

Entry #: 20 - CTEE Division Office

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2023-2024 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

Are you completing a Comprehensive or Annual PRP?

Annual

Division Name

Instruction

Department Name

CTEE

Program/Unit Name

CTEE Division Office

Name of Person responsible for the Program/Unit

Susan Wyche, Dean

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

Webpage URL 1

Unit webpage

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

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

Participant

Susan Wyche

Title

Dean

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

5.00

Number of CAST Staff

0.00

Number of Administrators

2.00

Number of Full-time Faculty

0.00

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)

For the last three years we have been using 5+ Short Term Hourly employees to cover our grants management division and website work. Now, with the addition of two new permanent full-time Grants Specialists, we will be reducing that number to just 2--one STH for grants management and one website person.

Program/Unit Description

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

Yes, we continue to add new programs and projects to the CTEE Division, and we have some of the fastest growing programs on campus. In addition, we also manage state grants, and we have added community partnerships with NCTD, UC Riverside, and Enchanted Rock Energy that will require additional project management.

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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/ 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 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

SAO 1

SAO Title

Hiring

Assessment Status

Assessed

SAO Summary and Reflection

We are now completing the last of the administrative support hirings identified in this SAO, including the DAA, and two ADAs.

SAO 2

SAO Title

Marketing

Assessment Status

Assessed

SAO Summary and Reflection

We have completed about 3/4 of the work on Marketing--videos and brochures--with Pacific Sky, or will by the end of this year. Additional videos for Drafting, Fashion, Nutrition, EME, and Fire could be added in future grant cycles.

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 other updates.

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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!

We've signed a partnership agreement with North County Transit District and will be receiving up to \$1.7M in instructional support for our new Heavy/Moderate Zero Emission Vehicle Technologies program. We are in talks to sign an agreement with University of California Riverside to host a Diesel Smog Referee station for the California Air Resources Board. We are also in planning to move our Fashion Design program to the Rancho Bernardo campus, which will further serve the development of that campus as a center for design. We submitted a proposal for a Baccalaureate Degree which draws on the strengths of our Interior Design and Architecture programs. We received approval for two new programs in Composites (Advanced Manufacturing) and Heavy/Moderate Zero Emission Vehicle Technologies (Advanced Transportation) and we are in process for developing a new Zero Emissions Auto program. We have added new faculty in Cabinetry and Furniture Technology, Administration of Justice, and Auto Technology, increasing diversity and gender representation in non-traditional fields. We've added paid internships in multiple areas and continue to build community partnerships.

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?

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?

We do a lot of hiring in our area, both for general funded and grant funded positions. Our ability to deliver on our obligations is dependent on timely hiring. For the last three years, we have been hampered by the understaffing and linear procedures of the HR office. One of the changes in processes/procedures that would greatly benefit our area would be to have procedures in place that allow for a 45-60 day hiring process (start to GB approval) rather than a 6 month minimum process.

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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

Goal 1

Brief Description

Hiring.

Choice

Ongoing

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 finally filled several positions in my Division Office, specifically the Sr. Grants Manager and two Grants Specialists, and a new permanent Division Administrative Assistant. These hires will greatly reduce our dependence on Short Term Hourly and temporary staffing. We are in the process of hiring the two much-needed Administrative Department Assistants. If those are successfully filled, we only need the general-funded CTE Supervisor position, which is important for providing oversight and project management on grant funded projects spearheaded by this office.

Goal 2

Brief Description

Marketing

Choice

Ongoing

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.

Last year, we hired Pacific Sky to develop 12 program videos to be distributed on social media. We are still working on an updated branding for printed materials. These videos and materials are important as we move into greater outreach activities. We also have hired a Short Term Hourly website specialist to assist faculty in updating their program webpages, and that work is nearly done. Estimate that we are 3/4 through updating program materials.

Goal 3

Brief Description

New office facilities (Long Term Planning).

Choice

Ongoing

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.

The CTEE Division, along with its subdivision WCCE, is outgrowing its small space in the old AA building. We are now putting staff down at Rancho Bernardo. We need to have a Division Office that is co-located in the north part of campus with the other CTEE programs (Auto, Diesel, CFT, Welding, etc.), with plenty of room for the grant-funded project staff and grant managers.

The Vision Plan 2035 includes the College's Educational Vision Plan. Review the goals and objectives in the plan and identify 1-3 objectives that your unit supports. Describe how your unit helps to support those objectives.

Goal1 #10 & #11. CTEE Division office oversees the offering of "programs that are continually reviewed to meet student transfer, workforce, and community needs" and also works with faculty to "develop new certificates, associates, and bachelor's degrees aligned with emerging career opportunities." The office is also heavily involved in developing investments that support Goal 3.5 "Provide educational opportunities for skill-building and life-long learning to meet community needs."

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

We are making progress on hiring and marketing, though not completely done with those yet. Getting adequate space for the team is the next major need, so this update is helping to focus on space as the next major challenge for the CTEE Division Office.

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 [Vision Plan 2035](#)

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?

No

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2021, 2022, 2023. 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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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.

1. 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

Technology Request

Technology Request 1

What are you requesting?

We will need a new laptop/monitor setup for the two ADA positions that are being searched now. If we are able to fill the CTE Supervisor position, we will need a new laptop/monitor set up. So essentially each position will require a laptop/monitor setup.

Is this a request to replace technology or is it a request for new technology?

Replacement of Technology

Who is the current user of the requested replacement technology?

All three positions are vacant, and equipment has been repurposed for other positions.

Provide a detailed description of the request. Include in your response:**a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)**

Each administrative worker needs a basic office set up. Three positions.

b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)

The individual worker, but this is needed for them to serve the entire department.

c. What are the expected outcomes or impacts of implementation?

Ability to function in position. These are basic needs.

d. Timeline of implementation

At the time of hire. We are currently searching for the two ADAs, so those may fall in the 2023-2024 budget. The CTE Supervisor may fall in the 2024-2025 budget.

What is the anticipated cost for this request? If any, list ongoing costs for the technology (licences, support, maintenance, etc.).

\$2,500 per employee

Do you already have a budget for this request?

No

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

Ensuring the staff adequate resources to do their job. This is a basic need.

What Vision Plan 2035 Goal/Objective does this request align with?

1:5

If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)

1

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

We will need office space for the CTEE Supervisor. The other ADA positions have office space available.

Will you accept partial funding?

Yes

PART 4: FACILITIES REQUESTS

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

No

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?

No

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

Yes

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

swyche@palomar.edu

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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 Immediate Supervisor.

Immediate supervisor who reviewed PRP:

Sign Date

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: