PALOMAR COLLEGE
Learning for Success

STUDENT SERVICES PLANNING COUNCIL MEETING AGENDA
February 24, 2016

MEETING TYPE:			Date:	February 24, 2016
	X	**Staff**	Starting Time:	9:30 a.m.
		Product/Project	Ending Time:	11:00 a.m.
		Special	Place:	MD-155C

CHAIR:	**Adrian Gonzales**	**MEMBERS:**	Aguilera, Ambrocio, Antonecchia, Cathcart, Cecere, Cory, DiMaggio, Harris, Kretchman, Large, Magnuson, Meyers, Moore, Nunez, Romain, Spence, Stockert, Titus and Williams.
RECORDER:	**Michelle LaVigueur**		

Order of Agenda Items	Attachments	Time Allotted
A. MINUTES		
1. Approve Minutes of February 10, 2016		
B. ACTION ITEMS/FIRST READING		
1. Proposal to add an In-reach/Outreach Committee reporting to SSPC - Kendyl Magnuson	Exhibit A	10 minutes
C. ACTION ITEMS/SECOND READING – None.		
D. INFORMATION/DISCUSSION ITEMS		
1. Review Student Services PRP's	Exhibit B	50 minutes
a. Career Center		
b. Counseling – Instructional		
c. Counseling – Non Instructional		
d. EOPS		
e. Evaluations & Records		
f. International Students		
g. Student Equity Plan (SEP)		
h. Student Success and Support Program (SSSP)		
2. Discussion of SSPC Council Membership	Exhibit C	20 minutes
E. COMMITTEE REPORTS		10 minutes
1. Academic Review Committee		
2. Behavioral Health & Campus Wellness Committee		
3. Campus Police Committee		
4. Registration Committee		
5. Scholarship Committee		
6. Student Program Eligibility Appeals Committee		
F. OHER BUSINESS		

Next Meeting: Wednesday, March 9, 2016 in MD-155C

PALOMAR COLLEGE
Learning for Success

CHAIR: Adrian Gonzales

MEMBERS PRESENT: V. Aguilera, J. Ambrocio, S. Cathcart, A. Cunningham, M. DiMaggio, J. Harris, L. Kretchman, M. Large, K. Magnuson, E. Nunez, B. Stockert, S. Titus and R. Williams.

RECORDER: Michelle LaVigueur

MEMBERS ABSENT: R. Antonecchia, L. Cecere, A. Cory, A. Gonzales, L. Meyers, C. Moore, L. Romain and M. Spence.

GUESTS: Jeff Higginbotham

Order of Agenda Items	Attachments	Time Allotted

A. MINUTES
1. **Approval of Minutes for January 27, 2016**
   MSC – (Titus/DiMaggio): The minutes for January 27, 2016 were approved and accepted into the record with abstentions from Scott Cathcart and Lindsay Kretchman.

   Minutes, agendas and attachments are posted on the following Palomar College website:
   http://www2.palomar.edu/pages/sspc/

B. ACTION ITEMS/FIRST READING – None.

C. ACTION ITEMS/SECOND READING – None.

D. INFORMATION/DISCUSSION ITEMS
1. **Technology Initiative Plan – Connie Moise**   30 minutes
   IS Director, Connie Moise presented the Technology Initiative Plan to the Council. She discussed the following:
   • Requirements for Technology – To be aligned with the Institutional Strategic Goals Technology requirements.
   • Technology Values – Projects are reviewed to ensure they have value for the college.
   • Technology Projects – There are currently 75 projects in the queue to be completed.
   • Key Project Goals and Timeline – There are 23 projects (including prerequisites) which are categorized as key projects, required for key projects or related to key projects. The top 10 key projects are cccApply, Mobile Access, Portal/Activity Center Functions, Payment Plan for Students, Blackboard Integration, cccAssess, cccEdPlan, Maxient, Canvas (pilot) integration and CRM. A timeline has been created with completion dates identified.
   • Key Project Resources – There will be some timeline constraints due to low staffing.
   • Student Experience – Their goal is to provide a professional, engaging, supportive, targeted and refined, positive and pleasant experience for our students.
   There was discussion on adding targeted and refined text messaging and having our student email available through Blackboard for easier access.

2. **Review Student Services PRP's**   Exhibit A   30 minutes
The Athletics (Non-Instructional), Health Services, Student Affairs and Transfer Center PRP's were reviewed. The remaining PRP's were tabled for the next meeting on February 24, 2016.
   a. **Athletics Non-Instructional** – Scott Cathcart reviewed this PRP.
   b. **Career Center**
   c. **Counseling – Instructional**
   d. **Counseling – Non Instructional**
   e. **EOPS**
   f. **Evaluations & Records**
   g. **Health Services** – Judy Harris reviewed this PRP
   h. **International Students**
   i. **Student Affairs** – Sherry Titus reviewed this PRP.
   j. **Student Equity Plan (SEP)**
   k. **Student Success and Support Program (SSSP)**
   l. **Transfer Center** – Elvia Nunez reviewed this PRP.

3. **Proposal to add an In-reach/Outreach Committee reporting to SSPC**   10 minutes
   - **Kendyl Magnuson**
   Dr. Magnuson discussed the importance of developing a structured outreach function for our college, to include coordinated outreach and in-reach with branding. There was discussion on this working committee being a college-wide effort. Members were asked to email Dr. Magnuson with any questions and membership ideas. There was a consensus among the Council to bring this as a First Reading to the next SSPC meeting on February 24, 2016.

4. **Discussion of SSPC Council Membership** – Tabled.   Exhibit B   10 minutes

E. **COMMITTEE REPORTS**   10 minutes
   1. Academic Review Committee – No report.
   2. Behavioral Health & Campus Wellness Committee – Acting VPSS, Brian Stockert reported this committee will be meeting tomorrow, February 11, 2016.
   3. Campus Police Committee – No report.
   4. Registration Committee – No report.
   5. Scholarship Committee – Dr. Kendyl Magnuson reported our 2016-17 online scholarship application closes on March 4, 2016.
   6. Student Program Eligibility Appeals Committee – No report.

F. **OHER BUSINESS** – None.

Meeting was adjourned at 11:00 a.m.

Next Meeting: February 24, 2016

GOVERNANCE STRUCTURE GROUP REQUEST

Request submitted by: Kendyl Magnuson				**Date:** 2/24/2016	

Proposed Name of Requested Group: Recruitment and Retention Committee

	Council	X	**Committee**		**Subcommittee**		**Task Force**
Action Requested:		X	**Add**		**Delete**		**Change**

Role: Act as an official governance body to collect and develop suggestions for recruitment and retention activities, coordinate with others for vetting ideas, work with various campus constituents, develop and coordinate actionable plans and strategies, and assist in the implementation of these plans. Coordination will need to take place between Student Services, Instruction, Information Systems, the Foundation, local education partners, local business, and the community in general.

Products: In coordination with the above constituent groups; seek input, develop actionable plans, and implement these plans in order to enhance recruitment and retention activities in a cost effective and efficient manner that will lead to increased enrollment and reduced attrition for students.

Reporting Relationship: Reporting to SSPC

Meeting Schedule: TBA

Co-Chairs: Manager, Orientation and Follow-up Services and Manager, Outreach

Members: (1) Faculty appointed by the Academic Senate, (1) Faculty from Counseling Department, (1) Systems Module Functional Specialist, (2) Student Services staff, and (1) Grant Funded Student Programs (GFSP) staff.

Approved by SSPC:
Approved by Strategic Planning Council:

Palomar College – Program Review and Planning
Non-Instructional Programs
Year 2
Academic Year 2015-2016

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

12/1/15

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)

				<<Prelim >>	◄— Preliminary Fall 2011 data are as of 1/31/2012
	2011-2012	2012-2013	2013-2014	2014-2015	**Definitions**
Student Counseling Contacts and Career Services accessed-SARS Data	8,129	5,857	6,915	6,457	Face to face counseling appointments, group presentations and walk-in services: derived from SARS and excel monthly report.
Educational Plans					A sub-set of "Student Counselor Contacts" where an educational plan is created or updated. General Counseling tracks all Ed Plans.
Career Assessments	842	559	620	664	Number of students assessed for career exploration and identification purposes: derived from PCC order purchase history.
Career Center Student Orientations:	871	1,268	1,587	1,214	Number of students served via Career Center Services Orientation: derived from excel monthly report.
Career Center Orientations in the Career Center		39	60	37	Number of Career Center Orientations facilitated in the **Career Center** for instruction faculty: (derived from student sign-in sheets)
Student Contacts:	Data not separated	905	1,214	830	Number of students completing a CC orientation.
Career Center Orientations in Instruction Classrooms		12	16	17	Number of Career Orientation Presentations provided to instruction faculty in the **classroom**. (data derived from student signing sheets)
Student Contacts:	Data not separated	363	373	384	Number of students served during classroom visits.
Career Workshops-Student Contacts	372	167	184	139	Number of students that completed a Career Workshop: derived from excel monthly report.
StudentLingo Workhops		14	78	181	StudentLingo Monthly Report excel sheet.
Career Center Lab – Class Visits	*1,233	*819	*905	*933	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%	FTEF from Contract Counseling Faculty: derived from IRP/Staff data
Part-time FTEF			56%	30%	51%	FTEF from Hourly Counseling Faculty: derived from dept. NOHE Excel totals.
Number of FT Staff			2	2	2	Number of FT staff available to serve students: derived from IRP office
E-Mail/Phone contacts EAP phone calls			934	1,408	1,252 1,157	Number of phone calls and e-mails answered by staff and counselors: derived from manual tracking by CC staff. EAP Students called from contact information on survey collected.

