



2022-23 Non-Instructional Program Review and Planning

2022-2023 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 and strategies necessary to improve the operation of your area. With that in mind, please answer the following questions.

BASIC UNIT INFORMATION

Academic Year

2022-23

Are you completing a Comprehensive or Annual PRP?

Annual

Division Name

Instruction

Department Name

CTEE

Choose your department. If you don't see it, you may add it by typing it in the box.

Program/Unit Name

CTEE Division Office

Programs/units are listed by division in alphabetical order (FAS, HRS, INSTR, PRES, SS). If you don't see your unit, you may add it by typing it in the box.

Name of Person responsible for the Program/Unit

Susan Wyche

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

Units need not include each webpages within the main site. However, if your unit oversees multiple areas, please list the sites for each area reviewed in this PRP form.

Click "+Add Webpage URL" to include additional web pages

Webpage URL 1

Unit webpage

<https://www.palomar.edu/ctee/>

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

Click on "+Add Participant" below to include additional participants.

Participant	Title
Susan Wyche	Dean
Nichol Roe	Associate Dean
Melissa Adan	Div. Admin. Assistant (DAA)

PROGRAM/UNIT DESCRIPTION

Staffing

In this section, you will identify how many faculty and staff support your program. This information is considered when you request permanent staff and faculty hires. It is also useful as you evaluate your program and the human resources and talent you have to support our students.

To help you answer questions in this section, you will need the link shown in red below. This form required a login and password to access. Please use your Palomar email and password to log in.

Link: [Permanent Faculty and Staff Count](#)

Full-Time Staff

Total Number of Full-time Staff

7.00

Number of Classified Staff

3.00

Number of CAST Staff

2.00

Number of Administrators

2.00

Number of Full-time Faculty

24.00

Part-Time Staff

Total Number of Permanent Part-time Staff

0.00

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

0.00

FTEF of Part-time Faculty

0.00

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

Short Term Hourly Staff (less than 20/hours per week average) = 5 (primarily for grant and fiscal support)
No veteran or student workers.

Program/Unit Description

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

We have increasingly had to rely on Short Term Hourly staff to complete work in a timely way, as we have not been able to make progress on hiring.

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

PROGRAM/UNIT ASSESSMENT

SERVICE AREA OUTCOME ASSESSMENT

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 uses Nuventive Improve 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) Login to Nuventive Improve through the Palomar College [Single Sign-on](#).
- 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 method and/or 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 you assess it?)	Criterion (How will 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 ☐ No

SAOs SUMMARIES AND REFLECTIONS

Each of your program/unit SAOs should be assessed at least once every three years. 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

Click "+Add SAO" below to include additional requests.

SAO 1

SAO Title

Hiring

Assessment Status

☒ Assessed ☐ Not assessed

SAO Summary and Reflection

Just added. No assessment required at this time.

SAO 2

SAO Title

Marketing

Assessment Status

☒ Assessed ☐ Not assessed

SAO Summary and Reflection

Just added. No assessment required at this time.

OTHER ASSESSMENT DATA

Review the Quantitative and Qualitative Data from your comprehensive review. If there are updates please describe them below. Completed comprehensive reviews can be found on the IRP website - "Completed PRPs".

No updates. Hiring full-time staff continues to be challenge.

Link: [IRP website - "Completed PRPs"](#).

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

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!

- 1) The process to approve CTE fund requests has been streamlined, and allows for quick turnaround and better tracking. This saves faculty time and promotes the regular upgrading of CTE program equipment, tools, and software.
- 2) The CTEE office has provided continuous support for the activities of the division, despite being understaffed. The Dean has worked with the VPI to identify staffing needs and submit these to HR for processing.
- 3) The CTEE Dean has developed partnerships with local industry, including North County Transit District, that will result in new internships and apprenticeships for CTE students in Automotive/Diesel, Business, and Engineering.
- 4) The CTEE Dean has partnered with UCSD on a California Energy Commission grant related to Zero Emission Vehicles that will result in internships for students and access to new technologies.

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?

Continued funding for CTE programs is at a historical high. Putting this funding to use requires being able to hire project staff and purchase equipment and supplies. Needing to expend categorical funds in a timely way will continue to be a challenge until HR has a way to fast-track categorical hiring, and Business Services can process purchases expeditiously.

