PALOMAR COLLEGE
Learning for Success

STUDENT SERVICES PLANNING COUNCIL MEETING AGENDA
January 14, 2015

MEETING TYPE:

X	**Staff**	
	Product/Project	
	Special	

Date:	**January 14, 2015**
Starting Time:	**9:30 a.m.**
Ending Time:	**11:00 a.m.**
Place:	**MD-155C**

CHAIR: Adrian Gonzales

MEMBERS: Aguilera, Antonecchia, Cathcart, Cecere, Conway, Crawford, DiMaggio, Dryden, Kretchman, Large, Magnuson, Meyers, Moore, Moss, Nunez, Romain, Stockert, Studinka and Titus

RECORDER: Michelle LaVigueur

Order of Agenda Items	Attachments	Time Allotted
A. MINUTES		
1. Approve Minutes of December 10, 2014		
B. ACTION ITEMS		
1. Appointment of SSPC member to Student Success and Equity Council		5 minutes
C. INFORMATIONAL ITEMS		
1. Add a Mental Health Counselor Representative to the Behavioral Health and Campus Wellness Committee		10 minutes
2. PRP's	Exhibit A	60 minutes
3. Staffing Plan update	Exhibit B and C	15 minutes
D. COMMITTEE REPORTS		
1. Academic Review Committee		
2. Behavioral Health & Campus Wellness Committee		
3. Campus Police Committee		
4. Matriculation and Transfer Committee		
5. Scholarship Committee		
6. Student Equity Committee		
7. Student Program Eligibility Appeals Committee		
8. Registration Committee		
E. OTHER BUSINESS		

Next Meeting: January 28, 2015

Palomar College – Program Review and Planning
Non-Instructional Programs
Year 3
Academic Year 2014-15

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: Admissions_____   **10/18/2013**

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2010-2011	2011-2012	2012-2013	<<Prelim>> 2013-14	Definitions
Applications Processed	43,739	42,329	41,750	39,608	*Includes new applicants and returning applicants*
Percent Online Applications	94.0	94.6	90.7	95.3	
Annualized Credit Student Headcount	38,546	34,664	34,280	34983	Includes summer, fall, and spring
In-person contacts	21,316	18,441	21,148	32,090	Numbers for 2013-14 are extrapolated from limited data.
Phone contacts	23,152	19,376	25,191	37,754	Numbers for 2013-4 are extrapolated from limited data.
E-mail contacts	7,347	5,978	4,487	8,490	Number are based on complete data.
Number of Full-time Staff	18	18	17	18	
Number of Part-time staff	0.5	0.5	(2) 0.85	1	
Staff/Student ratio	1 / 2,142	1 / 1,926	1 / 2016	1 / 1943	Includes only full-time staff

I. A. Reflect upon and provide an analysis of the four years of data above

I. A. Reflect upon and provide an analysis of the four years of data above

The numbers reflect two important points. 1) Our current system for collecting contact and phone data is highly inaccurate. We base our counts on sampling because we randomly use paper tally sheets and extrapolate numbers for the year. In response to this, Enrollment Services has been investigating line management software to simplify student cueing, accurately track contacts, record purpose of visit, and assess whether our contacts with students are being effective. We have submitted a SPPF request to fund the cost of this system.

I. B. Please summarize the findings of SAO assessments conducted.

SAO assessment for the 2013-14 included two new SAO's as follows:

    1) **10% more students will participate in priority registration on their initial day of priority compared to the most recent equivalent term.**

We are interested in having students who are eligible for priority registration take full advantage of that priority registration. This is an early indication of student persistence and success. Examining this in more detail will be a goal for the coming years.

- This past year we sought and were awarded a SPPF grant in the amount of $2,500 to assist with the advertising and promotion of the new priority registration system in place for Fall 2014. This money was used for general promotion and for a specific project with the Athletic Department. The primary interventions and assessment occurred within Athletics. Students participating in intercollegiate athletics were granted elevated priority in the new registration system. Not only did we work to promote this with student athletes, we worked with the Director of Athletics, the Athletic Counselor, and the Coaches to completely overhaul the way they prepare their students for the upcoming registration cycle. In previous years, students were encouraged to meet with the athletic counselor and were informed of their registration appointment time. In the new system, student athletes were required to meet with their coach and the athletic counselor in the two weeks preceding registration – at which time their education plans were reviewed and updated as needed; the students placed their courses in the eServices "Shopping Cart", and the students were directed to complete their enrollment on their new priority assigned date.
- In Prior years, approximately 25% of student athletes used their priority registration on their first day. This year the usage on the first day jumped to 54.6% - more than double the number from previous years.
- Future SAO's will look at success rates and time to completion rates for these groups to see if these other anticipated benefits are impacted.

    2) **10% fewer students will be dropped for non-payment compared to the most recent equivalent term.**

This SAO is a shared SAO with Fiscal Services. We have agreed to work together toward the common goal of positively influencing student registration and payment behaviors and outcomes.

- This SAO was moved to next year in anticipation of implementing a Payment Plan option for all students. The new SAO will continue to look for a reduction in the number of students dropped for non-payment.

I. C. Reflect upon the SAO assessment findings in <u>Box B</u> above. Discuss overall observations and any areas of concern or noteworthy trends.

We are very excited to see the impressive changes the occurred with Student Athletes. The structured and systematic changes that were implemented in Athletics clearly has made an positive impact in getting student athletes to use their priority registration appointment on their initial day of eligibility. As stated above, some next steps will be to look at whether this enhanced usage of their priority registration will positively impact each student's course completion and time to degree completion rates.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

- With the implementation of the Student Success and Support Programs, we are in the process of gearing up for the regulatory changes. MIS reporting requirements have been addressed and new reporting capabilities were added. Specifically, the new MIS reporting better captures the completion of Orientation, Assessment, and Education Planning (Abbr and Comprehensive). The next step is for us to display this information in a "Dashboard" for students themselves, staff, and faculty. This surfacing of the data will enable us to quickly identify students lacking completion in one or more of the areas and re-directing them to the appropriate services.
- Transfer Credit Evaluation/Degree Audit remains a high priority to ensure students are provided timely and accurate data on their progression through their academic requirements. This past year we have taken big steps forward in achieving a fully operational Degree Audit System. First, the college has committed to a new position to lead this endeavor in the form of a new Senior Academic Evaluator/Advisor – which is currently in the hiring process. Second, this fall was the first time in which the Degree Audit system was utilized to produce tangible data. The Degree Audit system was used to isolate students who are lacking specific general education requirements. These students are then targeted with information about course offerings that will meet this requirement and assist them in completing their General Education requirements. In addition, the college is planning to fully operationalize the enforcement of pre-requisites in PeopleSoft this coming year. In preparation for this, the Evaluations Office is working to implement Transfer Credit Evaluation by March of 2015. This will mean that students who have completed pre-requisite coursework at another college will be able to submit official transcripts to the Evaluations Office and the Evaluations Office staff will articulate and enter the coursework into the Palomar College PeopleSoft system.
- We are currently implementing a new document Imaging system (OnBase by Hyland Inc.) We anticipate full implementation for Dec. 2014. Not only will this replace our out-of-date Hershey system for archiving documents, it will provide enhanced workflow capabilities and the use of electronic documents with e-signature capabilities. It is anticipated that we will be able to create efficiencies in processing and procedure through electronic document submission, workflow tracking, and instant document retrieval.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

1) communication with our students:
- Implement a Campus based Portal. Deliver real-time, student specific information.
- Line management system; could be anything from walking the line with iPads to take care of simple tasks, cross train staff with counseling department, or be an appointment system where students check in at a kiosk.
- Implement CCC Apply
- Build out Degree Audit to include on on-line Education Planning Tool. Allow students to run "what-if" scenarios, view counselor driven ed plans, track progress toward degree in real-time, and plan to degree/certificate completion.

2) Comply with Student Success and Support Programs
- Re-invigorate the Early Admissions Program. Connect Assessment, Orientation, and Ed Planning with the Registration. Bring resources to students as they are registering, monitor enrollment in Basic Skills classes to ensure early completion, and provide hands-on service for registration, Financial Aid, Assessment, and career planning.
- Leverage functionality of new Priority Registration System. Educate students, staff and faculty to the purpose and impact of the changes.
- Concentrate on providing seamless prior credit evaluation, degree audits, and education plans.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.	CCC Apply	1	2.2	Cost has been picked up by the CCCCO. Use of central application will assist with MIS data matching, systemwide compliance and updating for data compliance, better collection of SSN data.	$0 (no cost for use, some implementation costs.		Implement in 12 to 18 months. Serves as notice of intent to make this move but at a later date.
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Document Imaging Scanners (3)	2	2.5	This is related to the request below for a new Document Imaging System	$4,000	One-Time	Scanners to support new Document Imaging System.
b2.							
b3.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b4.							
b5.							

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Line Management System	3		To assist in assessing the use of our services, better allocate resources to student needs, reduce student frustration and wait-times.	$5,000 to $20,000	One-time except there would likely be a small on-going maintenance fee.	Possible support within existing FA and Enrollment Services budgets. Looking for the implementation to include other offices. Some institutional support likely needed.
d2.							
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.							
e2.							
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

III. B.   Are there other resources (including data) that you need to complete your discipline review and planning?

The Admissions Office will need to expand its use of electronic transcript exchanges. We currently exchange transcripts through Credentials Inc. Ultimately we will receive and upload transcript data directly into the Academic Advising Module.

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

- Priority Registration was successfully updated to meet 3SP requirements. SPPF funding supporting the implementation, an SAO was built around improving the use of Priority Registration, and the Athletic Department implemented a new registration system resulting in an increase in the usage of Priority Registration on their initial day by student athletes from 25% to 54.6%.
- Degree Audit had it's first tangible date output this summer with the development of a query that pulled a list of students who need specific General Education requirements. Departments used these targeted lists to enhance enrollment in these classes.

- Transfer Credit Evaluation/Degree Audit continues to move forward. A Senior Academic Evaluator/Advisor is currently in the hiring process. This new position will lead the Degree Audit project forward after the upcoming retirements of the Evaluations Supervisor and the Articulation Officer. The next milestone is opening Transfer Credit Articulation up to student starting in March of 2015. This precedes the implementation of enforcing pre-requisites in PeopleSoft for the Fall 2015 term.
- Census Certification processes were finalized and implemented early in Fall 2013. Reports were made available to academic departments and deans offices for direct access to the current status of all census classes and their certification status. Compliance with census certification has continued to improve.
- In late summer 2014, the college implemented the beginning of an Outreach Department with the out-of-class assignment of two CAST members to the department. Initial efforts revolved around recapturing students who had started the enrollment process but did not complete. Later accomplishments include securing on-campus office space in the F building, development of a comprehensive Fall recruitment cycle (high school visits, college fairs, and campus tours).
- The Enrollment Service area engaged in numerous trainings. Most notably, Enrollment Services hosted a Customer Service workshop open to all of Student Services. The workshop included role-play exercises with students from the Theater Department, examples of good customer services, and a presentation from the Past President of CACCRAO, Mr. Dan DeAngelo on best practices in human relations.

In the Spring of 2013, Enrollment Services engaged in a series of meetings and dialog to establish our mission statement. The *Enrollment Services Mission Statement is:*

The Division is made up of professionals who serve in the following areas: Admissions, Evaluations, Financial Aid, International Education, Records, Scholarships, and Veterans.

We value empowerment, collaboration, and innovation. We complete our work accurately and maintain compliance with all federal, state, and local regulations. We work as a team and in partnership with all other areas of the college from a student's first point of contact through completion. We care about our students and their success.

STEP V. ACCREDITATION **For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.**

STEP VI. COMMENTS **Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)**

Please identify faculty and staff who participated in the development of the plan for this department:

Jamie Moss	**Ralph Baker**	**Kendyl Magnuson**
Name		
Name	*Name*	*Name*

Department Chair/Designee Signature   **Date**

Division Dean Signature

Division Vice President Signature   **Date**

- **Provide a hard copy to the Vice President Gonzales no later than November 7, 2014**
- **Email an electronic copy to mlavigueur@palomar.edu by November 7, 2014**
- **Email an electronic copy to jdecker@palomar.edu by November 7, 2014**

Palomar College – Program Review and Planning
Non-Instructional Programs

Academic Year 2014-2015

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline:__Assessment_____

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2010-2011	2011-2012	2012-2013	<<Prelim>> 2013-2014	Definitions
Assessment	13878	12501	11504	13176	Number of students assessed and placed into courses: derived from MIS data.
Orientations	8800	8700	8500	5097	Number of students satisfying Orientation requirements: derived from MIS data.
Mail/phone contacts	21000	22000	22000	22000	Number of phone calls and e-mails answered by assessment staff.
Number of FT Staff	4	4	4	4	Number of full time staff available to serve students: derived from IRP office.
Number of Part-time Staff	0	0	0	0	Number of Part- time staff available to serve students: derived from IRP office.

I. A. Reflect upon and provide an analysis of the four years of data above

Computerized Testing is used in the Assessment Center at San Marcos, Escondido Center and Camp Pendleton. Appointments are made, using SARS, for 9-10 Assessment sessions per week in San Marcos and 3-4 sessions per week in Escondido, every month. September and October, the assessment center tested twice a week. Camp Pendleton schedules testing based on need. All students who take the assessment for the first time view the 20 minute orientation. During the months of Feb., March and April we travel to 14 high schools to give the assessment (large groups at some high schools require several visits). These are our EAP (Early Acceptance Program) students who are graduating seniors. We also hold special EAP testing sessions in our Assessment Centers during Feb., March and April. These EAP students will come to special EAP Counseling/Orientation sessions that are held on Saturdays in March, April and May. EAP students receive priority registration for fall. This program is going through a transition period and will continue in the years to come. These students become a cohort that can be tracked while attending Palomar College .

I. B. Please summarize the findings of SAO assessments conducted.

A total of 8857 COMPASS assessments were used 2013-2014 for placement into English, reading and math. A total of 4319 students were assessed using other means of assessment. We have formed a partnership with CSU and are accepting their placement recommendation based on results from high school student's STARS testing. We also accept ACT/SAT ELM, EPT and AP placement. This will result in a decline in the number of COMPASS assessments given and an increase in overall testing numbers.

I. C. Reflect upon the SAO assessment findings in <u>Box B</u> above. Discuss overall observations and any areas of concern or noteworthy trends.

With budget cuts and the cost of COMPASS units, forming a partnership with the CSU system and accepting placement from other testing instruments is a more positive financial change. It will save time, money and the need to retest students. High schools are also partnering with CSUSM by offering an English class designed by CSU to prepare students for college level English. Placement in English at Palomar will be accepted from students enrolled in this class as long as the students get a passing grade of a "C" or better.

STEP II. PLANNING
Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Continue the EAP event with testing at the high schools and counseling sessions specifically for EAP students on Saturdays and/or evenings. Increase the number of testing sessions at Palomar College in San Marcos and Escondido to better serve the needs of the students. Maintain the EAP priority registration date to one day prior to regular registration. This will give students more time to meet with a counselor. The goal for next year is to test all students on Palomar College campus to be more efficient and provide better service to current students based on the resources available.

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

Create an outreach position to manage student services at local high schools. Hire Palomar College students and visit local high schools on a regular basis to increase preparedness of high school students (EAP) coming to Palomar. One to one contact with a Palomar representative regarding application, assessment, orientation, advisement and registration in advance better prepares students for success their first semester in college. Provide EAP information to high school counselors during High School counselors Conference in November.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.	Xerox Color Copier,/ Fax/, Scanner	1	1.2	To make handouts, informational materials and send/receive Faxes	1,2000	ongoing as needed	Matriculation Budget
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Printer	1	1.2	To print assessment results, informational materials, schedules, instructions, etc.	$4,000	Ongoing, as needed	Matriculation Budget
b2.	Remodel assessment office	1		Accommodations are not appropriate for testing a large group of students. Privacy and noise levels have become an issue while students are taking the placement test.	40,000	One-time	SSSP Budget
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	Supplies/ Materials	1	1.2	Printing cartridges, paper, and office supplies. Provide printed placement results for new returning and current students.	10,000	Ongoing, as needed to provide materials for students and staff.	Matriculation/ counseling, PEERs Budget
c2.							
c3.							
c4							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Compass Units	1	1.2	Purchase Compass Units for Assessment in English, Reading and Math.	$50,000 per year	Ongoing	Matriculation Budget
d2.	Travel	2	1.2	Administer assessment at local high schools.	$2,500	Ongoing	Counseling/ PEERS budget
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	Reinstate 45% position-counseling services specialist/Assessment Hire a full time Counseling Services Specialist	1 1	3.1 3.1	We are an extremely busy department and need to fill this position ASAP. We are currently using temporary employees. We will have a full time classified employee out for more than 6 weeks due to surgery. After the employee comes back, special arrangements need to be made. She will be placed on light duty, which will reflect on the services provided to students.	$60,000	Ongoing	Matriculation Budget
e2.							
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.	Temporary/ student workers for EAP program	2	3.1	EAP is an ongoing program throughout the year and requires extra staff in	$50,000	Ongoing	Matriculation Foundation

Plan for Academic Year 2013-14

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
			1.2	order to be successful.			
f2.							
f3.							
f4.							
f5.							

III. B.   Are there other resources (including data) that you need to complete your discipline review and planning?

STEP IV. SHARE YOUR ACCOMPLISHMENTS **Please include at least one discipline accomplishment that you'd like to share with the college community.**

The EAP Program. Graduating seniors have always had priority registration but not taken advantage of it. Eight years ago we decided to have a special EAP event with counseling and registration. We have changed it since then to improve it and keep within a budget. It has been successful with over 2,800 students participating and 57% of them actually enrolled in fall 2014. These students take the assessment at their high schools or at special assessment sessions at Palomar, San Marcos or Escondido. After placement is completed, students are required to meet with counselors to create an Ed Plan. They meet on a one to one basis or small group sessions. Students have the opportunity to make appointments during the week or on Saturday sessions scheduled for EAP students. All EAP students have priority registration and are able to enroll in the classes they need to start their educational experience at Palomar.

STEP V. ACCREDITATION   **For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.**

STEP VI. COMMENTS **Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)**

Please identify faculty and staff who participated in the development of the plan for this department:

Name	*Name*	*Name*

Name	*Name*	*Name*

Department Chair/Designee Signature   **Date**

Division Dean Signature

Division Vice President Signature   **Date**

Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 2
Academic Year 2014-15

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline:_Athletics and Competitive Sports

11/14/2014

N̄on-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

Please Add Date (00/00/2014)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

Measurable Item	2011-12	2012-13	2013-14	Definitions
Sponsored sport programs	22	22	22	Intercollegiate sport offerings, including co-ed cheerleading. Note M/W breakdown (section 1.A).
Participating student athletes	458	423	411	Based on official CCCAA Form 3 eligibility lists. Note breakdown of sports below (section 1.A)
Total competition dates	402	407	394	Compilation of all teams in home and away contest dates.
Home competition dates	147	143	138	Compilation of all teams home or hosted contest dates
Away competition dates	255	264	256	Compilation of all teams away (travel) competition dates
Post-Conference qualified teams	10	11	11	Teams or individual members of teams qualified for state post-conference competition
Post-Conference competition dates	26	31	30	State post-conference contest dates for qualifying teams and/or individual members of teams
Contest officials assigned/compensated	325	322	333	Compilation of all contest officials assigned and compensated per responsibility of host institution
Home event staff assigned/compensated	356	345	289	Compilation of all event staff for home contests (ticket sales, P.A., clock operator, scorer, gate, etc.)
Foundation account transactions	510	466	529	Processed deposits/payment requests among 32 Palomar Foundation Athletic Accounts
Team transportation				
Total vehicle use	463	413	463	Compilation of all vehicle rentals for team transportation to away competition
Charter Bus	35	34	35	Charter coach trips for teams to competition site
Passenger van rentals-outside agency	33	33	34	Passenger van rentals for team trips to competition site
District passenger van use	368	346	394	District fleet passenger van use for all team trips to competition site
Academic Support Issues				
CCCAA Form 1 Eligibility Processed	567	555	541	Full verification processing for student-athlete eligibility (orientation, report, review, signature)
ACS-50 Enrollment	129	135	122	Participating athletes enrolled into 8-week Introduction to Intercollegiate Athletics course
Academic All-Conference Qualifiers	134/30%	132/33%	116/28%	Qualifiers have passed 12-or-more units, posted a minimum GPA of 3.0 in their in-season semester
Athletes passing 12-or-more units	263/59%	248/61%	225/55%	Student athletes having passed 12-or-more unit in their in-season semester
Athlete Counseling Appointments	--	439	546	Student-athlete counseling appointments, including degree audits and comprehensive Ed. plans
Enrollment/scheduling workshop	--	--	187	Athletes participating/completing counseling workshop for priority enrollment class scheduling
Recruiting Activities				
Athletic eligibility tracers initiated	125	138	130	Outgoing requests processed to gain eligibility information on prospects transferring in
Athletic eligibility tracers responded to	107	122	122	Incoming requests processed from institutions requesting eligibility information on transfer athletes
On-line prospect questionnaires	856	690	626	On-line inquiries from unsolicited prospects received and processed

Athletic Training/Sports Medicine Operations				
Pre-Season Physical Exams	513	528	509	Pre-season physical screening for athletic prospects
Pre-event/practice treatments	1,254	1,573	3,604	Daily preventative and prosthetic taping or wraps
Physical therapy/rehab treatments	2,240	2,573	4,560	Treatments based on evaluation and assessment by certified trainer and/or team physician
Outside health-care referrals	168	195	302	Student athletes evaluated and referred to physician or other outside health-care agency for treatment

I. A. Reflect upon and provide an analysis of the three years of data above

   Variance in the recorded numbers over the three-year period displayed above can be due to several factors. Obviously, increased or decreased participation numbers, which can be viewed in a breakdown of the sports (below) will affect some travel figures and athletic training activities. Where it regards the number of contests participated in, the competitive success of teams and individual athletes are the determining factors.

   Note that athletic academic counseling figures have been added herein for a first-time and are included for the 2012-13 and 2013-14 academic years only. As it regards the enrollment scheduling workshop, this practice was initiated for a first time for the fall semester, 2014 enrollment period, in association with the long-awaited priority registration allowance for student athletes (please see section II.A below).

   Following is a breakdown of the full athletic participation numbers for the five-year period 2009-10 through 2013-14, based on official CCCAA Form 3 Eligibility rosters:

MEN'S SPORTS

Sport	2009-10	2010-11	2011-12	2012-13	2013-14	Avg.
Baseball (ACS 155)	35	32	38	33	35	34.6
Basketball (ACS 110)	16	18	13	17	14	15.6
Cross Country (ACS 160)	12	11	17	10	15	13.0
Football (ACS 145)	98	87	100	87	79	90.2
Golf (ACS 115)	9	8	10	11	7	9.0
Soccer (ACS 125)	26	31	30	25	27	27.8
Swim/Dive (ACS 135)	22	23	22	15	17	19.8
Tennis (ACS 120)	13	8	14	8	8	10.2
Volleyball (ACS 130)	16	16	13	11	11	13.4
Water Polo (ACS 140)	16	19	11	24	18	17.6
Wrestling (ACS 150)	17	24	28	30	32	26.2
TOTAL	**280**	**277**	**296**	**271**	**263**	**277.4**

WOMEN'S SPORTS

Sport	2009-10	2010-11	2011-12	2012-13	2013-14	Avg.
Basketball (ACS 110)	12	13	15	13	13	13.2
Cross Country (ACS 160)	11	16	13	8	10	11.6
Golf (ACS 115)	8	2	8	6	12	7.2
Soccer (ACS 125)	21	28	19	21	18	21.4
Softball (ACS 101)	12	19	19	19	17	21.4
Swim/Dive (ACS 135)	22	23	21	9	7	16.4
Tennis (ACS 120)	7	7	8	6	7	7.0
Track & Field (ACS 165)	14	32	15	19	19	19.8
Volleyball (ACS 130)	15	14	14	14	14	14.2
Water Polo (ACS 140)	18	14	15	17	17	16.2
TOTAL	**140**	**168**	**147**	**132**	**134**	**144.2**

Plan for Academic Year 2014-15

I. A. Reflect upon and provide an analysis of the three years of data above

COMBINED SPORTS

Sport	2009-10	2010-11	2011-12	2012-13	2013-14	Avg.
Men's Total	280	277	296	271	263	277.4
Women's Total	140	168	147	132	134	144.2
Co-Ed Cheer	39	24	15	20	14	22.4
TOTAL	**459**	**469**	**458**	**423**	**411**	**444.0**

I. B. Please summarize the findings of SAO assessments conducted.

Transfer Qualification Tracking : Achieve a percentage of over 50% of student athletes to meet transfer qualifications in two years

Date	Result Summary
11/07/2014	Reported achievement of sophomore athletes in the 2013-14 academic year: Of 109 sophomore (2nd year) athletes, 39 (36%) earned athletic scholarships to continue their athletic and academic pursuits at four-year institutions; 36 (33%) transferred on to four-year schools to seek four-year degrees, some of whom also plan to continue their intercollegiate athletic participation as "walk-on" athletes, for a combined total of 75 (69%) who have met the four-year transfer requirement. Once again, the figure meets and exceeds the SAO target. It should also be noted that 33 (30%) of sophomore athletes are known to have maintained enrollment at Palomar College or have transferred to another two-year institution and are assumed to be seeking four-year college transfer requirements.
11/07/2014	2009-10 - 87 transfers among 130 sophomore athletes = 67% (Satisfactory); 2010-11 - 90 transfers among 132 sophomore athletes = 68% (Satisfactory); 2011-12 - 99 transfers among 139 sophomore athletes = 71% (Satisfactory); 2012-13 – 83 of 145 sophomore athletes = 57% (Satisfactory).

I. C. Reflect upon the SAO assessment findings in <u>Box B</u> above. Discuss overall observations and any areas of concern or noteworthy trends.

   Whereas the department achieved strong data collection from staff head coaches in the first three years of the study, 52% of sophomores who had exhausted their athletic eligibility in the 2012-13 academic year were simply unaccounted for (listed unknown). To improve upon this shortcoming in the collection of data, a manual review of individual student enrollment histories, as accessed from the institutional PeopleSoft System, was used for the 2013-14 academic year and has yielded numbers more in line with the findings gathered between the academic years 2009-10 and 2011-12. In this regard, it is evident the intercollegiate athletic transfer rate stands at approximately 70%.

   As noted in the 2012-13 document, it is also evident the head coaches are losing track of their departing athletes over the summer months, however, if the survey period were to be conducted earlier in the year, many of those athletes who have specific courses, unit totals and/or grade point averages to improve upon during the summer term could not be included. It should also be noted that in a small number of cases, freshmen athletes who have completed just a single year of competition at the community college level –recognized as NCAA academic qualifiers upon departure from high school– have transferred on to four-year institutions as sophomore athletes and are included in the transfer-rate calculation.

STEP II. PLANNING
Reflecting on the 4-year trend data, the SAO assessment results, and the college's [Strategic Plan 2016](#), describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

   Current scheduling for ACS courses (other than ACS-50) is based on the following factors: 1) Best possible opportunity for participating students to complete academic course work without ACS class or scheduled-contest conflict; 2) Shared facility usage (men's/women's basketball, men's/women's volleyball in gym; men's/women's soccer on the soccer field; men's/women's water polo in pool; men's/women's tennis on courts); 3) Shared facility use with Kinesiology classes; 4) Availability of adjunct head coaches and part-time assistant coaches who may have other employment commitments; 5) Time of day as related to contest scheduling.

   Finally, after several years of specific request, state-wide survey, published special-needs rationale (included in past editions of this annual document) and owing to a California Ed Code Title 5 ammendment allowing for tiered recognition, Palomar College student athletes have at last been granted priority registration. In the first opportunity to effect priority registration for student athletes –the summer enrollment period for the fall semester, 2014— 53% of qualified participants completed the process.

   To insure as many participating student athletes as possible take advantage of the priority registration date for each term of enrollment, the following counseling, advisement and guidance process has been initiated and communicated to all head coaches in written memorandum form from the office of the athletic director:

1. DETERMINATION OF ELIGIBLE STUDENTS – Required participation in the intercollegiate athletics program as verified by enrollment in an Athletics and Competitive Sports (ACS) class and/or appearance on the official California Community College Athletic Association (CCCAA) Form 3 eligibility roster. Active team rosters to be reviewed by the head coach of each intercollegiate team and verified by the athletic academic counselor.

2. REQUIRED ATTENDANCE IN SCHEDULE PLANNING/COUNSELING WORKSHOP – Group counseling conducted in the Library Computer Center with an athletic academic counselor in attendance to supervise, instruct and provide advisement as student athletes fill their on-line enrollment "shopping cart" in preparation for the upcoming term priority registration date.

3. APPOINTMENT NOTIFICATION – Dated appointment e-mails generated by the Office of Enrollment Services forwarded to eligible students (those who have appeared on the team lists and met the preparation requirements) as confirmation of their specific priority standing and date. Student athletes who are included on the team priority list and have met the qualifying standards but do not receive this notification are required to notify either their coach or one of the athletic academic counselors in order to review and correct the situation.

4. DATE NOTIFICATION, SCHEDULING "SHOPPING CART" OPEN FOR STUDENT ACCESS – Notification to student athletes through head coaches both in and out of season of the date scheduling shopping carts will be open for student access in advance of the priority registration date.

5. DATE NOTIFICATION, PRIORITY REGISTRATION – Notification to student athletes through head coaches both in and out of season of the priority registration date for each term.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

   The Palomar College District must continually and consistently review gender equity as related to Federal Title IX compliance in association with the intercollegiate athletic program. Currently, the program clearly does not meet the Test 1 proportionality standard, while Tests 2 and 3 of the following recognized standards are questionable, as based on interpretation.

   Test 1: Participation proportionate to full-time undergraduate enrollment.
   Test 2: Continuing practice of program expansion for the underrepresented gender.
   Test 3: Fully and effectively accommodate the underrepresented gender.

   However, positive effort has been initiated to correct the situation, specifically as it regards the latter measures: 1) adoption of the program's 22nd varsity sport program, women's sand volleyball, which has been officially sanctioned by the CCCAA and will be operational in the spring of 2015; and 2) installation of the Federal Office for Civil Rights (OCR)-approved survey for determination of student interest in January of 2014. The Athletic Department has also submitted a draft Gender Equity Action Plan and Timeline for consideration as an official document of the institution to accurately identify the district's effort and intent to address the federal compliance standards. The athletic program's gender-equity status is currently considered to be under review, based on the following figures from the 2013-14 academic year:

   Rate of full-time undergraduate enrollment – Women (44.70%); Men (55.30%)
   Rate of participation in athletics – Women (33.75%); Men (66.25%)
   Exact proportionality for underrepresented gender – 212.5479022 (for example of calculation see http://www.cccaasports.org/gender.asp)
   Number needed to reach exact proportionality for underrepresented gender – 78.54790218

   The following represents an explanation of fact for development of an action plan to address the existing non-compliance: The district continually surveyed female students (recognized as the underrepresented gender in athletic offerings) for their interest in athletics as a whole and for specific sport programs as a component of the on-line enrollment process between 2004 and 2013. During the period, a grand total of 133,319 responses were received. Of those, 39,599 (roughly 30%) expressed an interest in any intercollegiate athletic program, selecting from a list including all female sports currently sanctioned by the CCCAA for championship competition: Badminton, Basketball, Cross Country, Golf, Soccer, Softball, Swim/Dive, Tennis, Track and Field, Volleyball and Water Polo. A total of 93,720 (roughly 70%) respondents expressed no interest in intercollegiate athletics of any kind.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

Beginning in January of 2014, the institution employed a new survey in conjunction with the on-line application process, approved by the OCR and inclusive of all students. The following tables reflect survey results gathered between January and October, 2014:

Men's Sports	Total responses	Pct. with interest in any sport	Pct. among all respondents	Women's Sports	Total responses	Pct. with interest in any sport	Pct. among all respondents
BASEBALL	418	10.14	4.21	BADMINTON	52	2.15	0.58
BASKETBALL	436	10.57	4.40	BASKETBALL	129	5.34	1.44
BOWLING	120	2.91	1.21	BOWLING	53	2.19	0.59
CREW	73	1.77	0.74	CREW	46	1.90	0.51
CROSS COUNTRY	110	2.67	1.11	CROSS COUNTRY	92	3.81	1.03
FENCING	93	2.26	0.94	FENCING	42	1.74	0.47
FOOTBALL	682	16.54	6.88	GOLF	35	1.45	0.39
GOLF	149	3.61	1.50	GYMNASTICS	107	4.43	1.20
GYMNASTICS	59	1.43	0.53	LACROSSE	55	2.27	0.61
LACROSSE	132	3.20	1.33	SAND VOLLEYBALL	147	6.08	1.64
SKIING	157	3.80	1.58	SKIING	61	2.52	0.68
SOCCER	548	13.29	5.52	SOCCER	310	12.83	3.47
SWIM/DIVE	179	4.34	1.80	SOFTBALL	233	9.64	2.60
TENNIS	133	3.26	1.34	SWIM/DIVE	184	7.61	2.06
TRACK & FIELD	291	7.06	2.93	TENNIS	144	5.96	1.61
VOLLEYBALL	185	4.49	1.86	TRACK & FIELD	177	7.32	1.98
WATER POLO	95	2.30	0.96	VOLLEYBALL	330	13.65	3.69
				WATER POLO	65	2.69	0.73
OTHER	263	6.38	2.65	OTHER	155	6.41	1.73
NO INTEREST	5,795	--	58.43	NO INTEREST	6,527	--	72.98
Totals	**9,918**		**100.00**	**Totals**	**8,944**		**100.00**

Based on these figures, ranking interest in descending order by the under-represented gender (women) enrollees at Palomar College between January and October, 2014 in the 12 sports currently sanctioned by the CCCAA for championship competition, are:

1) VOLLEYBALL (330)
2) SOCCER (310)
3) SOFTBALL (233)
4) SWIMMING/DIVING (184)
5) TRACK & FIELD (177)
6) SAND VOLLEYBALL (147)
7) TENNIS (144)
8) BASKETBALL (129)
9) CROSS COUNTRY (92)
10) WATER POLO (65)
11) BADMINTON (52)
12) GOLF (35)

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

With the addition of women's sand volleyball in the spring of 2015, Palomar College currently fields teams in 11 of the 12 standing CCCAA women's championship sports: basketball, cross country, golf, sand volleyball, soccer, softball, swim/dive, tennis, track & field, volleyball and water polo. The 2014-15 academic year will provide Palomar College's first ever with an equal number of gender-based sport offerings (11 men's and 11 women's varsity teams).

Clear and compelling reason has postponed the addition of badminton, the final CCCAA women's sanctioned sport yet to be offered at Palomar College. The athletic program currently fields five (5) gymnasium sports (Men's/Women's Basketball, Men's/Women's Volleyball and Wrestling), which share a 57-year-old facility that is charitably described as undersized, sub-standard and dysfunctional. The existing gym is also used extensively for co-ed cheerleading and kinesiology classes, virtually eliminating the possibility of additional scheduling and/or utilization. An additional factor was the national economic downturn, which began in 2008 and has created multiple years of deficit spending for the Palomar Community College District. During the period, the college was forced to contract in size and scope through the reduction of course and section offerings throughout its instructional program, eliminating any chance for growing the athletic program.

However, architectural work in the form of precinct planning has begun on the long-awaited Kinesiology/Athletics Complex as a component of the district's Proposition M build-out of the San Marcos campus. The key component of the plan, which includes baseball and softball diamonds, a football stadium, tennis courts and pool complex, will be a multiple-use athletic field house, featuring both a competition arena and auxiliary gymnasium that will easily allow for the addition of badminton when completed. Additionally, planning for the complex includes three sand volleyball courts, which will provide on-campus interest and growth in the institution's newest intercollegiate program.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a.1	**Wascomat Model DXSM665C** Purchase/replacement of industrial-grade washer for equipment management operations	1	Goal 5	Current equipment has had a long and extended life, based on the requirement frequent repairs beyond warrantee. Efficient operation of this equipment critical to the athletics operation both in terms of volume capability and proper care of apparel and soft goods.	$10,000 (Including tax, delivery, installation)	One time	Annual operational supplies budget will not support this purchase.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ([Link](#))	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a.2.	**Aggregate Athletic Training Items:**			**Safety and welfare of student athletes.**			**For all items listed under the a.2 heading:** annual operational supplies budget for Athletic Training will not support these one-time equipment purchases.
	Alert Aqua Portable with cup dispensers and casters (Alert Services) The redesigned Aqua Portable TM transports Gatorade or water from the field house or dressing room to the sideline of any athletic event. Moves easily from one location to another. Ideal for pool decks, tennis courts, and gymnasiums.	1 of a.2	Goal 5	Equipment/Modality units and accessories needed in the athletic training/sports medicine area to successfully service and responsibility treat Palomar College student athletes. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries	$1,939.50	One time	
	Cramer PowerFlo 50 (2628) Medco Serves 6 drinking stations from 50 gallon wide-mouth tank. Self –contained, powered by 12v rechargeable battery. Coiled hoses FDA approved. Nozzles incorporate FDA approved components. Powder coated metal cart features unique anti-tipping steering system.	2 of a.2	Goal 5	Hydration station allows multiple student athletes to rehydrate during practices/competitions.	$2,095.00	One time	
	Cramer Power Mister 3X (2406-55) Medco –Transform portable drinking station into a cooling misting system.	3 of a.2	Goal 5	Cooling system that allows student athletes relief from excessive heat during practices/competitions.	$2,747.60	One time	
	Rubbermaid 10 gallon Water Coolers Double wall construction built tough for years of use.	4 of a.2	Goal 5	Provide cold water to student athletes during practice and competitions. Replaces outdated 10-gallon coolers.	$1,434.60	One time	
	Rubbermaid 5 Drawer Utility Cart (Medco) –Tough, compact cart rolls training supplies through narrow doors to competition site. Five slide-out drawers with molded-in grips provide instant access to any item; removable locking bar secures drawers during transport, helps safeguard contents. One-piece molded top provides comfortable push-pull handle; cord wrap bar; divided storage areas for small items; slots for scissors, shears; central worktop that supports up to 250 lb.	5 of a.2	Goal 5	This cart will allow the athletic training staff to contain bio hazard supplies in one general area to minimize the spreading of pathogens when dealing with blood in the athletic training room and during events in the gymnasium per OSHA guidelines.	$1,120.60	One time	

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ([Link])	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
	Dynatron X5 Soft Tissue Oscillation Device – The unique construction utilizes a non-conductive layer to prevent current flow, thus creating an electrostatic field between the probe, gloves, and the tissue. By quickly alternating the polarity, a vibratory mechanical action is created which is highly effective in the treatment of both acute and chronic pain.	6 of a.2	Goal 5	Equipment/Modality units and accessories needed in the athletic training/sports medicine area to successfully service and responsibly treat Palomar College student athletes. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries.	$5,489.90	One time	
	Sports Hydration Cart (Medco 267903) Eight drinking nozzles on 5 ft. coiled hoses 35 gallon poly tank 2.8 GPM 12 volt pumps with rechargeable battery and waterproof charger Handles retract for safety Wide body frame helps prevent tipping. Wheel barrow style design, on 5 x 13" pneumatic tires, makes handling easier over uneven terrain Overhead manifold folds down for ease in storage and transport Retractable hitch assembly Includes Sport Pouches for water bottles and trainer supplies.	7 of a.2	Goal 5	Equipment/Modality units and accessories needed in the athletic training/sports medicine area to successfully service and responsibly treat Palomar College student athletes. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries.	$3,264.80	One time	
	Outdoor Boss Self Contained Drinking System (Alert Services 805501) Affordable, portable, versatile: rehydrate athletes at home and on the road. Fits 10 or 7 gallon twist-top coolers - just replace cooler top with lid assembly incorporating pump and 4 drinking stations. Stations feature FDA-approved suction hoses with filters, manual spray nozzles with auto shut-off valves. Auto-sensing, pressure activated pump shuts off when not in use, conserving battery.	8 of a.2	Goal 5	Equipment/Modality units and accessories needed in the athletic training/sports medicine area to successfully service and responsibly treat Palomar College student athletes. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries.	$3,587.75	One time	

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ([Link])	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
	Table Pro Portable Treatment Table (Medco 266740) – Efficient design transports everything needed for sideline treatment and taping: Includes comfortable upholstered pad for table top; no wobbly table legs, travels on sturdy turf tires, sets up in minutes; case folds to a compact size, includes removable trays with lids, fixed drawer on glides; provides many tilt-bins, tape spindles. Outside dimensions (open for use): 65.8" x 23.6" x 37.1" (includes tires); outside dimensions (closed for transport): 47.4" x 32.9" x 37.1" (includes tires). Weight: 31.3 lb.	9 of a.2	Goal 5	Allows the athletic training staff to minimize the amount of equipment required for all football games, home or away. Accessible drawers and bins to find supplies in a more efficient way when tending to the needs of the student athlete.	$3,771.25	One time	
	Mueller Medi Kit 100 (Medco20708) Heavy-duty metal case has special metal divider to keep 4oz aerosols upright. Black.	10 of a.2	Goal 5	Travel kits for each athletic team: contains supplies that are required to assist the student athletes at an away competitions Replace lost/broken travel kits.	$1,770.07	One time	
a.2. Total	**Aggregate Athletic Training Items Total**	--	--	--	**$25,126.07** Tax included	**One time**	
a.3	**Annual Football Equipment Reconditioning and Certification** Augmentation of the equipment budget specifically to address the annual required certification of protective football equipment.	3	Goal 5	Annual liability insurance requirement to insure that protective equipment meets industry safety standards and insures the district's best effort to provide reliable protective equipment and a safe environment for students participating in the intercollegiate football program.	$7,000	Annual	Remains a struggle each year to fund as a component of the limited athletic equipment budget (400010 08350).
a.4	**Smithco MVP Utility Cart** – Vehicle specific to field prep and maintenance for baseball and softball.	4	Goal 5	Utility vehicle specific to maintenance and preparation for baseball and softball infields	$11,500	One time	Annual operational supplies budget will not support this purchase.

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ([Link](#))	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	**Computer Upgrade -** Six (6)-to-Eight (8) upgraded desktop computers for student-athlete study lab (would gladly accept surplus units in good working condition).	1	Objective 5.4	Improve efficiency/capability of athletics study lab for student athletes.	$10,000 if new; unknown for surplus.	One time	Annual operational supplies budget will not support this purchase.
b2.	**Porta-Phone System -** All-in-one sideline communication headset system for football. Total of five sets (two for press box, three for field).	2	Objective 5.4	Current system is five years old and outdated. Often inoperable due to wireless technology for scoreboard and timing system interference at various venues.	$5,500	One time	Annual operational supplies budget will not support this purchase.

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ([Link](#))	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	**Bledsoe Axiom-D Knee Braces** Custom-fitted as protective equipment for offensive and defensive linemen (football).	1	Goal 2	Safety item for interior line play in football. Custom fitted to individual participants; each pair expected to last for two seasons of competition. Will reduce the frequency of major knee injuries in the football program.	$4,500	Annual	Not currently funded. Item considered to be required protective equipment for the safety of select group of football players and borne out of Athletic Equipment budget.
c2.	**Expendable Supplies Augmentation** Equipment management operation requires augmentation to budget for expendable supplies: field paint, industrial strength laundry detergent, socks, swimsuits, spandex shorts, baseballs and softballs.	1	Goal 5	Standing equipment management budget has not been augmented to maintain pace with rising costs and increased units of various expendable supplies as noted.	$4,500	Annual	Limited amount of the athletic equipment budget no longer meets the annual needs to cover cost of expendable supplies (400010 08350).
c3.	**Uniforms for Cheerleading Program** Purchase and replacement funding to provide for cheerleading uniform and associated supplies.	2	Goal 5	The Athletics Program has never been provided with specific budgeting to support the cheerleading program, which has essentially the same annual requirements of any other athletic team.	$2,500	Annual	Not currently funded. Replacement of lost, obsolete or damaged uniforms has been borne by the existing Athletic Equipment account (400010 08350) with no consideration of augmentation since program moved to the Athletic Program in 2008.

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ([Link])	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	**Charter Transportation** for large teams in addition to football (specifically: baseball, softball, soccer, swim/dive, track & field)	1	Goal 5	Student and employee welfare as it regards safety and efficiency for mandatory travel to sanctioned athletic events. In a survey of 17 CCCAA peer-institution programs (those with 16-or-more sport teams) initiated by the Athletic Department in August of the current year (complete results/analysis available), Palomar College ranked 13th in its average number of annual charter trips to competition sites. Of the four schools with fewer trips, nore incur charter travel to home football games (without its own facility, Palomar hosts football contests at Escondido High School.	$15,000	Annual	General operations budget 5000010 60100 cannot support this much-needed enhancement at current budgeting level.
d2.	**Replecement of per diem funding** and lodging expenses for student athletes and staff members on mandatory athletic road trips.	2	Goal 1	Reasonable expense to nourish student athletes, coaches and support staff on extended travel days/nights for intercollegiate competition.	$35,000	Annual	Annual funding from district department cost center 5000010 has been appropriated for this purpose in the past.
d3.	**Software Licensing Fees** – Establish annual maintenance and licensing fund to address rising costs for photographic (game video), computer and communication systems.	3	Objective 5.4	Up-dated video, computer and communication apparatus is cruical to instruction and contest preparation, as driven by competition among peer programs. Existing equipment requires periodic maintenance and annual payment of rights usage fees affecting various sport programs.	$5,000	Annual	Required existing licensing and upgrades create strain on available district operational funding.
d4.	**Officiating Expense Increase** - Budget enhancement to address increase in overall officiating fees from 2012-13 levels to 2013-14 levels.	4	Goal 2	CCCAA and regional fees for officiating have increased approximately 15 percent over the past two years, including required assigned line judges in men's and women's volleyball.	$2,500	Annual	Yes, but increase in unavoidable expenditure not available in current budget allocation.

Plan for Academic Year 2014-15

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	**Certified Athletic Trainer –** Program is in dire need of an additional permanent certified athletic trainer (.45, 10-month position acceptable). Continues to fill this position on a part-time hourly basis, which eliminaes the opportunity to meet the need of personnel continuity and efficiency.	1	Goal 4	Proivide appropriate athletic training/sports medicine coverage for all athletic contests as required by the governing body (CCCAA Bylaw 9); daily practice sessions and compliant non-traditional season events. Increase the personal welfare and safety conditions for participating student athletes; minimize the district liability exposure; reduce the need to initiate expensive overtime hours of current athletic training staff.	Unknown	Annual	None; new position. Top-priority hire for the Athletic Program for seven years; meeting a health/safety need and position required to meet legal and/or regulatory mandates are the top priority factors in the established Student Services staffing plan.
e2.	**Sports Information Specialist** Increase allowable hours, enhance employment status of Sports Information Specialist.	2	Goal 4	Important position for the efficient and successful operation of the intercollegiate athletic program. Positioned to bring recognition and recruitment interest to participating student athletes. Contributions include administration of the department website; cultivation of regional, state and national media contacts and industry-related outlets, bringing appopriate noteriety of the institution through the endeavors of the intercollegiate athletic program. Contest operations include management of statistical data, specific to CCCAA Bylaw 4.3.3, which is a required and specifically dated task under the penalty of sanction; scores reporting and record keeping. Serves as department historian and key member of the Athletic Hall of Fame Committee. Current hourly restrictions and lack of benefits have long been inappropriate for this position, which, in effect, is currently recognized as working out of class.	Unknown	Annual	None
e3.	**Athletic Administrative Assistant** Creation of entry-level position to serve as administrative assistant to the Director of Athletics.	3	Goal 4	Increase general operations and event coverage capability of the department to better meet the needs of the intercollegiate athletic program as based on its current scope. Administrative oversight a CCCAA requirement for all home athletic events. Would put Palomar College athletic operations on par with peer programs in the state.	Unknown	Annual	None

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.	**Short-Term Hourly Budget** Ehancement of the short-term hourly budeget (230010), also used for necessary overtime-hour compensation of classified staff personnel.	1	Goal 1	This is a trade-off based on the acceptance or non-acceptance of item e.1. If the department is to function without permanent staffing, it will require additional funding for temporary part-time and overtime-hours in the areas of athletic training, equipment/facilities operations.	$10,000	Annual	Requested as augmentation to existing 230010 compensation cost center.
f2.	**Student Tutorial Assistance** Employ part-time hourly student tutors, specifically assigned to meet the needs of student athletes, as supervised by the academic athletic counselor.	2	Goal 1 Objective 1.1	Specifically intended to improve the academic performance, retention and transferability of participating student athletes. Funding request based on two (2) student tutors assigned for three days per week, three hours per day at $10 per hour for 20 weeks (10 weeks in each of the fall and spring semesters).	$3,600	Annual	None currently; requested as augmentation for stated specific purpose to the existing 230010 compensation cost center.

III. B.   Are there other resources (including data) that you need to complete your discipline review and planning?

Development of standard data gathering program or system by the Office of Institutional Research to evaluate annual academic performance of student athletes in comparison to other full-time students. Comparison criteria to be evaluated: 1) retention; 2) grade point average; 3) units attempted and passed; 4) transfer qualification and 5) AA degree completion.

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

1. Participation: 397 student athletes (263 men; 134 women) verified for eligibility in 21 varsity sports; 14 cheerleaders for a total of 411 student participants in the 2013-14 academic year.

2. Fall Semester Grade Report: A total of 67 athletes in 12 varsity sport programs earned All-Pacific Coast Athletic Conference Scholar-Athlete recognition (passed a minimum of 12 units with a minimum 3.0 grade point average, while participating in their season of competition). Among 67 scholar athletes, 11 earned perfect 4.0 grade point averages and an additional 19 posted GPAs of 3.5 or higher.

   Spring Semester Grade Report: Among the nine Palomar College spring-sport teams, 49 athletes earned All-Pacific Coast Conference Scholar-Athlete awards. The total included five athletes with 4.0 grade point averages, while an additional 15 participants achieved GPAs of 3.5 or higher. The women's swimming and diving team qualified to be nominated for a CCCAA Scholar-Team Award, posting an aggregate grade point average of 3.22.

3. Competitive Performance Highlights - Team:
   - Baseball – 28-11, Pacific Coast Athletic Conference Champion; CCCAA Regional Tournament Qualifier
   - Softball – 33-6, Pacific Coast Athletic Conference Champion; CCCAA Regional Tournament Qualifier
   - Women's Golf – Orange Empire Conference Champion; CCCAA Regional Tournament 3rd Place
   - Women's Cross Country – Pacific Coast Athletic Conference Co-Champion; CCCAA Regional and State Meet Qualifier
   - Wrestling – Third Place finisher in CCCAA Regional Tournament; Fifth-Place Finisher in CCCAA State Tournament
   - Women's Water Polo – Pacific Coast Athletic Conference Runner-Up; CCCAA Regional Tournament Qualifier

4. Competitive Performance Highlights - Athlete:
   - Baseball – Dillan Smith, PCAC Player of the Year
   - Softball – Kali Pugh, CCCAA State Player of the Year; PCAC Player of the Year
                Dani Cowan, PCAC Pitcher of the Year
   - Women's Golf – Sadye Busby, Orange Empire Conference Player of the Year
   - Women's Tennis – Remy Littrell, PCAC Player of the Year; PCAC Female Scholar-Athlete of the Year;
                ITA Arthur Ashe Regional Leadership/Sportsmanship Award

5. Competitive Performance Highlights - Coach:
   - Baseball – Buck Taylor, PCAC Coach of the Year
   - Softball – Lacey Craft, PCAC Coach of the Year; CCCAA State Coach of the Year; PCAC Co-Most Outstanding Women's Sport Coach of the Year
   - Women's Golf – Mark Elrdidge, Orange Empire Conference Coach of the Year

6. On-going efforts of the individual sport teams and student-athletes themselves, as supported by the Palomar College Foundation, raised and spent in excess of $180,000 to improve and enhance their annual operations. Much of this funding has supplemented general operational expenses that in the past were regularly supported by district funds.

7. Successful planning to propose and initiate the institution's 11th women's and 22nd overall intercollegiate sport program, women's sand volleyball, scheduled to play its inaugural season in the spring of 2015. With the addition, the Palomar College Intercollegiate Athletics Program will consist of an equal number of men's and women's varsity sport offerings for the first time in its 69-year history of operation.

8. The Athletic Department successfully conducted its third Athletic Hall of Fame selection process and induction banquet, honoring 16 former athletes, coaches and contributors in the class of 2014. In just three years of operation, the Palomar College Athletic Hall of Fame now consists of 46 inductees, on display in the foyer of The Palomar Dome gymnasium.

9. Led by the creative and knowledgeable effort of Athletic Academic Counselor Steve White, the program initiated its first-ever process for student-athlete priority registration, featuring group scheduling sessions in the Library Computer Lab. Of identified athletes qualified to participate, 53 percent took advantage of the first term enrollment opportunity for the fall semester of 2014.

10. An all-time high 68 athletic department staff members (full-time permanent, part-time associates and/or volunteers) participated in and achieved a passing grade of 80 percent or higher to meet the annual California Community College Athletic Association compliance-exam requirement in advance of the 2014-15 academic year.

STEP V. ACCREDITATION **For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.**

The program is a recognized member in good standing of the California Community College Athletic Association, having met all annual CCCAA operational compliance standards: Form R-1, Statement of Compliance; Form R-2, Statement of In-Service Compliance Training; Form R-3, Statement of Compliance as associated with Non-Traditional Season activities; Form R-4 Statement of Federal Title IX Gender Equity Compliance. The program is also recognized as a compliant member in good standing with the Pacific Coast Athletic Conference, the Southern California Football Association, Southern California Wrestling Association and as a hosted associate in the sport of women's golf with the Orange Empire Conference.

STEP VI. COMMENTS **Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)**

The Palomar College Intercollegiate Athletics Program now features 22 varsity sport teams and co-ed cheerleading, encompassing an annual average of 444 participating students. Among the 104 California Community Colleges engaged in intercollegiate athletics, *none* have more teams, more contests or more student participants. Considering this complex, diverse and comprehensive nature of the program, it is believed the district receives a tremendous return on investment from a limited operational budget and undersized support staff.

For the most part, the program's adjunct coaches and non-instructional assistants are among the lowest paid in the state, Comet teams travel to competition on a comparative low-level basis and facilities remain outdated, dysfunctional and extremely difficult to recruit to. Clearly, the program continues to suffer with a "facility-poor" reality, which is magnified by the breathtaking athletic facilities at district high schools such as San Marcos, Mission Hills, Escondido, Rancho Buena Vista, Poway and La Costa Canyon. More than ever, regional athletic prospects and their parents continue to consider enrollment at Palomar College to be a significant "step-down" when choosing a post-secondary sport program and/or educational institution.

Because student-athletes are required to meet full-time-student status in order to meet eligibility requirements, the athletic program contributes more than $4 million annually to the district's state apportionment funding in the form of full-time student equivalency and weekly student contact hours. Additionally, during the fiscal year 2013-14, the athletic teams once again deposited an aggregate fundraising total in excess of $180,000 into Palomar College Foundation trust accounts and used the funding for program enhancements and general operational expenses (student travel and meals) that in past years had been financed with district funding. This having been said, it is also understood that since the national economic downturn of 2008, the district has been operating at a revenue deficit. In this regard, the Athletic Department is truly appreciative of having had the opportunity to maintain its full complement of intercollegiate-sport offerings, albeit under the strain of reduced financial support. Indeed, the district administration is to be commended for its understanding of the inherent educational value and positive public notoriety associated with a vibrant and diverse intercollegiate athletic program.

The athletics staff has received a tremendous morale boost with ground breaking on the new baseball facility and precinct planning for the long-awaited Kinesiology/Athletics Complex, as a component of the Prop M build-out. While it is encouraging for the facility issue to have finally been addressed, it is hoped that better economic times will allow for the program to gain financial support more appropriately suited to its size and scope. In this regard, the following items of operational enhancement, which may or may not meet with the established goals and/or objectives of the standing strategic plan –some previously noted in this document-- should be addressed as priority needs:

- Appropriate operational staffing, beginning with athletic training/sports medicine for the safety and welfare of participating student-athletes.
- Reinstatement of district funding to cover the cost of student and staff per-diem in association with travel to sanctioned athletic contests.
- A peer institution review to determine compensation standards for adjunct coaches and willingness to increase to appropriate levels.
- A carefully reviewed and appropriately structured compensation schedule for non-instructional program associates.
- Expanded utilization of charter transportation to athletic contests.

Please identify faculty and staff who participated in the development of the plan for this department:

Flecicia Heise, Head Athletic Trainer	Israel Lopez, Athletic Equipment Coordinator	Amber Slivick, Dept. ADA
Name	*Name*	*Name*

_____   _____
Department Chair/Designee Signature   **Date**

_____
Division Dean Signature

_____   _____
Division Vice President Signature   **Date**

Palomar College – Program Review and Planning
Non-Instructional Programs
Year 2
Academic Year 2014-2015

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: Police Department

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

10/20/2014

Please Add Date (00/00/2013)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2010-2011	2011-2012	2012-2013	<<Prelim>> 2013-2014	Definitions
Police Reports	429	430	457	452	Documentation of incidents/crimes committed
Parking Citations	9,704	7,093	7,450	7,949	Enforcement of parking rules and regulations within the District
Arrests	33	23	22	12	Apprehension and detainment of persons who have committed crimes on campus
Citizen Assists	225	265	368	371	General assistance provided to the public
Vehicle Unlocks	291	286	288	298	Assist members of the campus community who have locked keys in car
Vehicle Jump Starts	494	418	350	418	Assist members of the campus community whose cars won't start (battery)
Room Lock/Unlocks	1,330	1,287	1,731	1,774	Open/lock classrooms for instructional day, plus individual requests from staff as needed
Traffic Accidents	107	94	112	91	Investigate and document major vehicle accidents, facilitate exchange of information for minor (non-injury) vehicle accidents
Emergency Notification/Class Cancelations	121	114	142	143	Direct notification of class cancellations for instructor illness or other reason, and also locate and notify students of emergencies
Lost and Found	1,751	1,511	1,711	1,963	Lost and found items collected and processed, claimed and unclaimed
Escort Service	1,112	1,030	1,683	2,013	Provide travel assistance to members of the community, and safe oversight for students/staff
Vehicle Stops	881	621	1,036	388	Traffic stops for violation of the Vehicle Code
Field Interviews	138	62	557	187	Pedestrian stops for the purpose of educating members of the community about laws and policies, documented suspicious activities, etc.
Medical Assist				93	Provide first-aid assistance and related transport services for injuries which occur on campus.
Alarm Response	399	586	725	778	Automated alarms responded to at Escondido and San Marcos campus'
Permit Machine Detail	281	297	228	201	Retrieve money, provide maintenance and troubleshooting of permit machines in student parking lots
Contact for Smoking Policy Enf.		156	265	707	Contact with students in response to complaints about smoking policy violations (education and enforcement)
Skateboard Policy Contact		201	401	1,139	Contact with students in response to violations of skateboarding policy
Officer:Population Ratio	1 : 5,159*	1 : 4,142	1 : 4,125	1 : 3,412	New calculation limits ratio to students/staff, older calculations* included volunteers and recorded guests/visitors/vendors
Number of FT Police Officers	7	7	7	8	District-approved level of Police Department staffing

Rape Aggression Defense Course	3	3	2	2	Self-defense/ awareness education offered to females in the District
Background Investigation Asst.		197	197	241	Provide data for outside agencies regarding arrest/conduct of applicants for hire who have attended or worked for Palomar College
Athletic Event Support	237	645	662	640	Staffing, parking, security and other accommodations for Athletic Department events
1st Level Appeals	835	512	577	556	Administrative Review of parking citations, requested by the violator
2nd Level Appeals	39	38	33	29	Impartial third-party review of parking citations
Planned Event Support	633	776	1,253	1,202	Parking accommodation and support for the District

I. A. Reflect upon and provide an analysis of the four years of data above

In Spring 2014, the Police Department began issuing citations for expired registration stickers on vehicles, which has resulted in a slight (6.7%) increase in the number of citations written. The majority of these citations are waived for correction, collecting only a $10 administrative fee. By issuing these citations, the Department hopes to motivate its customers to correct the violation before incurring a much stiffer penalty outside of the college. Over one-third of all parking citations are dismissed, the vast majority of which are dismissed under the one-time dismissal policy, which is an effective educational tool for the students.

Escort services have increased (20%) for the second consecutive year, due to decreased staff at DRC to provide these services to their students. During the year, the Police Department took over first-response duties for medical emergencies on campus, which are now listed as a separate item in the statistics.

The Police Department continues to emphasize the smoking (166% increase) and skateboarding (184% increase) policies, and has significantly de-emphasized vehicle stops for certain traffic violations (62.5% decrease), largely due to changing needs and impacts relating to these types of calls, as well as determined focus relating to certain investigations (Sexual assault & arson, primarily).

I. B. Please summarize the findings of SAO assessments conducted.

Skateboard and Smoking Policy Enforcement: Results of the annual assessment showed a 167% increase in contacts for Smoking Policy violations, and a 184% increase in Skateboard Policy contacts.

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

Increased emphasis by the Police Department on these two policies has resulted in greatly improved education and accountability on the part of students violating these policies. The Department anticipates a reduction in these violations over time as a result of the increased enforcement emphasis. The Police Department will continue to emphasize contacting violators of these policies, and holding students accountable for multiple violations with the goal of 10% improvement in responses (by number) year-over-year.

STEP II. PLANNING
Reflecting on the 4-year trend data, the SAO assessment results, and the college's <u>Strategic Plan 2013</u>, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

With the impending opening of the North and South centers, the Police Department will need to increase the number of Police officers on staff in order to provide for the safety and security of those locations without sacrificing services provided to the San Marcos Campus or the Escondido Center.

The Police Department has successfully replaced two of its four golf carts, for escorts and transportation to calls for service within the campus. Considering the increase in calls for service, the Department will continue seeking out resources to improve its equipment-on-hand to facilitate these needs.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

The Police Department is attempting to initiate a project to serve the needs of the staff, students, faculty, and community by partnering with Human Resources to acquire the equipment to provide all staff & faculty identification cards, as well as to begin processing Live-Scan background checks. In the long-run, these services could provide a cost savings to the District, and convenience to students and guests who need to utilize certain services, along with improved security of data and improved distribution of staff identification cards to enable easy visible verification of the District's employees.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.	Replace supervisor/EOC SUV	6	4.1	Current unit is beyond its useful life (2004) replacement per Police Department vehicle replacement plan. Opening North and South Centers will create increased travel and supervisor's vehicle will need to be pursuit certified. (Chevy Tahoe includes police-specific after-market equipment).	$65,000.00	one-time	Funding is not currently provided in the department's budget, per the District's discretion.
a2.	Electric Off-Highway vehicles (replace golf carts)	5	4.2	Current carts used by PD are inadequate for the purpose, and are a faulty model, requiring extensive maintenance costs. One unit purchased in FY2015 through student health fees. One more unit needed.	$20,000.00	One time	Funding not provided in the department's budget, per the District's discretion.
a3.	Smart Parking Meters for Visitor parking spaces	3	5.2	Visitor parking spaces are one of the most contentious and commonly misunderstood areas of the parking lots. Different signage, changes to the paint along the curb and on the asphalt, adjustments to the directions printed on the permits, and verbal instruction have all failed to mitigate the issues surrounding them. When the Police Department offices move to the new parking structure in 2018/19, this is expected to make the situation even more confusing to guests and visitors to the San Marcos Campus. By installing parking meters at these spaces, it will reduce confusion and resulting ill-will from visitors who receive citations, and will add a small source of additional revenue for the Department.	$33,000.00	One-time	Funding in the Police Department budget will never be able to absorb this level of cost. After being implemented, the parking meters will become immediately self-supporting in regard to their ongoing costs, including monthly service fees, maintenance, and eventual replacement.
a4.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Portable LiveScan reader & Associated Equipment	1	3.2	As the District begins to hire additional staff & faculty to rebuild previous levels, as well as to staff the North and South Centers, the Police Department seeks to work with the Human Resource Services to provide LiveScan services to new hires, which will reduce costs from "contracting out" these services to a vendor. Upon acquisition of necessary equipment, certifications, and contracts for background reports, the Department will be able to provide these services at no cost to the District, as well as to students in certain programs (Nursing, Police Academy, etc.) and to the general public for a nominal fee much lower than they would pay in many other venues, which should defray the ongoing operating and additional staff costs related to providing the service.	$13,000	One-time (future on-going expenses will need to be provided for in the Police Department budget)	Not currently funded in the Police Department budget. Department budgeting was provided at a minimal level, and this need was not included at that time, at the District's discretion. Upon implementing the service, the up-front investment in equipment and set-up would immediately benefit the District, and additional revenues from providing services to the public is expected to fund its on-going costs.
b2.	ID-card maker, and associated equipment	2	3.2	Currently, the office of Student Affairs handles the creation of ID cards for staff and faculty, which isn't necessarily appropriate or convenient. In conjunction with the LiveScan equipment above, the Police Department wants to work with Human Resource Services to provide ID-card services for all District staff, which will enable timely and convenient service, absent confusion regarding the use of student fees for staff IDs, and with the added benefit of protecting important staff information and the design of the cards.	$11,000	One-time	This project is institutionally-focused. It is not funded through the Police budget, and it would be impossible to apply the cost to all departments who benefit from the service provided. The Police and Human Resource Services budgets cannot absorb this investment, even in a partnership, at this time.
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.							
d2.							
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	Police Officer I (2 positions)	4	4.1	Need is for two officers to be on staff 1 year prior to opening of new South center, to allow for full Field Training to take place. 2 officers allows for similar coverage as currently provided to Escondido Ctr.	$53,493.33 + benefits per officer. To be adjusted by HR.	On-going	Not currently provided for in the budget. Typically would be funded primarily from parking permit sales. Current plans are for no parking permits required at South Ctr., so additional revenue from that source cannot be anticipated.
e2.	Police Sergeant (Operations) IN PROCESS – OCTOBER 2014		3.1; 4.1	Supervision and oversight for Police officers and CSO functions, to provide	$63,219.37 + benefits	On-going	Currently filled out of class. Funding exists

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
				best possible customer service and respond quickly and appropriately to all situations which threaten to disrupt the safety and security of the District, its students, staff, faculty, and community.			only insofar as that employee remains in classification, but not in budget if retreats back to PO I position.
e3.	Police Sergeant (Administrative) IN PROCESS – OCTOBER 2014		3.1; 4.1	Supervision and oversight for the parking enforcement, dispatch, and administrative functions of Police activities.	$63,219.37 + benefits	On-going	Not currently provided in the Police department budget.
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

III. B.   Are there other resources (including data) that you need to complete your discipline review and planning?

Total population data (unique enrollment + employees + volunteers/guests) is difficult to obtain. Staffing and coverage are typically measured in relation to this data.

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

Hired a new Police Chief, and expanded customer service provided to the District community. This was especially apparent in providing lock-out and jumpstart services, resulting from improved outreach to inform students and staff/faculty about the availability of these services. Amended the Police Department's one-time-dismissal policy, to enable students who own a parking permit to receive a free dismissal for forgetting to display that permit once per semester, as opposed to the previous policy which limited dismissal to one per calendar year. The resulting feedback from customers about these expanded services has been overwhelmingly positive.

Improved Closed-Circuit Television Monitoring capacity: As a project initiated in FY2014, and in response to certain criminal activity on campus, the Police Department has successfully upgraded its ability to monitor the input of additional cameras throughout parking lots and in future locations as determined necessary by District stakeholders. This sizeable project involved the cooperation of IS staff in conjunction with Police Department employees, to provide additional monitors and computing power to process the images from those additional cameras.

A string of arsons committed in various San Marcos campus restrooms resulted in focused, interagency investigation. This investigation pooled the resources of our Police Department with those of the Sheriff's Department Bomb and Arson Unit, along with assistance from the US Department of Alcohol, Tobacco & Firearms. The result of the investigation was the identification and apprehension of a suspect, leading to a conviction and sentencing, and no more arsons have occurred.

The Police Department is currently in the process of hiring two new Police Sergeants to enable improved supervision of all Department activities and improvements to the operations of the Department, to benefit the entire District community.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

No accreditation activities conducted in the current year.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

The Police Dept. is currently working with Fiscal Services to adjust the allocation of Student Parking Fees, to align with the Ed Code. It is hoped that this will result in funds being freed up to engage projects which expand the Department's provision of Services to the District, and to the community.

Please identify faculty and staff who participated in the development of the plan for this department:

| Chief Mark Dimaggio | Brian G. Engleman | Emily Riddle |
| *Name* | *Name* | *Name* |

| Linda Mack | Karen Boguta | |
| *Name* | *Name* | *Name* |

Department Chair/Designee Signature   **Date**

Division Dean Signature

Division Vice President Signature   **Date**

Palomar College – Program Review and Planning
Non-Instructional Programs
Year 3
Academic Year 2014-2015

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.).

Student Services:_Career Center_____   11/5/14

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2009-2010	2010-2011	2011-2012	2012-2013	<<Prelim>> 2013-2014	◄━ Preliminary Fall 2011 data are as of 1/31/2012 Definitions
Student Counseling Contacts and Career Services accessed- SARS Data	12,576	13,158	8,129	5,857	6,915	Face to face counseling appointments, group presentations and walk-in services: derived from SARS and excel monthly report.
Educational Plans			197	275	225	A sub-set of "Student Counselor Contacts" where an educational plan is created or updated
Career Assessments	1,464	888	842	559	620	Number of students assessed for career exploration and identification purposes: derived from PCC order purchase history.
Career Center Student Orientations:	2,283	1,041	871	1,268	1,587	Number of students served via Career Center Services Orientation: derived from excel monthly report.
Career Center Orientations in the Career Center **Student Contacts:**	Data not separated	Data not separated	Data not separated	39 905	60 1,214	Number of Career Center Orientations facilitated in the **Career Center** for instruction faculty: (derived from student sign-in sheets) Number of students completing a CC orientation.
Career Center Orientations in Instruction Classrooms **Student Contacts:**	Data not separated	Data not separated	Data not separated	12 363	16 373	Number of Career Orientation Presentations provided to instruction faculty in the **classroom**. (data derived from student signing sheets) Number of students served during classroom visits.
Career Workshops- Student Contacts	145	193	372	167	184	Number of students that completed a Career Workshop: derived from excel monthly report.
Career Center Lab – Class Visits	*1,464	*1,559	*1,233	*819	*905	Number of students utilizing the Career Center Lab during class. *These students are enrolled in Counseling 165 courses; enrollment has been accounted for in Counseling Services Instructional Program Report.

Full-time FTEF	50%	50%	50%	50%	50%	FTEF from Contract Counseling Faculty: derived from IRP/Staff data
Part-time FTEF	80%	80%	56%	30%	31%	FTEF from Hourly Counseling Faculty: derived from dept. NOHE Excel totals.
Number of FT Staff	2	2	2	2	2	Number of FT staff available to serve students: derived from IRP office
E-Mail/Phone contacts	Data Not Collected	Data Not Collected	Data Not Collected	934	1,408	Number of phone calls and e-mails answered by staff and counselors: derived from SARS

I. A. Reflect upon and provide an analysis of the four years of data above

The Career Center student data for career counseling services was obtained from the SARS scheduling grid and the excel report that is compiled on a monthly basis. From 2009 to 2011, Student contact increased by 582. From 2010 to 2012, student contact decreased by 5,029. From 2011 to 2013, student contact decreased by 2,272. In Fall 2011 Career Counseling was not provided at the Escondido Center; in Spring 2012, counseling hours were decreased at the San Marcos campus and decreased career counseling hours were offered at the E.C. In addition to less available career counseling hours, the Career Center prepared to move from SSC Building in Fall 2011 and completed the move to the new location SU-17 in early Spring 2012. It is important to note that we reduced the amount of computers brought to the new location from 35 to 25. In turn decreasing the class enrollment cap from 35 to 25. This contributed to a reduction in our student contacts. In addition, students had less access to the career center during the move. From mid May 2012, the Center has operated without one full-time employee, therefore, the center hours were reduced for this reason as well. However, in 2011-2012 student contact numbers reflect a more accurate number of students accessing the Career Center primarily for career services. In the previous location, students visited the lab for ALL college student services, not just career needs/questions. Although the number of students visiting our career center has recently decreased the most (2011-2012) in the 4 year span (due to reasons already explained), we have increased the number of contacts we have made via workshops by 277 student contacts from 2010-2011. We have increased the number of workshops offered in the lab, even though we have less counselor hours available. It's important to note that for career services to function as a full service center, staff and resources are needed during the times that the center is open to students and faculty members who use the center after office hours for class. Lastly, the Career Center historically, has not maintained a log of phone and email contacts. This is a practice that we will discuss, and implement a tracking method soon. **Update:** In 2012-2013 student phone calls and email contacts were tracked; 36 workshops were offered between Fall 2012 & Spring 2013. Student contacts continued to decrease: attributing factors- Counseling 165 cap from 35 to 26 spots eliminates 10 spots automatically; variation of workshop times each month to reach out to different students, didn't turn out advantageous in increasing student contact. Two counseling 165 classes were cancelled one in Summer 2012 and one in Fall 2012 due to not having 20 students show up to class on the first day- enrollment was at 100% capacity. Part-time counseling has decreased from 80% in 2009-10 to 56% in 2011-12 to 30% in 2012-13. Counseling 165 class offerings have been gradually decreased over the years, due to budget cuts. In **Fall 2008** we offered **13 Counseling** 165 sections (including 1 intersession) this **Fall 2013** we are offering **6 sections**. In Addition, we started using the Career Center, SU-17 as a classroom in Fall 2012 for Career Search, therefore closing the lab during class time. The Months of August-November, in 2011 had the most volume of students in the C.C. due to registration and transfer application deadlines, a significant decline in numbers is reflected in Fall 2012, since we moved to the current location. However, in comparing visitors from January-June, 2011 (2,182) to 2012 (2,841), student contact increased. This indicates a steady increase of Career Services accessed by students. Update: 2013-2014 total number of students served increased by 18% from the previous year; 25% more students completed a Career Center Orientation; there was a 10% increase in career workshop student participation; a 10.5% increase in student attendance-Counseling 165 course; lastly, a 50.75% increase in student

I. A. Reflect upon and provide an analysis of the four years of data above

phone calls/emails has been identified since the career center staff started tracking this service in 2012-2013.

I. B. Please summarize the findings of SAO assessments conducted.

1. The Criterion has been met. Students increased their knowledge and understanding by 96% about the different types of services and resources offered in the Career Center.

2. **Findings for Counseling 165 "Career Search" SLO Fall 2013 & Spring 2014**
   Of the 174 administered surveys/174 surveys were returned:
   91% Agree or Strongly Agree that they have assessed their skills/abilities.
   87% Agree or Strongly Agree that they have identified an occupation that fits their personality.
   73% Agree or Strongly Agree that they have clarified their career interests.
   91% Agree or Strongly Agree that they have identified their values.
   85% Agree or Strongly Agree that they have an occupational field in mind that they would like to work in (for ex: business, medicine, performing arts).
   56% Agree or Strongly Agree that they have decided on the occupation that they want to pursue (for ex: financial planner, physician assistant, movie director).
   94% Agree or Strongly Agree that they understand "Career Search" is the starting point of their career development process.

   *Results were comparable to 2012-2013 results. The areas that remain below the 80% goal are questions that address "**interests" and "deciding on an occupation"**. This is not uncommon, since students have not narrowed down their interests at this point and deciding on an occupation is a big commitment after taking this class. It is for this reason that the **Career Development Process** item was added to the survey. It allowed instructors to assess student understanding on the career decision process.

   Findings for Counseling 165 "Career Search" SLO Fall 2012 & Spring 2013
   Of the 136 students who returned the survey:
   85% Agree or Strongly Agree that they have identified an occupation that fits their personality.
   79% Agree or Strongly Agree that they have clarified their career interests.
   88% Agree or Strongly Agree that they have assessed their skills/abilities.
   83% Agree or Strongly Agree that they have an occupational field in mind that they would like to work in (for ex: business, medicine,

I. B. Please summarize the findings of SAO assessments conducted.

performing arts).
62% Agree or Strongly Agree that they have decided on the occupation that they want to pursue (for ex: financial planner, physician assistant, movie director).

I. C. Reflect upon the SAO assessment findings in <u>Box B</u> above. Discuss overall observations and any areas of concern or noteworthy trends.

1. Method of assessment was effective and will continue to be used. Student survey responses indicated that students learned about the different resources available to them, found the Career Center Services presentation helpful and will return for further assistance.

2. Method of assessment was effective and will be repeated in Fall 2013 and Spring 2014 in Counseling 165. The area that is noteworthy discussing in the findings from the SLO surveys is that students are not ready to commit to a career after taking this class, which is not surprising. Students are somewhat skeptical about committing to a career that is a fit based on the career assessment results after completing just one class. A follow-up question for this area of measurement could be included in the survey in the future to gather more concrete data as to what is preventing them from deciding on an occupation that is a potential match (based on the assessment information reflected from their answers). Fall 2013, Career Decision Questionnaire was updated to include the following questions: "I have identified my personal and work values" and "I understand that "Career Search" is the starting point of my Career Development Process". 94% of students understand that career development is a process that does not end with Career Search, but rather, it is the beginning of this lifelong journey. Update: An item will be added to the SLO survey and implemented in spring 2015 to address the lower than expected outcome on question #3 and #6 regarding career interests and choosing a career.

STEP II. PLANNING
Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

At the curriculum level, some aspect of career exploration and preparation should be implemented across all disciplines. The Career Center Director would like to work with all staff to develop faculty syllabi to address job market trends in all disciplines and what specific careers can be pursued with specific majors. The Statewide Student Success and Support Program (3SP) recommends that students complete a degree in a timely manner. Therefore, it is imperative that career identification assessments be provided to students across the disciplines to explore interests and select a career pathway earlier in their academic journey. In turn, students will better prepared and informed to select a major, plan courses via an Educational Plan and register for courses required/articulated supporting the major and career goal.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

*State budget reduction has resulted in a reduced budget apportionment for Palomar College. This has negatively impacted class sections and services offered to students. Unemployment remains high and displaced workers are seeking retraining opportunities but have less access to our college services due to the national and state financial climate. More than ever before, it is imperative that we implement a formal and permanent __job placement service and an internship program__ to meet the demands of our students and the displaced job seekers in the workforce. **Employment opportunities is one of the most frequently asked question Career Center visitors inquire about. The center provides job announcement and internship information, what students receive is assistance in preparing for jobs searches and interviews, but ultimately, what they need is becoming gainfully employed.** Update: through SSSP, funding has been allocated to community colleges to matriculate students and assist them in successfully completing a degree. This is an opportunity to allocate funds to develop and implement an Internship program at Palomar College. Internships could afford students in disciplines that don't have internship courses imbedded in their programs, the opportunity to gain the skills and experience employers are seeking in potential job candidates.*

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.							

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.							
b2.							

b4.							
b5.							

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	Perkins Grant Funding	1	1.7	Career Center Director will continue working with the Perkins grant to provide additional services and obtaining needed			

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
				adjunct faculty and staff.			
c2.					.		
c3.							
c4							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.							
d2.							
d3.							
d4.							
d5.							
d6.				.			

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.							
e2.							
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.	Student worker	1	3.1	Student workers have been essential to the Career Center when permanent staff is absent due to illness or vacation. The Center is able to remain open with the assistance of student workers.		n/a	Work Study
f2.							
f3.							
f4.							
f5.							

III. B.   Are there other resources (including data) that you need to complete your discipline review and planning?

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

In Summer 2012 The Career Center Director recruited a Counseling Intern and a Webpage Designer Intern. The first ever Career Center Orientation presentation was created to provide information on Career Services to students in the Career Center and in the classrooms across campus. It has been an effective tool that has enabled us to share Career Center services and valuable career information to students and instructors. The Orientation has been uploaded to the Career Center website for students, faculty and staff to access and share our resources.   The website was redesigned and continues to be updated with current information. An SLO for Counseling 165 was measured in Spring 2012 and the results were satisfying. The goal of the course is being met. Workshop SAO's have been assessed and measured, the results have been very satisfying. In Fall 2012 Career Center Director with collaboration from Career Center Coordinator developed/created the Career Center Mission Statement. It is currently posted on our website and our Career Center brochure. A Career Center Logo was created in Spring 2013, branding our center has been accomplished. SLO's and SAO's have been created and assessed for Career Search course, Career Workshops and for the first time a Job Expo SAO was assessed for Vendors and students attending the event in Spring 2013. The results for all events are very satisfying. Training Workshops were provided to Counseling Faculty in Spring 2012 & 2013. In Summer 2013 Career Center Director updated the Career Search course presentation materials and updated course content. Training workshops were provided for Counseling Faculty in Fall 2013 & 2014. In Fall 2014, a *College Profile* report was added to the STRONG interest inventory assessment, which provides students a list of majors and school activities to consider in addition to occupations based on their career interest results. Career Services presentation requests have steadily increased since the orientation was developed 2 years ago. On April 30, 2014, Palomar College Career Center hosted Addeco's "Way To Work" worldwide event. Addeco chose San Diego to host Way To Work, the only city in the U.S.   157 students were provided valuable career services. The highest number of students reached and served during this "careerathon" ocurred at Palomar College.

STEP V. ACCREDITATION   For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

During the move to SU-17, the Career Center reduced the amount of student computers in the lab from 35 to 25 due to the reduced space area in the new location. In Fall 2012, we started reaching out to instruction faculty to invite the Career Center into their classrooms to conduct Career Center Services Presentations to their students and reach out to as many students and faculty as possible to increase awareness on the valuable resources available in the Career Center at Palomar College. The Career Center continues to reach out to faculty and provide classrooms presentations as well as continuing to accommodate instructors who bring classes into the career center. It has become an issue in accommodating classes with more than 25 students. We have been able to use the Assessment office to accommodate the student overflow. We presented career center orientations to 24 classes in the Career Center (473 students) and visited 6 classes (196 students) in 2012-2013. In the future, the Career Center needs a Computer Lab with a classroom adjacent to the Lab to maintain student access open during hours of operation as Career Search classes and/or class visits take place. Career Center Coordinator is participating in Student Events on campus to reach out to students and refer them to our services. Career Center Coordinator is tracking and assessing the time the center is not accessible to students when career events are held in SU-17. Data will be reviewed to assess lack of access to the general student population on a monthly basis. This information will be used to determine if an additional room/space is needed for the career center to operate and function more effectively.

Please identify faculty and staff who participated in the development of the plan for this department:

Rosie Antonecchia		
Name	*Name*	*Name*

Name	*Name*	*Name*

_____   _____
Department Chair/Designee Signature   **Date**

_____
Division Dean Signature

_____   _____
Division Vice President Signature   **Date**

- **Provide a hard copy to the Vice President Gonzales no later than November 7, 2014**
- **Email an electronic copy to mlaviguer@palomar.edu by November 7, 2014**
- **Email an electronic copy to jdecker@palomar.edu by November 7, 2014**

Palomar College – Program Review and Planning
Non-Instructional Programs
Year 2
Academic Year 2014-2015

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline:__COUNSELING_____

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2010-2011	2011-2012	2012-2013	<<Prelim>> 2013-2014	Definitions
Student counseling appointments	25,071	24,059	25,301	26,260	Standard one-on-one confidential counseling appointments
PeopleSoft educational plans	25,471	27,383	27,174	23,563	Counselor entries of educational plans, updates, expansions and session comments
Student/counselor phone contacts	135	52	1,622	105	Counseling related student/counselor phone contacts tracked by SARS
Student/counselor email contacts	437	278	1,158	668	Counseling related student/counselor email contacts tracked by SARS
Incoming phone calls	25,000	35,000	36,000		Estimated phone calls received by the counseling reception desk
Probation workshop attendees	570	436	699	649	Counselor led workshops and probation holds removed on PeopleSoft
Topics workshop attendees	NA	143	139		Counselor led workshops on critical issues affecting students
Group counseling attendees	375	211	213	158	General and transfer group counseling sessions for new students
EAP new student attendance	1224	1311	1336	935	Counselor led college orientations and individual educational plans for local high school seniors
FTEF	17	18	18	20	Full time equivalent contract Counseling faculty
Adjunct FTEF	10.54	10.6	8.22	6.67	Full time equivalent adjunct counselors in counseling assignments
Overload FTEF	3.91	5.24	4.48	2.25	Full time equivalent overload counseling
Counseling support staff	14	11	8	10	Full time classified counseling staff persons

I. A. Reflect upon and provide an analysis of the four years of data above

The Counseling Department is able to utilize its SARS appointment system to gather various indicators of trends for the department. The number of educational plans (including updates, revisions, or contact comment entries) has been steady with 23,563 input last year. Counselors utilize the PeopleSoft educational plan system to maintain a complete history of student contacts. Counseling appointments have averaged 25,207 over that last 3 years and Counselors continue to provide services to students even when official appointments are not made via email and phone contacts. Last year a total of 28,081 actual counselor- to- student contacts were made through attended appointments, emails and phone contacts. Students attended 26,260 scheduled appointments. This is a slight increase over last year's 25,301. In addition to supporting students through outstanding personal, career and academic counseling we also aim for 100% accountability by maintaining accurate records of our counseling contacts through the PeopleSoft educational plan system.

In addition, the Counseling Department is making a more concerted effort to reach more students beyond the traditional one-on-one counseling contacts. Counselors regularly conduct probation workshops, give presentations to classes in disciplines other than counseling, new student group counseling sessions, and critical topics workshops such as "Overcoming Math Anxiety". Counselors regularly visit Palomar classrooms (other than counseling classes) to encourage students to take advantage of counseling services, review basic educational planning concepts and to update students on the latest trends affecting transfer to 4 year universities.

For the last few years, EAP students who attended the Saturday orientation sessions have been consistent. Each of these local high school students has the opportunity to become familiar with Palomar's electronic resources by completing an online pre-advising orientation and most importantly the opportunity to meet one on one with a counselor to develop an individualized educational plan. The attendance of 935 students during the 10 weekends in spring 2014 provides critical confidence building and familiarity with college rules and regulations for incoming freshman. One side benefit to seeing these students during the spring term is that it reduces the demand for summer counseling appointments that previously overwhelmed the Counseling Department. In prior years, "walk-in" appointments had to be used to accommodate the demand. The more even distribution of appointments has allowed the department to offer regular, quality appointments with fewer errors and student misunderstandings that occurred during rushed "walk-in" appointments.

I. B. Please summarize the findings of SAO assessments conducted.

The Palomar College Counseling Department had 3 SAOs in 2011-2012. The first SAO concerns 3 of the Counseling Topics workshops-"Time Management", "Stress Management", and "Overcoming Test Anxiety". 85-100% of the workshop attendees agreed that they had increased their awareness of the topic and learned new skills. The second SAO continues to measure the level of student confidence for the 2012 EAP students in selecting their fall semester classes. Prior to the EAP session, only 32% of the students indicated a high level of confidence (rating 4 or 5 with 5 being the highest level of confidence) in selecting their fall classes. At the conclusion of the orientation and individual educational planning sessions, 89% indicated a high level of confidence in selecting their fall classes. By comparison, last year's confidence level was 87%. Finally, EAP students were assessed on their knowledge of "what are the minimum number of units required to earn a degree or to transfer from Palomar College?" and "what is the maximum number of times a student may attempt a class?" Students answered the first question correctly 94% of the time and the second question 98% of the time.

In 2012-2013, the Department measured how well students attending counselor-conducted probation workshops understood the following 3 basic expectations for academic performance at Palomar College; earning a 2.0 GPA every semester, earning a 2.0 GPA cumulatively and completing 50% or more of the units attempted. In the summer of 2012, 436 students attended probation workshops and students answered these questions correctly 93-96% of the time correctly. 699 students attended probation workshops in the summer of 2013 and answered all three questions correctly 96% of the time.

We continued to monitor EAP students in 2013 on their understanding of the minimum number of units required for an Associate's Degree and to transfer as well as their confidence levels before and after their meeting with a counselor to develop an individual educational plan. Prior to their

I. B. Please summarize the findings of SAO assessments conducted.

counseling appointment students were correctly able to answer "60 units" 61.71% of the time. After their counseling appointments, students were correct 85.03% of the time- a 23.32% improvement.

It is critical that EAP students feel confident in selecting their first semester's classes, so we continue to measure their confidence levels in course selection. Prior to their counseling appointments, students indicated that they were "somewhat confident" or "very confident" in their course selection at a rate of 37.27%. Subsequently, their post- appointment levels on the same measure rose to 83.7%.

In 2013-2014 students' understanding of the need to make satisfactory academic progress was essential. We did a post-test in the probation workshops asking students what GPA they expected to earn each semester, the expected cumulative GPA and the percentage of units they expected to complete each semester. The quizzes were collected and the data will be reviewed highlighting the most recent results from this past summer.

During EAP we measured (via pre and post assessment) what students remembered from the orientation, how many units are required for an Associate's degree and to transfer to a public university in California. We also asked students to self-assess their level of confidence in selecting their fall classes. These results are being reviewed from last spring.   SAO's for counseling topics workshops are being analyzed as well.

I. C. Reflect upon the SAO assessment findings in <u>Box B</u> above. Discuss overall observations and any areas of concern or noteworthy trends.

Individual counseling time and a comprehensive orientation for EAP students are essential to facilitate new students in building their confidence and college readiness to begin their freshman experience. Time students spend individually with counselors is reported and measured by the post evaluations as being invaluable to students. The counseling expense for this activity is in the $50,000 range. However, by delivering this service early in the process for incoming students we are reducing the demand that would otherwise fall on counselors during the summer session. Further, EAP students as a function of the incentive to get to register early, are more likely to come in and see a counselor and therefore avoid poor course selection. A live, counselor-led orientation session of EAP was delivered in 2013 as an incorporated element of the EAP Saturday events. EAP 2014 incorporated the online pre-advising orientation in lieu of the live version. Although it may not be directly attributable, the confidence rate of students to select their upcoming fall schedule did fall between 2012 and 2013 by 5.3%.

STEP II. PLANNING
Reflecting on the 4-year trend data, the SAO assessment results, and the college's **Strategic Plan 2015**, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

In support of the District's strategic goals and objectives 2.3 and 2.6, as well as the stated goals of the Student Success and Support Program (SSSP), the Counseling Department will continue to seek methods to maximize their counseling availability. Counselors voluntarily have organized their schedules to assure the maximum appointment slots, all counseling appointments are 45 minutes to minimize wasted time between appointments, and alternative methods of delivery are continually being implemented. Expanded activities to address the needs of student educational planning will be explored including the development of curriculum that incorporates educational planning for all non-exempt

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

students. The Department offers an informative and regularly maintained website, a variety of workshops, a designated email counselor, distance counseling appointments, and counseling throughout the District (the Camp Pendleton Site, the Pauma Site, the Escondido Center, the TLC in San Marcos and Escondido, the Career Center, the Transfer Center, the STEM Center as well as the Counseling Center located in San Marcos). The anticipated new sites in the northern and southern locations of the Palomar College District, and the heightened roles for counselors as a result of the SSSP, will require the hiring of a minimum of 5 new general and 10 adjunct counselors.

The SSSP requirements will impact EAP as well. Inclusion of activities to familiarize new students with "facilities and grounds" will need to be added. Further, consideration of incorporating a live as well as the online pre-advising orientation, educational planning and registration should be considered.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

The Counseling Department is actively seeking new methods to expand delivery of counseling services to students. Several electronic options include an implemented online, animated, student orientation which includes a pre-advisement component; within the next year counselors and students will benefit from the pre-evaluation that a degree audit system will provide; several educational planning tools on the Counseling Department website; and the expanded electronic access to counselors.

However, access to one-on-one, face-to-face counselor time must still remain a priority. Improvements to reduce wait times to see counselors will only come with the hiring of more counselors and the provision of confidential office space necessary to support them.

The Counseling Department will work with other campus and community resources to help consolidate, develop and define a comprehensive mental health program for students. Members of the Counseling Department will participate in a campus-wide effort to develop a more formalized plan to address the emerging mental wellness, suicide prevention, domestic violence, violence against women act, sexual assault and campus safety needs of the campus community.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.	Industrial grade shredder	1	2.6	The Counseling Department utilizes many documents of a confidential nature that must be destroyed after use and the current machine is malfunctioning.	2,000.	One-time	no
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a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Counselor and staff printers	1	2.6	The Counseling Department has an aging collection of printers that utilize a variety of ink cartridges. Our goal would be to replace all the old printers so that the department can stock one size cartridge with the greatest efficiency.	5000.	One-time	no
b2.	5 electronic tablets	2	2.6	5 lightweight electronic tablets for counselors to utilize for work related activities including "the roaming counselors" activity where counselors go through the registration line or other areas with high volumes of students to answer counseling related questions and set educational planning appointments on the spot.	5000.	One time	no
b3.	4 laptop computers	1	2.6	The Counseling Department has an aging collection of laptops computers. Our goal would be to replace all the old laptop computers for counselors to utilize for work related activities including updating the department website and resources, taking notes during meetings and to attend to student needs while servicing them in the student union and the "one stop shop" center.	8000.	One time	no

Plan for Academic Year 2014-15

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
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d2.							
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	Counseling Support Specialist	1	2.6	The number of live and phone inquiries that are processed through the front reception desk is approximately 35,000. In order to assist students in a more timely manner we need to replace the current vacant position.	50,000	On-going	no
e2.	Staff Assistant, Transfer Center	1	2.6	This a permanent position that is currently frozen that needs a full time permanent replacement. The Transfer Center Staff Assistant is one of 2 staff support positions for the Transfer Center and is essential to support all the counselors and the Transfer Center Director in meeting their primary function of facilitating students in the transfer process. The transition from a community college to a 4 year university is more complex and evolving every year so this position if vital to their success.	55,000	On-going	Previously funded by the District, but frozen due to functional deficit
e3.	Staff Assistant, Mental Health	1	2.6	The number of live and phone inquiries that are processed through the front reception desk is enormous for personal and mental health needs. In order to assist students in a timely manner for scheduling and confidential records keeping.	50,000	On-going	no
e4.	Webmaster	1	2.6	The counseling services center needs a webmaster to consistently update online resources and to assist students with "in time" robust online services that are vital to their success.	50,000	On-going	no
e5.	SAO / SLO Support Specialist	1	2.6	The Counseling Center has to stay in compliance with student learning outcomes, service area outcomes and Tracdat reporting. The amount of research and accountability required is essential to student and organizational success.	50,000	On-going	no

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
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f2.							
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f4.							
f5.							

III. B.   Are there other resources (including data) that you need to complete your discipline review and planning?

Most critically, we must recognize that in order for us to assist students with their emotional, career and academic needs that we need to staff and the facilities necessary to manage the number of students currently attending Palomar College. Our recent remodel has gone a long way to improving the quality of the facility for our staff and students. However, we are "landlocked" in the number of confidential offices available for counselors and therefore will continue to be limited as to the number of students we will be able to serve. The Counseling Department is currently several faculty positions below where they were in the 2007-2008 year. With the welcome addition of 2 EOPS and 3 Mental Health counselors to the area, our confidential offices are all accounted for and adjuncts are sharing contract counselor offices and therefore are scheduled around contract counselors due to a lack of counseling offices.

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

The Counseling Department took a lead role in expanding services to students who are experiencing mental health challenges. A new student club "Active Minds" supports and advocates for mental health awareness. This new club was initiated and now has counselors serving as advisors from the DRC as well as general counseling. In collaboration with Palomar's Health Services, we were successful in the fall 2013 semester in implementing a pilot project that offered appointments with licensed therapists for 10 hours per week as well has group sessions and monthly speakers on related topics. In the fall 2014 semester we hired licensed therapists for 15 hours per week to provide services in San Marcos and at our Escondido locations. Additionally, we added the quick questions to assure 100% utilization of available appointment time on the SARS grid.

STEP V. ACCREDITATION   For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

NA

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

With the pending goals dictated by SSSP, the role of Counseling Services will take on a more visible presence than ever before. It will be necessary for the Counseling Department to be funded at the levels necessary to meet these goals. The most effective and efficient use of the college's resources is to assure that every student is appropriately supported and guided in their educational endeavors.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

The need for comprehensive full time mental health counseling services for Palomar College students remains critical. Students must have regular and urgent access to licensed clinicians to assess, diagnose, refer and counsel students to improve their opportunities to be successful at Palomar College.

Please identify faculty and staff who participated in the development of the plan for this department:

Lisa Romain, Counseling Department Chairperson *Name*	Lucia Aguilar, ADA Counseling Services Department *Name*	Carrie Jack, Senior Counseling Services Specialist/SARS Administrator *Name*
Ellie Schoneman, Counseling Services Specialist *Name*	Lisa Filice, Supervisor, Counseling Services *Name*	P.J. DeMaris, Counselor, Counseling Services *Name*

_____   _____
Department Chair/Designee Signature   **Date**

_____
Division Dean Signature

_____   _____
Division Vice President Signature   **Date**

- **Provide a hard copy to the Vice President Gonzalez no later than November 7, 2014**
- **Email an electronic copy to mlavigueur@palomar.edu by November 7, 2014**

Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 3
Academic Year 2014-2015

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline:_Disability Resource

11/07/2014

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

Please Add Date (00/00/2013)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2010-2011	2011-2012	2012-2013	2013-2014	Definitions
Student Counseling Contacts	5311	5725	6047	6092	
Exam Accommodations	3349	3803	4353	5026	
Full-Time FTEF	3.75	2.75	1.75	3.75	
Part-Time FTEF	.3	.7	.75	.25	
Overload FTEF	.25	0	0	0	
FTEF/Headcount ratio	400:1	545:1	658:1	500:1	
Number of FT Staff	5	5	5	5	
Number of part-time Staff	18	20	22	23	
Staff/Student ratio	65:1	60:1	67:1	67:1	
Students served (headcount)			1811	1876	

I. A. Reflect upon and provide an analysis of the four years of data above

I. A. Reflect upon and provide an analysis of the four years of data above

The upward trend of more students and more students requesting services continues as exemplified by Headcount, Exam Accommodations and Counseling Contact data, although the rate of increase has slower. DRC cannot cap enrollment, so work has been absorbed. 2 replacement faculty now on board has lessened the ratio and increased responsiveness of service. On the surface, student/staff ratio looks good but is misleading as theclear majority are interpreters and many of those work as little as 3 hours per week. The number of FT staff is still two less than 2003 when we served 2/3 of the students we do now.

Needed is a permanent staff position which can cover service provision in the late-day/early evening hours to assure that evening students have access to same level of services and accommodations as day students. Late day/evening requests are twice as high as 2003. Current college hiring policies limit short-term employment for hourlies, and this position requires skills which must be developed with time.

I. B. Please summarize the findings of SAO assessments conducted.

1. Utilization of priority registration: with more time to do planning, students were more likely to register early.
2. DRC orientation effectiveness: while numbers were small, knowledge base of those assessed increased.
3. Use of DRC services after LD assessment: Use rate was 69%.
4. Alternate media: SAO altered to be more quantifiable. New definition is "increase in utilization of Read and Write Gold Software".
5. Interpreting Services effectiveness: Results were positive, often in the 90% range. Voicing received the lowest approval rating, yet it was still 78%. "On task" measurement, key quality for interpreters, was 94% with some cause for concern.

I. C. Reflect upon the SAO assessment findings in <u>Box B</u> above. Discuss overall observations and any areas of concern or noteworthy trends.

1 & 2   Priority registration and DRC Orientation are related. DRC Orientation committee is revamping orientation to include essential SSSP elements and clarify services that were unclear to students in the first trial.

3. Measurement period for LD assessment/service utilization will be adjusted. Efforts made to better link assessed student with counselor to initiate accommodations.

4   Alternate media, utilization of Read and Write Gold. Data is being collected for fall 2014; results January 2015
5.   Efforts made to resolve "on task" issues and "attention paid" to encourage stronger voicing performance and more professional behavior in the classroom.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's <mark>Strategic Plan 2016</mark>, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

1. Further development of electronic records to facilitate service delivery, documentation storage and reporting.
2. Further development of orientations for efficiency of staff time and to avoid duplication of effort.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

Smart Pen Training. Allows student to more independently take class notes and recall information.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.	Individual Mobility carts (2)	2	1	Replacements for existing units which are becoming inoperable or unsafe	$3200 price for 2 $ 256 tax $3456 total	One time	We have no state or district budget for equipment this year
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.							
b2.							
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	Smart Pens	2	1	Notetaking and study device for students with various disabilities. Allows student to more independently take notes and recall information. Starting a pilot project to train students in their use	10X$150= $1500	One-time	Not enough state funding to purchase, as mandated requirements exhaust budget before we are able to purchase technology
c2.							
c3.							
c4							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
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d2.							
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	<mark>Strategic Plan 201</mark>6Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	Accommodations Assistant: Staff Aide (20) 100%	1	1	Need permanent person to cover accommodations issues in late afternoon and evening hours). ADA compliance. Current hiring restrictions do not allow us to continually employ qualified hourly employees, resulting in poor quality of services to students with disabilities over time.	$42441 Salary $33581.85 benefits	ongoing	DSPS State funding, even with some restoration, is insufficient to fund a position and assure ADA compliance
e2.							
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	<mark>Strategic Plan 201</mark>6 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
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III. B.   Are there other resources (including data) that you need to complete your discipline review and planning?

No

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

DRC has been involved on several levels to promote student success by participation in faculty awareness workshops through Professional Development workshops (several Plenary vehicles; Hidden Gems of Palomar; New faculty tours).

K-12 seniors come to campus from all district high schools, some from out-of-district and some private schools, all to receive a campus tour and intro to DRC related services. This minimizes the number of special needs students who just wander in unaware of support services until it is too late. DRC Orientation introduced during the past year. Revised model which contains required elements (SSSP) will debut Spring 2015.

Active Minds Club. While not part of DRC, a staff member serves as co-advisor to this very active group which sponsors workshops, speakers and major and minor events all geared to promote healthy awareness of Mental Health issues.

STEP V. ACCREDITATION   **For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.**

None

STEP VI. COMMENTS **Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)**

DRC staff appreciate the District's willingness to replace some faculty positions lost to retirements/DSPS allocation reductions. This demonstrates to staff and students that District sees priority in serving students with disabilities.

Please identify faculty and staff who participated in the development of the plan for this department:

Ron Haines *Name*	**Mary Tuttle** *Name*	**Devonay Olson** *Name*
Aaron Holmes *Name*	**Denise Vanderstoel** *Name*	*Name*

_____   _____

Department Chair/Designee Signature   **Date**

_____

Division Dean Signature

_____   _____

Division Vice President Signature   **Date**

Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 2
Academic Year 2013-14

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline:_____ EOPS/CARE and CalWORKs   **11/20/14**

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)   **Please Add Date (00/00/2012)**

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2010-2011	2011-2012	2012-2013	<<Prelim>> 2013-2014	Definitions
EOPS Student Counseling Contacts	3,922	3,204	3407	3717	New/Continuing (Group appt. in Fall & 15 min appt. in Spring) # inc group
EOPS MIS Unduplicated Count	1,028	871	843	863	
Orientations - EOPS	41	54	37	69	New students
Orientations - CARE	7	4	4	4	New students
Follow-up Contacts	3	3	3	3	Student Contact with Counselor per semester
Full-time FTEF Counselors	3.25	2.25	2.25	2.25	Academic Counselors
Part-time FTEF Counselors	0	0	.25	.25	Adjunct – Academic Counselors
Full-time/Part-time %	0	0	11%	11%	
FTEF/Headcount Ratio per 1 student	316	387	337	345	
Number of FT Staff	5.0	5.0	4.0	4.0	Classified Staff & Supervisor
Number of Part-time Staff	.0	5	1.25	0	
Staff/Student Ratio per 1FTE	206	158	160	216	
CalWORKs MIS Unduplicated Count	136	171	185	167	
Orientations – CalWORKs	13	12	12	11	
Counseling Contacts – CalWORKs	826	540	501	624	
Full-time FTEF CalWORKs Counselors	1	0	0	0	Academic Counselors
Part-time FTEF CalWORKs Counselors	0	.85	.84	1	Adjunct - Academic Counselors
Number of FT Staff CalWORKs	0	1	1	1	Classified Staff
Number of Part-time Staff CalWORKs	.45	0	0	0	

Plan for Academic Year 2013-2014   Page 1 of 8

I. A. Reflect upon and provide an analysis of the four years of data above

New EOPS students are required to attend an EOPS orientation. Continuing EOPS students are required to complete online a continuing EOPS student orientation each semester. New and Continuing CARE participants are required to review, complete and submit a continuing CARE student orientation each semester. According to Title 5 regulations EOPS students are required to have 3 counseling contacts each semester and have a six semester Educational Plan on file. Ed plans are revised during counseling visits as needed; revisions during the semester are not counted as a new Ed Plan.

Observations: The 4 year trend reflects a reduction of about 10% in student contacts. This was a result of continued uncertainty of the department's budget (i.e., categorical funds) at the beginning of each fiscal year (i.e., late state budget approval) as well as budget reductions which resulted in closing the application period into the program at an earlier date. While we had a loss of EOPS Categorical funding for part-time counselors and in May 2010 1 FT counselor, the District stopped providing backfill funds in 2013-2014 . This was due to a slight increase in EOPs categorical but not at the same level when it was first cut. This resulted in a reduction of book vouchers and amounts for stuents.to help provide funding for staff salary and benefits so that the EOPS categorical funds can be used for book vouchers each semester.

EOPS Cap was exceeded for 2009-2010 cap was exceeded by 309 students (cap: 719); in 2011-2012 cap was exceeded by 152 students (Cap: 719), in 2012-2013 cap was exceeded by 124 students (Cap: 719), in 2013-2014 cap was exceeded by 144 students (Cap: 719). Staff provides EOPS presentations to local high schools in our district and participates in outreach events. As needed and when possible staff assist students with completing the financial aid application to ensure that students obtained other financial resources due to continued reduction in EOPS funds and monetary services to students (i.e., elimination of bus passes, grants, meal tickets and the reduction in EOPS monetary services) (i.e., elimination of bus passes, grants, meal tickets and the reduction in book vouchers).

FTEF Headcount Ratio may still inaccurately imply or reflect the number of students counselors may have seen during an academic year: the unduplicated MIS student count is derived from the initial contact of student with an EOPS counselor following the new student orientation. If the student does not return after that first contact, the student is counted throughout the year in the unduplicated MIS count. Also continuing EOPS students who do not complete the mandatory 3 Counseling contacts will be counted throughout the year in the unduplicated MIS count if they meet once with an EOPS Counselor. On-line contacts and phone contacts are not consistently documented therefore they are not reflected in the above student-counselor contact number.

During the 2013-2014 school year, the District stopped providing additional funds that are needed to ensure that counseling, staff and book services were maintained. However, the District determined that it would continue to exercise the opportunity to seek a waiver to not fill the position until the college's financial status improves. The Director of Financial Aid, Veterans & Scholarships Services is still serving as the Interim Director (i.e., 50%) In addition, some of operational expenses were paid by Financial Aid department due to the fact that EOPs regulations would not allow expenses to be covered by the program funds.

It is vital to our educational and economically at risk disadvantage students that enroll at the college and those that enter into the EOPS program that the District continues its support and monetary contribution to maintain services.

I. B. Please summarize the findings of SAO assessments conducted.

At the end of Fall 13, a survey was completed by students who completed their 2nd contact requirement in group sessions and would they prefer individual contact appointments and what time period. The results reflect 125.5 students wanted 15 minutes, 118.5 wanted 45 minutes, and 104 wanted 45 minutes group session   In addition, 348 students who attended the group session completed the survey. In Spring 2014, another survey was conducted when students were given a choice to do either a 15 minutes or 45 minutes 2nd contact appointment. The survey results

I. B. Please summarize the findings of SAO assessments conducted.

reflect that from the 67 students who had 15 minutes contact appointment, 13 students stated they need more time. There were 34 students who did a 45 minutes contact appointment.   The survey also reflects that 40% of students prefer having a choice of 15 minutes and than a 45 follow-up if needed and 37% preferred 15 minutes appointment. Overall, the survey reflected that students preferred choice to either have 15 minutes one on one or 45 minutes.

I. C. Reflect upon the SAO assessment findings in <u>Box B</u> above. Discuss overall observations and any areas of concern or noteworthy trends.

State regulations do not indicate how long each of the 3 required contact appointments or workshops that student must complete. It does not also identify which contact should be longer or shorter. The reduction in FTE counselors has made it necessary to provide one of the contact appointments in either group workshops or individual 15 minutes contact time period. We will continue to offer students a choice of 15 minutes or 45 minutes into the 2014-2015 school year.

STEP II. PLANNING
Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

The Student Success Task Force goals and objectives will be in line with already what the EOPS/CARE program is currently mandated to provide to students. While EOPS/CARE funding has been steady but not sufficient, the cap of serving students continues to be reasonable to manage with the current staffing level. Since we implemented the choice of 15 minutes contact appointment, we still used counselors to provide the services even though regulations do allow the use of paraprofessionals for this type of contact.   While funding is stretched, we used the school year to assess the need for 15 minutes contact and possibly the need for a paraprofessional.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

We will continue to consider providing workshops on specific topics to ensure student success similar to counseling courses. Workshops would be more attractive to students due to short time commitment needed and specific subject matter presented. Gas cards will be provided as an incentive to help minimize financial burden.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.							
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Printer	1	2.6	At the present time, equipment is not needed. However, as the warranty for these equipment expires in the future, it is needed for staff to perform tasks to support service to students and students can print required EOPS and Financial Aid forms	1500	Ongoing	None-Categorical funds cannot be used to cover cost
b2.	computer	2	2.6	At the present time, equipment is not needed. However, as the warranty for these equipment expires in the future, it is needed for staff to perform tasks to support service to students	2000	Ongoing	None-Categorical funds cannot be used to cover cost
b3.	copier	3	2.6	Even though a copier was received in 2013, it needs to remain on the list so the request is in when the warranty runs or it is no	10000	Ongoing	None-Categorical funds cannot be used to cover cost

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
				longer cost effective to fix the machine. Equipment is needed for staff to perform tasks to support services to students			
b4.							
b5.							

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	cart maintenance	2	2.6	Needed for staff to perform tasks to support service to students	1500	Ongoing	None-Categorical funds cannot be used to cover cost
d2.	Training	1	2.6	Needed for supervisor to	1500	Ongoing	None-Categorical

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
				attend required trainings and meeting to support service to students. Limited EOPS funds available to pay for Supervisor to attend conferences			**funds cannot be used to cover cost**
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.							
e2.							
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

III. B.   Are there other resources (including data) that you need to complete your discipline review and planning?

None

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

The department continues to host the Thanksgiving Holiday meal event for EOPS students and their families' by providing a gift card to purchase the items at the local market. We continued our partnership with Campus Police for a toy drive to give toys to the children of EOPs students. The past school year we continue our media outreach method to potential and current students to include a monthly newsletter for EOPS students and one for CalWORKs students. The EOPS CARE program continues to provide workshops for students as well as awarding grants to help with college. For the CalWORKs program we continue to provide intersession workshops for our students who must still participate in some format of training as required by the county when there are no official classes. Our CalWORKs adjunct counselor develops and maintains the departments Facebook and monthly EOPs and CalWORKs newsletter.

STEP V. ACCREDITATION   For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

n/a

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

The loss of District funds to maintain salary and benefits has impact the number and amounts of book vouchers we provided to our students each semester.   As we continue to see the increase in the number of eligible applicants EOPS categorical funds are needed to provide book vouchers and/or grants to eligible students. Therefore, while we have the need for adjunct counselor since we lost 1 FTE counselor, we will continue to maintain a status quo operational budget with categorical funds. This is needed to ensure that we can provide maximum services such as book vouchers to our students using EOPs categorical funds. In 2013-2014 we were able to replace one of our 3 vacant classified positions. In addition, it is our hope that the college will support the replacement in the future school years when categorical funds are increased one of the two remaining vacant classified positions. During the 2014-2015 school year we will be submitting a request filling a vacant CalWORKs counselor position from categorical funds. There are sufficient funds to replace the vacant CalWORKs counselor position since 2010-2011. We hope the position will be filled to start in the 2015-2016 school year.

Please identify faculty and staff who participated in the development of the plan for this department:

Lorraine Lopez		
Name	*Name*	*Name*

Name	Name	Name

Department Chair/Designee Signature   **Date**

Division Dean Signature

Division Vice President Signature   **Date**

- **Provide a hard copy to the Vice President Vernoy no later than**

Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 3
Academic Year 2014-15

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: Evaluations & Records/Enrollment Services ___   10/30/2014

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2010-2011	2011-2012	2012-2013	<<Prelim>> 2013-14	Definitions
EVALUATIONS OFFICE					
Number of FT Staff	5	6	6	6.45	A 45% specially funded position was approved and hired in August 2013.
In-Person Contacts	7,210	7,492	8,128	TBD	
Phone Contacts	7,663	5,940	6,415	TBD	
E-Mail Contacts *(Does not include evaluation notification emails)*	3,281	3,552	3,826	TBD	
Associate in Arts:					
Approved	1,764	1,858	1,338	1,253	The numbers listed for the AA, AA-T, AS, AS-T, CA, and
Denied	523	492	413	353	CP are not a count of individual students, but a count of
Total	**2,287**	**2,350**	**1,751**	**1,606**	each degree/certificate awarded.
Associate in Arts for Transfer: *(New in Fall 2011)*					
Approved		5	36	59	
Denied		40	22	62	
Total	n/a	**45**	**58**	**121**	
Associate in Science: *(New in Fall 2011)*					
Approved		3	238	644	
Denied		0	74	211	
Total	n/a	**3**	**312**	**855**	
Associate in Science for Transfer: *(New in Fall 2011)*					
Approved			9	35	
Denied			4	46	
Total	n/a	**0**	**13**	**81**	
Certificates of Achievement:					
Approved	1,249	1,666	1,474	1,706	
Denied	160	224	249	250	Chancellor's Office approved programs of 12 units or
Total	**1,409**	**1,890**	**1,723**	**1,956**	more.

Certificates of Proficiency:					
Approved	172	182	232	436	
Denied	15	25	20	26	Programs of less than 18 units; Chancellor's Office
Total	**187**	**207**	**232**	**462**	approval not required.
Certificates of Completion:					
Approved	172	80	88	104	
Denied	38	188	239	165	Noncredit certificate programs in ESL and Adult Basic
Total	**210**	**268**	**327**	**269**	Education.
CSU GE Certifications:					
Full	588	675	639	767	
Partial	207	229	220	263	CCC certification of lower-division GE requirements for
Total	**795**	**904**	**859**	**1,030**	transfer to the CSU system.
IGETC Certifications:					
Yes	335	345	248	285	
Partial	11	8	38	49	
No	28	26	10	17	CCC certification of lower-division GE requirements for
Total	**374**	**379**	**296**	**351**	transfer to the UC or CSU system.
Veteran Evaluations	**770**	**753**	**897**	**1,027**	Program evaluations for veterans and their dependents.
SOCMAR/SOCNAV Evaluations					Program evaluations for active duty marines or sailors
Camp Pendleton	**84**	**82**	**82**	**38**	and their dependents.
Transfer Credit Evaluations					Evaluation of transferred-in course work as requested by
Financial Aid *(New in Fall 2011)*	n/a	**1,717**	**1,848**	**1,801**	Financial Aid Advisors.
Course Evaluations					Evaluation of transferred-in course work as requested by
Counseling	**289**	**284**	**340**	**365**	counselors.
Prior Credit Evaluations					
Nursing/Fin Aid only *(Effective Summer*					Program evaluation as requested by Nursing and
2011)	**194**	**86**	**159**	**119**	Financial Aid.
Life Science Prerequisite Evaluations					Evaluation of transferred-in course work for meeting
Nursing *(New in Fall 2010)*	**168**	**189**	**206**	**164**	Nursing science prerequisite requirements.
Course Repetition					
Petitions	**155**	**138**	**92**	**317**	
Withdrawals	**2,330**	**1,720**	**1,457**	**495**	
Academic Standing:					
Dean's List	**3,157**	**3,193**	**3,038**	**3,079**	
Probation	**8,020**	**8,096**	**8,324**	**8,396**	
Dismissal *(spring term only)*	**609**	**600**	**606**	**603**	
CTE Transitions/Tech Prep					
(Posted in the spring term only)					The Tech Prep student enrollments are processed after
Courses	**105**	**80**	**72**	*Pending*	the high school year has ended. Therefore our counts are
Students	**2,095**	**1,785**		*Pending*	always a year behind.
RECORDS OFFICE					
					We have been asking for an additional Records position
Number of FT Staff	**3**	**3**	**3**	**3**	for several years, but there has been no funding available.
					With the re-model of Evaluation & Records, the Records
In-Person Contacts	**4,042**	**4,365**	**9,815**	**12,794**	Office is seeing more Evaluations students at their counter.

Phone Contacts	6,259	6,710	11,867	7,990	We started receiving phone reports from Information Services in Fall 2012, providing an accurate count of incoming calls. In 2013 the Records Office phone tree was modified to include more prompts, providing improved choices for students to select the right person/department.
E-Mail Contacts	1,462	1,633	1,764	2,348	
Outgoing Transcripts					
Electronic		5,142	5,873	7,110	
Paper	29,778	31,339	30,141	30,202	Electronic count includes EDI, XML, and PDF
Incoming Transcripts					
Electronic		314	457		
Paper	6,450	6,960	6,653	7,522	
Verifications					
Current Enrollment			1,278	2,337	
Dates of Attendance			147	171	
Degree	n/a	n/a	525	567	We just started tracking this in the 2012-13 year.
Grade Changes	1,027	1,173	910	1,058	
Student Petitions					
Petitions to Withdraw	748	1,071	945	617	
Academic Renewal	434	531	386	363	
Credit by Exam	106	119	83	53	
Prior Credit Evaluations					
Financial Aid *(Discontinued Summer 2011)*	1,357	n/a	n/a	n/a	

I. A. Reflect upon and provide an analysis of the four years of data above

California legislative changes continue to significantly impact the Evaluations and Records areas.

The number of financial aid students appears to be holding steady and we are continuing to process a large number of Transfer Credit Evaluations. The workload keeps us running behind schedule, particularly in the spring term. For the last couple of years, we finished processing spring graduate files at the end of summer, with last spring being about 8 weeks beyond our usual processing time. The Student Success and Support Program implementation is causing us to review and update several procedures. The implementation of Transfer Credit will meet the needs of requisite checking. We will follow with the implementation of Academic Advising, hoping to minimize the work placed on the Evaluators. Although we have received special funding for a 45% position, we would like to increase that to 100% in order to meet the demands of these changes.

Document imaging and transcript data entry continue as issues for the Records Office. The College did purchase a new imaging system, Hyland OnBase, which is in the first stage of implementation during Fall 2014. We are hopeful this implementation will ease the problems we have been experiencing with our previous system. We are told the implementation of the OnBase module Workflow will provide easier management of documents and follow-up with students, faculty, and staff. Transcript data entry is currently handled through hourly employees. We are continuing to ask for an additional Enrollment Services Specialist/Records position to manage the tasks associated with the document imaging and Transfer Credit implementations.

I. B. Please summarize the findings of SAO assessments conducted.

Graduation success rate for Nursing students with prior credit evaluations continues to hold around 90%.

72% of transcripts processed last year were requested online. We continue to see small increases every year.

I. C. Reflect upon the SAO assessment findings in <u>Box B</u> above. Discuss overall observations and any areas of concern or noteworthy trends.

We have successfully met the goals of these SAOs. The graduation success rate of Nursing students who have prior credit evaluations remains steady at about 90%. We continue to see small increases every year with the number of students requesting transcripts online, currently at 72%. We will be closing these SAOs and moving on to outcomes associated with improving student use of eServices.

STEP II. PLANNING
Reflecting on the 4-year trend data, the SAO assessment results, and the college's <u>Strategic Plan 2016</u>, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Implementation of the Hyland OnBase imaging system with Workflow during Fall 2014:
- Reviewing imaging procedures to make the cross-over from Singularity to OnBase a smooth transition
- Working on creating documents to be used in the Workflow process

Preparation for implementation of the Student Success and Support Program initiatives:
- Updated the academic standing policy in regard to probation and dismissal
- Created an enrollment priority petition for students to use to apply for an earlier registration date
- Looking at implementing the Los Rios Student Education Planner for meeting both education planning and degree audit printing needs

Planning for a Spring 2015 implementation of Transfer Credit:
- Reviewing and updating the Region 10 articulation spreadsheets
- Hiring a new special-funded Senior Academic Evaluator/Advisor to take the lead on implementation
- Planning for requisite checking to begin with the Fall 2015 term

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

Full implementation and maintenance of Transfer Credit and Academic Advising to provide timely and accurate data on student progression:
- Dedicate contract staff to the project
    - Articulation Officer
    - Curriculum Specialist (replace vacant position)
    - Senior Academic Evaluator/Advisor (new position, hiring this year)
    - Academic/Evaluator Advisor (new position)
    - Enrollment Services Specialist/Records (new position)

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.							
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.							
b2.							
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							

c3.				
c4				
c5.				

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	TES Software License		2.5	Provide catalog and course description access to Evaluations, Counseling, Articulation, and Instruction services staff	$15,500	On-going	Yes. From Transcript Fees and Matriculation.
d2.	CCC Tran License		2.5	Provide access to electronic transcript services	$6,000	On-going	Yes. From Transcript Fees.
d3.	Hyland OnBase License		2.5	Provide document archiving and workflow business process needs		On-going	
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	Enrollment Services Specialist/ Records	1	2.5	Data entry and document imaging to support Transfer Credit and Academic Advising	$75,000	On-going	No
e2.	Academic Evaluator/Advisor	2	2.5	Regulatory changes impacting workload (Financial Aid, Chancellor's Office)	$80,000	On-going	No
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.	Temporary/Student Workers	1	2.5	Data entry and document imaging for incoming transcripts for Transfer Credit and Academic Advising	$22,000	On-going	Yes. From STEM grant funds for four years. Need continued source of funds.
f2.							
f3.							
f4.							
f5.							

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

STEP IV. SHARE YOUR ACCOMPLISHMENTS **Please include at least one discipline accomplishment that you'd like to share with the college community.**

The Evaluations & Records Office:
- Met the ADT (Associate Degree for Transfer) deadline during March 2014 for the Fall 2014 CSU transfer applicants. The Evaluators were able to complete a review of the 266 applicants during one of the busiest times of the year! (Something some of the other community colleges couldn't meet.)
- Completed another record year of degree, certificate, and transfer certification evaluations (**NOTE**: evaluation count, not student count)
   - Increase of approximately 20% in Associate Degree and Certificate of Achievement program evaluations
   - Increase of approximately 20.5% in CSU GE and IGETC transfer certification evaluations
- Implemented follow-up procedures for Incomplete grades assigned by faculty to ensure compliance with procedures
- Requested that IS create a report on a student's enrollment history, and this report (created by Tom) has made a huge change in the ease of processing grade adjustments and changes
- Implemented posting incoming transcripts in the PS Education page, making it quicker and easier for Financial Aid Advisors and Evaluators to track for program evaluation purposes

STEP V. ACCREDITATION   **For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.**

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

The Evaluations and Records Office must stay current in our area of expertise and be able to provide up-to-date information for our students. Funding and support through annual dues, registration fees, and travel expenses is essential for staff to attend and participate in professional groups and organizations, workshops and conferences, and training sessions.

- Regional Workshops
- CACCRAO Conferences and Training Sessions
- Oracle/PeopleSoft Conferences and Training Sessions
- Hyland OnBase Conferences and Training Sessions
- CollegeSource/TES Conferences and Training Sessions
- Articulation and ASSIST Conferences and Training Sessions

Please identify faculty and staff who participated in the development of the plan for this department:

Linda Cox	Rick Herren	Kendyl Magnuson
Name	*Name*	*Name*
Name	*Name*	*Name*

_____   _____
Department Chair/Designee Signature   **Date**

_____   _____
Division Dean Signature   **Date**

_____   _____
Division Vice President Signature   **Date**

- **Provide a hard copy to the Vice President Gonzales no later than November 7, 2014**
- **Email an electronic copy to mlavigueur@palomar.edu by November 7, 2014**
- **Email an electronic copy to jdecker@palomar.edu by November 7, 2014**

Palomar College – Program Review and Planning
Non-Instructional Programs
Year 2
Academic Year 2014-2015

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Financial Aid, Veterans & Scholarships   11/12/2014

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2010-2011	2011-2012	2012-2013	2013-2014	Definitions
Annualized Credit Enrollment	38546	34664	34280		Includes summer, fall, spring
Federal applications processed	16,455	18,746	21,706	22,724	Unduplicated ISIRs. Does not include 259 Dream Act Applications
FA applications awarded	5074	5791	6289	8339	Title IV and scholarships (*review status completed*) Note: 2014 includes 1STYR (auto review) pilot
FA applications not eligible	Included below	Included below	Included below	Included below	
FA applications incomplete	3706	2290 (total files – awarded)	4877 (total files-awarded)	5845	**20XXAY Initiated Checklists** Students that were either not enrolled, file not completed or did not meet the Financial Aid SAP
Veterans Applications (unduplicated)		1594 unduplicated	1661	1779	New and Continuing Veterans with educational benefits
Veterans Term Certifications		2656	2809	3088	Certification for each semester for new and continuing students
BOGWs-# applications processed	15037	17186	20459	20296	10741 BOGW C, no online app; 9555 online apps
Scholarship applications processed	1457 applied, 423 judged	1181 applied, 355 judged	1096 applied, 322 judged	1348 applied 323 completed	Based on SA2015 checklists
Scholarship awards	527	479	692	616	503 scholarship awards, unduplicated students
Phone contacts		Not monitored	48,000 approximately		This figure is a result of one stop operation with Enrollment Services
e-Mail contacts	35775 G letters only	36632 J & Sch only 4700 finaid	51307 K and 3994 SCH 2/1/12- 8/31/13	59590	56397 FA and Dream Act (J series) 3193 Scholarship (S series)

Plan for Academic Year 2014-15   Page 1 of 7

	2010-2011	**2011-2012**	**2012-2013**	**2013-2014**	**Definitions**
Interdepartmental Information Requests	22	18	10	11	Requests from other college departments needing financial aid data.
Federal & State Reporting	5	5	5	6	Annual Reporting
Full-time FTEF	1.0	1.0	1.0	1.0	Full-time permanent financial aid counselor assigned to see Veterans
Part-time	.2	.2	.5	.2	Part-time permanent financial aid counselor assigned to see Veterans
Overload FTEF					
Full-Time/ Part-Time %					
Number of Full Time Staff	18	18	18	18	This includes 1 FT staff person from Enrollment assigned to financial aid
Number of Part-time Staff	2	2	1	1	Student Worker
Staff/Student Ration	1/2142	1/1926	1/1904		Full-time staff based on credit enrollment

I. A. Reflect upon and provide an analysis of the four years of data above

The financial aid applicant pool will always be greater than the number of awards due to additional federal eligibility criteria. However, 2012- 2013 reflects a substantial increase in recipients (awards processed) by 58% from the 2009/2010 award year. Economic projections show a slow growth and recovery until 2014, therefore, this reflects there will still be an increase into the 2014-2015 year even though the college's enrollment is not reflecting an increase in student enrollment overall.   Reasons for the gap between applicants and awards range from stricter academic standards, student owes federal funds, and student not wanting to complete the process and just receive a fee waiver. In accordance with federal regulations the processing of FAFSA results is still required for each application regardless of the end result. The complex state and federal regulations requires scrutiny and verification of the applications for each of the seven (7) different financial aid programs. The staff size is the same as it was regardless of the increase in applicant pool. However, as we begin to maximize the use of automated processes, a result is that the processing time is about 8 to 10 weeks as compared to previous years. In addition, while veteran student population shows a slight increase each year, this is subject to change as decisions are made with military downsizing or future deployments of active military to the Middle East. Therefore, it is vital that the use of technology through automation such as online forms, document imaging work flow and academic advisement be a priority in the immediate future.

I. B. Please summarize the findings of SAO assessments conducted.

While we initially had three SAO's utilizing our online FATV provider through our financial aid webpage. Since 2012-2013 school year we only required students who were applying for a student loan to complete the Financial Literacy component. This was the only mandatory online session we could require students to complete. We could no longer mandate FA orientation for new students since it is considered a barrier to students being award which is prohibited by law. The SAP academic progress component was deleted due to the federal government continuously interpreting the law and regulations. We do have other requirements that loan borrowers must comply with as part of Student Loan Default prevention plan. Veterans Services is able to require all veterans that want to be certified to complete an online orientation this will still be part of our SAOs. In addition, as we move toward complying with SSSP requirements orientations are being updated and future information form of media to inform students will also be addressed,

I. C. Reflect upon the SAO assessment findings in <u>Box B</u> above. Discuss overall observations and any areas of concern or noteworthy trends.

As we continue to be a high loan defaulted institution for the 2nd cohort year, regulations allow us to continue with the Financial Literacy for loan borrowers. Unfortunately, requiring the students to do the Financial Literacy workshop does not minimize loan borrowing and reduce loan amounts. A large percentage of loan borrowers have low income, receiving state or federal assistance as such the continued increase in loan dollars is by students that are more concern about meeting their financial needs to support themselves today than worrying about repaying their loans. This appears to be one of the factors for the continual increase in our default rate and what is estimated to be in the years ahead.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's <u>Strategic Plan 2016</u>, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

The implementation of the SSSP regulations will impact the workload regarding the Board of Governors Enrollment Fee Waiver as Financial Aid is part of Enrollment, we will have to educate students as well as respond to inquiries as to how eligibility was lost and can be regained. In addition the 2nd year of high student loan default rate requires the college to provide an updated Default Prevention Plan that further integrates what the college is doing with respect to academic programs, counseling and support services to ensure that the student achieves their academic goal and is financially capable of repaying their loans. The constant changes in state and federal regulations and the dynamics of a diverse student population is a continuing workload challenge. Current staff is already processing   a large volume of applications while ensuring compliance with regulations.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

It is vital that the college establish a mandatory orientation requirement for all students with emphasis on the use of technology such as eServices and student email to check their status and communicate with the department. The constant in person, emails and phone communications takes staff away that has other duties from processing the files.   In addition the mandatory orientation should provide information on academic choices and the consequences of taking courses not required or not completing them satisfactorily.   This may help identify courses needed and the number of sections needed to meet the demands of the student. In addition, we will begin to use academic advisement to ensure that students only enroll in courses required towards their declared program major. This plays a vital role in ensuring compliance with federal financial aid regulations.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.							
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.							
b2.							
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ([Link](#))	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Renewal of FATV Online orientation and workshops for students	2	1.2	For the past 6 years BFAP categorical funds have covered this cost. However, with increase salary and benefits for current staff being paid from these funds, we will no longer have funds available to maintain this program.	$25,000	On-Going	BFAP funding. increase in current staff salary and benefits.
d2.							
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ([Link](#))	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	Financial Aid Advisor/Evaluator	1	1.4, 1.7	Transcripts from other colleges need to be evaluated prior to processing file Evaluation staff is already over extended in performing other tasks. In addition, increase annual overtime expended for current evaluator to review transcripts for Veterans eligibility certification.	$80,000	On-going	None
e2.							
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ([Link](#))	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ([Link](#))	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

III. B.   Are there other resources (including data) that you need to complete your discipline review and planning?

STEP IV. SHARE YOUR ACCOMPLISHMENTS **Please include at least one discipline accomplishment that you'd like to share with the college community.**

- In January, we held an all division staff meeting to develop a Mission Statement for Enrollment Services. Over a period of several months we worked on the mission statement collaboratively and through the assistance of Michelle Barton. Our mission statement is:
"The Division of Enrollment Services is committed to excellence. We provide support services that enable prospective and current students to successfully navigate college and meet their learning goals.

The Division is made up of professionals who serve in the following areas: Admissions, Evaluations, Financial Aid, International Education, Records, Scholarships, and Veterans.

We value empowerment, collaboration, and innovation. We complete our work accurately and maintain compliance with all federal, state, and local regulations. We work as a team and in partnership with all other areas of the college from a student's first point of contact through completion. We care about our students and their success."

Administering over $34 million dollars in financial assistance programs. Continued partnership with Enrollment Services as a one stop service operation, providing services to students at the front counter and on the phone. Partnership also with EAP and Summer Bridge Program for new high school graduates to the college along with speaking at a High School Counselors workshop help on campus.
Smooth operation of Veterans Services by hourly and student workers while two classified positions remain vacant until February 2013.

STEP V. ACCREDITATION   **For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.**

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

The Financial Aid, Veterans and Scholarships Department have a staff size of 19 which includes 1 academic counselor plus 2 part-time counselors. However, unlike Enrollment Services which have 2 supervisors at the San Marcos location, there is still no office manager or supervisor to deal with the day to day operation, supervision and meeting with students. The Director is respectfully requesting once again an Assistant Director position be strongly considered. This person would also be the systems administrator for financial aid. The Director needs to focus on the policy issues to ensure state and federal compliance for seven (7) programs over $34 million dollars a year and overall operational issues and relationships with on campus departments and outside agencies. The department's operations for a staff this size as compared to other departments who have supervisors or managers below the Director with a smaller staff size and minimal institutional liability. In addition to the need for an Associate Director, there is a need for another FTE academic counselor to see financial aid students who have been disqualified and need specialize academic counseling to ensure student's eligibility for federal funds. This counselor can also meet with Veteran students. Referring students to General Counselors who are not experienced in working with federal programs is a disservice to the students.

Please identify faculty and staff who participated in the development of the plan for this department:

Angelina Arzate	Beth Hicks	Mary San Agustin
Name	*Name*	*Name*

Name	*Name*	*Name*

_____
Department Chair/Designee Signature   **Date**

_____
Division Dean Signature

_____
Division Vice President Signature   **Date**

- **Provide a hard copy to the Vice President Gonzales no later than**
- **Email an electronic copy to jpettit@palomar.edu by**
- **Email an electronic copy to jdecker@palomar.edu by**

PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING
YEAR TWO UPDATE – 2014-15

Discipline: Counseling

Instructional Discipline Reviewed **(Each discipline is required to complete a Program Review.)**

Date 11/24/2014

Add Date
(00/00/0000)

DEFINITION

Program Review and Planning is the means by which faculty, staff, and/or administrators complete a self-evaluation of an academic discipline, program, or service. The self-evaluation includes an analysis of both quantitative and qualitative data on how the academic discipline, program, or service is supporting the mission and strategic planning of Palomar College in meeting the educational and career interests of students. Through the review of and reflection on key program elements, such as program data and student learning outcomes, Program Review and Planning defines the curriculum changes, staffing levels, activities, and/or strategies necessary to continue to improve the academic discipline, program, or service in support of student success. The Program Review and Planning process also ensures short-term and long-term planning and identification of the resources necessary to implement identified goals and priorities. (ACCJC Standard I.B3; AB-1725, 10+1)

Purpose of Program Review and Planning:

Program Review and Planning for Years 2 and 3 provides a "check-in" on the Year 1 Comprehensive PRP. The PRP documents the vision and planning for a program or discipline. It also provides information for the development of the College's Strategic Plan goals and annual objectives, documents overarching themes/issues occurring across academic programs and instruction, identifies the needs for resource allocations, and identifies department needs for developing the annual Staffing Plan update.

Palomar College Mission

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.

List everyone who participated in completing this Program Review and Planning Document.

Calvin One Deer Gavin, Director, Grant Funded Student Programs

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STEP I. Evaluation of Program & SLOAC Data. In this section, examine and analyze <mark>updated</mark> program data, the results of SLOACs, and other factors that could influence your program/discipline's plans for the current year. Consider trends and any changes in the data as they relate to this year's analysis.

A. **Analysis of Program Data.** **Review and comment on any significant changes or noted concerns since last year's PRP.**
   (For enrollment, WSCH, & FTEF data, use Fall term data only).
   - Enrollment, Enrollment Load, WSCH, and FTEF (http://www.palomar.edu/irp/PRP_WSCH_FTEF_Load.xlsx) **(Use Fall term data only).**
   - Course Success and Retention rates (http://www.palomar.edu/irp/PRP_Success_Retention.xlsx). **Note, this file is very large and there will be a delay both when you open the file and again when you initiate the first search.**
   - Degrees and Certificates (http://www.palomar.edu/irp/PRP_Degrees_Certs.xlsx).

   Each grant of the Grant Funded Student Programs (GFSPs) is funded through the United States Department of Education and hosted by Palomar College, in partnership with local schools, school districts, community organizations and businesses. Grant cycles are 4, 5, 6 or 7 years, based on the grant program. Each of the federally funded grant programs has specified objectives (enclosed). The federal objectives are aligned with institutional goals and objectives and often demand greater student assessment/learning outcomes and program results than that of the college or college general student population or a specific program or department, or the schools, school districts, and LEAs served. Annual Performance Reports (APRs) are provided to the USED each Fall, by November 31st, based on the previous federal fiscal/program year (September 1 – August 31).

   The Palomar College GFSPs have been increasingly improving program outcomes, notwithstanding annual cuts in funding and annual level funding over the past 5 years, increased program costs, and with increased federal mandates and standards and required outcomes. There has also been an increase in the student demographic changes, with constantly changing and increasing students of diverse backgrounds and academic and financial need/s, including ethnicity, culture, income (lower family incomes; below 150% poverty) and languages. Moreover, the students recruited for the programs have also had more risk factors for potential educational/career success, academic under-preparedness, and other issues (social and family) as they progress through school or college and the programs.

   Since last year's, Program Review and Planning submission, GFSPs has maintained the funding for the following grants:

   GEAR UP - Year 4 of 7

   TRIO Student Support Services, SSS - Year 4 of 5

TRIO Upward Bound #1 - Year 3 of 5

TRIO Upward Bound #2 - Year 3 of 5

TRIO Educational Talent Search, ETS - Year 4 of 5

TRIO Educational Opportunity Center, EOC - Year 4 of 5

   The number of students/participants funded to be served was exceeded in each of the GFSPs grants, in GEAR UP, and each of the 5 TRIO Programs.

All Federal obligations, including Annual Performance Reports, APRs, for all PC GFSPs, were submitted, for the concurrent PRP year, with having met and exceeding all objectives, and each receiving Federal Prior Experience Points, PE Points.

B. **SLOACs. Using the comprehensive SLOAC reports and faculty discussions as a guide, summarize your planned SLOAC activities for courses and programs for the current academic year. Link to SLOAC resources:**
http://www2.palomar.edu/pages/sloresources/programreview/

C. **Other Relevant Data and Information.**

1. **Review other data and/or information that you included in last year's assessment of your program (see Step II.C). (Examples of other data and factors include, but are not limited to: external accreditation requirements, State and Federal legislation, four-year institution directions, technology, equipment, budget, professional development opportunities). Describe other data and/or information that you have considered as part of the assessment of your program. If there is additional information you are using to assess your program this year, also describe that information here.**

2. **Given this underlined information, how are your current and future students impacted by your program and planning activities? Note: Analysis of data is based on both quantitative (e.g., numbers, rates, estimates, results from classroom surveys) and qualitative (e.g., advisory group minutes, observations, changes in legislation, focus groups, expert opinion) information.**

D. **Labor Market Data. For Career/Technical disciplines only, review and comment on any significant changes or concerns since last**

year's PRP. (See Step II.D). This data is be found on the CA Employment Development website at
http://www.labormarketinfo.edd.ca.gov/. Go here and search on Labor Market Information for Educators and Trainers
(http://www.labormarketinfo.edd.ca.gov/Content.asp?pageid=112). Click on summary data profile on right side of page to search by
occupation. (Check other reliable industry or government sources on Labor Market Data websites that support findings and are
relevant to Region Ten – San Diego/Imperial Counties. Include job projections and trends that may influence major curriculum
revisions.)

STEP II. Progress on Previous Year's Goals and Plans (See "Step III - Updated Goals and Plans" in your completed
2013-14 PRP at http://www.palomar.edu/irp/PRPCollection.htm).

Discuss/Summarize progress on last year's goals. Include

 a) the impact on resources allocated and utilized;
 b) any new developments or concerns that are affecting the program;
 c) any new goals for the program; and
 d) other information you would like to share.

    It will be important to continue efforts to seek additional grants and more external funding, not only to support the students in
current GFSPs programs, and to supplement constrained/allowable budgets, but also to service more students. With the new Student
Success legislation, and the requirements for increased accountabilities for student/learning outcomes, there is an impending need for
more funding, additional resources, more grant programs, and more internal college collaboration, especially with other grant
programs, student services departments and instructional programs. Additionally, with the need to increase student enrollment at
Palomar College, the more resources garnered and used, while reinforcing partnerships, collaborations and coordination, will be key to
increased enrollment, especially with better prepared Palomar College entering students, who will be better retained.

STEP III. Resources Requested for FY 2014-15: Now that you have completed Steps I and II, Step III requires you to identify all additional resources you will need to achieve goals, plans and strategies for Step II. First, identify all resource needs in each budget category. You may have up to five (5) requests per budget category. Provide a meaningful rationale for each request and how it links to your Goals, Plans, and Strategies. Resource requests to simply replace budget cuts from previous years will not be considered. Negotiated items should not be included in any resources requested. PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. Requests that support more than one discipline should be included on the "Academic Department Resource Requests" PRP form only. *Click here for examples of each budget category.*

Prioritize within each category and then prioritize across categories in Step IV.

*Refer to Strategic Plan 2016 Objectives at http://www.palomar.edu/strategicplanning/StrategicPlan2016-Year2.pdf

Budget category a. Equipment (acct 600010 and per unit cost is >$500). Enter requests on lines below. Click here for examples of equipment: http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include tax, shipping, etc.)
a1.						
a2.						
a3.						
a4.						
a5.						

Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). Enter requests on lines below. Click here for examples of technology: http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf

PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING
YEAR TWO UPDATE – 2014-15

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include tax, shipping, etc.)
b1.						
b2.						
b3.						
b4.						
b5.						

Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies: http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include tax, shipping, etc.)
c1.						
c2.						
c3.						
c4.						
c5.						

Budget category d. Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license) Enter requests on lines below. Click here for examples of operating expense:
http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already partially funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include tax, shipping, etc.)
d1.	Expenses associated with staff travel to attend USED and other federal grants' Proposal Writing Workshops, PWWs. Such			Goal/Objective 1.1, 1.2, 1.3, 1.4; Goal/Objective 1.5, 1.6, 1.7 Goal/Objective 2.1, 2.2, and especially 2.3	Proposal Writing Workshops – not allowed with TRIO grant funds. Presented by the Council for Opportunity in Education, COE, and other national associations, for various USED grant competitions; and, to hire editors and or consultants/grant writers for proposals.	$20,000

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already partially funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include tax, shipping, etc.)
	expenses are not allowed to be paid for by federal grant funds. Attending the PWWs provides insights and strategies for a more competitive grant proposal and correct submission; and, for Editors and or Consultants to be paid and for travel.					
d2.						
d3.						
d4.						
d5.						

Budget category e. Travel Expenses for Faculty (acct 500010: faculty travel only)

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include benefits if applicable)
e1.						
e2.						
e3.						
e4.						
e5.						

PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING
YEAR TWO UPDATE – 2014-15

Budget category f. Short-term hourly (temporary and student worker). Enter requests on lines below.

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include benefits if applicable)
f1.						
f2.						
f3.						
f4.						
f5.						

PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING
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STEP IV. Prioritize Resource Requests. Now that you have completed Step III, prioritize all of your resource requests as one group; not prioritized within each budget category. This means you could have your #1 priority in technology, your #2 priority in short-term hourly, and your #3 priority in equipment, etc. If you actually have five (5) requests in each of the six (6) budget categories, you would end up with 30 prioritized requests. **IPC will not consider requests that are not prioritized.** Note that all funding allocated by IPC is one-time and must be spent within the defined timeline.

Priority Number for all Resource Requests in Step III	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include tax, shipping, benefits, etc.)
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30.						

STEP V. Contract Position Requests. Prioritize all contract positions you feel are needed to achieve goals, plans and strategies identified in Step II. Include all requests for Classified, CAST, and Administrator positions that either replace a vacancy due to retirements, resignations, lateral transfers, etc., or any new positions. You may request up to ten (10) positions and they must be prioritized to be considered by IPC. Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.   (Do not include faculty positions.)

Priority Number for Contract Position Requests	Position Title/Category Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for the each position. The rationale should refer to your discipline's goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include benefits)
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

_____

Department Chair/Designee Signature   **Date**

_____

Division Dean Signature   **Date**

Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 3
Academic Year 2013-14

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline:_____ HEALTH SERVICES CENTERS   <u>11-20-14</u>

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2010-2011	2011-2012	2012-2013	<<Prelim>> 2013-2014	Definitions
RN	4,497	3,685	3,113	3,513	Provides initial Registered Nurse level holistic health assessment of all patients who receive services. Provides assessment and intervention to on campus emergencies, assists MD/NP in treatments, performs venipuncture for blood tests, performs CLIA waived on site lab tests, administers prescription meds, prescribes and administers over the counter medications, provides health instruction, refers to community resources, participates in Wellness Outreach Promotions, researches and assigns departmental projects, and serves as medical receptionist at the Escondido Center.
MD	1,053	897	1,031	672	Provides physician level primary care and holistic assessment, diagnoses advanced treatments, prescribes prescription medications, prescribes laboratory tests, provides health instruction, reviews medical charts for accuracy and performs quality assurance on medical records, researches latest medical information and provides medical in-services to update staff and follow-up as needed.
NP	769	573	606	677	Provides Nurse Practitioner level primary care and holistic assessment, diagnoses, advanced treatments, prescribes and administers prescription and over the counter medications, provides assessment and intervention to on campus emergencies, performs lead function over clinic operations, provides health instruction and follow-up as needed.
Brief Personal Counselor	0	0	22	43	Brief Personal Counselor hired in Spring 2013; counsels students for anxiety, crisis, depression screening, mental health psychological, mental health history, and suicidal using holistic treatments.
Medical Reception Assists	185	130	182	216	Distributes basic over-the-counter drugs including aspirin, ibuprofen, acetaminophen and supplies like Band-Aids and ice packs; provides Band-Aids, meds, feminine products, condoms, weight checks, assists DRC students and assembles First Aid Kits for campus departments.
Medical Reception Direct Services	31,669	23,041	30,615	23,252	Provides HS policy information, performs basic triage to schedule patient appointments & walk-ins, sets appointments, provides telephone contact, screens and directs calls, assists patients as needed, receives emergency telephone calls and dispatches medical staff to on campus emergencies. Initiates and maintains medical charts, copies of chart documentation, RN/MD/NP clinic assists and emergency response.
	38,173	**28,326**	**35,569**	**28,373**	TOTAL VISITS

Plan for Academic Year 2014-15

2013-2014 was highlighted by the transition from MedPro Management Medical software to the implementation of the state-of-the-art program for colleges, **Point & Click Electronic Medical Records** software. Usage in 2012-13 was greatly affected by the relocation of the Health Services Center to the far north of campus in a remote area; limited functional space; and training time for the electronic medical records. The previous HSC location was in the center of campus on a main walk way for students. Students found this location very easy access to services and currently often complain that the new location is difficult to find. The relocation of the HSC to partially remodeled permanent trailer provided less functional space than the previous location. The HSC was to be located at the current site for 2 years until the remodel of the current San Marcos Campus Library. Due to construction difficulties, the HSC has been at the current site for 3 years with no known date to move to the new location. These factors and limited NP/RN staffing have greatly impacted the department's abilities to meet the student demand and "Maintenance of Effort" requirements (Health Fee Elimination) for the Health Services Centers. For 2013-2014 the full–time NP position was employed and this will be addressed under the NP section of the report.

The data reflected in this report is generated from the Point and Click Electronic Medical Records Reports. The department is still working to refine the program and reports to meet the unique need of the Health Services Centers at Palomar College. In general, there was a 40% decrease in the number of appointments provided by the practitioners due to the implementation of electronic medical records. Use of the EMR has required much more time on task to provide medical services to students and staff. The RN statistics do not reflect the decrease in appointments as additional part-time RNs were working to meet the student demand. The staffing needs are continuing to be refined with a strong awareness that Health Services is required to meet the MOE "Maintenance of Effort (Health Fee Elimination) requirements of 1986" as required in Ed Code **76355**. The Health Services Centers work very closely with the Palomar College Information Systems Department and the programmers at Point and Click for regular program updates, development of specialized reports, and resolution of software problems. The NP and lead RN collaborate with the coordinating Staff Assistant for recommendations to develop and update the EMR program. The software includes "Custom Reports" that are written specifically to meet our reporting needs. There will be an increase in Custom Report requirements in the next year.

RN Visits:
- Have increased by 11%. During this reporting period Health Services had 1 full-time RN and 5 short-term hourly RNs.
- There was a national shortage of TB serum for TB screening which limited the number of TB screenings available to *staff*. Students were given preference.

MD/NP Visits:
Physician services offer our students ready access to primary care, with particular attention to the many stressful aspects of academic life. Consideration of the student's family, work, finances, transportation and mobility situations, as well as language needs and previous medical issues are included on individual treatment plans. Many college students have no medical insurance and an estimated 70% of students rely on the college Health Services Centers for their health care needs.
- Total MD visits have decreased. This may be attributed to continued training in Point & Click, increased appointment time needed because of EMR implementation and operation and time spent on quality assurance of electronic medical records. The physician was also responsible for training/clinical oversight of a new full-time Nurse Practitioner. The NP was then able to see students, especially female students who often request a female Nurse Practitioner for gynecological issues. DMV physical appointments with the physician were also decreased due to new requirements.
- NP visits per practitioner in reality were decreased by 40% due to implementation of electronic medical records. The data indicates a very slight increase due to the fact that one new full-time NP was added to the staff in addition to the 2 part-time NPs. The full-time NP visits skewed the data to appear to be an increase in visits however the increase was due to the filling of the vacant position. The NP position again vacated in May as the former employee moved out of state. The HSC has had consistent difficulty in recruiting both full and part time Nurse Practitioners due to non-competitive salaries with the community. Hopefully this will be resolved with the classification study currently taking place.

Counseling Visits:
Brief Personal Counseling was provided three hours per week in the HSC. A Faculty Counselor worked the 2013-2014 semesters. This provided for great coordination between physical and mental health needs of students.

The Health Services Centers budget also funded the pilot program "HELP" Consultant Mental Health and Counseling Services at a total of $30,000 to evaluate the need for a mental/behavioral health program at Palomar College. The total number of students using the HELP program was an unduplicated Head Count of <u>67</u> and the total number of student appointments presenting for the HELP program was <u>213</u>.

The Director of HSC served as the chair person for the Student in Crisis/Behavioral Health Committee as well as the liaison to the Chancellor's Office for Student Mental Health. This resulted in grant funding for development of the comprehensive behavioral/mental health program and training on campus for students and staff. See Accomplishments for details.

Laboratory	Units
Comprehensive Metabolic Panel	25
Lipid Panel	20
Urinalysis, Dipstick - In House	54
Pregnancy Test Urine - In House	53
Amylase	1
Androstenedione, LD/MS/MS	1
Occult Blood x 1 - In House	1
Hemoglobin A1C	1
Testosterone, Total	1
T4, Free	4
TSH, 3rd Generation	8
HCG, Qualitative	1
CBC (includes Diff/Plt)	25
Helicobacter Pylori Antibody (IgG) Qualitative	1
Hepatitis B Surface Ab Quantitative	7
Mumps Virus IgG Ab by EIA, Serum	5
Rubella IgG Ab	5
Measles IgG Ab (Rubeola)	5
Varicella Zoster Virus IgG Antibody	13
Varicella Zoster Virus IgM Antibody	1
Culture, Urine	6
KOH Prep - In House	1
Influenza A and B - In House	3
ThinPrep Pap with Reflex to HR HPV DNA	4
T4, Total	1
TSH	1
T3 Uptake	1
ABO Group	2
Rh Type	2
Chlamydia, amplified probe	4
Chlamydia, urine	1
Nesseiria gonorrhoeae, amplified probe	4
Neisseria gonorrhoeae, urine	1
Laboratory Total:	**264**

Summary of Clinical Services
FY 2013-2014

Immunizations	Units
PPD	394
PPD #2	42
Flu Vaccine	600
Tdap (Adacel)	19
Tetanus-diphtheria (Td) Vaccine	4
Hepatitis B Vaccine (adult)	19
Immunizations Total:	**1020**

Free over-the-counter medications are provided through the Health Services Centers and include the following:

- Antacids
- Band-Aids
- Condoms
- Feminine Products
- Motrin/Ibuprofen
- Tylenol/Acetaminophen

Prescription medications are prescribed by the physician/nurse practitioner or by the RN with standing orders for advanced practice.

A variety of antibiotics are provided for students with **Azithromycin** being prescribed the most often.

Respiratory continues to be the primary reason for visits. Ventolin inhalers are available Rx medications to provide for the growing student need. This year the larger size Ventolin inhaler was added due to the growing demand.

Students' purchase of **birth control pills** has increased by **200%**.

The cost of prescription medication in the HSC was lowered to be more affordable for ill students. Prescription medication pricing comparable with Wal-Mart is very convenient, economical and ensures students may return to the classroom.

Over the Counter Medications	Units
Ibuprofen 200 mg Tablet	1150 Pkts
Acetaminophen 325 mg Tablet	750 Pkts
Loratidine 10 mg Tablet	200 each
Antacid Calcium Carbonate Chewable	325 Pkts
Refresh Lubricant Eye Drops	150 each
Calagel Clear Lotion Packet	144 each
Polysporin Ointment Packet	576 each
Cetirizine HCl Tablet, 10mg (Zyrtec)	180 each
Banophen 25mg Capsule(s)	72 each
Prescription Medications	
Amoxicillin 250mg Capsule	7 bottles
Amoxicillin 500mg Capsule	6 bottles
Cephalexin 250mg Capsule	5
Cephalexin 500mg Capsule	8
Ciprofloxicin 0.3% Ophthalmic Sol. 2.5cc	8
Doxycyline 100mg Tablet	18
Fluticasone Nasal Spray 50mcg	25
Gentamycin Ophthalmic Sol. 5cc	8
Neosporin-Polymycin with HC Otic Solution	12
Nitrofurantoin 100mg Capsule	4
Penicillin 250mg Tablet	2
Penicillin 500mg Tablet	2
Sulfa DS Tablet	37
Azithromycin 250mg Tablet	79
Ciprofloxacin 500mg Tablet	8
Ventolin Inhaler 8g	37
Ventolin Inhaler 18g	13
TriNessa Oral Contraceptives 28 Day/Pk	167
MonoNessa Oral Contraceptives 28 Day/Pk	44
NICOrelief Gum 2mg	7
Other:	
Condoms	3,000

Schedule Activity	Appt Count	Appt Count (%)
Acute Walk-In	316	8.4
Clinical	853	22.6
Community Health Promotion	215	5.7
CS Direct Services	15	0.4
CS Intake	28	0.7
Nursing	2109	56.0
Physical	82	2.2
Urgent Care	150	4.0

This report counts checked in appointments by schedule activity for a date range. This data can be filtered by department.
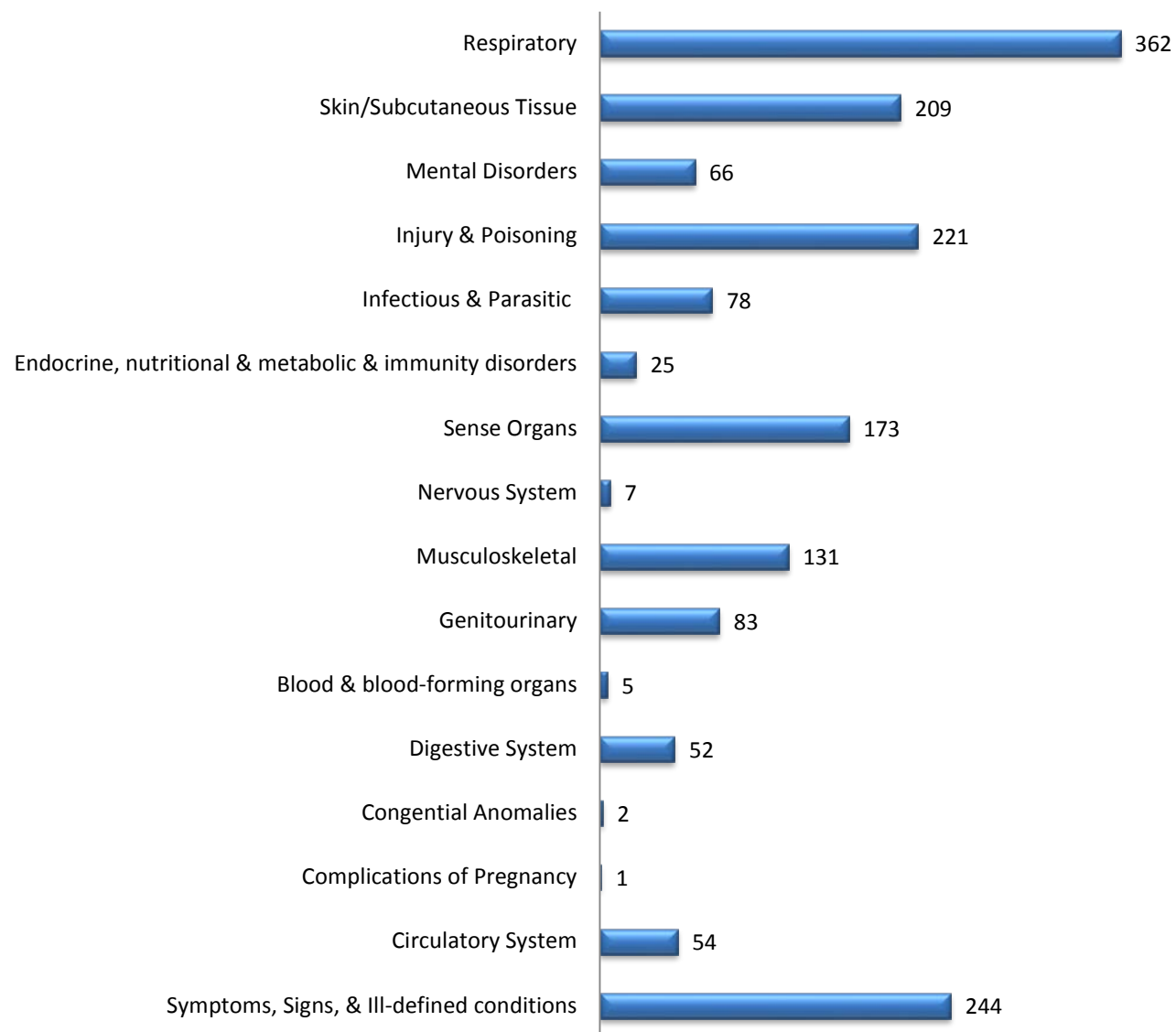
Start Date: 7/8/2013   **End Date (Inclusive):** 6/30/2014
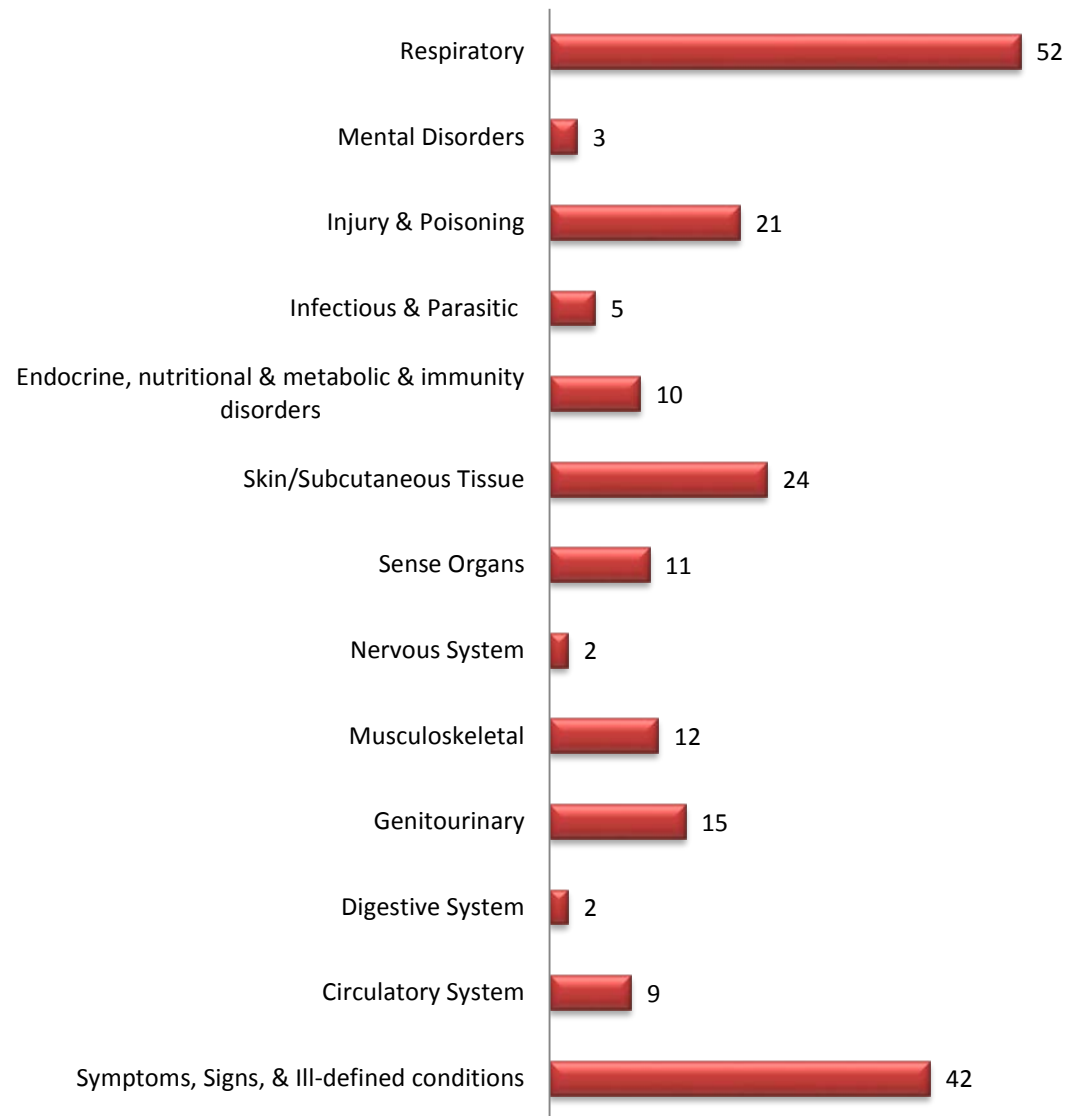
Appointments by Schedule Activity- (unvalidated report)
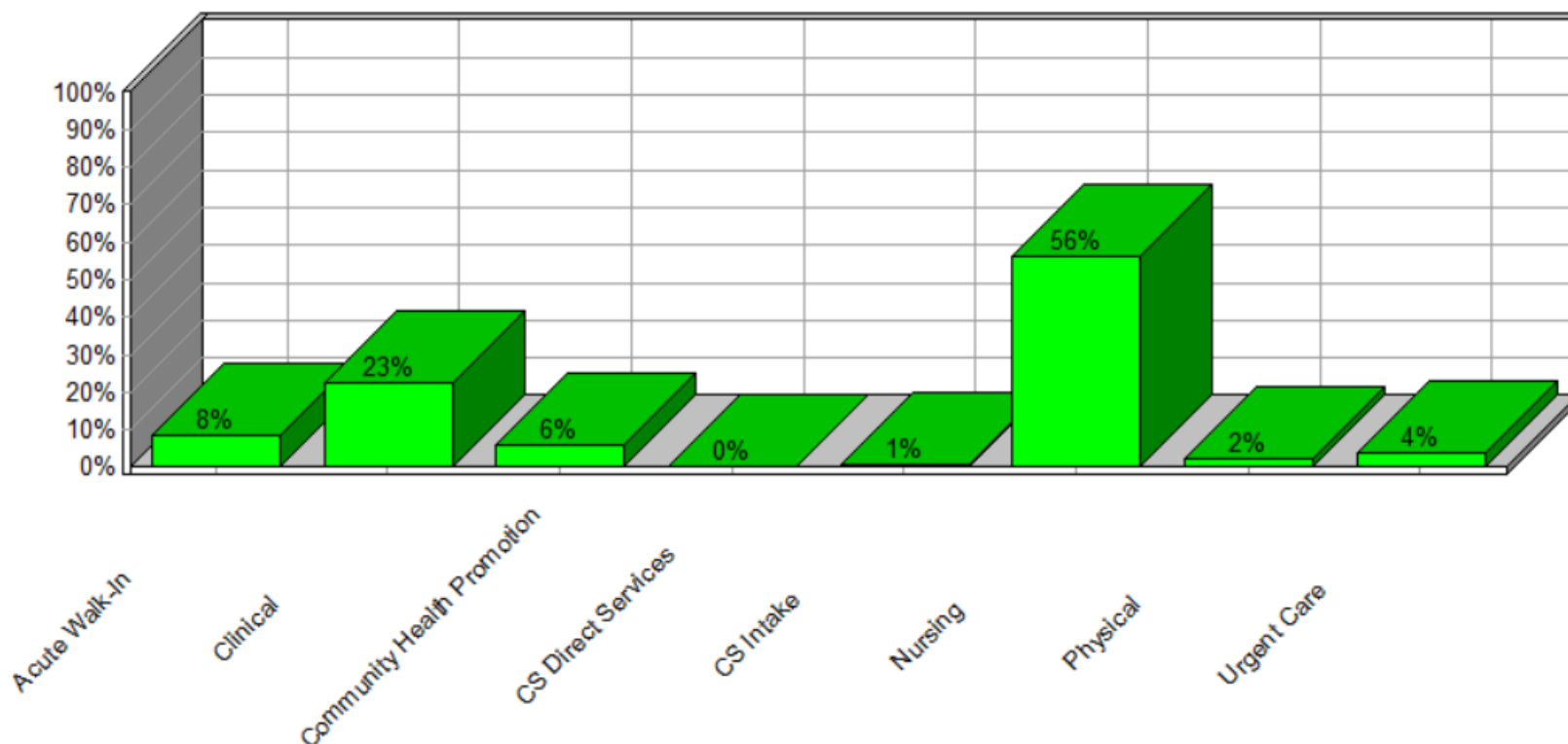
Diagnosis Count by ICD Category (Body Systems)
San Marcos FY 13-14

Category	Count
Respiratory	362
Skin/Subcutaneous Tissue	209
Mental Disorders	66
Injury & Poisoning	221
Infectious & Parasitic	78
Endocrine, nutritional & metabolic & immunity disorders	25
Sense Organs	173
Nervous System	7
Musculoskeletal	131
Genitourinary	83
Blood & blood-forming organs	5
Digestive System	52
Congential Anomalies	2
Complications of Pregnancy	1
Circulatory System	54
Symptoms, Signs, & Ill-defined conditions	244

Diagnosis Count by ICD (Body Systems)
Escondido FY 13-14

Body System	Count
Respiratory	52
Mental Disorders	3
Injury & Poisoning	21
Infectious & Parasitic	5
Endocrine, nutritional & metabolic & immunity disorders	10
Skin/Subcutaneous Tissue	24
Sense Organs	11
Nervous System	2
Musculoskeletal	12
Genitourinary	15
Digestive System	2
Circulatory System	9
Symptoms, Signs, & Ill-defined conditions	42

I. A. Reflect upon and provide an analysis of the four years of data above

Electronic Medical Records (EMR) was successfully implemented on July 8, 2013. The Health Services staff continued to refine their skill and develop the program throughout the summer and fall 2013.The increased time needed per patient to complete a patient visit lead to a decreased amount of total available time for patient care.

21% decrease in total visits due to:

- Limited number of visits for MD/NP due to ongoing Point & Click training. Initially visits were scheduled for longer times to complete electronic medical records.
- Training and orientation time involved for new hires; FT NP and hourly RN.
- Limited clinical staff due to practitioner staffing shortage at both sites.
- Continued nursing staff shortages, especially at the Escondido Health Services Center.
- Students still report having difficulty finding the new location even though large "red" crosses have been added on all sides of the building.
- Many students are presenting with "multiple complex health issues" which leads to longer appointment times for care. Longer appointment times result in less total appointment availability.
- State shortage of TB serum to provide screening to students and staff has decreased the number of overall TB Tests provided.
- Updated DMV physical requirements.

I. B. Please summarize the findings of SAO assessments conducted.

The Health Services Centers **RNs** are measuring outcomes in the following areas:

- **Distance Vision Testing**: **35** tests performed, for FY 13-14
- **Hearing Testing**: **36** tests performed, for FY 13-14
- **Gynecological**: The number of pap smears performed continues to decrease due to a change in legal requirements to have a pap smear done in order to receive birth control pills. Purchase of birth control pills in the HSC has increased by 200% due to this change in medical requirements. Students who do request a pelvic exam and pap smear pay $50 and this includes testing for Chlamydia and Gonorrhea, the most common Sexually Transmitted Diseases among young people. The $50 charge is for lab processing at Quest Laboratories.
- **Breast Cancer Awareness**: **65** students received information pertaining to Breast Cancer Awareness at our events in October of 2013. Students were instructed in performing a breast exam and were able to practice screening on the demo model.
- **Infectious Disease: 600** Flu Shots were provided to students at no charge. Students were instructed in preventative education, including hand washing technique, coughing into their sleeves and other ways to protect themselves during the flu season.

OBJECTIVE 1.8

The **Administrative Team** is measuring Service Area Outcomes in the following areas:

- Student "No Shows" to Appointments
  Health Services Centers Standardized Policy for "**No Shows**" (updated FY 2010-2011) states that at the time of scheduling an appointment, the student will be advised of our policy and will be given an appointment card on which to write down the name of their provider, date and time of the appointment recorded. In addition, within the last year students were sent a *"text message"* reminder of their appointment. Students have given very positive feedback about adding the *"text message"* service. In teaching students personal self-responsibility, students are informed to call the HSC 24 hours ahead of time if they are unable to keep their appointment. If a student fails to keep their scheduled appointment and does not call the HSC it is documented in our electronic medical records. Students are allowed two (2) No Shows to appointments without consequences. After 2 No show visits the student will only be seen for future visits on a walk-in basis open appointments.   Since the implementation of the above stated intervention, the number of No Show visits has decreased from previous years. We continue to experience a slight decrease in the number of No Shows and credit this to the use of electronic medical records providing a "*text message"* reminder.

I. B. Please summarize the findings of SAO assessments conducted.

Student No Shows		
2011-2012	2012-2013	2013-2014
439	279	269

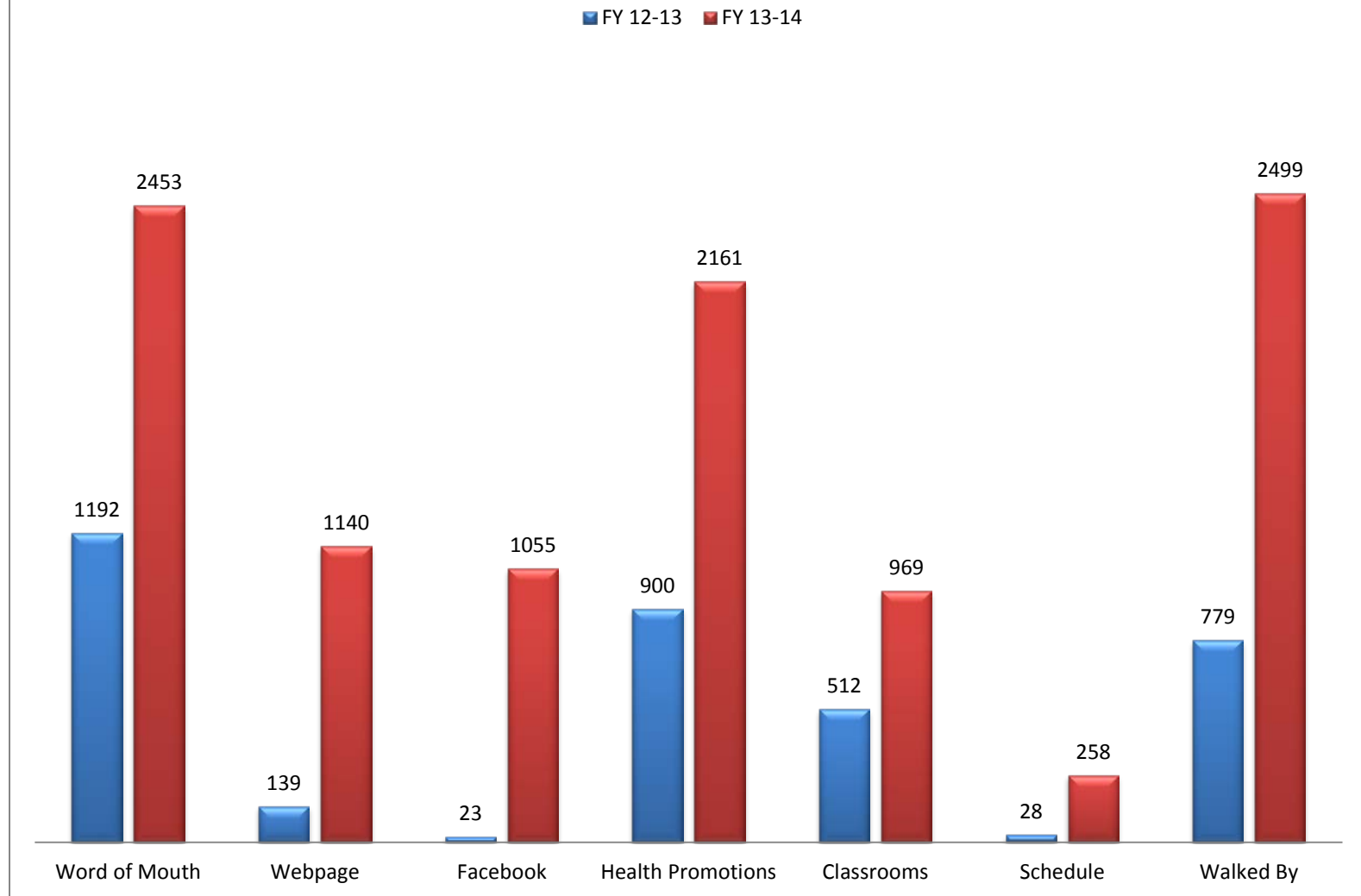- **Awareness of Health Services Offered**
  It is the goal of the Health Services Centers to outreach to students about services available to them. The Health Centers have various communication methods for sharing information with students included at monthly Health and Wellness Outreach events, by posting flyers or sending campus wide e-mails, and more. As students present to make appointments at the Health Services Centers' medical reception desk, they are asked to complete a sign-in sheet indicating where they learned of the services provided through the HSC. The sign-in sheet data is then tabulated, entered into Point and Click, and reported on a monthly basis. The front office sign-in sheet screens the following options as to how the students learned about the Health Services Centers. The following are the major resources used to advertise about the Health Services Centers. In addition, articles are published in the Telescope student newspaper which is not reflected in the data.

  Awareness of Health Services

Source	2011-2012	2012-2013	2013-2014	Increase
Word of Mouth	3425	1661	2453	32%
Webpage	463	438	1140	61%
Facebook	n/a	173	1055	83%
Promotional Events	1367	1357	2161	37%
Classroom	1880	793	969	18%
Schedule	55	76	258	70%
Walking By	3431	1283	2499	49%

  In addition to these methods, the Director of HSC makes regular updates to the Associated Student Government.

Word of Mouth, Walking By, and Health & Wellness Outreach booths continue to be the major mechanisms that make students aware of the services offered at the Health Services Centers. There was a substantial increase in student awareness of the services available from the very active department Facebook and the Health Services Centers webpage.

Awareness of Health Services

■ FY 12-13   ■ FY 13-14

Category	FY 12-13	FY 13-14
Word of Mouth	1192	2453
Webpage	139	1140
Facebook	23	1055
Health Promotions	900	2161
Classrooms	512	969
Schedule	28	258
Walked By	779	2499

HSC staff has outreached to students at various events including the following Health & Wellness Promotions:

Health & Wellness Outreach Visits Include:	2011-2012	2012-2013	2013-2014
Aids Quilt Awareness (Collaboration with LGBTQA Club & Vista Community Clinic)	n/a	160	n/a
American Red Cross Blood Drive (Sponsored with Fire Club & EME Club)	966	841	823
Athletic PE Promotion (Collaboration with Athletics Dept. & Vista Community Clinic)	30	200	45
Breast Cancer Awareness	75	280	65
Campus-Wide Days/Discover Palomar (includes Earth Day)	0	675	670
Classroom Outreach	22	8	47
Coffee House Nights (Partner with ASG)	0	75	90
Earth Day	n/a	n/a	45
Eating Disorders Awareness (Collaboration with Active Minds Club)	n/a	n/a	75
Flu Shots (Collaboration with Nursing & EME Departments)	642	612	600
Great American Smoke-Out (Partnership with Vista Community Clinic)	80	100	53
Health Fair (Partner with ASG)	n/a	n/a	100
Healthy Heart Month	77	54	45
HIV Testing (Partnership with Vista Community Clinic)	426	294	186
Immunization Awareness	20	63	34
National Stress Out Day (Collaboration with Active Minds Club)	n/a	n/a	75
Pie Your Professor (Collaboration with Active Minds Club)	n/a	n/a	50
Self-Affirmation Day (Collaboration with Active Minds Club)	n/a	n/a	55
Send Silence Packing (Collaboration with Active Minds Club)	n/a	n/a	50
Sexual Responsibility Awareness (Partnership with Vista Community Clinic)	225	235	60
Skin Cancer Awareness	200	90	80
Stress and Nutrition (Collaboration with Active Minds Club)	n/a	n/a	30
World Aids Day (Collaboration with LGBTQA Club & Vista Community Clinic)	100	50	80

This year, a new survey was developed to track Student Learning Outcomes during Health & Wellness Promotions. Students were asked to respond about what they learned as a result of stopping at the booth. The results of the survey were positive and demonstrate that students were able to identify what services are available in the HSC, the locations and requirements for being seen in the clinics. Student responses reflect that they learned about a variety of health issues including the hazards of tobacco use, the importance of sun protection, safe sex, stress management, behavioral/mental health, regular health screenings, immunizations, and the prevention of communicable diseases. Students developed a beginning understanding of the importance of healthy behaviors and maintaining a healthy lifestyle.

I. C. Reflect upon the SAO assessment findings in <u>Box B</u> above. Discuss overall observations and any areas of concern or noteworthy trends.

Health Services Centers statistics indicate that:

- The SAO outcomes reflect that marketing continues to be effective in reaching our target group via our Health & Wellness Promotions.
- The implementation of the "text message reminder" feature available through the electronic medical records has been very well received by students. As a result, there is a slight decrease in the "no show" rate.
- The majority of students became aware of our services via *Walking by* the Health Services Centers with *Word of Mouth* in second place. There is a growing use of online health education via Facebook and the website. There has been a substantial increase of awareness through on-line activities with a 61% increase in use of the webpage and 83% increase in use of the Health Services Center Facebook page. The Facebook page reflects student interaction, especially in areas of mental health, tobacco education, reproductive health, nutrition, healthy lifestyle and more. The data demonstrates a growing demand for on-line services and use of social media. Future implementation of the student portal "Open Communicator" in the EMR will allow us to meet the growing student on-line demand through a student portal. The HSC webpage provides general information on programs and services and will be updated in the upcoming year.
- Limited staffing prevents additional classroom presentations to educate students about our services. Traditionally, this has been the most effective method if there is staff available to go to the classroom.

STEP II. PLANNING
Reflecting on the 4-year trend data, the SAO assessment results, and the college's <u>Strategic Plan 2016</u>, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

1. Limited space in the HSC facilities and limited nursing staff restrict the ability to meet both the growing student demand for medical/nursing appointments and the state "Maintenance of Effort" (MOE) requirements for the program. Additional space is needed at both the San Marcos and Escondido Center sites. Lack of conference room space forces our staff to limit regular staff meetings, student interviews, education and medical in service trainings/updates. This forces the HSC to coordinate space in other available buildings which is often difficult given the limitations of a busy medical clinic. Limited space and limited staffing frequently result in students being sent to community medical providers for services. More clinic space needs to be provided in order to meet the student demand for visits by adding a module trailer until relocation to the old Library site occurs.

2. Salaries of HSC medical staff need to be comparable with salaries in the outside community to attract experienced practitioners to provide care. For this reason, there were several failed searches in filling the NP position resulting in lowering the experience qualifications of the candidate. Both a full-time NP and RN positions need to be filled.

3. Planning continues for the new sites: Escondido Center, Palomar College South and Palomar College North Health Services Centers.

4. Physical exams for pre-admission into Academic Programs such as Nursing, EME, Dental, Athletics, Police Academy, Fire Academy, etc. are offered through the Health Services Centers at a very reasonable cost for students. Close collaboration with the academic programs is required to ensure physical form content is updated to current standards. In order to provide these services and outreach to more students, <u>early registration</u> could be considered for these populations to ensure availability of physicals exams in the newly established timelines by hospitals and community providers.

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

5. Coordinate with the Counseling Department for services provided by 3 part-time licensed mental health counselors that are funded by student health fees. This collaboration will allow integrated care for the physical and behavioral health needs of Palomar College students. Furthermore, accurate record keeping and documentation of student mental health needs and services is required to be reported to the Chancellor's Office Student Mental Health Program by the HSC director. Point and Click EMR for Counseling Services was used by the part time Faculty Counselor in the HSC. Evaluate use of Point and Click EMR Counseling Program for use by Licensed Mental Health Counselors.

6. Update webpage to meet college standards with use of WordPress program. Provide staff training in WordPress for set-up and update of new webpage.

7. Hire part-time NPs and BSN RNs. HSC to fund separate advertising campaign to recruit qualified medical professionals.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc

- The Health Services Director has been participating in the development and planning stages of the Palomar College North and South Centers. A staffing plan is being developed for administration of 4 Palomar College Health Center sites: San Marcos, Escondido Center, Southern Center, and Northern Center. Planning must include space, medical and administrative staff, medical and office equipment, office furniture, storage, computers, as well as Point and Click program set-up with additional workstation licenses.

- Recruiting and retention of qualified Nurse Practitioners remains difficult for the HSC due to non-competitive salaries for medical professionals at Palomar College. There have been numerous failed searches for the full time Nurse Practitioner position. This position must be replaced as soon as possible.

- Space limitations at the San Marcos Health Services Center continue to restrict our ability to meet the current student demand for medical appointments. The remodel at the Escondido Center Health Services Center is currently on hold.

- Collaborate with the Counseling Department for a smooth transition of students presenting in the Health Services Centers for mental health counseling, especially emergency mental health. HSC recommends obtaining Case Management software, like Maxient, for communication to the developing Behavioral Intervention Team. Maxient can be utilized between campus departments to effectively manage students with behavioral issues.

- Collaborate with Student Services programs to provide Professional Development training on dealing with students with behavioral challenges.

- Refine Holistic Mind/Body stress management program for students and coordinate with Active Minds Club.

- Implement Open Communicator – a web based patient/student portal in Point and Click Electronic Medical Records which will provide support for secure messaging, web booked appointments, pre-visit questionnaires, immunization reports, satisfaction surveys, counseling screening tools and online walkout statements. This program feature is anticipated to cost $12,000 for start up with an annual support fee of $2,400. This would increase the operational cost and maintenance of Point and Click EMR to a sum of $11,200 per year for both sites.

- Easier access to the front entrance of the Health Services Center is needed to accommodate the needs of students with disabilities. The current entrance, although ADA compliant, does not meet the need of students using wheelchairs, scooters, etc.

- Work in partnership with the Business Office to implement use of Credit Card machines in the Health Services Centers that will allow students to use their debit

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

and/or credit cards as a method of payment for services and supplies. Currently, we only accept cash or check for payment while many students often present with only a card. This will eliminate the process of sending students to the Cashier's Office to pay and then return to the HSC to complete the payment process.

- Collaborate with campus departments and San Diego Project Heart Beat to provide free CPR training to Palomar College employees.

- Re-educate students on the current campus Smoking Policy and the harmful effects of tobacco and new emerging products like electronic smoking devices and hookah pipes. Propose update to the campus Smoking Policy to include electronic smoking devices, pipes, and hookahs. Continue to provide education materials via student e-mail, Telescope articles, Facebook, outreach booths, and more. Advertise the Smoking Cessation program offered through the HSC for students.

- Coordinate with the Campus Police department to provide staff training on updates to the Clery Act and evaluate HSC requirements with the Violence Against Women Act (VAWA).

- Plan to administer the Spring 2016 American College Health Association - National College Health Assessment (ACHA-NCHA) to our student population to gain a better understanding of students' health habits, behaviors and perceptions and plan effective health programs.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

All services provided at the Health Services Centers are solely funded by the Student Health Fees and receive no support from the General Fund.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.	Exam Table – Escondido HSC	1		Equipment required to provide services to patients	$7910.87	One-time	**Funded: Restricted Budget**
a2.	Vital Signs Equipment – Escondido HSC	1		Equipment required to provide services to patients	$5693.33	One-time	**Funded: Restricted Budget**
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Dell OptiPlex 9010 32 GB – Escondido HSC	1		Computer equipment required for RN/NP office at the Escondido HSC after remodel	1645.81	One-time	**Funded: Restricted Budget**
b2.	OptiPlex 9010 Touch	1		Computer equipment required for 2nd Exam Room at the Escondido HSC after remodel	1630.99	One-time	**Funded: Restricted Budget**
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	Clinic Supply Expenses	1		Clinic Consumable Supplies	$3,496.46	ongoing	Funded: Restricted Budget
c2.	Medication Expenses	1		Medication Expenses	13,677.45	ongoing	Funded: Restricted Budget
c3.							
c4							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Knight Security Agreement	1		After hours security system	$540.00	ongoing	**Funded: Restricted Budget**
d2.	Point & Click Software Maintenance	1		Electronic Medical Records	$8,800.00	ongoing	**Funded: Restricted Budget**
d3.	Quest Laboratory Services	1		Process labs ordered by the MD/NP	$4,200.00	ongoing	**Funded: Restricted Budget**
d4.	Airgas Maintenance Agreement	1		Supply Liquid Nitrogen & Oxygen	$975.45	ongoing	**Funded: Restricted Budget**
d5.	Audiometrics Maintenance Agreement	1		Annual Calibration of Earscan equip	$304.50	ongoing	**Funded: Restricted Budget**
d6.	BioMed Maintenance Agreement	1		Annual medical equipment Calibrations	$559.65	ongoing	**Funded: Restricted Budget**
d7.	CLIA Contract	1		Certification for Lab clinic operations	$83.00	ongoing	**Funded: Restricted Budget**
d8.	UniFirst Uniforms Contract	1		Lab coats for clinic staff	$525.00	ongoing	**Funded: Restricted Budget**
d9.	McBain Systems	1		Annual maintenance of 3 microscopes	$510.00	ongoing	**Funded: Restricted Budget**

Total $16,497.60

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	**Nurse Practitioner**	1		Provides FT Nurse Practitioner level primary care, holistic assessment, diagnosis, advanced treatments, prescribes and administers prescription and over the counter medications, assessment and intervention for campus emergencies, performs lead function over clinic operations, health instruction, follow-up as needed.	**In process**	**ongoing**	**Funded: Restricted Budget**
e2.	**College Health Nurse**	2		Provide skilled nursing services to students; assist MD/NP in clinics.	**In process**	**ongoing**	**Funded: Restricted Budget**

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.	Short-term (Hourly) Registered Nurses	1		Provide skilled nursing services to students; assist MD/NP in clinics.	In process	ongoing	Funded: Restricted Budget
f2.	Hourly Nurse Practitioner	1		Provides hourly Nurse Practitioner level primary care, holistic assessment, diagnosis, advanced treatments, prescribes and administers prescription and over the counter medications, assessment and intervention for campus emergencies, performs lead function over clinic operations, health instruction, follow-up as needed.	In process	ongoing	Funded: Restricted Budget
f3.							

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

✓ Health Services Centers staff have been successful in transitioning from MedPro medical software to Point and Click EMR system in accordance with medical standards and practices. The staff worked in collaboration with the Information Systems staff at Palomar College and Point & Click to make the transition smooth.

✓ Collaborative partnerships: Active Minds Club, Fire Club, Emergency Medical Education Club, LGBTQA Club/Pride Center, and Associated Student Government.

✓ Automatic External Defibrillator (AED) Management – Coordinated program with San Diego Project Heart Beat and transitioned AED maintenance to the Facilities Department. The Director provided medical guidance of the PCC district program and coordinated AED trainings on campus for Classified Staff Development.

✓ C.H.A.S.E. (Curbing HIV/AIDS & Substance Abuse in Ethnic Young Adults) Grant Program *partnership* with Vista Community Clinic successfully completed its 4th year providing free HIV testing, substance abuse screening and counseling to Palomar College students. Students were given the opportunity of being reimbursed $165 for participation in the full program. Confidential HIV testing/counseling was provided in both the HSC and Pride Center. The Director and Staff Assistant have worked in partnership with Vista Community Clinic in organizing additional services which were made available to students at the main campus and Escondido Center. Vista Community Clinic joined the HSC for Wellness Outreach events and provided materials, giveaways and safer sex kits to students at a value of **$31,366**. Male and female condoms and safe sex supplies were made available throughout the year to students at no cost. 265 students were served in classroom education lectures on Reproductive Health and HIV. This program alone augmented HSC services to students by **$63,686** this year.

✓ Collaboration with the Counseling Department and Behavioral Health & Wellness Committee on hiring of Adjunct Mental Health Counselors.
✓ Participated in start-up of the Active Minds Club and contributed to the following events: Send Silence Packing, Self-Affirmation Day, Stress & Nutrition, Pie Your Professor, Eating Disorders Awareness and Love on a Leash.

- ✓ Customer Services Training – Health Services Center staff attended the Customer Services Training provided by the Student Services Department.

- ✓ Director coordinated with other departments and presented in a Professional Development Workshop – "Supporting Students with Behavioral Challenges and Understanding Mental Health Stigma".

- ✓ Emergency Response Training (ERT) NIMS – Health Services Center staff attended the in-service for the district Emergency Operations Plan.

- ✓ Escondido HSC Remodel Planning – The Director met with the Facilities Department and VP of Student Services to plan the future remodel of the EC HSC.

- ✓ Developed a Student Health Fee waiver form for students that use prayer alone for healing.

- ✓ HELP: A Mental Health Counseling pilot program – was funded by the HSC in the amount of $30,000 to evaluate mental/behavioral health needs on campus for students. The program provided Licensed Mental Health Counselors on campus. The total number of individual student appointments in the HELP program was 213. The group sessions were not found to be well attended.

- ✓ HIPAA Seminar – the Director, NP, and FT College Health Nurse attended conference for updates issues pertaining to rules and regulations to ensure HIPAA compliance with implementation of electronic medical records.

- ✓ Hired additional seasonal RN in January 2014 and continue to advertise for additional part-time RNs.

- ✓ Site visit to Mesa Community College for review of Health Services Systems to help develop Escondido Center HSC remodel.

- ✓ Site visit to Santa Ana Community College to review Health Services and Mental Health Systems.

- ✓ Student Accident Insurance – attended training with Chris Wick from Business Services and Wells Fargo Insurance representative for updates and to improve coordination with departments that frequently use Student Accident Insurance. HSC budget funded $55,323.75 for the Accident Insurance policy.

- ✓ Student Learning Outcomes – initiated a new outcomes survey at HSC Health & Wellness Promotional Booths to measure student understanding of health information presented and available services offered through the Health Centers.

- ✓ Completed update of "RN Standing Orders" for advanced practice being performed by RNs.

- ✓ Sports Team Physicals – provided physician personnel to perform Sports Physicals for students participating in Athletics Department sports prior to the start of the fall semester. Continued to provide Sports Physicals in the HSC throughout the year. Athletes were provided with information on services offered through the HSC and community services available through the Vista Community Clinic including the Affordable Care Act (ACA).

- ✓ The Health Services Centers negotiated, established and maintained several partnerships with community providers. Through these partnerships additional health services are brought to the college that are funded by community and state grants. Some of the partnerships involve several different programs offered through the Vista Community Clinic, California Youth Advocacy Network, American Red Cross, Chancellor's Office Student Mental Health Program and others.

- ✓ Wellness Outreach programs are also coordinated by the Health Center staff on campus and at the Escondido Center. These programs are often coordinated with instructional programs, student clubs and ASG. One of such programs is the American Red Cross blood drive program offered in partnership with the *Palomar College Fire Club and Emergency Medical Education (EME) Club.* A total of 8 blood drives were held between the San Marcos campus and the Escondido Center.

- ✓ The Health Services Centers have increased responsibility in health law due to the new *Affordable Care Act- Title I* through *Title X*. Health Services Centers provided information to all students and staff to help them understand and enroll in the Affordable Care Act (ACA). 6 different information and enrollment booths were offered at the San Marcos campus and the Escondido Center in cooperation with the Vista Community Clinic and North County Health Services.

- ✓ Coordinated with department faculty to provide the Nursing and EME students with clinical experience in administering flu vaccination injections.

- ✓ Prescription medications available in the HSC are extremely economical (comparable to Wal-Mart pricing), easily accessible and help ensure student retention in their classes.

STEP V. ACCREDITATION   **For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.**

- • The Health Services Centers laboratory services are certified through Clinical Laboratory Improvement Amendments (CLIA).

- • Both the Nurse Practitioners and Registered Nurses are licensed medical professionals through the BRN Board of Registered Nursing of California. The physician is a licensed Osteopathic Physician and Surgeon provided through the Osteopathic Medical Board of California.

- • The physician and each NP are registered to prescribe medications by the Drug Enforcement Administration (DEA).

STEP VI. COMMENT Other comments, **recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)**

- ➢ Noncompetitive salaries for NPs/RN have led to a 50% staffing shortage and cutback of services to students.

- ➢ Inadequate functional space in the HSC facilities limits needed services to students.

- ➢ Students evaluate the services provided through the HSC as helping them stay healthy and in school.

Please identify faculty and staff who participated in the development of the plan for this department:

M. Jayne Conway, MSN, APRN, Director *Name*	Maria Monsalud, BSN, RN *Name*	Lenka Schanka, MPH, CHES, Staff Assistant *Name*
Yvette Martinez, Senior Admin. Secretary *Name*	Randy Gallagher, Office Specialist III *Name*	*Name*

_____

Department Chair/Designee Signature   **Date**

Division Dean Signature

Palomar College – Program Review and Planning
Non-Instructional Programs
3
Academic Year 2014-15

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline:_____International Education_____

11/3/2014

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2010-2011	2011-2012	2012-2013	<<Prelim>> 2013-2014	Definitions
Number of student contacts at IEP college fairs	65	Approx. 45	N/A	Approx. 30	Approx. 30 locally (IEP fairs). We did not participate in higher education fairs overseas during 2013/2014.
Number of agents/schools overseas visited	4	7	12	12	Number of agencies and schools we visited for recruiting/annual visit purposes overseas.
Number of TOEFL takers	107	159	138	80	Total number of students who took the institutional TOEFL (Test of English as Foreign Language) test on campus.
Number of applications	172	180	245	247	Total number of international student application packets we processed each year.
Number of acceptance	112	110	137	148	Total number of students we officially accepted.
Number of new admits	82	91	125	130	Total number of admitted students who actually enrolled.
Number of admits by recruiting effort	25	41	43	43	Total number of admitted students who were referred by agencies/schools we have good relationship with.
Assessments	75	90	96	98	Total number of students who were assessed either at the Assessment Center or at the Office of International Education
Number of orientation held	3	4	4	4	Number of new student orientation

Enrollment	438	385	443	495	Number of total enrollment (fall & spring semesters)
Average GPA	2.99	3.02	3.13	2.845	Value of average GPA
Number of students who received AA/AS degree	16	23	39	30	Number of students who received AA/AS degree
Number of students who received a certificate of achievement	3	23	33	29	Number of students who received a certificate of achievement
Number of students on OPT	10	3	5	6	Number of students who applied for optional practical training.
Number of students who transferred	61	29	47	48	Number of students who transferred to universities
Number of international organization visit	N/A	1	1	1	Number of groups from overseas which visited Palomar College for short-term study tour.
Number of FT staff	2	2	2	2	
Number of PT staff	1	1		1	*Adjunct counselor

I. A. Reflect upon and provide an analysis of the four years of data above

Total number of international applicants and admits have stabilized for the past two academic years 2012/2013 & 2013/2014.
Number of students admitted though overseas agencies also have been set from 30-25% for the past three years.

I. B. Please summarize the findings of SAO assessments conducted.

Due to miscommunication among the staff, students were dismissed without taking the quiz.

I. C. Reflect upon the SAO assessment findings in <u>Box B</u> above. Discuss overall observations and any areas of concern or noteworthy trends.

All the staff and faculty in the program must meet together to finalize the orientation sessions, so everyone understands what to do during each session.

STEP II. PLANNING
Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2013, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Most of the new international students want to have information on the educational system in the U.S., graduation and transfer information, and student activities on campus. We may revamp the orientation sessions to give information needed more to keep them engaged in sessions. We will also improve the new international student handbook.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

1. While contract negotiation with California English School has been pending, we will develop a bridge program with American Language and Culture Institute as a feeding school. We will also approach other well developed "Intensive English Programs" downtown to develop similar programs.

2. Develop a non-credit, online "pre-arrival orientation" class through blackboard to prepare new admits for what to do from the time of acceptance through the end of "new international student orientation" which is held on campus after their arrival. This new program will enhance the student's preparedness to "American" college life. – This is from the year 12/13, which has not been completed. We must find "time" to work on this project as a team.

3. Start discussion with ESL department on the "Bridge" or "Pathway" program for international students with lower English levels.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource ([Link](#))	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.							
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.			Strategic Goal 2 & 6	To be used by additional workers (students) to update marketing information and to keep track of inquiries.	$2,000.00	One time	No
b2.							
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	Customized t-shirts for orientation assistants (students)	1	Strategic Goal 2	We will start hiring student orientation assistants (current international students) to help new students better understand the orientation material and to welcome them to Palomar as their peer.	300?	One time	No
c2.							
c3.							
c4							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Create and print the new international student handbook	1	Objective 2.4:	Increase student awareness and use of appropriate support services printed on the new student handbook. Handbook also has information such as (but not limited to) monthly planner with college events and US holiday, safety information, policies, regulations, and benefits by the US Department of Homeland Security, and local information.	$2,803.2	One-time to start	no.
d2.							
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	One classified staff position	1	Strategic Goal 2	The program used to have a full-time secretary. Since this employee retired, the district has not replaced the position. The program started growing and only two full-time employees cannot catch up with the workload. With another full-time position, we will be able to handle the workload and expand in some area.	$75,000?	On-going	No
e2.							
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

III. B.   Are there other resources (including data) that you need to complete your discipline review and planning?

Methods to create online orientation program – Counseling Department.

STEP IV. SHARE YOUR ACCOMPLISHMENTS **Please include at least one discipline accomplishment that you'd like to share with the college community.**

The total enrollment for 2013/2014 was 495, 52 more than the previous academic year.

STEP V. ACCREDITATION   **For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.**

The accreditation application submitted by California English School was denied in April by CEA (Center for English Accreditation).

STEP VI. COMMENTS **Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)**

We have been re-certified by the SEVP (Student and Exchange Visitor Program) under the U.S. Homeland Security to continue admitting international students and to issue I-20 forms (certificate of eligibility for nonimmigrant (F-1) status

Please identify faculty and staff who participated in the development of the plan for this department:

Yasue O'Neill *Name*	*Name*	*Name*

Name	_Name_	_Name_

Department Chair/Designee Signature   **Date**

Division Dean Signature

Division Vice President Signature   **Date**

- **Provide a hard copy to the Vice President Gonzales no later than November 7, 2014**
- **Email an electronic copy to mlavigueur@palomar.edu by November 7, 2014**

Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 1
Academic Year 2014-15

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: Student Affairs   **11/07/2014**
Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2010-2011	2011-2012	2012-2013	2013-2014	Definitions
Contacts	1000's	1000's	1000's	Increasing 1,000's	Total # of contacts between the OSA and students, faculty, and/or administration
Student Contacts	1000's	1000's	1000's	Increasing	Total # of contacts between the OSA and students
Student Conferences	100's	100's	100's	Increasing 100's	Total # of conferences between the OSA and students regarding either COC or Grievances
Code of Conduct Conferences	100's	100's	100's	Increasing 100's	Conferences concerning student code of conduct ("COC") matters
Grievance Conferences	5	2	6	3	Conferences concerning Grievance matters
Appeals Hearings	0	0	0	0	Student COC Appeals Hearings
Suspensions	2	2	5	12	Student COC Suspensions
Student Meetings	1000's	1000's	1000's	Increasing 1000's	Meetings occurring between the OSA and students on miscellaneous matters
Faculty Conferences	43	59	67	Increasing 78	Conferences between the OSA and faculty regarding COC or Grievance matters
Administrative Conferences	48	39	44	36	Conferences between the OSA and administration
ASG Meetings	34	33	33	36	Total # of Associated Student Government ("ASG") meetings attended by an OSA representative
ICC	30fa/30sp	30fa/30sp	36fa/33sp	34fa/40sp	Total # of Inter Club Council ("ICC") groups/clubs on campus
ICC Meetings	30	30	30	27	Total # of ICC meetings attended by an OSA representative
Student Activities/Events	112	118	101	100	Total # of Activities or Events held by the OSA
Student Activity Participants	unknown	1000's	1000's	1000's	Total # of students attending OSA activities or events
Outside Meetings	35	24	37	average 34	Meetings between OSA representatives and off-campus representatives
Computer Center/Lab SU-28	maximum	maximum	maximum	maximum	Total # of students using the computer lab
Student Conference Travel	3fa / 4 sp	2 fa / 4 sp	2 fa / 2 sp	2 fa / 2 sp	Total # of conferences traveled to with students.

	2010-2011	2011-2012	2012-2013	2013-2014	Definitions
Student Activities Office SU-202 (formerly the Comet Center)	11,119	Declining 10,949	Declining 10,740	Declining 10,156	Total # of students purchasing Student Activity Cards (formally called Palomar Identification Cards – PIC)
Diversity Center SU-204	80% usage	90 % usage	90% usage	90% usage	Total # of students utilizing the Diversity Center (opened September 2008)
Club Hub SU-19	90% usage	100 % usage	90% usage	70% Usage decreasing	Opened September 27, 2010
Food Bank SU-21A	106 students 863 items	160 students 2132 items	105 students 1621 items*	222 students 1979 items**	Opened September 27, 2010 (returned to OSA from EOP&S summer 2010) *Personal Items (10-15) also given out to 105 students **Personal Items are given out to all students requesting such items
ASG Executive Office SU-104	Est. 425	Est. 512	Est. 625	Est. 700	ASG President and Vice President usage – student constituent work, events, and office hours
ASG Senator Office SU-102	Est. 925	Est. 1080	Est. 980	large board Est. 1100	ASG Senator's office usage – student constituent work, events, and office hours
Storage SU-18	16 clubs	16 clubs	16 clubs	16 clubs	Opened in October 2010; storage space for clubs
Club Activity SU-18	3 clubs	5 clubs	3 clubs	1 club	Multi-purpose space; mostly dance clubs using space
OSA Miscellaneous Services	1000's	1000's	1000's	Increasing 1000's	Total # of students utilizing OSA miscellaneous services (copies, faxes, scantrons, etc…) Sprinter and Bus pass services were moved to cashiers office spring 2010
Commencement Organization	90	90	105	Increasing 125	Total # of hours invested by OSA representatives on behalf of Commencement planning and organization
Commencement Attendees	373	418	405	Increasing 472	Total # of students taking part in Commencement to receive recognition (walking)
# of Certificates and degrees awarded	3013	3532	3430	Increasing 4237	Degrees and Certificates awarded to eligible students
Number of Full-time Staff	3	3	3	4*	Number of full-time staff available to serve students. *Janeice Pettit started in OSA September 2014
Number of Part-time Staff	0	0	0	0	Number of Part-time staff available to serve students
Number of Student Workers	14	17	18	19	Number of student workers available to serve students. We have student workers assisting with events, working in SU-202, SU-28, and SU-19
Funding Incentives	NA	48@$50.00	NA	Budget limitations	Incentive to clubs for early reinstatement/add to club budget
Mission 2 Be Clean & Green M2BC&G			10 / $1850	7/$1590	(Added data element in the 2013-14 PRP Year 2 Update) Campus cleanup campaign developed in 2008: used as a fundraiser for participating club teams
OSA Gene Jackson Funding	51	38	28	34	Students can receive up to $50.00 for an emergency loan
Emergency Textbook Loans	20	22	22 / $4000	20/$3830	Students can receive up to $250.00 for textbook loans
OSA Monetary Request Funding	18	14	9 / $7660	Funding limitations 7/$3556	Clubs and Departments can request funding for special projects
ASG Scholarships	12	12	11	0	ASG awards scholarships each year

	2010-2011	2011-2012	2012-2013	2013-2014	Definitions
Campus Tours	847 visitors	411 visitors	396 visitors	*98 visitors **change	Our office began assisting with campus tours in spring 2010 *Lindsay Kretchman out on bed rest and maternity leave 2013-2014. **formerly requested to have tours returned to Assessment/Outreach and currently they are providing large group tours and the OSA provides small or individual tours.

Office of Student Affairs Mission Statement

Student Affairs staff at Palomar College are focused on fostering learning environments that engage our students and empower them to develop   strong leadership skills, inside and outside of the classroom. We are committed to providing well balanced programs and to supporting opportunities   for the personal, social, recreational, spiritual, cultural and civic development of our students, to become actively engaged within the campus   community and beyond. We value and care for our students and their rights, and embrace diversity by cultivating inclusiveness and enthusiastically   engage them in ways to inspire and mentor them.

We strive to meet the needs of our students and offer programs and services that increases student engagement, retention, and success rates.

I. A. Reflect upon and provide an analysis of the four years of data above

The data clearly demonstrates the magnitude of services provided to and for our students and staff. It is evident that the Office of Student   Affairs (OSA) is playing a vital role in retention efforts, extra-circular events, and student engagement. Our efforts are filled with diverse programs, wide varieties of support and overall effectiveness. We are proactive in developing beneficial programs for students and we attempt to be forward thinking so we can prepare for changes, adjustments, and meet the demands of our incredible students.

We attempt to provide as many services as possible. Our office is overwhelmed some days with the demands and always exciting unknowns. Having an additional staff person (Janeice Pettit September 2014) will help with the workload.

Our Student Activity Card sales are decreasing which impacts services, operations, and benefits.
Club Hub usage decreased.

I. B. Please summarize the findings of SAO assessments conducted.

2015 Commencement SAO:

New for Commencement 2015: a professional photographer will take three different pictures of each student. This provides a service to students wishing to purchase professional graduation photographs. Families wishing to take photographs cannot get very close to the stage so this will be an additional option for students. Previously, professional photographers took only one photo and now we have added a total of three professional photos to the optional purchase package available to students.

We will assess the outcome by an email survey following the ceremony.

I. C. Reflect upon the SAO assessment findings in <u>Box B</u> above. Discuss overall observations and any areas of concern or noteworthy trends.

We added a second Commencement Photo Opportunity station area for 2014. We purchased two nice bamboo screens and with the help of the   grounds crew from facilities we decorated the area with live plants. Students and families report the photo opportunity stations are highly successful and enjoyed by graduates and families.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's <u>Strategic Plan 2016</u>, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Our planning must include continued services and offer student engagement efforts outside the classroom. Programs appear to be very   successful and there is an increased demand for and increased participation rates for most of the events we offer. We accepted ownership of the   food bank, knowing it was one of the most important services we could offer our struggling students. We have seen an increased demand for our Food Bank services. We increased the amounts of money we   offered to many departments that submitted Monetary Requests. There is no doubt that our events and student activities have increased, serving   our night students and our Escondido students. We have also seen a decrease in the challenges facing our student with mental health issues. Our office is considered a "SAFE ZONE" and we invite students to come in to de-stress when possible or necessary.

We purchased a heavy duty Konica copier for our student computer lab in 2012. Limited free black and white printing is one of the benefits students receive when they   purchase the Student Activity Card. More and more students are taking advantage of the valuable service. We provide   weekly "Student Activity Shout Outs" through general emails and plan to develop an OSA Monthly Newsletter. Our Facebook page is managed by the Student Activities Coordinator. MTVU monitors are working well in the Student Union. Our newest staff person develops weekly promotional materials that are displayed each hour on the monitors. We will be requesting two (2) MS Surface Pro 3 Tablets through 2014-15 SPPF opportunities. Approval for the request will allow more real-time high touch connections and engagement with students. It will also help with marketing, outreach, in-reach, and possibly assist the ASG and ICC with student recruitment and follow-up opportunities.

We offer Leadership sessions/workshops in the ASG Retreats. We travel with ASG students to Leadership Conferences. We promote student engagement and provide opportunities for students to participate.

We will develop and offer Service Learning opportunities each semester this year as part of our Student Life and Leadership Development.

We saw a large drop in our Student Activity Card (SAC) sales but that may be due to reduced course offerings, increased fees, and the economic   downturn. It appears to parallel enrollment treads as we see enrollment decreasing. The benefits we provide for students are well worth the $15.00 to purchase a SAC every semester. We continue to see a trend in the increasing numbers of benefits being used per student per semester. In the past, many students only used the card for identification and now they use all benefits: most   costly for us since the $15.00 charge does not cover the cost of the benefits provided. More students seem to be trying to use the free but limited printing services since our costs are increasing for paper and printing.

I A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Our benefits package was specifically aligned with student success in mind. We offer Scantrons and green books, lots of food, discounted movie tickets, sticky tabs and highlighter books, Day Planners, discounted bus/sprinter passes, as well as free printing in SU-19 (Club Hub) and SU-28 (Computer Lab).   Please see the table attached in section IIB.

We added student space over the past few years and it is not enough; the ASG is requesting more physical space and computers for senators. Both ASG offices need new printers. The ASG plans to purchase new copiers with printing, scanning and faxing capabilities. They are currently looking at adding a Konica machine through IS. The ASG is requesting (again) moving the Senators Office and Executive Office into a larger space allowing all ASG members to be in the same location. Currently, they are looking at SU-204 which is our Diversity Room used for large student meetings. We are looking into options which include using SU-203 as the Diversity Room which will hold smaller meetings but may work for the ASG and small club meetings. ICC would host its meetings in the Club Hub since it is a larger space.

Our Flat Screen Technology project in the Student Union (SU) has been used by many college groups. It has added value to general student populations as well as college groups.

We have improved the discipline process and added a spreadsheet to help with data collection. We have seen an increase in discipline reports   that appear to deal with students that may have some level of mental illness. Through collaborative efforts with Counseling and Health Services we have adjunct faculty (licensed professionals) assisting with mental health services for students. There has been an increase in behavioral issues possibly linked with mental health challenges facing our students.

2014-15 SPPF request was submitted for a Student Conduct Case Management software package. With the size of our campus we are in desperate need of a system that allows for immediate case management integration to be used by Student Affairs, Campus Police, Counseling, Health Services, and Administration. If we are allocated SPPF funding for one-time startup costs, we will need to identify resources to pay for annual costs of the software package.

It will be imperative to reconfigure the OSA SU-201 office space. With the additional staff member we have ordered new office furniture and plan to have the office totally reconfigured by January 2015.

It is also a priority for our office to continue to seek and/or recapture student   space. We need more student space and we need to consolidate and/or reorganize our services. The OSA may shift all services into an area where one student worker can manage the 3 locations we currently have student worker needs.

We added a second Commencement Photo Opportunity station area for 2014. We purchased two nice bamboo screens and with the help of the   grounds crew from facilities we decorated the area with live plants. The photo opportunity stations are highly successful and enjoyed by many graduates and families.

We also added the flag sleeves to the track perimeter to enable a beautiful flag display and eliminate the need for bricks on the flag stands for wind issues.

We moved Commencement to Monday, May 19, 2014 because of wild fires in North County. It was scheduled for Friday, May 16, 2014. Fortunately, we were very successful considering we had short notice due to the fires and contingency plans went into high gear. One positive outcome was that we have created informational emergency templates to be used in the future should we have a disruption in the regularly scheduled event. All things considered, we had the largest number of students walking and what appeared to be our largest gathering of families and guests attending the ceremony. We also added a Commencement debrief meeting which was very productive. Proper planning is vital and as the stadium plans are developed it is important to keep Commencement needs/requirements in mind so it will be a seamless transition from the practice field to the stadium.

II. A. Program changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Commencement continues to grow in many areas. 2014 Commencement had a record 4,237 degrees and certificates awarded and 472 students walking in the ceremony. We have added live productions: a student is selected to sing the National Anthem, a student gives a Commencement address, the Brass Ensemble performs before and after the ceremony, and the Brass Ensemble also plays live as the "Colors" are presented and removed. These additions have really improved the ceremony and the office receives many compliments and thanks for making the event special.

This is the only district funded program in our area. Funding must be increased to accommodate increasing numbers of eligible students as well as the ability to serve all guests that participate in the Commencement Ceremony. We are looking at avenues to decrease our Commencement expenses. We are exploring the idea of sending out all Commencement information through student email and having everything available on our website as well. This will save tremendously on mailing and printing costs.

We will look at advantages and/or disadvantages of raising our vendor fee by a nominal amount. Currently the vendor fee is $75 per day. We will do research to see what other schools are charging and if feasible, we may look at raising the fee to $85 per day.

We have seen an increase in the number student of transfer forms coming through the office for disciplinary verification. The basic required commons transfer form must be signed off for students planning to transfer to different institutions. Typically, student want to have the form signed off while they wait and we require they leave the form and come back for pick up the next day.

We have also seen an increase in the number of security and background checks requested by a variety of outside departments and agencies. Students waive their confidentiality rights for us to share disciplinary action or enrollment blocks. Some forms identify a public reporting burden estimated to be an average of 15 minutes and we are bound by law to assist. Most investigators or agents expect to have the form completed while they wait. We accommodate as quickly as possible but it is intensive and we must not violate FERPA and/or give out incorrect information.

We are very aware of the fact that space is a premium on campus at this time. New buildings are going up but swing space is needed and it may be 6 or more years until we have an opportunity to build out the Student Union. We added the Club Hub (SU-19) and storage space and multi-purpose space (SU-18); and we are bursting at the seams. Our Computer Lab (SU-28) is used at maximum capacity. The Diversity Room (SU-204) is too small for some of the student groups that meet there and when the ASG has a full board, we are overflowing. The ASG offices (SU-104/102) are too small to accommodate the ASG Board with the potential of 25 members and one secretary for a total of 26 students (when we have a full board) trying to use the space. We may need to consider a space that will accommodate more computers for student use. Within a few years, we will need a larger meeting room space for the ASG and large clubs. We currently have a need for more storage areas for the OSA, ASG, SAO and clubs, more ASG Senator Office space, a larger multi-purpose space, and more outside shady and rain protected areas. This issue is a major concern for our programming and our ability to serve all student clubs and the ASG.

I previously recommended a plan to pursue solar upgrades to the Student Union, when Prop 39 funding was announced. The SU has solar capacity if rooftop panels are installed the panels can be used to offer more shade and rain protection in the front of the building. This remains a project to be reviewed and possibly implemented in the future. It could also generate sustainable solar energy for the campus.

LOCATIONS: Student Union (SU) areas;

SU-19 Club Hub:
May need to begin planning to move the ASG into this space (one option) especially when the Veteran's Resource Center moves into the A building.

SU-18 Club storage and Multi-purpose room:
The newly added storage space is at full capacity now.
The Multi-purpose room is too small for the dance groups to practice.
Storage issues remain and one option is to use the entire SU-18 for storage.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

SU-28 Computer Lab:

All computers need to be upgraded. If /when funding becomes available, more computer stations would be used at full capacity. At that time we need to budget for increased usage of the limited free printing benefit, which will increase our paper budget.

Due to funding issues we did not open the computer lab in the summer of 2014. The OSA office took on the copy responsibilities of the computer lab. An additional bulletin board was added in SU-201 for advertisement of upcoming student and campus wide events.

SU-22 Veteran's Support Center: Currently used by Veteran's Office.
When the Veteran's move into the A building we need to recapture that room for clubs and the ASG. This space may end up serving as a large meeting space if we move the ASG into SU-204 as they are requesting this year. This space may work for dual purposes since the ASG and ICC (and clubs) could use the larger space for the large meetings and SU-21 for the smaller and even confidential meetings.

SU-21 Small Conference/meeting room: available for small club meetings and small ASG committee meetings.
ASG and clubs have been encouraged to use this space for small meeting.
We offer this space to the Veteran's Resource Center in their effort to meet confidentially with students on Monday and Wednesday's.

SU-204 Diversity Room:
The room is used by the ASG and ICC. Many clubs hold their club meetings in the Diversity Room. One of the dance clubs uses the space to practice dance since the multi-purpose room is too small for their club. The room also needs new bright paint if/when resources become available. The computer lab was located here 6-7 years ago but we needed a large student meeting space. We moved the lab into SU-28 to free up the room for the ASG and ICC.

The ASG is requesting to have a larger space that allows all ASG students to work in one space. It they occupy one larger space a Konika printer will meet their needs. The Diversity room may work for the ASG but we then have to find a large enough meeting space to host ASG, ICC, and club meetings.

SU-203 Conference Room:
We have been using SU-203 as an overflow space for student groups.
The Foundation has moved into AA-140 for President's Associates meetings.
We have several reconfiguration ideas for this space. We could use this space for Student Affairs operations which would allow us to use one student worker to assist in SU-202, 203 and 204. It could be used for ASG meetings if we move the ASG into SU-204.

SU-202 Student Activity Office (SAO):
SAO has a small copier/printer allowing for faster service to our students. The card printers purchased in 2013 have allowed for a greater efficiency in our card production. The computers need to be updated. We will design and purchase vinyl banners to be used for advertising (SU railings, SU-19, SU-28) as well as install glass display boards. A recommendation came forward regarding having a large calendar in the SU which displays campus events each month.
We will look at the cost and management issues before taking on another project.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

We have started tracking our Student Activity Card Benefits and associated costs to provide such benefits. We provide benefits that assist with Student Success, student engagement, and retention. We cut budget allocations the past two years for events/food/give-aways to reduce our expenses.

Student Activity Card Benefits 2013-2014	Item Amount	Approx. amount Budgeted	Attempting to link all benefits to Student Success
Gift – Fall – Daily Planner	500 individual planners	$1,200	An aid to assist students to planning/using their
Gift - Spring - sticky note books	500 booklets	$950	Students love these for their textbooks
Aramark expenses:			
Summer Months	4 1/2 months	$300	Appreciated by the summer students
Fall Months	4 1/2 months	$3000	
Spring months	8 events	$3000	
Coffee Nite & snack - SM	8 events	$4,500	Event has become very popular
Coffee Nite & snack - Esc	8 events	$4,500	Event has become very popular
Computer Lab usage	2 semesters	printing 10/ per day/per student	10 copies per day per student – single sided
Computer Lab copy services	2 semesters	Toner and Paper - no charge	10/single sided pages per day per student
Discount Movie Tickets - 8.50	Approx. 200 per month	1,440	Students appreciate the discount on tickets
Discount Movie Tickets - 7.50	Approx. 200 per month	1,250	Students appreciate the discount on tickets
Scantrons	300 Scantrons	180	Needed for student success
Green Books	100 Green books	50	Needed for student success
Grab n Go	10 events	$2,400	These events are becoming very popular
Aug	8 events	$1,600	networking between Palomar and students
Sept	12 events	$500	Training for club leaders
Oct	12 events	$425	Health & Safety Fair, Community neighbors
Nov	10events	$625	Student to student assistance
Dec	7 events	$500	De-Stress Fest for students during finals
Jan	9 events	$1,650	Networking between Palomar and students
Feb	9 events	$1,150	Community and Heritage information
Mar	8 events	$170	Heritage and Gender information
Apr	9 events	$675	Conservation and Spring events
May	7 events	$750	Heritage events
Commencement	1 event	$17,000	Celebration of Students transferring/Graduating

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

We have created an inventory list in an effort to track equipment purchases and future replacement costs.

We are adding detailed tracking processes for our Club Reinstatement procedure.

We utilize a Share Drive in our office streamline all services and enable all of us to access important information, especially when one of us is out of the office. This has been extremely important now (Fall 2014) that we added a reassigned employee.

We are looking into software to track disciplinary procedures. A SPPF request was submitted November 2014.

SU-201 Office of Student Affairs (OSA):

OSA is in the process of reconfiguring office spaces for Student Affairs staff. The only private office is the Director's office and that is used almost at maximum levels for confidential meetings and disciplinary meetings. The office can be extremely noisy and sometimes it is impossible to hear during phone conversations and for meetings. The Student Activity Coordinator will have a separated space, although it is not a confidential work space, it will offer a buffer to other employee stations and may help reduce noise levels.

SPPF request was submitted November 2014 for two service pro computers.

We are still waiting for technical software training for digital signage to be used with the Flat Screen Technology in the SU.

The Student Services webpage's will be updated/refreshed during fall 2014. Word Press templates will be created and our office will do the updates to our own webpage's to align with Student Services. Our webpage was converted to Word Press a few years ago so we will update content and template use.

As we make decisions about consolidation of our services and operations we may consider moving club/ASG mailboxes. Moving the mailboxes may free up limited space inside the entrance.

Several years ago the idea of extending office space out onto the existing second level patio was brought to my attention. I was told the SU patio was built structurally to support enclosing the space. I was told that making to outside patio floor level would be very expensive. It may be the best solution to adding critical operational office space until Phase II of the Student Union remodel is complete (which I believe has been moved down in the prioritization of projects).

Discussion has taken place regarding the feasibility of enclosing the patio and adding office space, conference room space, and incorporating our Student Activity Card operations into one area. If that is feasible, we may consider using another part of the SU complex to assist with the ongoing increased office space requests from the ASG.

We are also aware of the need for emergency training in our area for active shooter scenarios, catastrophic events and unforeseen situations. Security trainings are offered fall 2014 and all staff has been encouraged to take full advantage of the training.

We need ADA compliant doors in our areas. We have students with disabilities using our services, offices, and meeting spaces on a daily basis. We are sensitive to the needs of our students with disabilities and we assist with all services, but facility improvements may need to come sooner than later. If we move forward with any remodel projects we need to be sure we are ADA compliant.

We are working on policy updates and completion and adoption of Violence Against Women Act requirements.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

SU-104 ASG Executive Office:

ASG is requesting to move into a bigger location where all ASG members are in the same office.

The ASG plans to purchase a Konica copier to be used by all ASG members.

ASG submitted 2 SPPF requests: one for electronic charging stations and one for recruitment/marketing materials.

The ASG was successful in securing 2 water bottle filling stations for students. It appears they may be included in future building projects.

SU-102 ASG Senator Office:

Space issues continue to be a concern. The ASG is requesting to be in one big office and computers available for all Senators and Executives.

SU-103 International Student Office:

Currently used by the International Student Program.

We plan to recapture that space for the ASG if we can find a comparable space for our International Students/Staff/Director in the future.

Student Union itself:

Provide training and purchase new software for digital signage options available to use with Flat Screen Technology in the Student Union.

Future plan when funding is available for increasing shade and rain protection by adding a permanent covering in front of the SU (where the old retractable screens were located). Solar panels can be retro-fitted (it's all set up for solar panels) to the roof which will also add shade and rain protection to the front of the SU.

We are in desperate need of paint in all areas. We need inside paint and outside railing paint. We need more outside tables, umbrellas and chairs   and more inside chairs for the Student Union.

Upgrade the speaker system in Student Union to include outdoor speakers.

We need to increase our advertising areas in SU-201, SU-202, and in the Student Union.

There was a request (2013) for a designated disabled table to accommodate our disabled students while eating on campus. The request was being reviewed by DRC (for need), Safety Officer (for compliance), and FRC (for ability for placement) but it has not been completed at this time.

Staff Lounge:

There has been ongoing discussion regarding recapturing the Staff Lounge now since the new buildings have accommodations for faculty and staff and there is a part-time faculty workroom available for part-time faculty to use. The lounge has become a smaller meeting room for gatherings of individual departments for training and special events.

Escondido Center:

Need a dedicated space to provide Student Activity Cards and provide benefits. We offer night events at Escondido and will introduce some daytime activities to see what fits the needs of our Escondido students.

As we look at a potential new full-time permanent hire, possibly that person could rotate locations and assist with our services on the main campus and at the Centers.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

Rancho Bernardo (South Center) and Fallbrook (North Center):

We also need new computers to be used in the Rancho Bernardo (South Center) and in the Fallbrook (North Center). Once the South and North Centers are providing services and offering classes for students not only will we need computers, but also card printers and cameras. By planning ahead for this, we will be prepared to provide quality Student Activity and Student Affairs programming/services to students that may only attend classes at these centers.

We must also plan ahead for new office furniture in the Rancho Bernardo Center and the Fallbrook Center. We will need basic Student Activity supplies, including canopies, carts, portable sound systems, tables, storage cabinets, and other necessities for start-up. We must also prepare for Card 5 Activity Card software. Card printers, cameras, computers, and printers will be necessary in both centers.

Planning has begun and it appears the South Center will open in 2016 or 2017.

As we look at a potential new hire, possibly that person could rotate locations and assist with our services on the main campus and at the   Centers.

General items:

Computer software needs to be updated on all computers.

A SPPF request was submitted for first year costs of a Student Conduct Case management software package. If the request is approved, we must identify funding for the ongoing cost associated with licensing fees.

We have developed and establish protocol and procedures in dealing with mental health issues and possible threatening situations in the classroom. Mental Health Counselors were hired fall 2014 to serve an ever increasing demand from students facing mental health challenges.

Many computers in SU 28 and all computers in SU 19 and SU 202 need to be updated.

We see an increase in student discipline issues and mental health issues. I have identified our need for emergency procedures and training for issues that may arise with disgruntled students. These issues may not always arise in the classroom and our department is a potential target mostly because student discipline is administered out of the OSA and it is the hub of extracurricular activity.

Associated Student Government (ASG):

Goals, Responsibility, Attitude, and Determination (GRAD) has evolved into the Student Services and Support Programs (3SP).

ASG's Student Success Program received SPPF allocations for spring 2013 and they started their campaign with t-shirt giveaways, banners, wrist bands and club incentives.

Two SPPF requests were submitted November 2014; charging stations and recruiting and marketing materials.

ASG plans to continue advocating for students and continue serving on shared governance committees and represent the student voice on campus.   They intend to recruit and retain a full board each year as well as highlight the successful transfers of most all members of the board. May be able to use the Clearing House to track transfer rates and identify where ASG students attend 4-year universities.

They are requesting to be moved into a larger space as identified above.

The ASG needs an employee assigned to assist them directly with daily requests and needs. There is a high turnover of ASG members and it requires constant training and education regarding Education Codes, District Policies and Procedures, and their own By-laws, not to mention   travel, meeting requirements, advocacy efforts and a wide variety of demands as leaders of the largest constituency group on campus.

ASG Goals include:

Increasing presence of the ASG, utilize best practices in regard to organizational policies and procedures, participate in shared governance, serve as advocates in local, regional, and statewide legislative efforts, and implement programs to increase student moral and pride as Palomar College students.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

II. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

Fund 11 – Student Activities; Director and Staff Assistant salaries/benefits, Commencement.
Fund 12 – Student Activity Fee; Student Activity Coordinator salary/benefits, student workers, all events, food, supplies etc., and Monetary Request.
Fund 71 – ASG Budget; Line items, ICC and club accounts, reserve.
Fund 72 – Student Representation Fee; Student Advocacy (local, state, and national/federal levels).
Fund 73 – Student Center Fee; facility payment and maintenance.

Notable:

The Office of Student Affairs is asking for SPPF money at this time.

During spring 2014 we had to use Student Center Fee money to pay for our student workers. We will be asking to use the Student Center Fee money to assist again with our student workers for Student Center operations. Student workers provide valuable services to our overall operations. We rely heavily on their service to handle most all daily operations in the Student Activity Office and events. Staffing requests do not include a section for student worker requests. Our office depends on 10-20 student workers each semester depending on the time of the semester. It will be imperative to fund our student workers and we may need to look for alternative resources if service demands continue to rise. More importantly, if our activity card sales continue on the downward cycle we will not have funding for our student worker staff. If our enrollment continues to decrease we will have fewer students paying the Student Center Fee. Our services may be impacted.

We are in the process of prioritizing our departmental requests/needs and we anticipate additional funding to meet the demands on our office for 2014-2015.

The Commencement account has not covered our Commencement expenses for years. We need additional district funding as the ceremony grows in size and participation by students and families increase. We are planning to reduce our expenditures.

As new facilities are designed, it is vital to keep Commencement discussions included in the planning of the site. Future ceremonies will be held in the new stadium.

The Monetary Request form has been removed from our webpage as this time since we don't have funds available to assist other departments or events.

Fortunately, we added a reassigned position to our OSA staff. The District must move salary and benefits funding associated with the position into our Fund 11 or allocate funding to cover the total cost associated with the reassignment and designate the appropriate account.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.							
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Computers, printers, and cameras for our Student Activity Card services in Escondido, North and South Centers as well as a portable (laptop) for services in Fallbrook.		Goal 5 Objective 5.1	Student Center Fee	$8,000 This reflects immediate needs, not complete set-up of all locations	One-time	Funded through Student Center Fee
b2.	MS Surface Pro 3 Tablets (2)		Goal 2 Objective 2.2		$3600.00	One-time	2014-15 SPPF request
b3.	Commencement Flag and Pole		Goal 2 Objective 2.2		$375.00	One-time	2014-15 SPPF request
b4.	Restroom Banners/Signage (commencement)		Goal 2 Objective 2.2		$200.00	One-time	2014-15 SPPF request
b5.							

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Student Conduct Case Management Software package	1	Goal 2 Objective 2.2		$15,000.00	One-time	No
d2.							
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	ASG and ICC Coordinator Supervisory position (we were granted a position through a reassignment but we need a person with a higher classification so they can oversee/supervise)	1	Goal 4 Objective 4.5 Staffing Plan 2016	No requests for additional staff member(s) in the Student Affairs organizational structure over the last 25 years. Demand for services is increasing as well as research supports engagement as a retention measure.	Estimated total: $85,000 per yr. (Salary $60,000 plus benefits $25,000)	On-going district funded position	No
e2.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (**Link**)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

Notable: Currently, we fund our student workers through our Student Activity Card account. As we move into the Escondido, South and North Centers we will require district funding assistance. We used the Student Center Fee account to assist with student workers payroll spring 2014. We anticipate asking again in spring 2015 to access Student Center Fee allocations to cover our student workers assisting with Student Center operations. Our student workers have also assisted the ASG on several occasions.

III.B.   Are there other resources (including data) that you need to complete your discipline review and planning?

It is obvious we need assistance with data tracking. It is very difficult to find ways to capture the volume of and work load achieved in our office. We are often bursting at the seams. There are several SPPF requests possibly moving forward that may be helpful if funded. One is a Customer Service Relations (CRM) module and it has tools to assist with tracking and then using the information for specific quarries. I know we could benefit from the software and it may be a partial solution for our data tracking issues. The other is a Line Management system and it may help track other types of data for our office.

STEP IV. SHARE YOUR ACCOMPLISHMENTS **Please include at least one discipline accomplishment that you'd like to share with the college community.**

We have many highlights and we are highlighting three.

Food Bank: We have seen an increase of the number of our students request food bank services and we have also seen how gracious our faculty, staff, and others students are that continue to help with the donations to keep our shelves stocked. The ASG has also been a large contributor and it is important to note that whenever we put the call out for food donations, they arrive. We will host our annual "Stock the Bank" event on November 20, 2014, to collect donations prior to the holiday season. We anticipate an increase in requests for services.

Campus Tours: This is another service that the Office of Student Affairs has taken on as an extra service.
We do not have the resources to continue to provide this as a service out of our office. It was originally run by the Assessment Center. 3SP will revitalize the Student Ambassador program on campus and our office will not need to assist with tours once they become operational. The temporary tour assistance turned into a much larger project than our office can accommodate. There is an outreach committee working on all outreach efforts and campus tours must be included for the future, taking the temporary service out of our office. Currently the smaller tours (up to 5 people) are covered by our office. The larger tours are turned over to the Dean of Counseling for assignment of responsibility.

Commencement 2014: Successful ceremony after changing the date because of North County wild fires.

STEP V. ACCREDITATION **For programs with an external accreditation, indicate the date of the last accreditation visit and discuss   recommendations and progress made on the recommendations.**

NA

STEP VI. COMMENTS **Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in   any category above.)**

High priority is placed on reconfiguration of the OSA SU-201 for separate office space. This is listed above but it is a very high priority.
Staffing: as shown in our staffing plan, there is a need for one more staff person to help with a combination of duties. We need   assistance with events and activities (we use student workers now), ASG office support, disciplinary office support, and general office   coverage, especially phones and office lunch coverage. The current structure does not allow for consistent breaks, lunch breaks, and sick/vacation coverage. The ASG and ICC have many demands and as we move forward we may have to reduce services in an effort to meet the highest priorities.

In September 2014 we added an additional reassigned employee (J. Pettit) to our area (gratefully) to assist with the walk-in traffic, assisting with questions from students, and manning the telephone. SU201 has been reconfigured to accommodate three employees in the front area. Furniture has been ordered and our goal is to be finished with the new office space prior to the beginning of spring semester. The configuration will allow employees to take scheduled breaks and lunches.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

If we are fortunate enough to add an additional employee in our area as an ASG and ICC Coordinator, a reorganization of office operations will be reviewed and reassigned within the scope of contractual duties. As our Student Activity card revenue declines, we are looking for ways to reduce costs and consolidate operations. We may need to need to be open for office operations, paperwork, planning, and organizational business, but not open for students and community members on Friday's. Daily operations often get bumped and there is really no time to complete required paperwork.

We are pleased to continue to add services and assist our students, faculty and staff. Our office is stretched extremely thin and some of our needs are reflected in our successes but we need another permanent staff member and we need more space to handle the demands.

The District has offered an early retirement package and three of our four employees are eligible to retire. The deadline to submit for retirement is early April 2015. We must plan for as many as three retirements and possibly no retirements. Our staffing plans remain the same with a request to have 4 full-time employees working in the Office of Student Affairs.

Please identify faculty and staff who participated in the development of the plan for this department:

Marilyn Lunde, Staff Assistant	Lindsay Kretchman, Student Activities Coordinator	Janeice Pettit, Administrative Assistant	Sherry Titus, Director, Office of Student Affairs
Signature	*Signature*	*Signature*	*Signature*

_____

Department Chair/Designee Signature   **Date**

_____

Division Dean Signature

_____

Division Vice President Signature   **Date**

Provide a hard copy to Vice President Gonzales no later than November 7, 2014. (Submitted November 17, 2014).

Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 3
Academic Year 2013-14

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline:_Transfer Center_____

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

11/07/2014

Please Add Date (00/00/2013)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2010-2011	2011-2012	2012-2013	2013-2014	Definitions
Student Counseling Contacts	4740	4840	4996	8901	*Face to face appointment meetings with counselors and walk-in assistance in the Transfer Center to include cross enrollment requests: derived from SARS*
Educational Plans	841	954	977	962	A sub-set of "Student Counselor Contacts" where an educational plan was created or updated-derived from: Peoplesoft Ed Plans
Email/phone Contacts	2670	2709	2089	1914	Number of phone calls and e-mails answered by staff and counselors: derived from SARS
Classroom Presentations	N/A	1197	350	94	Number of students reached through classroom visits to provide transfer information.
Transfer Workshops	468	*877	405	445	Students assisted in the transfer process through informational/application TAG workshops and CSU, UC application workshops, webinars, UC pipeline program. University link and other transfer related topics .
Other Transfer Center Activities	585	823	584	1017	Students who participated in University tours, College Fair, university campus rep visits and other in-reach activities coordinated by the Transfer Center-derived from student sign up logs.

I. A. Reflect upon and provide an analysis of the four years of data above

> Student contacts have steadily risen each year as the demand for transfer services continues to grow. In Fall 2013 we installed a SARS tracking system, that had been removed in Fall 2011, when the Career Center moved to another location . The student contact number almost doubled because we were able to capture student data of those using Transfer Center services.
>
> Many more students are not assisted at times when we have to close the center to provide workshops, tours, or other activities that require the 3 staff members.
>
> - In 2011 the TAG pipeline for UCSD brought in students for a one time opportunity for acceptance with a 3.0 instead of the 3.5 TAG; which resulted in many students signing up for informational workshops regarding this program.

I. B. Please summarize the findings of SAO assessments conducted.

> Students are satisfied with workshop topics and are learning information to help their transition to universities. A major component of our workshops is assistance with the CSU and UC application process. The Transfer Center uses SAO's for feedback on every workshop and transfer activity delivered. 100% of participants would recommend the activity, whether it was a workshop, college tour or college fair to other students. SAOs have been instrumental in changes made to workshops and services offered by the Transfer Center. From SAO feedback we have added more time to our workshops, have included yearly university tours and have changed how services are offered in the Transfer Center.

I. C. Reflect upon the SAO assessment findings in <u>Box B</u> above. Discuss overall observations and any areas of concern or noteworthy trends.

> Continued funding for university fieldtrips would help the Transfer Center continue to provide Palomar students options to visit universities both in and out of our service area. Campus fieldtrips taken in 11/12 with GRAD funding resulted in university visits to CSULB and UCI and UCR. SAOs completed indicated it made a significant difference to students to visit campuses. Some commented that their attitude and motivation had changed in a positive way.
>
> In 12/13 with GRAD funds the Transfer Center was able to provide University visits to CSUDH, CSUF and UCLA. Students were able to talk directly to admissions personnel and some actually applied while they were at the campus of Dominguez Hills that year.
>
> In 2013 the Transfer Center collaborated with ASG to provide a tour to UCLA's STOMP Conference, in which 50 students participated. Again students responded in SAOs how it influenced their motivation to achieve the desired gpa for admissions to UCLA.
>
> In many of the SAO's completed in Fall 13 students addressed the need for more staff during the CSU application workshops, this is an area where under the Transfer director special student ambassadors can be trained to help.
>
> Adequate staffing is of utmost importance to accomplish our transfer work. Title 5 Regulations requires that each community college district recognize transfer as one of its primary missions; included in the regulations are program components that include transfer staffing.
>
> There is a need to have a computer lab dedicated to the Transfer Center with room for a minimum of 20 students, for the many workshops that are offered during the Fall for the application period. Currently the Transfer Center shares the Career Center space, which makes scheduling difficult. The Transfer Center also uses the labs in the library, but they are not always available.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's <u>Strategic Plan 2016</u>, describe/discuss the discipline planning related to the following:

Plan for Academic Year 2013-14   Page 2 of 7

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

The Transfer Center has been active in providing services that are critical for transfer students. We have gone from offering 4 total CSU workshops in Fall 2011 to 19, and from 3 UC application workshops to 10. In addition we have more Personal Statement and Personal statement critique workshops. We added workshops at the Escondido Center, which were well attended. Transfer topic workshops are also offered to assist students with the intricacies of the transfer process, as well as to provide the different transfer options for private and out-of-state (WUE) options. Our workshops serve diverse student populations, we are seeing more latino and veteran students participating than in previous years.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

Counselors are not exclusively assigned to the Transfer Center; therefore it is crucial, that they get the most updated transfer information in a timely manner. There are important conferences for counselors like; ETU (Ensuring Transfer Success by the UC system) held in spring, the CSU annual conference, the UC Conference (both in Fall) and the WACAC (Western Assoc. for College Admission Counseling) conference that addresses the Private Schools and legislation that affects CC's. It is important that counselors have the opportunity to attend conferences and to return to help train the department faculty. The responsibility for dissemination of crucial transfer information is one of the Transfer Center Director's responsibilities, but general counselors who attend get opportunities to get first- hand information, to network and troubleshoot with colleagues and feeder institutions and to assist in some of the training.

As the college looks to change the calendar, it is critical to remember that the final week in November is a time that the Center needs to be able to provide services to students. The students who are least prepared and need the most help often are the last to apply and are affected by a shortened calendar year.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.							
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/Objective Addressed by This Resource ([**Link**](#))	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.							
b2.							
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/Objective Addressed by This Resource ([**Link**](#))	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/Objective Addressed by This Resource ([**Link**](#))	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Conference Fees	1	1.7	"Strengthen programs and services for our students in order to support their educational goals." There are 3 critical conferences every year; the CSU, UC and Ensuring Transfer Success conference. We send counselors when there is money, but would like to have	$2500	On-going	The Transfer Center budget that would cover this expense was reduced by $1,000, leaving us with 4000 for all expenses that we have to incur for the year.

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
				there is money provided this opportunity to funds to consider this on a yearly basis. counselors on a yearly basis.			
d2.							
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.							
e2.							
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

STEP IV. SHARE YOUR ACCOMPLISHMENTS **Please include at least one discipline accomplishment that you'd like to share with the college community.**

The Transfer Center Director was able to remove a Palomar requirement of requiring a "Certificate of Insurance on file" for all visiting representatives to Palomar. This has facilitated better relations with Universities and has made the organization of the College Fair and college rep visits run smoothly. In the 2013/14 year, the Transfer Center made a push to increase ULink contracts to UCSD and increased student contracts to accommodate as many students as possible (transfer with a 3.0 gpa if first year student), because new program changes for Fall 14 students will only accommodate those with incomes under $40,000.
Other Stats:
 UCSD admitted 52% of applicants (149)
UCLA admitted 27% of applicants (37)
UCB admitted 22% of applicants (28)
SDSU admitted 19% of applicants (138)
1400 students were admitted to CSUSM.
From Data Mart: Fall 13 (Data is a year behind)
318 to In-State Private Institutions
405 to Out-of –state universities.
The Average in the years 2011-2013: In State private:300 and Out-of-state:438

STEP V. ACCREDITATION   **For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.**

STEP VI. COMMENTS **Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)**

The colleges transfer function will become more critical as new ADTs (Associate Degree for Transfer) are developed and the requirements of the Student Success Act are implemented.

Please identify faculty and staff who participated in the development of the plan for this department:

Elvia Nuñez-Riebel	Lisa Douglas	Brittany Wong
Name	*Name*	*Name*

| *Name* | *Name* | *Name* |

Department Chair/Designee Signature   **Date**

Division Dean Signature

Division Vice President Signature   **Date**

- **Provide a hard copy to the Vice President Vernoy no later than September 14, 2013**
- **Email an electronic copy to jpettit@palomar.edu by September 28, 2013**
- **Email an electronic copy to jdecker@palomar.edu by September 28, 2013**

PALOMAR COLLEGE   **Staffing Plan: Priority Factors Form**

<u>**Division:**</u>   **STUDENT SERVICES**   <u>**Date: November 2014**</u>

The purpose of this form is to identify the most significant factors for prioritizing staffing needs within the division and to connect them to the District's Strategic Plan. Some examples of factors to consider: Adequate staffing to support a specific service/function; health and safety; technology impacts, regulatory and legal influences; quality of service (actual factors are dependent upon function/services of division). For ease of use, no more than four priority factors should be used.

After completing this form, rank each position within the division in each of the identified priority factors (P1, P2, P3, P4) on the Vacant/Proposed Positions worksheet. The spreadsheet will automatically calculate the total priority factor score (TPF) for each position. Use the total score for each position as a guide to providing a final priority ranking (R) for each position within the division on the spreadsheet.

	Priority Factor	**Information About Priority Factor**	**Linkage to Strategic Plan**	**Score Value**
	Example: Bench depth (available employees to fill specific functions)	*Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation*	*Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)*	
P1	Meeting a legal, health, or safety need/concern and addresses risk management	STAFF NECESSARY IN ORDER FOR DISTRICT STAFF AND STUDENTS TO REMAIN SAFE AND HEALTHY	Strategic Plan Goal: 2	*0-10*
P2	Required for audit and/or regulatory mandates	STAFF NECESSARY TO KEEP THE DISTRICT IN COMPLIANCE WITH AUDIT AND REGULATORY REQUIREMENTS.	Strategic Plan Goal: 2	*0-8*
P3	Provide adequate staffing to address impact of future staffing changes	STAFF NEEDEDTO SERVE STUDENTS SEEKING STUDENT SERVICE SUPPORT TO GRADUATE/TRANSFER	Strategic Plan Goal: 2, 4	*0-6*
P4	Provide adequate staffing to support the implementation of the 3SP and Student Equity goals	STAFF NEEDED TO IMPLEMENT THE CORE SERVICES OF THE STUDENT SUCCESS AND SUPPORT PROGRAM (3SP) AND STUDENT EQUITY GOALS TO FACILITATE COMPLETION AND SUCCESS	Strategic Plan Goal: 2, 4	*0-4*

2014-15 Prioritized Positions — 2014-2015 Prioritizations

Position #	Department	Position Title	Pay Group	Grade	FTE	Funding Source	Notes	P1	P2	P3	P4	TPF	Rank
5868	Police Department	Police Sergeant *(1)	ADM	G50	1.0	Parking Fees	Replace L. Martin					129	1
	Police Department	Police Officer *(1)	CLS	C	1.0	Parking Fees	New Position (South Center)					126	2
TBA	Evaluations and Records	Senior Academic Evaluation Advisor	CLS	27	1.0	General / SSSP	Proposed to lead the Transfer Credit/Degree Audit Project					110	3
TBD	Athletics	Athletics Trainer	CLS	G28	1.0	TBD	New position (proposed)					126	4
6078	Counseling /Assessment Center	Counseling Services Specialist	CLS	G20	0.45	General Fund	Replace M. Castillo (request to change position to a full-time position)					108	5
TBA	Functional Analyst Asst	Academic Advising/Financial Aid Functional Analyst	CLS	35	1.0	General / SSSP	Proposed to support TranCrdt/DegreeAdt/Imaging/CommPlan					102	6
TBD	Office of Student Affairs	ASG and Club Coordinator	CLS	G39	1.0	General Fund	New position (proposed)					105	7
TBD	Athletics	Sports Information	CLS	TBD	1.0	TBD	New position (proposed)					103	8
5534	Transfer Center	Staff Assistant	CLS	G23	1.0	General Fund	Replace C. Amely					96	9
6134	Police Department	Police Sergeant *(2)	ADM	G50	1.0	Parking Fees	Replace M. Bea					116	10
	Police Department	Police Officer *(2)	CLS	C	1.0	Parking Fees	New Position (South Center)					115	11

2013-14 Prioritized Positions (Unfunded) — 2013-2014 Prioritizations

Position #	Department	Position Title	Pay Group	Grade	FTE	Funding Source	Notes	P1	P2	P3	P4	TPF	Rank
6122	Disability Resource Center	ASL/English Interpreter	CLS	G31	0.25	General Fund	Replace S. Musser						1
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed - replace R. Banks, #6063)						2
TBD	Evaluations & Records	Enrollment Services Specialist	CLS	G20	1.0	TBD	New position (proposed)						3
6255	Disability Resource Center	ASL/English Interpreter	CLS	G31	0.45	General Fund	Replace S. Comfort						4
5714	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Specialist	CLS	G20	1.0	BFAP	Replace P. Serafin						5
TBD	Athletics	Athletics Trainer	CLS	G28	1.0	TBD	New position (proposed)						6
6078	Counseling	Counseling Services Specialist	CLS	G20	0.45	General Fund	Replace M. Castillo						7
TBD	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Advisor	CLS	G24	1.0	TBD	New position (proposed)						8
TBD	Counseling	Counseling Services Specialist	CLS	G20	1.0	TBD	New position (proposed) - Assessment						9
5868	Police Department	Police Sergeant	ADM	G50	1.0	Parking Fees	Replace L. Martin						10
TBD	Disability Resource Center	Instructional Support Assistant I	CLS	G16	1.0	TBD	New position (proposed)						11
TBD	Police Department	Lead Community Service Officer	CLS	G14	1.0	Parking Fees	New position (proposed - replace D. McPherson, #6192)						12
TBD	Transfer Center	Counseling Services Specialist	CLS	G20	1.0	TBD	New position (proposed)						13
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)						14
TBD	Evaluations & Records	Enrollment Services Specialist	CLS	G20	1.0	TBD	New position (proposed)	0	5	4	4	13	16
6369	Police Department	Community Service Officer	CLS	G11	1.0	Parking Fees	New position						17
TBD	Athletics	Sports Information	CLS	TBD	1.0	TBD	New position (proposed)						18
TBD	Career Center	Counseling Services Specialist	CLS	G20	1.0	TBD	New position (proposed)						19
TBD	Police Department	Dispatcher	CLS	TBD	1.0	Parking Fees	New position (proposed)						20
5456	Student Services	Administrative Assistant	ADM	G48	1.0	General Fund	Replace D. Greene						21
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)						22
TBD	Police Department	Lead Community Service Officer	CLS	G14	1.0	Parking Fees	New position (proposed - replace K. Boguta, #6195)						23
TBD	Police Department	Senior Office Specialist	CLS	G14	1.0	Parking Fees	New position (proposed - replace L. Herrit, #6136)						24
5546	EOP&S	Director, EOP&S/CARE	ADM	G68	1.0	EOP&S	Replace A. Stadler (Interim: M. San Agustin)						25
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed; replace M. Scranton, #6060)	5	4	4	5	18	26
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)						28
TBD	Police Department	Dispatcher	CLS	TBD	1.0	Parking Fees	New position (proposed)						29
TBD	Career Center	Director, Career Center	ADM	TBD	1.0	TBD	New position (proposed)						30
6079	Counseling Services	Counseling Services Specialist	CLS	G20	0.45	General Fund	Replace N. Kovrig						31
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)						32
TBD	Career Center	Employment Coordinator	CLS	TBD	1.0	TBD	New position (proposed)						33
5459	Counseling Services	Staff Assistant	CLS	G23	1.0	General Fund	Replace C. Moore						34
TBD	Police Department	Dispatcher	CLS	TBD	1.0	Parking Fees	New position (proposed)						35

Prioritized positions are ranked holistically against Instructional Planning Council's four priority factors using 2012-13 rankings as a guideline.

2013-14 Unprioritized Vacant/Budgeted Positions (Unfunded) — 2013-2014 Prioritizations

Position #	Department	Position Title	Pay Group	Grade	FTE	Funding Source	Notes	P1	P2	P3	P4	TPF	Rank
5554	EOP&S	EOP&S Staff Assistant	CLS	G23	1.0	EOP&S	Replace A. Cardona Gonzalez						
6351	EOP&S	EOP&S Staff Assistant	CLS	G23	1.0	EOP&S	Replace M. Tucker						
5561	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Advisor	CLS	G24	1.0	General Fund	Replace L. Magsulit						

Vacant, unprioritized positions

2013-14 Unprioritized Vacant/Budgeted Positions (Unfunded)

2013-2014 Prioritizations

Position #	Department	Position Title	Pay Group	Grade	FTE	Funding Source	Notes	P1	P2	P3	P4	TPF	Rank
6237	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace C. Cruz; funding used for GEAR UP Site Coordinator						
6260	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace H. Navarrete; funding used for GEAR UP Site Coordinator						
6364	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace M. Godinez; funding used for GEAR UP Site Coordinator						
6390	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace C. Martinez Pantoja; funding used for GEAR UP Site Coordinator						
6514	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator						
6515	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator						
6516	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator						
6517	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator						
6288	Grant Funded Student Programs	GEAR UP Program Research Specialist	CLS	G25	1.0	GEAR UP	Replace J. Johnson-Foster						
6275	Grant Funded Student Programs	GEAR UP/Upward Bound Guidance Services Advisor	CLS	G16	1.0	50% GEAR UP/ 50% Upward Bound	Replace N. Herrera Martinez						
6418	Grant Funded Student Programs	TRiO/EOC Outreach Coordinator	CLS	G20	1.0	Ed. Opp'y Centers	Replace J. Perez Ambrocio						
5568	Health Services	College Health Nurse	CLS	G35	1.0	Health Fees	Replace S. Mayfield						
5834	Health Services	College Health Nurse	CLS	G35	1.0	Health Fees	Replace P. Webb						
5566	Health Services	Staff Assistant	CLS	G23	1.0	Health Fees	Replace M. McCrory						
5707	Health Services	Senior Office Specialist	CLS	G14	0.45	Health Fees	Replace R. Gallagher						
6134	Police Department	Police Sergeant	ADM	G50	1.0	Parking Fees	Replace M. Bea						
5534	Transfer Center	Staff Assistant	CLS	G23	1.0	General Fund	Replace C. Amely						

Current Recruitments (Funded)

2013-2014 Prioritizations

Position #	Department	Position Title	Pay Group	Grade	FTE	Funding Source	Notes	P1	P2	P3	P4	TPF	Rank
5731	Evaluations & Records	Academic Evaluator/Advisor - Transcript Fees	CLS	24	1.0	Transcript Fees	Replace E. McFeely	*Most positions unprioritized in 2012-13*					N/A
6507	Police Department	Chief of Police	ADM	G67	1.0	Parking Fees	New position (replace T. Plotts, #5200)						15
6551	Grant Funded Student Programs	GEAR UP Site Coordinator	CLS	23	1.0	GEAR UP	New position						N/A
6552	Grant Funded Student Programs	GEAR UP Site Coordinator	CLS	23	1.0	GEAR UP	New position						N/A
6553	Grant Funded Student Programs	GEAR UP Site Coordinator	CLS	23	1.0	GEAR UP	New position						N/A
6555	Grant Funded Student Programs	GEAR UP Site Coordinator	CLS	23	1.0	GEAR UP	New position						N/A
6556	Grant Funded Student Programs	GEAR UP Site Coordinator	CLS	23	1.0	GEAR UP	New position						N/A
6557	Grant Funded Student Programs	GEAR UP Site Coordinator	CLS	23	1.0	GEAR UP	New position						N/A
6268	Grant Funded Student Programs	TRiO/EOC Outreach Coordinator	CLS	20	1.0	Ed. Opp'y Centers	Replace M. Snyder						N/A
6563	Grant Funded Student Programs	TRiO/ETS Outreach Coordinator	CLS	20	1.0	Ed. Talent Search	New position						N/A

2013-14 Vacant Faculty Positions

Faculty positions are prioritized separately through Instructional Planning Council's faculty priorities process. This data is provided as information only.

Position #	Department	Position Title	Pay Group	Grade	FTE	Funding Source	Notes
5512	Counseling	Assistant Professor/Counselor	FAC	C	1.0	General Fund	Replace J. Dise
5521	Counseling	Assistant Professor/Counselor	FAC	C	1.0	General Fund	Replace M. Miller
5498	Physical Edcuation/Athletics	Assistant Professor/Coach	FAC	C	0.45	General Fund	Replace P. Waterman; 0.55 FTE in P.E.
5540	Disability Resource Center	Assistant Professor	FAC	C	1.0	General Fund	Replace J. Mills - position # used for L. Van Dyke
5541	Disability Resource Center	Assistant Professor/Counselor/Enabler	FAC	C	1.0	DSPS	Replace R. Tait-Brown - position # used for L. Waite
6087	Counseling	Assistant Professor/Counselor	FAC	C	1.0	General Fund	Replace J. Lesser - position # used for S. Lovelace
6312	EOP&S	CalWORKs Counselor/Assistant Professor	FAC	C	1.0	CalWORKs	Replace B. Wright
5549	EOP&S	EOP&S and CARE Counselor/Assistant Professor	FAC	C	1.0	EOP&S	Replace L. Galloway

Unfunded positions in recruitment approval processs