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.

Update: 2011-2012 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: 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. For example, in **Fall 2008, 13 Counseling** 165 sections were offered (including 1 intersession course). In **Fall 2013** we are offering **6 sections**. In Addition, the Career Center, SU-17 is being utilized as a classroom as of Fall 2012 to teach Career Search. Therefore the lab is closed 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.

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

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

Update: 2014-2015 total number of students served decreased by 6.62% from the previous year; 23.5% less students completed a Career Center Orientation; there was a 35% decrease in face to face career workshop offerings & a 24.5 % decrease in student participation. However, StudentLingo workshop log-in/views have significantly increased in the past 3 years. In 2012-2013, **14** students utilized StudentLingo; **78** in 2013-2014 (+457%) and **181** in 2014-2015 (+132%).

There was a slight **3%** increase in student attendance-counseling 165 course. Lastly, there was an 11% decrease in student calls/emails in comparison to last year. In analyzing the 4 year span, we had an increase in our overall services in 2013-2014.

*In May 2015, the EAP program disseminated and collected a survey on behalf of the career center to assess how many EAP students were decided/undecided and/or had declared a major upon completing the Palomar College application. 1,157 surveys were collected and returned to the Career Center. Results: 716 students have decided on a major; 304 are undecided; 120 didn't select a major on their college application, and 312 completed the ASVAB in H.S. All students who authorized permission to contact were called by the CC staff. The surveys were separated into 3 groups. 1) Undecided 2) no major selected 3) Decided on major. Group 1 & 2 were called first and invited to sign up and attend the First Year Game Plan: Setting Career Goals workshops offered in June & July. 73 signed up, 29 attended. The third group was called, made aware, and invited to access the services the Career Center offers. If staff is available, this effort could be repeated in 2016 by developing a better planning system, tracking method, and overall desired outcome.

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

1. The Criterion has been met. Students increased their knowledge and understanding by **90%** about the different types of services and resources offered in the Career Center in 2014-2015 **TOTAL (44 presentations)**
   97% Agree or Strongly Agree that The Career Center information was delivered in an organized and clear manner.
   98% The services and resources presented were helpful.
   87% After today's presentation, I will visit the Career Center for more career information/assistance.
   95% I learned about resources that I will use in the future.
   95% I have a clearer understanding on Services offered by the Career Center at Palomar College.

   Results were comparable to 2013-2014 results. The area that remained below the desired mark is item #3 (will visit the career center). However, the range was the same as in 2012-2013, 87% for question 3 but higher than 2013-2014 80%. Conclusion derived at this point in time: the presentation covered all that students need to know and they are able to navigate the career center website independently,

once they learn about the career resources available to them. *Plan: Add an open ended question to the orientation survey to assess the services students might seek from the career center, in the future.

The Criterion has been met. Students increased their knowledge and understanding by **90%** about the different types of services and resources offered in the Career Center in 2013-2014 **TOTAL (43 presentations)**
98% Agree or Strongly Agree that The Career Center information was delivered in an organized and clear manner.
97% The services and resources presented were helpful.
80% After today's presentation, I will visit the Career Center for more career information/assistance.
94% I learned about resources that I will use in the future.
96% I have a clearer understanding on Services offered by the Career Center at Palomar College.

Results were comparable to 2012-2013 results. The area that remained below the desired mark is item #3 (will visit the career center). The range was higher in 2012-13, 87% for question 3. Conclusion derived at this point in time: the presentation covered all that students need to know and they are able to navigate the career center website independently, once they learn about the career resources available.

2. **Findings for Counseling 165 "Career Search" SLO Fall 2014 & Spring 2015**
   Students will learn the process of assessing their skills/abilities, researching an occupation that fits their personality, clarifying career interests, identifying their values, exploring possible career pathways and gain an understanding that this course is an introduction to their career development process.

   Of the 177 administered surveys/177 surveys were returned:
   89% Agree or Strongly Agree that they have assessed their skills/abilities.
   88% Agree or Strongly Agree that they have identified an occupation that fits their personality.
   74% Agree or Strongly Agree that they have clarified their career interests.
   78% Agree or Strongly Agree that their STRONG theme Code is a reflection of their answers on the assessment.
   88% Agree or Strongly Agree that they have identified their values.
   86% 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).
   52% Agree or Strongly Agree that they have decided on the occupation that they want to pursue (for ex: financial planner, physician assistant, movie director).
   95% Agree or Strongly Agree that they understand "Career Search" is the starting point of their career development process.

   *Results were comparable to 2013-2014 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. To assess student understanding that a career decision is a process that takes time. **94%** expressed an understanding about this process.

***In spring 2015, a new open-ended question was added to the survey to collect qualitative data and determine if there was a correlation between the "interest identification" the "STRONG assessment theme code" and "deciding on an occupation" items. The results indicate that students understand how they assess their interests, question #4 (**78% of students A or S.A.**). Nonetheless, on question #3, (**74% of students A or S.A**) that they have clarified career interests.* Essentially, the same question asked in a different way.

"After completing this course, what would prevent you from choosing a career pathway?"
The open ended question added to the survey was highly instrumental in finding the missing link. This question helped identify elements that students are aware of, and are preventing them from selecting a career. Question response themes: fear, uncertainty, lacking motivation and initiative to make a decision. These factors significantly influence the career decision making process, and cannot be completely addressed in one class. These findings provided valuable information in better understanding the less than expected outcome for item #7 *(deciding on an occupation).* Conclusion: no correlation found between *interests* and *identifying a career.*

177 students completed Career Search in 2014-2015 and 174 students in 2013-2014.

Findings for Counseling 165 "Career Search" SLO Fall 2013 & Spring 2014
Students will learn the process of assessing their skills/abilities, researching an occupation that fits their personality, clarifying career interests, identifying their values, exploring possible career pathways and gain an understanding that this course is an introduction to their career development process.

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

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

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, 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. 2013-2014: Will continue to use the same survey. The results are highly satisfying overall. Collecting this data allowed the Career Center to see and pay more attention to the number of students that do return to the career center after the career orientation presentation. Will need to develop a tracking system to address this area.
    2014-15 Students are self-identifying as having learned about the CC services through a class presentation. No formal tracking mechanism has been developed yet to capture this data.

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 qualitative 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.

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.

Fall 2014 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.
Update: Spring 2015 a new question was added, (My STRONG Theme Code…to determine if there was a correlation between the two questions, #3, #4 &, #7 (previously #6).

2014-2015: A parallel between question #3 and now #4 was identified. Students clarified interests, and STRONG theme code is still below the 80% goal. And #7(previous #6) remained unchanged, still underperforming (52%).
Conclusion: No correlation found between questions 3,4 and 7. The lower than expected "interests clarification" is <u>not preventing</u> students from "selecting a career" after completing the Career Search class. Rather, it is a lack of confidence that appears to be a barrier in achieving this career goal.

Continue to encourage students to participate in experiential learning/internships to "try out" fields of interests and better refine their goals. In turn, students may gain more confidence in identifying a future 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.)

At the curriculum level, some aspect of career exploration, preparation, relevance and gainful employment should be implemented across all disciplines for students to make informed decisions. 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 be 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

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

permanent **_job placement service and/or 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.

2014-15 Update: Palomar College Career Center, was allocated 40% of the CTE Enhancement Funds to provide student internship services. An Internship Coordinator (consultant) was hired to start an internship program for Palomar College students and an Internship Coordinator Assistant (hourly) was hired to assist the internship coordinator. The program criteria was developed and the program has been actively advertised on campus. The student interest has been favorably high. The grant funding this program expires on June 30, 2016. The skill gap is still an issue for industry and the goal of this program is to help address this challenge and better prepare students for future employment.

A permanent internship program would be of great benefit to our students and Palomar College as an institution. Connecting, building, and maintaining long lasting relationships with industry requires time, focused effort, staff dedication and lastly, support and institutional commitment to an internship 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?
a1.							
a2.							

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?
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 adjunct faculty and staff.			

Plan for Academic Year 2014-15

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?
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.	Internship Placement Coordinator	1	**1.7** (1.1, 1.3, 1.6) **2.2, 2.3**	It is necessary that the career center have at a minimum a 45% Internship Placement Coordinator position (Level 25 = $60,000 salary). A 100% position would be preferred and more beneficial to students. The role of this position is to assist students with internship connection or placement, to gain experience, skills and knowledge about industries of interest. In turn, students would be better prepared to follow an informed career decision making plan and select a college major that supports their career goal. This role supports and aligns with the Student Success Support Program. Bridging education to industry early on, to gain the experience companies require of students along with their college degree. This can be accomplished via part-time work or internships (paid/unpaid).

It is also necessary to have 3-5 staff and student workers to assist students and faculty with information on career services, | 60,000 | On going | NO |

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?
				orientations, program and planning for the workforce. Due to the relocation of the Career Center, staffing is essential to be maintained and preferably increased. The Center has to remain open to provide consistent student access.			
e2.	Counseling Support Specialist	1	3.1, 1.1	A full-time positon was lost due to retirement. It is essential that this position be filled in a timely manner to continue providing the services we offer on campus to faculty and staff.	39,000	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.	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.							

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?
f5.	Career Center Director	1	**1.7** (1.1, 1.2, 1.3)	It would be ideal to have a full-time, Career Center Supervisor/Director in a classified position if a full-time faculty position is more strenuous on the current college budget. Having a classified position would benefit the Career Center in the following manner: 1) Consistency at a 100% capacity. 2) A forty-hour week, 12 months a year position provides continuous and adequate coverage. It is fiscally reasonable, therefore, feasible, for the college to fund this position. Colleges that have had the stability and program development with most success, are those that have a 100%, designated Faculty Career Center Director, working 40 hours, 12 months a year. To better align with the current district general fund, a classified Career Center Supervisor position would be a reasonable request, to serve in this capacity in the career center in a near future.			

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.

Summer 2014 Mentored an Intern and started planning the Career Discovery Day event. StudentLingo was renewed for another year. Fall 2014- career workshops at the HS Counselor Conference and the EOPS Region X event were facilitated. Partnership with GEICO and an Internship Presentation was given to students to recruit for their summer internship program.

Spring 2015- Launched Career Discovery Day event. Nineteen academic programs/departments participated, 495 students stopped and spoke to faculty at their tables. Addeco returned to Palomar College and promoted "Street Day" and CEO for a Day the month of April, 100+ were provided job search information.

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.)

2011-2012 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. 2014-2015 Career Center hours were monitored by Career Center Coordinator on a monthly basis to determine the percentage of time the CC is not accessible to students, due to other career activities taking place (ex: classes, class visits, workshops, on campus outreach activities without staff in the CC). The percentage of hours the CC is closed on a monthly basis ranges from 10-26% on a 48.5 hour week. This supports that the Career Center would best serve all students by having an instruction classroom adjacent to the Career Center Lab to maintain hours of operation accessible 100% of the time.

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

Rosie Antonecchia	Pippa Pierce	Nicole Moreau
Name	*Name*	*Name*
Name	*Name*	*Name*

_____
Department Chair/Designee Signature

12/1/15
Date

Plan for Academic Year 2014-15

B. Suh   12/1/15

Division Dean Signature

B. Suh   12/1/15

Division Vice President Signature   **Date**

- **Provide a hard copy to the Vice President Gonzales no later than November 6, 2015**
- **Email an electronic copy to mlaviguer@palomar.edu by November 6, 2015**
- **Email an electronic copy to jdecker@palomar.edu by November 6 , 2015**

PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING
YEAR TWO UPDATE – 2015-16

Discipline: Click to select a Discipline.   *Counseling*   *Instructional*   Date: 12/4/2015
Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)

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.

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.

Dr. Lisa Romain, Counseling Department Chairperson

Carol Moore, Counseling Services Supervisor

Carrie Espinoza Vilanueva, Sr. Counseling Services Specialist

Dr. Rebecca Barr, Professor/Counselor

STEP I. Evaluation of Program & SLOAC Data. In this section, examine and analyze updated 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
- Course Success and Retention Rates
- Degrees and Certifications

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/

The Counseling Department demonstrated positive outcomes for all courses. The most recent findings and planned activities indicate that:

COUN 45 "Definition of Success": Student will be able to identify their definition of success in four areas of life that include: grades in college, a career after college, health and well being, personal growth, and monetary.

COUN 45 "Taking Personal Responsibility": Students will be able to complete all six "Who's Responsible" entries in the book that has students write a rationale why they are responsible for incorporating the chapter theme into their life.

COUN 45 "Time Management Plan": Students will be able to write a plan on how they will manage their time, by completing a weekly schedule.

COUN 48 "Stress Evaluation": Students will overcome test anxiety by reducing their personal stress level.

COUN 100 "Understanding Material": Apply appropriate basic counseling skills and strategies that maximize student understanding and practice of course material.

COUN 101 "Transfer Information": Students will increase their knowledge of UC/CSU transfer requirements.

COUN 101 "Understanding transfer requirements": Students will increase their knowledge of UC and CSU transfer requirements.

COUN 110 "Active Reading with SQ3R": Students will be able to identify the content and sequence of the SQ3R reading method.

COUN 110 "Cornell Note Taking": Students will successfully take notes using the Cornell format, including: Taking notes on a pre-selected video lecture (Bloom's Psychology of Happiness); later adding key facts and concepts; finally, formulating possible test questions based on the key facts. Initial assessment in fall 2012 and reassessed in fall 2013.

COUN 110 "Learning style": Students will determine their preferred learning style while identifying key characteristics of each learning style; analyze role of culture in learning style; select and practice at least three suggested learning strategies; identify instructor teaching styles (actual or case study) and construct a plan to adapt learning strategies; identify ways to strengthen use of less preferred learning strategies. After initial survey was conducted (Fall 2010), improvements in the instrument were made and survey conducted again Fall 2011.

COUN 115 "Career Assessment": Advance awareness of personal qualities through assessment of career interests, personality, skills and values and relate these qualities to individual career choice.

COUN 115 "Career Research": Students will use career material to conduct research about careers and use the information to choose a career goal.

COUN 115 "Interests & Apptitudes": Identify and explain personal strengths, traits, preferences, values, interests, skills, abilities, and attitudes and compare them with careers and college majors in preparation of self management, career development and planning in the workforce.

COUN 120 "Communication Skills": Students will be able to role play healthy boundary setting to improve their communication skills in their relationships.

COUN 120 "Coping Skills": Students will be able to analyze previous coping methods used for adversity and utilize learned critical thinking skills to write a strategy that addresses why they used the previous coping mechanism, how it served them, and what they were trying to protect. Subsequently, students will be able to devise a healthier coping mechanism that best addresses their particular issue and the positive or negative consequences that could follow.

COUN 120 "Diversity Awareness and Appreciation": Students will be able to recognize the struggles of disadvantaged groups and appreciate the positive aspects of differences in ethnicity and gender.

COUN 120 "Goal Setting Skills": Students will be able to write a 7 page goal-setting plan and write the objectives or action steps in a separate daily/monthly planner.

COUN 120 "Identity Characteristics": Identity Characteristics Recognition: Students will be able to write a personal mission statement utilizing self-exploration assignments that elicit their identity characteristics that include their: personal values, motivational tendencies, interests, personality type, emotional wounds, and personal experiences that have affected their life.

COUN 148 "Identifying A Stress Prone Personality": Students will be able to assess their anxious thoughts and behaviors and connect it to a stress-prone personality so that they can understand how their personality contributes to their symptoms of stress. Subsequently, they will choose an effective stress reduction technique to address their symptoms of stress related to their personality style.

COUN 165 "Career Decision": Students completing Counseling 165 will learn the process of assessing their career interests, personality and skills/abilities and identify a related occupational goal.

COUN 165 "Career Decision and Development Process": Students will learn and apply the process of assessing their skills/abilities, researching an occupation that fits their personality, clarifying career interests, identifying their values, exploring possible career pathways and gain an understanding about the career development process.

COUN 165 "Occupation Fit": Identify, explain and compare how a chosen occupation fits with the student's personality type, interests, work values, transferable skills and career motivators.

COUN 170 "Research and Web Navigation": Students will successfully navigate the online tools presented in the class for purposes of gathering information on available college majors for their appropriate degree goal. More specifically, students will demonstrate the ability to identify the lower division degree requirements, (GE, Major, and/or Major Preparation) for a proposed college major.

COUN 170 "Selecting a College Major": Students will be able to identify how their interests relate to compatible college majors and demonstrate an understanding of the process involved in research, planning, and decision making as it pertains to college majors.

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.

NA

2. Given this __updated__ 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.

The recent SSSP implementation and Student Equity criteria has placed more responsibilty on the Counseling Department to assure all non-exempt students have a comprehensive education plan by 30 units. Orientation, assessment, follow up, outreach and retention services continue to be a focal point of concern for students at large, particulary underrepresented populations. Faculty advising and counseling mentoring have put additional constraints on service delivery and efforts to address outreach and retention. Considering the volume of students at Palomar College, curricular adjustments are being updated in many of the Counseling Department's classes to incorporate development of education planning as an SLO. Saturday counseling, quick question counseling, "Got A Question, Ask A Counselor" services in the student union, social media and distance counseling and distance education services are being updated to meet the demand of student services. Finally, addressing ways to address the needs of new students would be ideal. 6897 non-exempt students out of a total of 8911 exempt and non-exempt students without an Education Plan enrolled in Fall 2015. This supports the need for additional counseling appointments and counselors to serve students.

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.)

NA

STEP II. Progress on Previous Year's Goals and Plans (See "Step III - Updated Goals and Plans" in your completed 2014-15 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.

Expand and diversify the pool of highly qualified instructional and counseling adjuncts.

Conduct yearly interviews by the Counseling Department's Adjunct Committee.

Increase adjunct pool to address education planning, high school outreach, mental health and Saturday counseling needs and to be available in the event another non instructional counselor or instructor becomes ill or is unable to teach any given semester.

Increase sections for some classes to assure traditional face-to-face sections are offered in addition to hybrid offerings and distance learning options.

Expand day, evening, and hybrid options to assure balance.

More options for students to better meet a variety of scheduling and student learning preferences.

Incorporate education planning into all appropriate Counseling classes.

Meet with full time and adjunct counseling instructors to review methods for incorporating education planning into apppropriate curriculum.

Palomar students will have a current educational plan (developed or reviewed with the last 2 semesters) via the classroom, group counseling or individual appointments.

Research the development of a college orientation class as a topics class in Counseling.

Identify full time counseling faculty interested in developing a course outline and process it through the necessary Curricunet process for possible implementation in Spring 2016.

The Counseling Department would offer at least 1 section for new college students in the spring of 2016.

Increase distance counseling services and create options for students.

Expand STEM Center Counseling to meet the demand of the students interested in STEM majors and careers.

Hire at least 10 High School Counselors to foster collaborative relationships and work on middle college needs for high school

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students interested in transitioning to a community college in hopes of transferring to a 4 -year college and or university.
Program accomplishments:
Offering the new Coun 148 class that speaks to student retention.
Offering Coun 120 as a distance education course.
Offered "Stress Reduction" classes in the form of meditation and EFT for staff and faculty.
In 2015, Distance Counseling appointments showed over a 100% increase in the number of booked appointments from 2014. The no show rate for those appointments decreased over the same time period by 30%.
Counseling Services Workshops: (for Chicano Studies class) How to Ace your Finals (TLC) Managing Stress and Test Taking (TLC) Major Decisions-How to pick a major (TLC) Speak Smart-Communication workshop (TLC) Learning Styles (TLC)
How to Navigate Palomar College Resources Koru Workshop- Mindfulness Based Stress Reduction Understanding mental health stigma and classroom management PTSD and Surviving Trauma Seminar Movie Screening and Discussion- CNN's: The Hunting Ground

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 *Budget Category.*

PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING
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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: Budget Category

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.		600010				
a2.		600010				
a3.		600010				
a4.		600010				
a5.		600010				

Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). Enter requests on lines below. Click here for examples of technology: Budget Category

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.	Computers for the Escondido Center	600010		1.4, 1.5 and 2.3	30 new computers are needed to address career, assessment and transfer center needs in the Counseling Services Center area. Many students use the computers for counseling, admissions and, records, transfer and assessment purposes.	30,000.00
b2.	Computers in the Transfer Center	600010		1.4, 1.5 and 2.3	15 new computers are needed to address career, assessment and transfer center needs in the Counseling Services Center area. Many students use the computers for transfer application workshops and other related transfer issues, registration and education assessment purposes.	15,000.00
b3.		600010				
b4.		600010				
b5.		600010				

Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies: Budget Category

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.		400010				
c2.		400010				
c3.		400010				
c4.		400010				
c5.		400010				

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: Budget Category

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.		500010				
d2.		500010				
d3.		500010				
d4.		500010				
d5.		500010				

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.	Conferences and Workshops	500010		3.1	Counselors have to stay abreast of the latest academic, career, personal and mental health issues concerning students' overall well-being and academic success. The amount of information, knowledge, techniques, strategies, laws and ethics required by counselors is essential to students' success. Additionally, counselors need to train instructional faculty colleagues and feeder high school counselor liasions on these current trends for student retention and success.	30,000
e2.		500010				

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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)
e3.		500010				
e4.		500010				
e5.		500010				

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.	Counseling Support Staff (Total of 11 Counseling Support Staff) Counseling Department Main Campus (4) Campus Security Officer (1)	230010		1.4, 1.6 and 2.3	The Counseling Department/Main Campus has 2 vacant full-time Counseling Support Specialists (one classified person transferred to a different department and the other obtained a job out of state). We are currently using 3 short-term hourly staff to assist with the vacancies. Additionally, the unique needs of students with mental health crisis continues to increase. A staff position and a Camups Security Officer to handle students' mental health and well-being concerns and to secure the safety of employees who assist in these endeavors is essentail to the success of students with mental health challenges.	270,000 4 staff =240,000 CSO = 30,000
f2.	Transfer Center Main	230010		1.4 and 2.3	The Transfer Center Support 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	120,000 2 staff = (60,000 x 2 = 120,000

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 funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include benefits if applicable)
	Campus (2)				community college to a 4 year university is more complex and evolving every year so these positions are vital to their success.	
f3.	Career Center (1)	230010		1.4 and 2.3	The Career Center Support staff support positions for the Career Center and is essential to support all the counselors and the Career Center Director in meeting their primary function of facilitating students in the career process. The transition from a community college to the workforce is very complex and evolving every year so these positions are vital to their success.	60,000
f4.	Escondido Center (1)	230010		1.4 and 2.3	In 2014-15 the Escondido Center/Counseling Department lost 1 full-time Counseling Support Specialist. We currently have a short-term hourly staff person assisting for 26 hours per week in addition to the Full-time Classified Assessment Assistant.	60,000
f5.	SAO / SLO Support Specialist (1)	230010		1.4, 1.5 and 2.3	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.	60,000

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YEAR TWO UPDATE – 2015-16

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.)
1.	Escondido Center (1)				In 2014-15 the Escondido Center/Counseling Department lost 1 full-time Counseling Support Specialist. We currently have a short-term hourly staff person assisting for 26 hours per week in addition to the Full-time Classified Assessment Assistant.	60,000
2.	Career Center (1)				The Career Center Support staff support positions for the Career Center and is essential to support all the counselors and the Career Center Director in meeting their primary function of facilitating students in the career process. The transition from a community college to the workforce is very complex and evolving every year so these positions are vital to their success.	60,000
3.	San Marcos Counseling Support Staff (1)				The Counseling Department/Main Campus has 2 vacant full-time Counseling Support Specialists (one classified person transferred to a different department and the other obtained a job out of state). We are currently using 3 short-term hourly staff to assist with the vacancies. Additionally, the unique needs of students with mental health crisis continues to increase. A staff position and a Camups Security Offifer to handle student's mental health and well-being concerns and to secure the safety of employees who assist in these endeavors is essentail to the success of students with mental health challenges.	60,000
4.	Conferences and Workshops				Counselors have to stay abreast of the latest academic, career, personal and mental health issues concerning students' overall well-being and academic success. The amount of information, knowledge, techniques, strategies, laws and ethics required by counselors is essential to students' success. Additionally, counselors need to train instructional faculty colleagues and feeder high school counselor liasions on these current trends for student retention and success.	30,000
5.	Campus Security Officer (1)				The unique needs of students with mental health crisis continues to increase. A staff position and a Camups Security Officer to handle students' mental health and well-being concerns and to secure the	30,000

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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.)
					safety of employees who assist in these endeavors is essentail to the success of students with mental health challenges.	
6.	Computers for the Escondido Center				30 new computers are needed to address career, assessment and transfer center needs in the Counseling Services Center area. Many students use the computers for counseling, admissions and, records, transfer and assessment purposes.	30,000
7.	Computers in the Transfer Center				15 new computers are needed to address career, assessment and transfer center needs in the Counseling Services Center area. Many students use the computers for transfer application workshops and other related transfer issues, registration and education assessment purposes	15,000
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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)

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positions and they <u>must be prioritized</u> 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 Mental Health Counselors			1.4, 1.6 and 2.3	A Mental Health Counselor is desperately needed to respond to the crisis needs of students at large. With the Title IX, Clery Act and VAWA requirements, the mental health and well being needs are growing; there is a demand to accommodate the need. Furthermore, the number of live and phone inquiries that are processed through the Counseling Services front reception desk is enormous for personal and mental health needs. In order to assist students in a timely manner and to maintain scheduling and confidential records keeping a licensed clinician is needed.	180,000 2 counselors = (90,000 x 2 = 180,000
2.	Counseling Instructor			1.4, 1.6 and 2.3	A Counselor Instructor is needed to respond to the K-12 needs and to foster community relationships. An instructor at the high school would assist in outreach and recruitment and retention efforts to foster a high school student and help them to transition into the college experince.	90,000
3.	2 TLC Counselors			1.4, 1.6 and 2.3	A TLC Counselor is needed to respond to the Student Equity and SSSP criteria. Students who use the resource center require specialized assistance and counselors will be able to address the underpresented population needs.	180,000 2 counselors = (90,000 x 2 = 180,000
4.	STEM Counselor			1.4, 1.6 and 2.3	A STEM Counselor is needed to respond to the growing demand of science, technology, engineering and math. Students who use the resource center require specialized assistance to prepare for the workforce and to transfer to four year colleges and universities.. Counselors will be able to address the population needs to better prepare students for STEM trends in the real world.	90,000
5.	Athletics Counselor			1.4, 1.6 and 2.3	An Athletics Counselor is needed to respond to the growing demand of college athletics and the requirements to help prepare students to transition into a four year college and university.	90,000
6.	10 High School Counselors			1.4, 1.6 and 2.3	High School Counselors are needed to address middle college and college liasion needs.Counselors will assist to address the growing demand of high school students preparing to transition into a community college with the expectation of transfer to a four year college and university.	900,000 10 counselors = (90,000 x 10 = 900,000
7.						
8.						
9.						

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)
10.						

Department Chair/Designee Signature   12-07-15   Date

Division Dean Signature   12/8/15   Date

Palomar College – Program Review and Planning
Non-Instructional Programs
Year 2
Academic Year 2015-2016

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)

	2012-2013	2013-2014	2012-2013	<<Prelim>> 2014-2015	Definitions
Student counseling appointments	24,059	25,301	26,260	28,785	Standard one-on-one confidential counseling appointments
PeopleSoft educational plans	27,383	27,174	23,563	24,960	Counselor entries of educational plans, updates, expansions and session comments (Unduplicated count, 16,441, indicating there is a large number of students who come in multiple times)
Student/counselor phone contacts	52	1,622	105	2,119	Counseling related student/counselor phone contacts tracked by SARS (This count does not include PHONE APPOINTMENTS, that is included in the Student Counseling Appointments)
Student/counselor email contacts	278	1,158	668	1,134	Counseling related student/counselor email contacts tracked by SARS
Incoming phone calls	35,000	36,000			Estimated phone calls received by the counseling reception desk
Probation workshop attendees	436	699	649	360	Counselor led workshops and probation holds removed on PeopleSoft
Topics workshop attendees	143	139		17	Counselor led workshops on critical issues affecting students (This count only reflects the Math Success While Reducing Anxiety workshop)
Group counseling attendees	211	213	158	71	General and transfer group counseling sessions for new students
SKYPE Appointment				215	Standard one-on-one confidential distance counseling appointments
EAP new student attendance	1311	1336	935	1,074	Counselor led college orientations and individual educational plans for local high school seniors
HELP Counseling Appointments				421	Standard one-on-one confidential behavioral health counseling appointments (This count is NOT included in the Student Counseling Appointments. From Spring 2015-November 2, 2015: 438 students have been seen which highlights the critical need for mental health counseling services)
Quick Questions				870	Standard one-on-one confidential "walk in" counseling appointments
STEM Center Counseling				149	Standard one-on-one confidential "STEM" counseling appointments (Headcount-duplicated)
FTEF	18	18	20	19	Full time equivalent contract Counseling faculty (includes Articulation Officer) Does not include – full-time District Counselors
Adjunct FTEF	10.6	8.22	6.67	18	Full time equivalent adjunct counselors in counseling assignments (Spring 2016 adjunct counselors) *FTEF not calculated
Overload FTEF	5.24	4.48	2.25	12	Full time equivalent overload counseling (Spring 2016 full time counselors receiving Overload (includes Russ & Trong) *FTEF not calculated

