throughout College - consolidating social media efforts from throughout the College to centralize and increase social media presence

Choice

Not Started

Describe Progress

Planning for this goal has been stalled. A work plan will be developed by June 2021 and will include professional development opportunities for staff and faculty to learn best practices and the importance of utilizing one integrated strategy to promote the College, its programs and services.

Describe Challenges

This work is challenged by the workload within the department and the need to set aside dedicated time and talent to develop the workplan.

Describe Outcomes (if any)**Goal 4****Goal**

Establish a Board Policy and Administrative Procedure regarding Public Records Act request

Choice

Not Started

Describe Progress

This work has not started. The impact of Public Records Act Requests on the department has significantly decreased. However, the District can still benefit from the development of a policy and administrative procedure so as to protect the District when the volume of these requests impact the operations the policy can be relied upon.

Describe Challenges

Time and talent to research this policy among other community colleges and develop the policy and administrative procedure is a challenge.

Describe Outcomes (if any)

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 goal to contribute to enrollment goals through the use of an integrated social media strategy and digital ad strategy that is synergistic with our communication strategy will enable the College to meet the VfS outcomes of increasing completion, transfer and contributing to the workforce. As our contribution to enrollment is realized, we will have more students who are within the specific target audiences that with persistence and retention strategies in place as established in the enrollment management plan, will improve the College's VfS outcomes.

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

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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

Communications Specialist/Photographer

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.

The current job description of the Communications Specialist/Photographer is out of date and lack relevant duties to the needs of the department. We would like to re-write the description to include duties relevant to the marketing strategy and needs of the college. Currently we have a short-term hourly team member who fills this position for 24 hours per week - due to FY2019-20 and FY2020-21 budget limitations, but also due to the fact that the current job description lacks full time duties. It is important to note that this individual has been a short term hourly for over 4 years. I believe this outcome is not aligned with best practices within the District.

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

No re-org or restructure is necessary nor additional use of technology.

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

No

Describe how this position helps implement or support your three-year PRP plan.

The position is critical to the success of SAO 1 - 3, and completion of PRP Goals #1, and #2. We are having difficulty with these areas of our PRP and a full-time communications specialist/photographer will contribute heavily in these areas.

Strategic Plan 2022 Objective

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

If the position is not approved, what is your plan?

We will continue to struggle to meet our goals and we will continue to use our short term hourly team member as best as possible to complete our goals.

PART 2: BUDGET REVIEW

What budget considerations would you like your dean/supervisor to be aware of or to consider? Please be as specific as possible. For example, if you need an increase in the 40000 account and a decrease in the 23000 account, describe what increase your department needs, how much, and a description of why the department needs the adjustment.

To aid in the recovery of FTES a more robust marketing strategy is necessary. An additional \$500,000 added to 585150 for advertisements not required by law, which is the line item that all paid media is posted to, would bring the media budget to a level that our paid strategy could bring more awareness of Palomar College to our target audiences.

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?

Yes

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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?**

In November 2020, the supervision of the Creative Services team was assigned to the PAO. In addition, the marketing and communications team is in space that is not officially assigned. We are nomads without a place to call home. Ideally, Marketing Communications and Creative Services would all be in the same workspace.

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

Creative Services Comprehensive PRP and Marketing Communications Annual PRP facilities request

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

3:1

3:2

3:3

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.

Currently, the marketing and communications employees are "housed" in the LRC. The Graphics Specialist and Graphic Designer have office space in the MD Building. Ideally, the PAO office employees and creative services should be housed in the same building. The feasibility of this can be determined by a space evaluation survey for the MD building and the LRC.

Is there an associated cost with this request?

Yes

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

One Time Request

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

None

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.

jlantierbandy@palomar.edu

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

Yes

Reminder: Data does not autosave. Save this content before moving to the next section or closing form.

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:

Clearly detailed with areas of needed noted. Progress also notable.

Areas of concern, if any:

Clearly the pandemic has impacted this area, yet the department has a good sense of the direction of growth.

Recommendations for improvement:

Resources still remain a priority.

VP Name:

Star Rivera Lacey

Signature Date:

2/2/2022