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

Board policies related to hiring and purchasing for categorical-funded projects should be streamlined.

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

PROGRESS ON PRIOR PRP 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.

[Click here for previous PRPs with goal information.](#)

Prior PRP Goals

Click "+Add Goal" below to include additional goals.

Goal 1

Brief Description

Identify a space on campus for all staff and administrators of the CTEE Division Office to be colocated with the appropriate technology systems.

Select "+ Add Item" to include additional measures.

Choice

☐ Completed ☒ Ongoing ☐ No longer a goal

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

This will have to be part of the broader 10-year facilities planning for the college, as it will require relocation or a new building.

Goal 2

Brief Description

Identify a conference room equivalent to what other In progress division offices have.

Select "+ Add Item" to include additional measures.

Choice

☐ Completed ☒ Ongoing ☐ No longer a goal

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

We are currently looking at refurbishing office furniture that will allow for small team gatherings in the offices of the Dean and the grant management staff. Otherwise, we book conference rooms in other buildings.

Goal 3

Brief Description

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

Select "+ Add Item" to include additional measures.

Choice

☐ Completed ☒ Ongoing ☐ No longer a goal

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

We have made substantive progress on this goal, with a new space being readied now by Facilities for the Rising Scholar (incarcerated/formerly incarcerated) program, and with a collaborative planning effort underway with Student Services to revitalize Career Planning, which will make room for the Apprenticeship and Internship and Service Learning (all work-based learning) staff to be together.

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.

CTEE supports vocational programs, and therefore work-based learning and career success efforts, with Apprenticeship, Internships, Service Learning, and industry partnerships all contributing to these goals. Braiding funding resources, we will expand apprenticeships, internships, and LAEP placements with new industry partners. [See Vfs Goal 4: Workforce VFS-4. Palomar College will increase among all students who responded to the CTE Outcomes Survey and did not transfer, the proportion who reported that they are working in a job very closely or closely related to their field of study from 68% in 2016-17 to 72% in 2021-22.]

[Click here to access the Strategic Plan 2022.](#)

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

No changes. We are working on more industry partnerships, and we have identified a need to relocate Machining into more appropriate space.

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 five parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology Needs

PART 4: Facilities Needs

PART 5: 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.

NOTE: All requests listed in the PRP will be reviewed by deans and supervisors, then forwarded to the appropriate review group for prioritization. A resource requests approved to move forward in the review process does NOT guarantee a position or funding.

PART 1: STAFFING NEEDS

This year, units are asked to identify new positions only as part of the PRP process. Vacant

positions will be addressed outside of the PRP process.

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.

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

☒ Yes ☐ No

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position

Associate Dean, WCCE

Is the position request for AA, CAST, or Classified staff?

AA

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

☒ Full Time ☐ Part 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 has been supported by Strong Workforce funding for several years and CTE programs will remain a priority for the college permanently. This should now be transitioned to a general funded position.

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

Yes. By shifting this position to general funds, the college can redeploy the Strong Workforce funds in ways that strategically benefit the college.

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

☒ Yes ☐ No

What funding would support this position?

This position is now grant funded with Strong Workforce funds. However, it would be better made a permanent part of the college AA group.

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

The Associate Dean oversees one of the fastest growing set of programs in the College: Rising Scholars, Apprenticeships, Military Leadership, and Credit for Prior Learning, so establishing this as a permanent position signals the college's longterm support for such programming.

Strategic Plan 2022 Objective

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Refer to the Palomar College [Strategic Plan 2022](#)

If the position is not moved forward for prioritization, how will you address this need?

Continue to fund it with Strong Workforce funding.

Staff, CAST, AA request 2

Title of position

Director of Firefighter 1 Academy

Is the position request for AA, CAST, or Classified staff?

AA

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

☒ Full Time ☐ Part 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 Firefighter 1 Academy Director position is required by external accreditation agencies. The program is one of the most successful, self-sustaining programs at the college, and the need for firefighters will only grow with greater climate change impacts. It meets a critical community need. The program generates revenues which will cover this position's cost.