Plan for Academic Year 2015-16

Counseling support staff	11	8	10	7	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 education plans (including updates, revisions, or contact comment entries) has been steady with efforts to increase the number of comprehensive plans for all students. Additionally, an update of the MIS system, data reporting and counselor training to make certain all education plans are input and tracked accurately are being evaluated. Additionally, software (e.g, Los Rios and Starfish) programs to track the education planning process are being explored. Counselors utilyze the PeopleSoft education planning system to maintain a complete history of student contacts. Counseling appointments have increased and Counselors continue to provide services to students even when official appointments are not made via email and phone contacts. In addition to supporting students through outstanding personal, career and academic counseling we also aim for 100% accountability by maintaining records of our counseling contacts through the PeopleSoft education planning 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 and education workshops, give presentations to classes and faculty in disciplines other than counseling, new student group counseling sessions, and critical topic workshops such as; "Overcoming Math Anxiety", "How to Navigate Palomar College Resources", "Koru - Mindfulness Based Stress Reduction", "Understanding Mental Health Stigma and Classroom Management", "PTSD and Surviving Trauma", "Counseling Services (for Chicano Studies class) How to Ace your Finals (TLC)", "Managing Stress and Test Taking (TLC)", "Major Decisions-How To Pick A Major (TLC)", "Speak Smart-Communication workshop (TLC)" and "Learning Styles (TLC)". Counselors regularly visit Palomar classrooms (other than counseling classes) and off site campuses (e.g., Liasion High Schools, Pauma and Rincon Indian reservations) to encourage students to take advantage of counseling services, review basic education planning concepts and to update students on the latest trends affecting transfer to 4 year universities.

This past summer, of the approximate 1074 students who attended the EAP event benefitted from the orientation information, department resource services, registration and the group counseling services, however; the need to meet one-on-one with a counselor for intentional education planning was overwhelmingly expressed. As a result, "Quick Questions" services were expanded to address "walk-in" needs and education planning groups have been conducted in Fall 2015 to accommodate the demand of students needing education plans and other support services. To address the increasing student demand for counseling suppport and student services, Saturday Counseling services are being evaluated.

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

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

The Palomar College Counseling Department had 3 SAOs and is in the process of assessing and evaluating others. The first SAO concerns a few of the Counseling Topics workshops - "Time Management", "Stress Management", and "Overcoming Test Anxiety". The "Math Success While Reducing Anxiety" workshop in spring 2015 was well attended with 17 students aquiring awareness of the topic and learned new skills. In spring 2016, more "Math Success While Reducing Anxiety" and mental health workshops will be conducted. The second SAO focuses on EAP students. With the new requirements from the SSSP, EAP has ungone a revamp and the SAOs will be assessed and evaluated accordingly in students selecting their fall semester classes and seeing a counselor for abbreviated and comprehensive education plans. In 2014-2015, the Department conducted probation workshops. An in-person assessment of whether students understood the following 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 was conducted. 360 students attended probation workshops and answered these questions correctly.

In 2015, EAP students were given a 5 survey questionnaire. The first question focused on, "Did you feel like the classes you selected gave you a great start for your first semester? If not, what would have been more helpful". 765 students responded "yes" on a "good semester start" and 32 responded no. For the students that responded "no", 24% indicated that seeing a counselor one-on-one would have been more helpful in course selection and goal setting and another 24% "didn't know goals, classes, and what they wanted to take". The second question assessed whether students felt "better prepared to meet with a counselor to discuss a comprehensive ed plan?". 786 students responded "yes" and 9 reported "no". Survey results indicated that 8% wanted more information on education major, 8% stated they should have met with a counselor first and 8% indicated that it was their own fault. Most students, 42%, had already met with a counselor for a one-on-one appointment, supporting that meeting with a counselor for an individual appointment is more effective than in an education planning workshop session. The third question addressed whether the "EAP Event was useful or helpful in preparing students for their first semester". 776 students reported "yes" and 10 stated "no". Data indicated that 10% of students already knew information and 10% should have met with a counselor. The fourth question assessed, "what was most useful during the EAP Event?". 404 students reported that "information" (orientation, Ed Plan and registration information) was most helpful. 306 students reported that "help" (counselors, helpers, ambassadors, etc.) was most useful. 139 students reported that "registration process" and other miscellaneous help was also useful and helped with class scheduling. The final survey question focused on "suggestions for improvement". Results indicate that students want "more one-on-one with counselors, time to talk to counselors, and more counselors (general, athletics, etc.) at the education planning sessions. The overal theme reflected a need to meet with a counselor one-on-one before registering for classes. It is critical that EAP students feel confident in selecting their first semester classes.

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

In 2015 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 data gathered reflected that students' understanding of the need to make statistfactory academic progress was achieved.

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.

SAOs for counseling topics workshops are being analyzed as well. 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 needs to be reevaluated. 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, non-counselor orientation session of EAP was delivered in 2015 and a separate element of the EAP Saturday events. The online pre-advising orientation in lieu of the live version is curerntly under construction. Although it may not be directly attributable, the confidence rate of students to select their upcoming fall schedule declined.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's <u>Strategic Plan 2015</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.)

Expand and diversify the pool of highly qualified instructional and counseling adjuncts.

Conduct yearly interviews by the Counseling Department's Adjunct Committee.

Increase adjunct pool to address education planning, high school outreach, mental health and Saturday counseling needs and to be available in the event another non-instructional counselor or instructor becomes ill or is unable to teach any given semester.

Increase sections for some classes to assure traditional face-to-face sections are offered in addition to hybrid offerings and distance learning options.

Expand day, evening, and hybrid options to assure balance.

More options for students to better meet a variety of scheduling and student learning preferences.

Incorporate education planning into all appropriate Counseling classes.

Meet with full-time and adjunct counseling instructors to review methods for incorporating education planning into apppropriate curriculum.

Palomar students will have a current educational plan (developed or reviewed with the last 2 semesters) via the classroom, group counseling or individual appointments.

Research the development of a college orientation class as a topics class in Counseling.

Identify full-time counseling faculty interested in developing a course outline and process it through the necessary Curricunet process for possible implementation in Spring 2016.

The Counseling Department would offer at least 1 section for new college students in the spring of 2016.

Increase distance counseling services and create options for students.

Expand STEM Center Counseling to meet the demand of the students interested in STEM majors and careers.

Hire at least 10 High School Counselors to foster collaborative relationships and work on middle college needs for high school students interested in transitioning to a community college in hopes of transferring to a 4 -year college and or university.

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.)

Program accomplishments:

Offering the new Coun 148 class that speaks to student retention.

Offering Coun 120 as a distance education course.

Offered "Stress Reduction" classes in the form of meditation and EFT for staff and faculty.

In 2015, Distance Counseling appointments showed over a 100% increase in the number of booked appointments from 2014. The no show rate for those appointments decreased over the same time period by 30%.

Counseling Services Workshops: (for Chicano Studies class) How to Ace your Finals (TLC) Managing Stress and Test Taking (TLC) Major Decisions-How to pick a major (TLC) Speak Smart-Communication workshop (TLC) Learning Styles (TLC)

How to Navigate Palomar College Resources Koru Workshop- Mindfulness Based Stress Reduction Understanding mental health stigma and classroom management PTSD and Surviving Trauma Seminar Movie Screening and Discussion- CNN's: The Hunting Ground.

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 education planning will be explored including the development of curriculum that incorporates education planning for all non-exempt 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 13 new general and high school counselors and 10 adjunct counselors.

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

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 (counselor led) as well as the online pre-advising orientation, education planning and registration should be considered. 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 education 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 more comprehensive mental health program for students. Members of the Counseling Department and Health Services continue to collaborate 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,

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

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.							
.							
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.	Computers for the Escondido Center	1	1.4, 1.5 and 2.3	30 new computers are needed to address career, assessment and transfer center needs in the Counseling Services Center area. Many students use the computers for counseling, admissions and, records, transfer and assessment purposes	30,000	One-time	no
b2.	Computers in the Transfer Center	1	1.4, 1.5 and 2.3	15 new computers are needed to address career, assessment and	15,000	One time	no

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?
				transfer center needs in the Counseling Services Center area. Many students use the computers for transfer application workshops and other related transfer issues, registration and education assessment purposes.			
b3.							

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?
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 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 Staff (Total of 11 Counseling Support Staff) Counseling Department Main Campus (4) Campus Security Officer (1)	1	1.4, 1.6 and 2.3	The Counseling Department/Main Campus has 2 vacant full-time Counseling Support Specialists (one classified person transferred to a different department and the other obtained a job out of state). We are currently using 3 short-term hourly staff to assist with the vacancies. Additionally, the unique needs of students with mental health crisis continues to increase. A staff position and a Camups Security Offifer to handle students mental health and well-being concerns and to secure the safety of employees who assist in these endeavors is essentail to the success of students with mental health challenges.	270,000 4 staff =240,000 CSO=30,00 0	On-going	Previously funded by the District, but frozen due to functional deficit
e2.	Transfer Center Main Campus (2)	1	1.4 and 2.3	The Transfer Center Support 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 these positions are vital to their success	120,000 2 staff=(60,00 0 x 2=120,000)	On-going	Previously funded by the District, but frozen due to functional deficit
e3.	Career Center (1)	1	1.4 and 2.3	The Career Center Support staff support positions for the Career Center and is essential to support all the counselors and the Career Center Director in meeting their primary function of facilitating students in the career process. The transition from a community college to the workforce is very complex and evolving every year so these positions are vital to their success. In 2014-2015 the Career Center lost 1 full-time Counseing Support Specialist to retirement. Currently the Career Center is using 1 short-term hourly staff person working 12 hours per week to assist with the vacancy.	60,000	On-going	Previously funded by the District, but frozen due to functional deficit
e4.	Escondido Center (1)	1	1.4 and 2.3	In 2014-15 the Escondido Center/Counseling Department lost 1	60,000	On-going	Previously funded by the District, but frozen due to

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?
				full-time Counseling Support Specialist. We currently have a short-term hourly staff person assisting for 26 hours per week in addition to the Full-time Classified Assessment Assistant.			functional deficit
e5.	SAO / SLO Support Specialist	1	1.4, 1.5 and 2.3	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	60,000	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?
f1.							
f2.							
f3.							
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. 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 behavioral health challenges. The student club "Active Minds" supports and advocates for behavioral health awareness. This club was initiated and has counselors serving as advisors from the DRC as well as general counseling. In collaboration with Palomar's Health Services, we were successful in implementing services that offered appointments with licensed therapists for 18 hours per week as well as group sessions and monthly speakers on related topics. To date, two licensed therapists provide services in San Marcos and at our Escondido locations.

Additionally, we added the "quick questions" and "brief appointments" to assure 100% utilization of available appointment time on the SARS grid. In spring 2016, "Got A Question, Ask A Counselor" quick question services will be offered in the student union during high traffic hours. Other highlights and accomplishments are below.

*Offering the new Coun 148 class that speaks to student retention.
*Offering Coun 120 as a distance education course.
*Offered "Stress Reduction" classes in the form of meditation and EFT for staff and faculty.
*In 2015, Distance Counseling appointments showed over a 100% increase in the number of booked appointments from 2014. The no show rate for those appointments decreased over the same time period by 30%.
*Counseling Services Workshops: (for Chicano Studies class) How to Ace your Finals (TLC) Managing Stress and Test Taking (TLC) Major Decisions-How to pick a major (TLC) Speak Smart-Communication workshop (TLC) Learning Styles (TLC)
How to Navigate Palomar College Resources Koru Workshop- Mindfulness Based Stress Reduction Understanding mental health stigma and classroom management PTSD and Surviving Trauma Seminar Movie Screening and Discussion- CNN's: The Hunting Ground.

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 and Student Equity, 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.

The need for comprehensive full time behavioral health counseling services for Palomar College students remains critical. Students must have traditional and crisis 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:

Dr. Lisa Romain, Counseling Department Chairperson Name	Dr. Rebecca Barr, Counselor, Counseling Services Name	Carol Moore, Supervisor, Counseling Services Name

Carrie Espinoza Vilanueva, Senior Counseling Services Specialist Name	Name	Name

_____   011216
Department Chair/Designee Signature   **Date**

_____   1/19/16
Division Dean Signature

_____   1/19/16
Division Vice President Signature   **Date**

- **Provide a hard copy to the Vice President Gonzalez no later than** November 7, 2015
- **Email an electronic copy to** mlavigueur@palomar.edu **by** November 7, 2015

Plan for Academic Year 2015-16

Palomar College – Program Review and Planning
Non-Instructional Programs

Academic Year 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: EOPS/CARE and CalWORKs

01/15/2016

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)

	2011-2012	2012-2012	2013-2014	<<Prelim>> 2014-2015	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

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 14, 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 2015, 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 Box B 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 2015-2016 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:
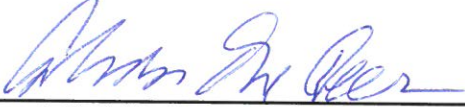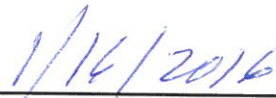
Lorraine Lopez	Calvin One Deer Gavin	
Name	Name	Name

Name	Name	Name

(signature) 1/16/2016
Department Chair/Designee Signature | **Date**

(signature) 1/25/16
Division Dean Signature

(signature) 1/25/16
Division Vice President Signature | **Date**

- **Provide a hard copy to the Vice President**

Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 1
Academic Year 2015-16

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

11/10/2015

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

	2011-2012	2012-2013	2013-14	<<Prelim>> 2014-15	Definitions
EVALUATIONS OFFICE					
Number of FT Staff	6	6	6.45	6.45	A 45% specially funded position was approved and hired in August 2013.
In-Person Contacts	7,492	8,128	TBD	TBD	
Phone Contacts	5,940	6,415	7,035	9,099	
E-Mail Contacts *(Does not include evaluation notification emails)*	3,552	3,826	TBD	TBD	
Associate in Arts:					
Approved	1,858	1,338	1,253	949	The numbers listed for the AA, AA-T, AS, AS-T, CA, and CP are not a count of individual students, but a count of each degree/certificate awarded.
Denied	492	413	353	267	
Total	2,350	1,751	1,606	1,216	
Associate in Arts for Transfer: *(New in Fall 2011)*					
Approved	5	36	59	77	
Denied	40	22	62	75	
Total	45	58	121	152	
Associate in Science: *(New in Fall 2011)*					
Approved	3	238	644	778	
Denied	0	74	211	241	
Total	3	312	855	1,019	
Associate in Science for Transfer: *(New in Fall 2011)*					
Approved		9	35	88	
Denied		4	46	77	
Total	0	13	81	165	
Associate Degree Totals					
Approved	1,866	1,621	1,991	1,892	
Denied	532	513	672	660	
Overall Total	2,398	2,134	2,663	2,552	

Plan for Academic Year 2014-15

Certificates of Achievement:					
Approved	1,666	1,474	1,706	1,735	
Denied	224	249	250	207	
Total	**1,890**	**1,723**	**1,956**	**1,942**	Chancellor's Office approved programs of 12 units or more.
Certificates of Proficiency:					
Approved	182	232	436	280	
Denied	25	20	26	15	Programs of less than 18 units; Chancellor's Office
Total	**207**	**252**	**462**	**295**	approval not required.
Certificates of Completion:					
Approved	80	88	104	110	
Denied	188	239	165	217	Noncredit certificate programs in ESL and Adult Basic
Total	**268**	**327**	**269**	**327**	Education.
Certificate Totals					
Approved	1,928	1,794	2,246	2,125	
Denied	437	508	441	439	
Overall Total	**2,365**	**2,302**	**2,687**	**2,564**	
CSU GE Certifications:					
Full	675	639	767	776	
Partial	229	220	263	277	CCC certification of lower-division GE requirements for
Total	**904**	**859**	**1,030**	**1,053**	transfer to the CSU system.
IGETC Certifications:					
Yes	345	248	285	249	
Partial	8	38	49	47	
No	26	10	17	13	CCC certification of lower-division GE requirements for
Total	**379**	**296**	**351**	**309**	transfer to the UC or CSU system.
Certification Totals					
Full	1,020	887	1,052	1,025	
Partial	237	258	312	324	
Denied	26	10	17	13	
Overall Total	**1,283**	**1,155**	**1,381**	**1,362**	
Veteran Evaluations	**753**	**897**	**1,027**	**1,007**	Program evaluations for veterans and their dependents.
SOCMAR/SOCNAV Evaluations					Program evaluations for active duty marines or sailors and
Camp Pendleton	82	82	38	23	their dependents.
Transfer Credit Evaluations					Evaluation of transferred-in course work as requested by
Financial Aid *(New in Fall 2011)*	1,717	1,848	1,801	1,076	Financial Aid Advisors.
Course Evaluations					Evaluation of transferred-in course work as requested by
Counseling	284	340	365	372	counselors.
Prior Credit Evaluations					
Nursing/Fin Aid only *(Effective Summer 2011)*	86	159	119	93	Program evaluation as requested by Nursing and Financial Aid.
Life Science Prerequisite Evaluations					Evaluation of transferred-in course work for meeting
Nursing *(New in Fall 2010)*	189	206	164	176	Nursing science prerequisite requirements.
Course Repetition					
Petitions	138	92	317	266	
Withdrawals	1,720	1,457	495	406	
Academic Standing:					
Dean's List	**3,193**	**3,038**	**3,079**	**2,979**	
Probation	**8,096**	**8,324**	**8,396**	**8,361**	
Dismissal *(spring term only)*	**600**	**606**	**603**	**598**	

CTE Transitions/Tech Prep *(Posted in the spring term only)*					The Tech Prep student enrollments are processed after the high school year has ended. Therefore our counts are always a year behind.
Courses	80	72	61	57	
Students	1,785	1,524	1,078	*Pending*	
RECORDS OFFICE					
Number of FT Staff	3	3	3	3	We have been asking for an additional Records position for several years, but there has been no funding available.
In-Person Contacts	4,365	9,815	12,794	TBD	With the re-model of Evaluation & Records, the Records Office is seeing more Evaluations students at their counter.
Phone Contacts	6,710	11,867	9,121	12,821	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	1,633	1,764	2,348	TBD	
Outgoing Transcripts					
Electronic	5,142	5,873	7,110	8,416	
Paper	31,339	30,141	30,202	29,610	Electronic count includes EDI, XML, and PDF
Incoming Transcripts					
Electronic	314	457			
Paper	6,960	6,653	7,522	6,089	
Verifications					We started tracking this in the 2012-13 year. The verifications are accepted at the Records Office counter and received through the mail.
Current Enrollment, Dates of Attendance, Financial Aid, Investigations, Good Student, etc.	n/a	1,950	3,075	2,246	
Grade Changes	1,173	910	1,058	1,082	
Student Petitions					
Petitions to Withdraw	1,071	945	617	682	
Academic Renewal	531	386	363	535	
Credit by Exam	119	83	53	64	
Prior Credit Evaluations					
Financial Aid *(Discontinued Summer 2011)*	n/a	n/a	n/a	n/a	

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

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 purchased a new imaging system, Hyland OnBase, which the first stage has been implemented. 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%.

75% 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 Box B 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 75%. 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 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.)

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 which the Counseling Office has approved

Planning for a Spring 2015 implementation of Transfer Credit:
- Reviewing and updating the Region 10 articulation spreadsheets
- Planning for requisite checking to begin with the Fall 2016 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 (new position)
  - 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		2.4	Provide catalog and course description access to Evaluations, Counseling, Articulation, and Instruction services staff	$15,500	On-going	Yes. From Transcript Fees and Matriculation.

				Provide access to electronic transcript services			Yes. From Transcript Fees.
d2.	CCC Tran License		2.4		$6,000	On-going	
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.	Enrollment Services Specialist/ Records	2	2.4	Data entry and document imaging to support Transfer Credit and Academic Advising	$75,000	On-going	No
e2.	Academic Evaluator/Advisor	1	2.4	The Degree Audit and Transfer Credit projects are large and on-going activities. We hired a full-time Lead Evaluator to take the lead, but the on-going workload will require more person-power to make the project work more effectively for our students.	$80,000/an nually for salary and benefits.	On- going	District and 3SP match.
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	2.4	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. Seek 3SP/SE Funding for after Sept 2016
f2.							
f3.							
f4.							
f5.							

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

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 2015 for the Fall 2015 CSU transfer applicants. The Evaluators were able to complete a review of the 360 applicants during one of the busiest times of the year! (Something some of the other community colleges couldn't meet.)
- Kristyn Lewko, new Senior Academic Evaluator, and Tracie Sayre, Admissions & Records Functional have made great achievements in Academic Advising.
  - Over 80 plans have been built in Academic Advising, addressing the degrees and certificates of 83% of the graduating class
  - The transfer articulation spreadsheet for Mira Costa College was completed and staff is currently working with a consultant for upload to People Soft
  - A template for an online, automated graduation application and staff workflow has been created and staff is currently working with a consultant on implementation
- Completed another year of degree, certificate, and transfer certification evaluations (**NOTE**: evaluation count, not student count)
  - Decrease of approximately 5.2% in Associate Degree and Certificate of Achievement program evaluations
  - Decrease of approximately 1.1% in CSU GE and IGETC transfer certification evaluations
- With the implementation of OnBase it has made it much simpler to reindex documents that were converted incorrectly, separate documents that were imaged together, and search for specific documents (grade changes, academic renewals, specific institutions, etc.) for research and report information.
- 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:

Rick Herren	Jamie Moss	Kendyl Magnuson
Name	*Name*	*Name*

Name	*Name*	*Name*

_____   12/3/15
Department Chair/Designee Signature   Date

_____   _____
Division Dean Signature   Date

_____   12/4/15
Division Vice President Signature   Date

- **Provide a hard copy to the Vice President Gonzales no later than November 6, 2015**
- **Email an electronic copy to mlavigueur@palomar.edu by November 6, 2015**

Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 1
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: International Education

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)   11/6/2015

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

	2011-2012	2012-2013	2013-2014	2014-2015	Definitions
Number of student contacts at IEP college fairs	Approx. 45	N/A	Approx. 30	Approx. 100	The number is from student fairs in Sao Paolo, Brazil in March 2015. No participation in local IEP fairs.
Number of agents/schools overseas visited	7	12	12	13	Number of agencies and schools we visited for recruiting/annual visit purposes overseas. In addition, we participated in two agent workshop; one in Brazil and the other in Canada and met over 80 agents from different countries.
Number of TOEFL takers	159	138	80	0	Due to the closure of California English School, one of our feeder schools, we no longer administer Institutional TOEFL test.
Number of applications	180	245	247	221	Total number of international student application packets we processed each year.
Number of acceptance	110	137	148	150	Total number of students we officially accepted.
Number of new admits	91	125	130	130	Total number of admitted students who actually enrolled.
Number of admits by recruiting effort	41	43	43	46	Total number of admitted students who were referred by agencies/schools we have good relationship with.
Assessments	90	96	98	105	Total number of students who were assessed either at the Assessment Center or at the Office of International Education

Plan for Academic Year 2014-15

	2011-2012	2012-2013	2013-2014	2014-2015	Definitions
Number of orientation held	4	4	4	4	Number of new student orientation session we held
Enrollment	385	443	495	475	Reduced enrollment figure stems from 2013/14 student success. At the end of the spring 2014 semester, there were 48 students successfully transferred to universities. In addition, 6 students started their optional practical training, and 25 graduated with AA/AS degree and 3 with certificate of achievement. For the fall 2014 semester, 155 remaining students continued their studies here while there were 170 continuing students between the spring 2013 and fall 2013 semesters.
Average GPA	3.02	3.13	2.845	2.921	Value of average GPA. GPA for the spring 2015 semester was higher than fall 2014 at 3.017.
Number of students who received AA/AS degree	23	39	30	32	Number of students who received AA/AS degree
Number of students who received a certificate of achievement	23	33	29	37	Number of students who received a certificate of achievement
Number of students on OPT	3	5	6	11	Number of students who applied for optional practical training.
Number of students who transferred	29	47	48	31	Number of students who transferred to universities. In 2014-2015 academic year, increased number of students switched from transfer program to AA/Certificate program, possibly due to economic situations.
Number of international organization visit	1	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 application for 2014-2015 decreased approximately by 9%; however, number of acceptance increased by 2.

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

Only 50 % of students scored 75% or above on the post-orientation quiz. Comparing the ESL placement and result, it was confirmed that language skills was not an issue in terms of student learning during the new student orientation sessions.

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.

Since the students' language skills do not affect the student learning, we will identify other methods to measure SAO for the 2016-2017 year.

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.)

There were increase in the number of degrees and certificates issued for international students. Students have become aware of CSUGE and IGETC certification, while vocational certificate programs attracted a few new students. In addition, number of students participating in the post-completion practical training increased by 83%.

To streamline both application and student services process, we are in the process of using an imaging system for

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

1. To expand the International Student program (2.1), establish an annual recruitment plan (fall & spring) focusing on the same region for a minimum of 3 years (Brazil, U.K., etc.). Increased and more diversified number of international students will contribute to the college's mission "....to contribute as individuals and global citizen....," in addition to bringing additional funds to the district

2. Hire a 45% person to provide administrative support to the coordinator, especially with SEVIS (Student and Exchange Visitor Information System) for required reporting and acceptance of F-1 visa students. As the number of international students increase, this position may change to a 100% position.

3. Coordinate international educational relationship involving students, staff and faculty.

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.		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 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.							
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 45% classified staff position	1	Strategic Goal 2	There are currently 2 full-time staff member and 1 part-time adjunct counselor with 260 F-1 visa students. To expand the program, the office must have at least a 45% permanent employee to maintain the quality of student services provided.	$23,000	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?

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

There were increased number of students who completed their certificate or associate degree programs.

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). Negotiation with CES continues.

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

Another method to increase the number of international students is to start working with overseas agencies.

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   12/3/15

Division Dean Signature

Division Vice President Signature   Date   12/4/15

- **Provide a hard copy to the Vice President Vernoy no later than September 14, 2012**
- **Email an electronic copy to jpettit@palomar.edu by September 28, 2012**
- **Email an electronic copy to jdecker@palomar.edu by September 28, 2012**

Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 1
Academic Year 2015-16

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 Equity Plan

1/14/2016

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

	(1st Year) 2015-16				Definitions
Update SE Plan & Budget	1				Update plan to fit within state allocations, shared governance approval, timely submittal
Review spending activities and maintain compliance with SE Regulations					
Expand SE data collection efforts					Review purchases and staff expenses for compliance
Create useful reports for monitoring SEs service delivery, goals and effectiveness					Track participation in support activities.
Hire planned staff to implement SE plan goals					Create queries to monitor service deliver goals
Complete mid-year and year-end budget reports per CCCCO deadlines					IRP, IT positions
Support implementation of plan goals					Reconcile plan with actual expenditures and report to CCCCO.
- Increase success for disproportionate impact student populations - Increase campus equity related knowledge and engagement					
					Monitor service delivery

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

New PRP for 2015-16. Will collect data and expand analysis for future reflection.

Measurable goals of SE Plan include:
Access for Veterans +5% Enrollment
Course Completion for Foster Youth +5% Successful Completion
ESL & Basic Skills Completion for African Americans (+5%), DSPS (+2%), Males (+5%) & Hispanic (+5%) students
Degree & Certificate Completion for Underprepared 25-49 (+2%), African Americans (+2%), DSPS (+2%) students
Transfer to 4-Year Institutions for Underprepared ages 25-49 (+2%)

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

Service area definitions include increasing access, retention and completion for disproportionate impact student groups as defined in Student Equity Plan. Benchmark year data will be updated to monitor progress toward plan goals.

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.

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.)

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)
SE Plan funds will support development of and delivery of student retention techniques for disproportionate impact student enrolled.

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.							
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.		1					
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?**

3SP funding is available to support the development of data collection methods and expand data analysis to identify program success. The most important resources needed is a quicker human resources response to hiring needs of 3SP positions.

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

The 2015-16 Student Equity funding allocation was doubled to $1.9 million. This additional funding will be used to enhance data collection, analysis and student support service delivery.

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:

Olga Diaz, Director of Student Success & Equity		
Name	*Name*	*Name*

Name	*Name*	*Name*

1/15/16

Department Chair/Designee Signature   **Date**

1/19/16

Division Dean Signature   **Date**

1/19/16

Division Vice President Signature   **Date**

- Provide a hard copy to the Vice President Gonzales no later than November 6, 2015
- Email an electronic copy to mlavigueur@palomar.edu by November 6, 2015

PALOMAR COLLEGE– PROGRAM REVIEW AND PLANNING
Instructional Support and Other Units

Includes: Instructional Services Office, Division Dean's Offices, Occupational & Noncredit Administrative Office, Workforce and Community Development and Extended Education (Centers and Site Operations), KKSM, PCTV, Library, Telescope, Boehm Gallery, Academic Technology, Tutoring, Planetarium, Service Learning, Wellness Center, Women's Studies, STEM Center, Teaching and Learning Center (TLC), etc.

YEAR TWO UPDATE – 2015-16

Instructional Support and Other Units: Student Success & Support Program (3SP)

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

Date: 12/7/2015

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.

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.

Olga Diaz, Director of Student Success & Equity

Includes: Instructional Services Office, Division Dean's Offices, Occupational & Noncredit Administrative Office, Workforce and Community Development and Extended Education (Centers and Site Operations), KKSM, PCTV, Library, Telescope, Boehm Gallery, Academic Technology, Tutoring, Planetarium, Service Learning, Wellness Center, Women's Studies, STEM Center, Teaching and Learning Center (TLC), etc.

YEAR TWO UPDATE – 2015-16

STEP I. Evaluation of Program & SAO Data.
In this section, examine and analyze your SAO results and how they may impact or influence your unit's plans for the current year.

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a) **Summarize your SAO outcome results from last year and your implemented or planned follow-up.**
New for 2015-16

b) **Summarize your planned SAO assessment activities for the current academic year.**
- Update SSSP plan and budget as required annually by CCCCO.
- Review budget and expenditures for compliance with SSSP allowable uses.
- Analyze data collection/reporting tools available for timely access to SSSP plan data. Create useful reports for monitoring program goals and effectiveness.

STEP II. Progress on Previous Year's Goals and Plans (see "Step II.G – Goals" in your completed 2014-15 PRP.

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.**

New Plan for 2015-16, no resources requested beyond available SSSP allocation.

PALOMAR COLLEGE– PROGRAM REVIEW AND PLANNING
Instructional Support and Other Units

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YEAR TWO UPDATE – 2015-16

STEP III. Resources Requested for FY 2015-16: Identify 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 *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: Budget Category

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.		600010				
a2.		600010				
a3.		600010				
a4.		600010				
a5.		600010				

PRP Update for Academic Program or Discipline Requests - Plan for Academic Year 2015-16

PALOMAR COLLEGE– PROGRAM REVIEW AND PLANNING
Instructional Support and Other Units

Includes: Instructional Services Office, Division Dean's Offices, Occupational & Noncredit Administrative Office, Workforce and Community Development and Extended Education (Centers and Site Operations), KKSM, PCTV, Library, Telescope, Boehm Gallery, Academic Technology, Tutoring, Planetarium, Service Learning, Wellness Center, Women's Studies, STEM Center, Teaching and Learning Center (TLC), etc.

YEAR TWO UPDATE – 2015-16

Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). Enter requests on lines below. Click here for examples of technology: Budget Category

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.		600010				
b2.		600010				
b3.		600010				
b4.		600010				
b5.		600010				

Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies: Budget Category

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.		400010				
c2.		400010				
c3.		400010				
c4.		400010				
c5.		400010				

Includes: Instructional Services Office, Division Dean's Offices, Occupational & Noncredit Administrative Office, Workforce and Community Development and Extended Education (Centers and Site Operations), KKSM, PCTV, Library, Telescope, Boehm Gallery, Academic Technology, Tutoring, Planetarium, Service Learning, Wellness Center, Women's Studies, STEM Center, Teaching and Learning Center (TLC), etc.

YEAR TWO UPDATE – 2015-16

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: Budget Category

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.		500010				
d2.		500010				
d3.		500010				
d4.		500010				
d5.		500010				

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.		500010				
e2.		500010				
e3.		500010				
e4.		500010				
e5.		500010				

PALOMAR COLLEGE– PROGRAM REVIEW AND PLANNING
Instructional Support and Other Units

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YEAR TWO UPDATE – 2015-16

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.		230010				
f2.		230010				
f3.		230010				
f4.		230010				
f5.		230010				

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.)
1.						
2.						
3.						
4.						
5.						
6.						
7.						

PALOMAR COLLEGE– PROGRAM REVIEW AND PLANNING
Instructional Support and Other Units

Includes: Instructional Services Office, Division Dean's Offices, Occupational & Noncredit Administrative Office, Workforce and Community Development and Extended Education (Centers and Site Operations), KKSM, PCTV, Library, Telescope, Boehm Gallery, Academic Technology, Tutoring, Planetarium, Service Learning, Wellness Center, Women's Studies, STEM Center, Teaching and Learning Center (TLC), etc.

YEAR TWO UPDATE – 2015-16

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.)
8.						
9.						
10.						
11.						
12.						
13.						
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30.						

Instructional Support and Other Units

Includes: Instructional Services Office, Division Dean's Offices, Occupational & Noncredit Administrative Office, Workforce and Community Development and Extended Education (Centers and Site Operations), KKSM, PCTV, Library, Telescope, Boehm Gallery, Academic Technology, Tutoring, Planetarium, Service Learning, Wellness Center, Women's Studies, STEM Center, Teaching and Learning Center (TLC), etc.

YEAR TWO UPDATE – 2015-16

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 <u>must be prioritized</u> 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

PALOMAR COLLEGE– PROGRAM REVIEW AND PLANNING
Instructional Support and Other Units

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YEAR TWO UPDATE – 2015-16

12/8/15

Division Dean Signature

Date

Exhibit C

SSPC Shared Governance, Areas and Departments

Shared Governance Areas		Student Services Areas	Student Services Departments
VPSS		Athletics	
Dean, Counseling Services		Counseling Services	• Articulation • Assessment • Behavioral Health Counseling • Career Center • Counseling Services • DRC • EOPS/CARE/Foster Youth • Grant Funded Student Programs • 3SP/Student Equity • Transfer Center
AA		Enrollment Services	• Admissions • Evaluations & Records • Financial Aid • International Students • Outreach/Student Ambassadors • Veterans
ASG		Health Services Center	
CAST (Student Services)		Campus Police	• Parking Services • Police Department
CCE (2 members)		Pride Center	
PFF		Student Affairs	• Student Activities • Student Affairs/Discipline • Student Government
Faculty Senate (3 members)			

Current Membership For SSPC	Proportional Option #1 For SSPC	Proportional Option #2 For SSPC
• VPSS • Dean of Counseling • Director, Career Services • Director, Transfer Center • Director, Health Services Center • Director, Athletics • Director, Enrollment Services • Director, Student Affairs • Counseling Chair • Chief of Police • One EOP&S Faculty Member • One DRC Faculty Member • One Faculty representative appointed by Faculty Senate from Instr. Areas • One Faculty representative who is also on the Faculty Senate • Research Analyst • Two CCE/AFT reps. • One Student representative appointed by ASG • One CAST rep from Student Services • One PFF rep. appointed by PFF • One Faculty representative from the Pride Center • One AA rep	• VPSS • Dean of Counseling • Director, Health Services Center • Director, Athletics • Director, Enrollment Services • Director, Student Affairs • Counseling Chair • Chief of Police • One Faculty representative appointed by Faculty Senate from Instr. Areas • One Faculty representative who is also on the Faculty Senate • Research Analyst • One CCE/AFT rep • One Student representative appointed by ASG • One CAST rep from Student Services • One AA rep. • One PFF represenative appointed by PFF • One Faculty rep. from the Pride Center • Representative from Admissions, Records and Enrollment • Representative from Financial Aid • Rep. from GFSP • Rep. from Special Populations	• VPSS • Dean of Counseling • Director, Health Services Center • Director, Athletics • Director, Enrollment Services • Director, Student Affairs • Counseling Chair • Chief of Police • One Faculty representative appointed by Faculty Senate from Instr. Areas • One Faculty representative who is also on the Faculty Senate • Research Analyst • One CCE/AFT rep • One Student representative appointed by ASG • One CAST rep from Student Services • AA representative • One PFF represenative appointed by PFF • One Faculty rep. from the Pride Center • Representative from Admissions, Records and Enrollment • Representative from Special Poplutions

Current Head Count:
Educational Administrators: 9
Classified: 2
Faculty: 9
CAST: 1
<u>ASG: 1</u>
22 Members Total

New Head Count - Prop. #1:
Educational Administrators: 9
Classified: 1
Faculty: 5
Reps. from different constituent groups: 4
CAST: 1
<u>ASG: 1</u>
21 Members Total

New Head Count:
Educational Administrators: 9
Classified: 1
Faculty: 5
Reps. from different constituent groups: 2
CAST: 1
<u>ASG: 1</u>
19 Members Total