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

Yes. Because this position is also a faculty position, and the person in it (David Miller) is also a tenured faculty member, it makes sense to transition this position to general funds, for consistency.

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

☒ Yes ☐ No

What funding would support this position?

This position is currently funded out of Strong Workforce, but should be transitioned to General Funds.

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

This position is key to the Public Safety programs, and will be more important as the college develops plans for its Regional Public Safety training site (Police, Firefighting, and EME). It supports our goal of Hiring.

Strategic Plan 2022 Objective

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Refer to the Palomar College [Strategic Plan 2022](#)

If the position is not moved forward for prioritization, how will you address this need?

Continue funding with Strong Workforce funds.

Staff, CAST, AA request 3

Title of position

Sr. Grants Specialist

Is the position request for AA, CAST, or Classified staff?

Classified

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

☒ Full Time ☐ Part 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 serves ongoing needs to manage grant funds for CTE programs.

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

Yes. This position would lead a team of grants specialists, serving not only Perkins and Strong Workforce funds, but increasingly federal funds.

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

☒ Yes ☐ No

What funding would support this position?

Currently funded with Strong Workforce funds.

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

This position supports our development of increased grant funding for college strategic initiatives in CTE.

Strategic Plan 2022 Objective

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☐ 4:3 ☐ 5:1 ☒ 5:2

Refer to the Palomar College [Strategic Plan 2022](#)

If the position is not moved forward for prioritization, how will you address this need?

Continue to fund with Strong Workforce

Staff, CAST, AA request 4

Title of position

Grants Administrative Specialist

Is the position request for AA, CAST, or Classified staff?

Classified

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

☒ Full Time ☐ Part 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.)

Supports the Sr. Grants Administrative Specialist, and would replace short-term hourly help currently employed to meet this need.

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

Yes. It builds a team of grant specialists to manage CTE's grant funding.

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

☒ Yes ☐ No

What funding would support this position?

Strong Workforce

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

Better management and reporting with full-time staff members (and therefore, more stability than with short-term hourly staff) would increase overall grant development and management capacity for the college.

Strategic Plan 2022 Objective

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<input type="checkbox"/> 1:5	<input type="checkbox"/> 2:1	<input type="checkbox"/> 2:2	<input type="checkbox"/> 2:3
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Refer to the Palomar College [Strategic Plan 2022](#)

If the position is not moved forward for prioritization, how will you address this need?

Support with Strong Workforce funding.

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2019, 2020, 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 ☐ No

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.

CTEE is an expenditure intensive division, with rapidly changing programs. It needs to have more funding for staffing (Short Term Hourly, overtime, etc.) to be assigned to its regular budget.

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

PARTS 3, 4 and 5 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

1. One-Time Fund Requests. Through the PRP process the college implements an approach for prioritizing and allocating one-time needs/requests. Prioritization takes place through the appropriate groups, leadership, and the Budget Committee. The executive team and Resource Allocation Committee consider various sources for funding PRP requests. Resource requests also inform the larger planning process like Scheduled Maintenance Plans, Staffing Plans, and institutional strategic planning.

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

If you are a CTE program and think you may qualify for CTE funds for your PRP request(s), you are STRONGLY encouraged to answer the call for Perkins/Strong Workforce grant applications in February. Contact the Dean of CTEE for additional information.

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. Requests for technology and facilities are assessed by the Deans and then, if appropriate forwarded to the proper institutional group (e.g., technology review committee, or facilities) for review and feedback.

PART 3: TECHNOLOGY NEEDS

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

☐ Yes ☒ No

PART 4: FACILITIES REQUESTS

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

☐ Yes ☒ No

Please include only those facilities requests that could be accomplished within a one-year time frame and/or under a \$75,000 estimated amount. Other facilities needs, such as buildings or remodels, should come through the long-range facilities planning process.

PART 5: OTHER 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?

☐ Yes ☒ No

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

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

swyche@palomar.edu

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 Immediate Supervisor.

Immediate supervisor who reviewed PRP:

Sign Date

If you are both the immediate supervisor and the VP for this area, please skip to the Vice President (or President) Review below.

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 (or President) Review

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

Areas of concern, if any:

Recommendations for improvement:

VP Name:

Signature Date: