



**STUDENT SERVICES PLANNING
COUNCIL MEETING
AGENDA
March 9, 2016**

MEETING TYPE:	<input checked="" type="checkbox"/>	Staff	Date:	March 9, 2016
	<input type="checkbox"/>	Product/Project	Starting Time:	9:30 a.m.
	<input type="checkbox"/>	Special	Ending Time:	11:00 a.m.
			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 LaVigneur

Order of Agenda Items	Attachments	Time Allotted
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A. MINUTES

1. Approve Minutes of February 24, 2016

B. ACTION ITEMS/FIRST READING – None.

C. ACTION ITEMS/SECOND READING – None.

1. INFORMATION/DISCUSSION ITEMS

- | | | |
|---|-----------|------------|
| 1. Review Student Services PRP's | Exhibit A | 50 minutes |
| a. Athletics – Instructional | | |
| b. DRC – Instructional and Non-Instructional | | |
| c. EOPS | | |
| d. Evaluations & Records | | |
| e. GFSP | | |
| f. International Students | | |
| g. Student Equity Plan (SEP) | | |
| h. Student Success and Support Program (SSSP) | | |

- | | | |
|--|-----------|------------|
| 2. Discussion of SSPC Council Membership | Exhibit B | 20 minutes |
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2. COMMITTEE REPORTS

- | | | |
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| 1. Academic Review Committee | | 10 minutes |
| 2. Behavioral Health & Campus Wellness Committee | | |
| 3. Campus Police Committee | | |
| 4. Registration Committee | | |
| 5. Scholarship Committee | | |
| 6. Student Program Eligibility Appeals Committee | | |

3. OHER BUSINESS

Next Meeting: Wednesday, April 13, 2016 in MD-155C



**STUDENT SERVICES PLANNING
COUNCIL MEETING
MINUTES
February 24, 2016**

CHAIR: Adrian Gonzales

MEMBERS PRESENT: J. Ambrocio, R. Antonecchia, S. Cathcart, L. Cecere, A. Cunningham, M. DiMaggio, L. Kretchman, M. Large, K. Magnuson, E. Nunez, L. Romain, B. Stockert and S. Titus.

RECORDER: Michelle LaVigueur

MEMBERS ABSENT: V. Aguilera, A. Cory, J. Harris, L. Meyers, C. Moore, M. Spence and R. Williams.

GUESTS: Jeff Higginbotham

Order of Agenda Items	Attachments	Time Allotted
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A. MINUTES

1. Approval of Minutes for February 10, 2016

MCS – (Titus/Kretchman): The minutes for February 10, 2016 were approved and accepted into the record with abstentions from Lisa Cecere and Dr. Lisa Romain.

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

B. ACTION ITEMS/FIRST READING

1. Proposal to add an In-reach/Outreach Committee Exhibit A 10 minutes
reporting to SSPC

Dr. Kendyl Magnuson presented a Governance Structure Group Request to add a Recruitment and Retention Committee reporting to SSPC. We have hired a Manager for Orientation and Follow-Up Services (Nancy Moreno) and have a robust Student Ambassador group assisting with this effort. There is also a Manager of Outreach in the queue to be hired this year. One of the tasks this committee would take on is to create uniformity in our branding. There was discussion on the committee including the following nine members:

Co-Chairs:

- Manager, Orientation and Follow-up Services
- Manager, Outreach

Members:

- 1 – Faculty appointed by the Academic Senate
- 1 – Faculty from Counseling Department
- 1 – Faculty from Categorical Programs
- 1 – Systems Module Functional Specialist
- 2 – Student Services staff members at-large
- 1 – Grant Funded Student Programs (GFSP) staff member at-large

Designated Contact:

- 1 – IRP

Dr. Magnuson will update the Governance Structure Group Request with the new membership list and include more detailed information under the role of the committee. The Council was asked to discuss this proposal with their constituent groups and it will be brought back to SSPC on March 9, 2016 as a Second Reading.

C. ACTION ITEMS/SECOND READING – None.

D. INFORMATION/DISCUSSION ITEMS

1. Review Student Services PRP's

Exhibit B

50 minutes

The Career Center, Counseling – Instructional and Non-Instructional PRP's were reviewed. The remaining PRP's are tabled for the next meeting on March 9, 2016.

- a. Career Center – Rosie Antonecchia reviewed this PRP.
- b. Counseling – Instructional – Dr. Lisa Romain reviewed this PRP.
- c. Counseling – Non Instructional – Dr. Lisa Romain reviewed this PRP.
- 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

Acting VP of Student Services, Brian Stockert asked the Council to review proportional options and bring suggestions to the next meeting on March 9, 2016.

E. COMMITTEE REPORTS

10 minutes

1. Academic Review Committee – No report
2. Behavioral Health & Campus Wellness Committee – Acting VP of Student Services reported our Behavioral Health Counselors have been assisting many students. The committee is implementing a Behavioral Response Team and is in need of more VAWA advocates.
3. Campus Police Committee – No report.
4. Registration Committee – No report.
5. Scholarship Committee - No report.
6. Student Program Eligibility Appeals Committee – No report.

F. OHER BUSINESS

1. Interim Superintendent/President Gonzales discussed the plans underway for remodeling the Library to serve as the Student Services One-Stop Center. New plans will be created with an integrated design to focus on service delivery, rather than division of departments. The Vice President Student Services (VPSS) Cabinet will serve as the steering committee for the new plans, along with user groups meeting collaboratively from various departments. Once feedback is received, a recommendation from the VPSS Cabinet will be made to the Executive Cabinet and then to the Governing Board. We have a completion target date of 2020.

Meeting was adjourned at 11:00 a.m.

Next Meeting: March 9, 2016

PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING
Academic Department Resource Requests
YEAR TWO UPDATE – 2015-16

Department: Athletics and Competitive Sports

Date: 03/03/2016

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.

Scott Cathcart, Director of Athletics; Amber Slivick, Dept. ADA

PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING

Academic Department Resource Requests

YEAR TWO UPDATE – 2015-16

Resources Requested for Academic Year 2015-16: Identify the resources needed to achieve the department's goals and plans. **RESOURCE REQUESTS THAT SUPPORT MORE THAN ONE DISCIPLINE SHOULD BE INCLUDED ON THIS FORM.**

STEP I. Resources Requested for FY 2015-16: Identify all additional resources you will need to achieve goals, plans and strategies. 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. Click here for examples of [Budget Category](#).

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

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

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

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

Presented to Faculty Senate, 9/22/2014

Approved by IPC, 10/22/2014

Approved by Faculty Senate, 11/3/14

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PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING

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a.2.	<p>Aggregate Athletic Training Items:</p> <p>Alert Aqua Portable with cup dispensers and casters (Alert Services) The redesigned Aqua Portable TM transports Gatorade or water from the field house or dressing room to the sideline of any athletic event. Moves easily from one location to another. Ideal for pool decks, tennis courts, and gymnasiums.</p> <p>Cramer PowerFlo 50 (2628) Medco Serves 6 drinking stations from 50 gallon wide-mouth tank. Self –contained, powered by 12v rechargeable battery. Coiled hoses FDA approved. Nozzles incorporate FDA approved components. Powder coated metal cart features unique anti-tipping steering system.</p> <p>Cramer Power Mister 3X (2406-55) Medco –Transform portable drinking station into a cooling misting system.</p> <p>Rubbermaid 10 gallon Water Coolers Double wall construction built tough for years of use.</p>	<p>1 of a.2</p> <p>2 of a.2</p> <p>3 of a.2</p> <p>4 of a.2</p>	<p>Goal 5</p> <p>Goal 5</p> <p>Goal 5</p> <p>Goal 5</p>	<p>Safety and welfare of student athletes. Equipment/Modality units and accessories needed in the athletic training/sports medicine area to successfully service and responsibility treat Palomar College student athletes. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries.</p> <p>Hydration station allows multiple student athletes to rehydrate during practices/competitions.</p> <p>Cooling system that allows student athletes relief from excessive heat during practices/competitions.</p> <p>Provide cold water to student athletes during practice and competitions. Replaces outdated 10-gallon coolers.</p>	<p>\$1,939.50</p> <p>\$2,095.00</p> <p>\$2,747.60</p> <p>\$1,434.60</p>	<p>One time</p> <p>One time</p> <p>One time</p> <p>One time</p>	<p>For all items listed under the a.2 heading: annual operational supplies budget for Athletic Training will not support these one-time equipment purchases.</p>

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PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING

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	Rubbermaid 5 Drawer Utility Cart (Medco) –Tough, compact cart rolls training supplies through narrow doors to competition site. Five slide-out drawers with molded-in grips provide instant access to any item; removable locking bar secures drawers during transport, helps safeguard contents. One-piece molded top provides comfortable push-pull handle; cord wrap bar; divided storage areas for small items; slots for scissors, shears; central worktop that supports up to 250 lb.	5 of a.2	Goal 5	This cart will allow the athletic training staff to contain bio hazard supplies in one general area to minimize the spreading of pathogens when dealing with blood in the athletic training room and during events in the gymnasium per OSHA guidelines.	\$1,120.60	One time	
	Dynatron X5 Soft Tissue Oscillation Device – The unique construction utilizes a non-conductive layer to prevent current flow, thus creating an electrostatic field between the probe, gloves, and the tissue. By quickly alternating the polarity, a vibratory mechanical action is created which is highly effective in the treatment of both acute and chronic pain.	6 of a.2	Goal 5	Equipment/Modality units and accessories needed in the athletic training/sports medicine area to successfully service and responsibly treat Palomar College student athletes. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries.	\$5,489.90	One time	
	Sports Hydration Cart (Medco 267903)			Equipment/Modality units and accessories			

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	Eight drinking nozzles on 5 ft. coiled hoses 35 gallon poly tank 2.8 GPM 12 volt pumps with rechargeable battery and waterproof charger Handles retract for safety Wide body frame helps prevent tipping. Wheel barrow style design, on 5 x 13" pneumatic tires, makes handling easier over uneven terrain Overhead manifold folds down for ease in storage and transport Retractable hitch assembly Includes Sport Pouches for water bottles and trainer supplies.	7 of a.2	Goal 5	needed in the athletic training/sports medicine area to successfully service and responsibly treat Palomar College student athletes. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries.	\$3,264.80	One time	
	Outdoor Boss Self Contained Drinking System (Alert Services 805501) Affordable, portable, versatile: rehydrate athletes at home and on the road. Fits 10 or 7 gallon twist-top coolers - just replace cooler top with lid assembly incorporating pump and 4 drinking stations. Stations feature FDA-approved suction hoses with filters, manual spray nozzles with auto shut-off valves. Auto-sensing, pressure activated pump shuts off when not in use, conserving battery.	8 of a.2	Goal 5	Equipment/Modality units and accessories needed in the athletic training/sports medicine area to successfully service and responsibly treat Palomar College student athletes. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries.	\$3,587.75	One time	
	Table Pro Portable Treatment Table			Allows the athletic training staff to minimize			

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PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING

Academic Department Resource Requests

YEAR TWO UPDATE – 2015-16

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a.2. Total	(Medco 266740) – Efficient design transports everything needed for sideline treatment and taping: Includes comfortable upholstered pad for table top; no wobbly table legs, travels on sturdy turf tires, sets up in minutes; case folds to a compact size, includes removable trays with lids, fixed drawer on glides; provides many tilt-bins, tape spindles. Outside dimensions (open for use): 65.8" x 23.6" x 37.1" (includes tires); outside dimensions (closed for transport): 47.4" x 32.9" x 37.1" (includes tires). Weight: 31.3 lb.	9 of a.2	Goal 5	the amount of equipment required for all football games, home or away. Accessible drawers and bins to find supplies in a more efficient way when tending to the needs of the student athlete.	\$3,771.25	One time	
	Mueller Medi Kit 100 (Medco20708) Heavy-duty metal case has special metal divider to keep 4oz aerosols upright. Black.	10 of a.2	Goal 5	Travel kits for each athletic team: contains supplies that are required to assist the student athletes at an away competitions Replace lost/broken travel kits.	\$1,770.07		
	<u>Aggregate Athletic Training Items Total</u>	--	Goal 5	--	<u>\$25,126.07</u> Tax included	<u>One time</u>	

PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING

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YEAR TWO UPDATE – 2015-16

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a.3	Annual Football Equipment Reconditioning and Certification Augmentation of the equipment budget specifically to address the annual required certification of protective football equipment.	3	Goal 5	Annual liability insurance requirement to insure that protective equipment meets industry safety standards and insures the district's best effort to provide reliable protective equipment and a safe environment for students participating in the intercollegiate football program.	\$7,000	Annual	Remains a struggle each year to fund as a component of the limited athletic equipment budget (400010 08350).
a.4	Smithco MVP Utility Cart – Vehicle specific to field prep and maintenance for baseball and softball.	4	Goal 5	Utility vehicle specific to maintenance and preparation for baseball and softball infields	\$11,500	One time	Annual operational supplies budget will not support this purchase.

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

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Academic Department Resource Requests
YEAR TWO UPDATE – 2015-16

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b1.	Computer Upgrade - Six (6)-to-Eight (8) upgraded desktop computers for student-athlete study lab (would gladly accept surplus units in good working condition).	1	Objective 5.4	Improve efficiency/capability of athletics study lab for student athletes.	\$10,000 if new; unknown for surplus.	One time	Annual operational supplies budget will not support this purchase.
b2.	Porta-Phone System - All-in-one sideline communication headset system for football. Total of five sets (two for press box, three for field).	2	Objective 5.4	Current system is five years old and outdated. Often inoperable due to wireless technology for scoreboard and timing system interference at various venues.	\$5,500	One time	Annual operational supplies budget will not support this purchase.

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

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c1.	Bledsoe Axiom-D Knee Braces Custom-fitted as protective equipment for offensive and defensive linemen (football).	1	Goal 2	Safety item for interior line play in football. Custom fitted to individual participants; each pair expected to last for two seasons of competition. Will reduce the frequency of major knee injuries in the football program.	\$4,500	Annual	Not currently funded. Item considered to be required protective equipment for the safety of select group of football players and borne out of Athletic Equipment budget.
c2.	Expendable Supplies Augmentation Equipment management operation requires augmentation to budget for expendable supplies: field paint, industrial strength laundry detergent, socks, swimsuits, spandex shorts, baseballs and softballs.	1	Goal 5	Standing equipment management budget has not been augmented to maintain pace with rising costs and increased units of various expendable supplies as noted.	\$4,500	Annual	Limited amount of the athletic equipment budget no longer meets the annual needs to cover cost of expendable supplies (400010 08350).

PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING

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

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c3.	Uniforms for Cheerleading Program Purchase and replacement funding to provide for cheerleading uniform and associated supplies.	2	Goal 5	The Athletics Program has never been provided with specific budgeting to support the cheerleading program, which has essentially the same annual requirements of any other athletic team.	\$2,500	Annual	Not currently funded. Replacement of lost, obsolete or damaged uniforms has been borne by the existing Athletic Equipment account (400010 08350) with no consideration of augmentation since program moved to the Athletic Program in 2008.

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

PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING
Academic Department Resource Requests
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d1.	Charter Transportation for large teams in addition to football (specifically: baseball, softball, soccer, swim/dive, track & field)	1	Goal 5	Student and employee welfare as it regards safety and efficiency for mandatory travel to sanctioned athletic events. In a survey of 17 CCCAA peer-institution programs (those with 16-or-more sport teams) initiated by the Athletic Department in August of the current year (complete results/analysis available), Palomar College ranked 13 th in its average number of annual charter trips to competition sites. Of the four schools with fewer trips, none incur charter travel to home football games (without its own facility, Palomar hosts football contests at Escondido High School.	\$15,000	Annual	General operations budget 5000010 60100 cannot support this much-needed enhancement at current budgeting level.
d2.	Replacemement of per diem funding and lodging expenses for student athletes and staff members on mandatory athletic road trips.	2	Goal 1	Reasonable expense to nourish student athletes, coaches and support staff on extended travel days/nights for intercollegiate competition.	\$35,000	Annual	Annual funding from district department cost center 5000010 has been appropriated for this purpose in the past.

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d3.	Software Licensing Fees – Establish annual maintenance and licensing fund to address rising costs for photographic (game video), computer and communication systems.	3	Objective 5.4	Up-dated video, computer and communication apparatus is crucial to instruction and contest preparation, as driven by competition among peer programs. Existing equipment requires periodic maintenance and annual payment of rights usage fees affecting various sport programs.	\$5,000	Annual	Required existing licensing and upgrades create strain on available district operational funding.
d4.	Officiating Expense Increase - Budget enhancement to address increase in overall officiating fees from 2012-13 levels to 2013-14 levels.	4	Goal 2	CCCAA and regional fees for officiating have increased approximately 15 percent over the past two years, including required assigned line judges in men's and women's volleyball.	\$2,500	Annual	Yes, but increase in unavoidable expenditure not available in current budget allocation.

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

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YEAR TWO UPDATE – 2015-16

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e1.	Certified Athletic Trainer – Program is in dire need of an additional permanent certified athletic trainer (.45, 10-month position acceptable). Continues to fill this position on a part-time hourly basis, which eliminates the opportunity to meet the need of personnel continuity and efficiency.	1	Goal 4	Provide appropriate athletic training/sports medicine coverage for all athletic contests as required by the governing body (CCCCA Bylaw 9); daily practice sessions and compliant non-traditional season events. Increase the personal welfare and safety conditions for participating student athletes; minimize the district liability exposure; reduce the need to initiate expensive overtime hours of current athletic training staff.	Unknown	Annual	None; new position. Top-priority hire for the Athletic Program for seven years; meeting a health/safety need and position required to meet legal and/or regulatory mandates are the top priority factors in the established Student Services staffing plan.
e2.	Sports Information Specialist Increase allowable hours, enhance employment status of Sports Information	2	Goal 4	Important position for the efficient and successful operation of the intercollegiate athletic program. Positioned to bring	Unknown	Annual	None

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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?
	Specialist.			recognition and recruitment interest to participating student athletes. Contributions include administration of the department website; cultivation of regional, state and national media contacts and industry-related outlets, bringing appropriate notoriety of the institution through the endeavors of the intercollegiate athletic program. Contest operations include management of statistical data, specific to CCCAA Bylaw 4.3.3, which is a required and specifically dated task under the penalty of sanction; scores reporting and record keeping. Serves as department historian and key member of the Athletic Hall of Fame Committee. Current hourly restrictions and lack of benefits have long been inappropriate for this position, which, in effect, is currently recognized as working out of class.			
e3.	Athletic Administrative Assistant Creation of entry-level position to serve as administrative assistant to the Director	3	Goal 4	Increase general operations and event coverage capability of the department to better meet the needs of the intercollegiate	Unknown	Annual	None

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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?
	of Athletics.			athletic program as based on its current scope. Administrative oversight a CCCAA requirement for all home athletic events. Would put Palomar College athletic operations on par with peer programs in the state.			

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

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.	Short-Term Hourly Budget Enhancement of the short-term hourly	1	Goal 1	This is a trade-off based on the acceptance or non-acceptance of item e.1.	\$10,000	Annual	Requested as augmentation to

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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?
	budget (230010), also used for necessary overtime-hour compensation of classified staff personnel.			If the department is to function without permanent staffing, it will require additional funding for temporary part-time and overtime-hours in the areas of athletic training, equipment/facilities operations.			existing 230010 compensation cost center.
f2.	Student Tutorial Assistance Employ part-time hourly student tutors, specifically assigned to meet the needs of student athletes, as supervised by the academic athletic counselor.	2	Goal 1 Objective 1.1	Specifically intended to improve the academic performance, retention and transferability of participating student athletes. Funding request based on two (2) student tutors assigned for three days per week, three hours per day at \$10 per hour for 20 weeks (10 weeks in each of the fall and spring semesters).	\$3,600	Annual	None currently; requested as augmentation for stated specific purpose to the existing 230010 compensation cost center.

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STEP II. Prioritize Resource Requests. Now that you have completed Step I, 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 I	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.	Wascomat Model DXSM665C	5000	Goal 5	District.	Current equipment has had a long and extended life, based on the requirement frequent repairs beyond warrantee. Efficient operation of this equipment critical to the athletics operation both in terms of volume capability and proper care of apparel and soft goods.	\$10,000
2.	Charter Transportation for large teams in addition to football (specifically: baseball, softball, soccer, swim/dive, track & field)	5000	Goal 5	District	Student and employee welfare as it regards safety and efficiency for mandatory travel to sanctioned athletic events. In a survey of 17 CCCAA peer- institution programs (those with 16-or-more sport teams) initiated by the Athletic Department in August of the current year (complete results/analysis available), Palomar College ranked 13 th in its average number of annual charter trips to competition sites. Of the four schools with fewer trips, none incur charter travel to home football games (without its own facility, Palomar hosts football contests at Escondido High School.	\$20,000
3.	Annual Football Equip. Reconditioning and Certification	5000	Goal 5	District	Annual liability insurance requirement to insure that protective equipment meets industry safety standards and insures the district's best effort to provide reliable protective equipment and a safe environment for students participating in the intercollegiate football program.	\$7,000
4.	Replecement of per diem funding	5000	Goal 1	District	Replace former budget to Reasonable expense to nourish and lodge student athletes when necessary for extended travel days/nights for intercollegiate competition.	\$35,000
5.	Bledsoe Axiom-D Knee Braces	5000	Goal 2	District.	Safety item for interior line play in football. Custom fitted to individual participants; each pair expected to last for two seasons of competition. Will reduce the frequency of major knee injuries in the football program	\$4,500
6.	Aggregate	5000	Goal 1, 5	District	Aggregate (note itemized list) athletic training/sports medicine items	\$25,126.07

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Priority Number for all Resource Requests in Step I	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.)
	Athletic Training Items (see a.2 above)				specific to the daily safety and welfare of participating student athletes	
7.	Smithco MVP Utility Cart	5000	Goal 5	District	Utility vehicle for equipment/facility operations and specific to maintenance and preparation for baseball and softball infields	\$11,500
8.	Porta-Phone System	2	Objective 5.4		All-in-one sideline communication headset system for football. Total of five sets (two for press box, three for field). Current system is five years old and outdated. Often inoperable due to wireless technology for scoreboard and timing system interference at various venues.	\$5,500

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

Priority Number for Contract Position Requests	Position Title/Category Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for the each position. The rationale should refer to your discipline's goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include benefits)
1.	Sports Information Specialist Increase allowable hours, enhance employment status of Sports Information Specialist.	Classified Compensation	Goal 4	District	Important position for the efficient and successful operation of the intercollegiate athletic program. Positioned to bring recognition and recruitment interest to participating student athletes. Contributions include administration of the department website; cultivation of regional, state and national media contacts and industry-related outlets, bringing appropriate noteriety of the institution through the endeavors of the intercollegiate athletic program. Contest operations include management of statistical data, specific to CCCAA Bylaw 4.3.3, which is a required and specifically dated task under the penalty of sanction; scores reporting and record keeping. Serves as department historian and key member of the Athletic Hall of Fame Committee. Current hourly restrictions and lack of benefits have long been inappropriate for this position, which, in effect, is currently recognized as working out of class.	Unknown
2.	Student	23000	Goal 1	SSI	Part-time temporary budget enhancement to employment hourly student	\$3,600 annually

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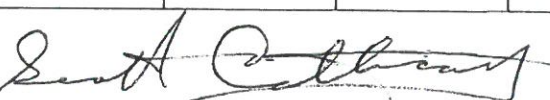
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Priority Number for Contract Position Requests	Position Title/Category Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for the each position. 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)
2.	Student Tutorial Assistance	23000	Goal 1 Objective 1.1	SSI	Part-time temporary budget enhancement to employment hourly student tutors, specifically assigned to meet the needs of student athletes, as supervised by the academic athletic counselor. Specifically intended to improve the academic performance, retention and transferability of participating student athletes. Funding request based on two (2) student tutors assigned for three days per week, three hours per day at \$10 per hour for 20 weeks (10 weeks in each of the fall and spring semesters).	\$3,600 annually


Department Chair/Designee Signature


Date


Division Dean Signature


Date

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

Discipline: Disability Resource

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

Date 03/07/2016

**Add Date
(00/00/0000)**

DEFINITION

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

Purpose of Program Review and Planning:

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

Palomar College Mission

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

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

Jeff Higginbotham, Patty Ricks, Leigh Ann Van Dyke, Sherry Goldsmith

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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 (http://www.palomar.edu/irp/PRP_WSCH_FTEF_Load.xlsx) **(Use Fall term data only).**
- Course Success and Retention rates (http://www.palomar.edu/irp/PRP_Success_Retention.xlsx). **Note, this file is very large and there will be a delay both when you open the file and again when you initiate the first search.**
- Degrees and Certificates (http://www.palomar.edu/irp/PRP_Degrees_Certs.xlsx).

Retention rates: Rates have increased from 89% (2009-10) to 94% (2014-15) with an average of 91.6% across 6 years of measurement.

Enrollment: There has been an observed drop in enrollment from 111 (2009-10) to 76 (2014-15) attributed to a decrease in sections. While the census load drop is concerning, this is likely a reflection of the need to reevaluate enrollment caps, respective to offerings.

Success Rates: Rates have increased from 77.7% (2009-10) to 84.2% (2014-15) with an average of 80% across 6 years of measurement.

Degrees/Certificates: DR courses are basic skill support, skill development, and specialized courses in assistive technologies offered without degree or certificate options.

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/>

DR 15: Parts of Speech. From Pre-test/post-test, 25% improvement was noted, while 100% demonstrated some level of improvement. Students thus better prepared for success in target class Eng 10.

DR 20: Scientific Calculator Usage. On the pre-test, the class average was 46%. After group and individual practice the post-test results new to a class average of 78%. Use of technology (docu-cam) facilitated instruction to aid skill growth.

DR 25: Calculator Usage. On the initial Pre-test, the class average was 60%. The scores within the class ranged from 10% to 90%. On the final Post-test, the class average improved to 87%.

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DR 40: Read & Write Gold Tools. 65% of the students enrolled used Read & Write Gold to read documents, proofread and highlight text in a document.

DR 41: File management. 100% of the students enrolled in the course had previous experience with Windows Explorer and file management. 90% were able to delete, rename and move files from the computer to their flash drive. 85% of the students enrolled in the course achieved independence when completing assignments that required each of the elements of the goal: BlackBoard, MLA formatting, Internet searches and PowerPoint.

DR 43.1: Customized JAWS/Zoomtext settings. 100% were able to customize their own settings. No need to adjust course. 70% of the students enrolled in the course demonstrated the use of keyboard reading commands including read by word and starting the App Reader in Zoomtext.

DR 43.2: PDF and electronic documents (blind/visually impaired). 70% of the students successfully read PDF documents using their assistive technology. 75% of the students enrolled in the course were able convert print documents to a digital format. 3 students used OpenBook and 4 students used Read & Write Gold as the scanning software. Low vision students combined Zoomtext with the scanning feature of Read & Write Gold. This software solution allowed the students to listen to the document and save the document in a digital format.

DR 45Lab: 85% of the students enrolled demonstrated improvement in the use of applications for general study (ex. BlackBoard, Email, Word processing) and the use of the internet to find information. 100% of the students using assistive technology improved one level. 100% of students this year, demonstrated that they increased their knowledge of assistive technology and of the support offered through the Adapted computer Training Center based on the results of the pre and post survey.

Users have increased access to apps, tools and technology to aide them with skill development and information organization techniques. DR courses offered within the High Tech Center have been and continue to be modified to meet advances with technology with student need. Course offerings have reduced, been added to and undergo evaluation to reflect these changing needs and access to resources for instruction. Information Services maintains instructional and institutional licenses for many of the specialized software programs providing access for a significant proportion of students authorized for DRC services. This is highly advantageous to students, the DRC program and District in order to provide equal access to students. This approach is strongly recommended to continue.

Basic skill support courses such as DR 15, 20 and 25 are offered with co or prerequisite coursework. Course enrollment and success

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rates continue to be evaluated in relation to observational changes to enrollment population. Current observations reflect compositions similar to past enrollment with a steady increase in populations showing difficulty with independence and college-readiness skills. More observation is needed but so is support needed to maintain effective instruction to larger groups while meeting individual needs of enrolled students.

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.

Significant staff changes have occurred since the last PRP. The DRC program budget is in a state of transition given a slight increase in apportionment with short-term savings due to retired staff. Following retirements, staff were hired absorbing some of these savings. DHH services continue to be analysed to determine responsibility of costs, affecting the DRC budget. Dependent upon salary negotiations with input from the classification study, future personnel costs may balance retiree savings due to increased salaries. These impacts, though largely departmental, affect the department's ability to independently fund new, innovative and needed improvements to instructional offerings, technology required to effectively facilitate instruction, and instructional support personnel to provide individual and group instruction in support of instructional SLOs.

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.

Per past PRPs, DRC continues to adapt instruction to changes within English and math departments. DRC continues to advocate to improve technological support functions and training. Observation within multiple DR offerings (particularly DR 15, 20 and 25), note changes to enrolled student populations with an increase in students with intellectual disabilities requiring more individualized support. Some DR courses were and continued to be intended to serve as support courses to English and math basic skill courses. However, they may be attempted independent of additional courses as a way to improve fundamental English and math skills as well as ease transition from high school to college for students who may need remediation beyond traditional basic skill offerings. With changes to Title 5 and the Learning Disability Eligibility Model changes become more inclusive, we anticipate higher demand for

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support classes. With the revision of these regulations, we expect greater diversity of students with multiple and more severe disabilities. Both of these changes create the need for more intensive management of students.

As the college offers more varieties of introductory classes, our DRC students will have more options for classes. However, these changes will require more individual attention in DRC support classes.

- 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.)

Not applicable.

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

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

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

Goal 1. Converting Print to digital format

CCTV with Speech and Scanning was purchased. Students were trained on equipment. From SLO information, students accessed this

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resource and became functional. Students developed individualized solutions to their situations. This population needs access to 3D models to access and to better understand science concepts. This population also needs updated Optical Character Recognition software for print and electronic access.

Goal 2. Self-paced training for Read and Write Gold literacy software. As per SLO data, students were largely successful in learning and utilizing a range of tools. Lessons and video links are being modified to increase effectiveness.

Goal 3. Computer access within disability support classroom to facilitate new writing requirements in Eng 10 and use of technology within DR 20 and 25.

Collaborative efforts continue to be made with the aide of Basic Skills Initiative funding and requests and Student Equity funding and requests, to meet the needs of students. Efforts include individualized tutoring support provided for Deaf students enrolled in DR and basic skill English courses. Additional evaluation is needed to recommend instructional supports or support courses to assist Deaf students succeed in English courses and matriculate to earn certificates, associate degrees and/or transfer dependent upon their goals. DRC is currently in the process of researching Deaf student retention, success and lastly, matriculation rates comparative to the general student population and students authorized for services by the DRC to determine any areas where there may be a loss of momentum or gaps needed for mitigation.

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

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budget cuts from previous years will not be considered. Negotiated items should not be included in any resources requested. PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. Requests that support more than one discipline should be included on the "Academic Department Resource Requests" PRP form only. [*Click here for examples of each budget category.*](#)

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

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

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

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

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

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.	3D printer and supplies	12	1	1.8	Blind/visually impaired often need tactile/3dimensional object to understand concepts, especially in science related courses. There is often no other way to successfully communication, especially for the native blind who have no visual reference.	\$3500
b2.						
b3.						
b4.						

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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 tax, shipping, etc.)
b5.						

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

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

Budget category d. Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license) Enter requests on lines below. Click here for examples of operating expense:

<http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf>

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already partially funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include tax, shipping, etc.)
d1.	OCR (Optical Character Recognition) software campus licenses upgrade.		1	1.8	Exist ing OCR software needs to be upgraded to provide ful access for blind/visually impaired for ADA Compliance.	\$500
d2.						
d3.						
d4.						
d5.						

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

Presented to Faculty Senate, 9/22/2014

Approved by IPC, 10/22/2014

Approved by Faculty Senate, 11/3/14

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

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

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.	Tutor I Embedded DRC English		3	1.5	BSI request has been submitted, 3/1. To assist DR 15 instructor in providing effective tutoring, access to assistive technology, small group and one-to-one instruction to support course SLOs. DR 15 is a support course for students enrolled in ENGL 10. DRC students enrolled in ENG 10 are strongly recommended, but not required, to enroll in DR 15 to use as a support course. In response to community demand, there has been an observed change with respect to specific disability populations enrolled in DR 15. This change has resulted in a diminished capacity to provide instruction equal to previous offerings and the need for additional support to assist students individually and collectively. Tutor will take direction from instructor to work with students both in small group and one-to-one.	\$10,176.77 (sal+benefits), if not supported thru BSI request.
f2.	Tutor I Embedded DRC Math		3	1.5	BSI request has been submitted, 3/1. To assist DR 20 instructor in providing effective tutoring, access to assistive technology, small group and one-to-one instruction to support course SLOs and instructor observation, our department is requesting funding support for an embedded Tutor. DR 20 is a recommended support course for DRC students enrolled in MATH 15. In response to community demand, there has been an observed change with respect to specific disability populations enrolled in both DR 20. This change has resulted in a diminished capacity to provide instruction equal to previous offerings and the need for additional	\$10,176.77 (sal+benefits), if not supported thru BSI request

Presented to Faculty Senate, 9/22/2014

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

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include benefits if applicable)
					support to assist students individually and collectively. Tutor will take direction from instructor to work with students both in small group and one-to-one.	
f3.						
f4.						
f5.						

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

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.	3D printer and supplies		1	1.8	Blind/visually impaired often need tactile/3dimensional object to understand concepts, especially in science related courses. There is often no other way to successfully communication, especially for the native blind who have no visual reference	\$3500
2.	OCR (Optical Character Recognition) software campus licenses upgrade.		1	1.8	Exist ing OCR software needs to be upgraded to provide ful access for blind/visually impaired for ADA Compliance.	\$500
3.						
4.						
5.						
6.						
7.						
8.						
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**PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING
YEAR TWO UPDATE – 2014-15**

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.)
22.						
23.						
24.						
25.						
26.						
27.						
28.						
29.						
30.						

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

Priority Number for Contract Position Requests	Position Title/Category Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for the each position. The rationale should refer to your discipline's goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include benefits)
1.	Instructional Support Assistant I	12	3	1.5	Position is requested in lieu of funding requests thru BSI for short-term hourly embedded English and math DRC tutors. In the mid 1980's, DRC provided informal instructional assistants by utilizing a combination of student workers, office staff and volunteers. As the department and services grew, the support position was formalized as a 17 hour per week position. All these instructional assistant had experience working with adults with disabilities and all had an Associates or Bachelor's degrees and once hired stayed in this position for a number of year . The instructional assistant provided support in the DRC Math and English classes by working with individual students, supervising small groups and providing administrative help with copying, correcting assignments and creating class materials. Most of these assistants stayed for multiple years, refining the duties, acquiring new skills and adding to student success in DR classes.	\$72,564.00 (sal+benefits)

Presented to Faculty Senate, 9/22/2014

Approved by IPC, 10/22/2014

Approved by Faculty Senate, 11/3/14


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

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)
					<p>Since 2008 when DRC funding was drastically cut, the support classes have been conducted without an instructional assistant. In 2014, Student Equity Money provided a tutor for the English support classes.</p> <p>Reflecting on the changes within the college and the department, it seems to be the time to reestablish the instructional assistant position. The new DR classroom is filled with technological resources including individual laptops, student desktop computers, iPads, and smart pens. This technology requires increased direction for students to acquire the skills needed to utilize these resources. Many mainstream classes have moved to electronic books, website learning and electronic communication. Many DRC students lack the expertise with technology to fully participate in mainstream class expectations. A class instructional assistant would provide guidance in mastering the technology needed. We anticipate higher demand for support classes during the future based upon changes to regulations as well as an increased effort towards outreach to local high schools. With the revision of Title 5 regulations, we expect greater diversity of students with multiple and more severe disabilities. Both of these changes create the need for more intensive management of students through instructional support assistance.</p>	
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						


Department Chair/Designee Signature

3-7-2016
Date

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


Division Dean Signature


Date

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: Disability Resource

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

03/07/2016

Please Add Date
(00/00/2013)

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

[illegible]

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

Palomar College DRC continues to experience student growth. Student headcount is higher than what program is allocated for as MIS data shows growth from 2011-12 (@1499) to 2014-15 (1558). Headcount counts students served versus students whom we are able to count based upon reporting requirements. In addition, program budget has not been able to grow by more than 5% regardless of increase to headcount/MIS. Staffing report should be reviewed as it doesn't measure staff/student ratio accurately. PT and FT staff/faculty perform different functions separate from one another. Data above reflects a more consistent pattern of staffing whereas for 2015-2016, there have been multiple staffing changes. These changes may affect program data moving forward (+/-). As whole, students served continue to grow, as have testing accommodations and student contacts.

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

1. Utilization of priority registration: with more time to do planning, students were more likely to register early.
2. DRC orientation effectiveness: while numbers were small, knowledge base of those assessed increased.
3. 66% of students assessed for a learning disability, found eligible, and referred for test accommodations used the recommended testing accommodation.
4. 80% of students who were assessed for a learning disability, found eligible, and referred for a follow up counselor meeting attended the appointment.
5. An informal assessment of Read and Write Gold referrals, for LD eligible students who were tested, resulted in the following: 88% were referred for the Read and Write Gold software; 36% met with the technology specialists to be formally introduced to Read and Write Gold.
6. Alternate media: SAO altered to be more quantifiable. New definition is "increase in utilization of Read and Write Gold Software". New
7. Interpreting Services effectiveness: Results were positive, often in the 90% range.

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

1. Priority registration and DRC Orientation are related. DRC Orientation committee is revamping orientation to include essential SSSP elements and clarify services that were unclear to students in the first trial.
2. Measurement period for LD assessment/service utilization will be adjusted. Efforts continue to be made to better link assessed student with counselor to initiate accommodations.
3. Additional methods of assessment will be developed following consult with IRP to better identify gaps, areas of inefficiency, and improvements to customer service.

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.)

Palomar's DRC has gone through significant changes during the past 1.5 years with the loss of consistent staff and leadership. This has presented challenges for remaining, transferred and new staff but also opportunities to review and develop processes to address workloads, responsibilities and program effectiveness. Efforts continue to be made to gather opinions and suggestions from staff, faculty and students to increase access, efficiency and effectiveness.

Primary to our responsibility is increasing access and awareness, consistent with the Strategic Plan 2016. Efforts will be made to request or use funding to purchasing program marketing material to enhance both outreach and in-reach efforts. An adjunct faculty member developed a list of feeder public schools as well as charter, private and continuation schools. Efforts will continue to be made to refine orientations to address loss of momentum and ease transition from K-12 to college. An Advisory Group will be formed with invitations to feeder HS representatives and referral agency partners.

New staff bring new ideas. Some of these ideas are being used to refine test proctoring services. Test proctoring accounts for a significant amount of time and effort on the part of front office staff and requires significant internal and external coordination. Efforts will be made to identify gaps, develop policy and procedure, and measure for adjustment. Efforts will also be made to seek District commitment to approve a FT position towards this function and to explore creative options for cost sharing through Instructional Services. While appropriately staffing this function will remain a priority, so to will be identifying an appropriate space on campus to provide a quiet, distraction-reduced setting consistent with the authorized accommodation.

Title 5 (T5) has changed since 2015 but reporting and operational practices do not need to be made until 7/1/2015. That said, efforts are currently underway to review and modify internal process and documentation to align with T5 implementing guidelines. This will include review of our application, requirement of verification, timeliness of services, modifying disability categories internally and with IS for accurate MIS reporting and SSARC reporting.

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

Due to the daily use, storage and need for access to the DRC electronic student file system, efforts need to be made to contract with a database/scheduling software vendor to provide development, refinement and maintenance to meet our program need. Fortunately, other DSPS programs within CC have adopted positions similar to this recommendation and have worked with vendors to meet their needs. This effort would also afford us the ability to improve scheduling, increase access for students to schedule testing and interpreting appointments, and create greater efficiency within office to better serve students. This effort increases access to a more comprehensive selection of services.

Efforts will be made to evaluate and consider offering DR courses specific to learning disability assessment. Thoughtful approach will be taken to review best practices in combination with changes to T5 to leverage resources.

Efforts will be made to consider requests from the public to offer non-credit coursework such as a Cognitive Retraining/Traumatic Brain Injury program on the San Marcos campus to respond to community need.

Efforts will be made to evaluate, develop and meet student access and service needs at the Escondido, Pauma, Mt. Carmel and Camp Pendleton locations consistent with ACCJC's recommendation.

Efforts will be made to invite public partners, local agencies, District colleagues and student representation to serve on a DRC Advisory Group.

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.	3D printer and supplies	1	2.4	Blind/visually impaired students often need tactile, three dimensional option to understand concepts, especially in science courses. There is often no other way to successfully communicate visually complex concepts or objects without the ability to feel textures, sizes and shape to those who are native or congenitally blind.	Approx \$3500	One time	Not enough state funding to purchase, as mandated requirements exhaust budget before we are able to purchase technology of this cost.
a2.	Transportation Cart	2	5.2	Replacements for existing units, which are becoming inoperable or unsafe. DRC currently owns 2 carts. One cart is currently used by Campus Police.	Approx. \$5000 (used)	One time	Not enough state funding to purchase, as mandated requirements exhaust budget before we are able to purchase technology of this cost.
a3.							

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.							

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.	Desktop multi-function scanner/printers	1	2.4	DRC student files are electronic, tied to an Access database. During intake and update counseling appointments, students provide hard copy disability verification which needs to be scanned in immediately to student file. This process will remain as commitment has been made to retain electronic files. This method provides for more confidentiality and efficiency.	6x\$414=\$2,484	One-time	Not enough state funding to purchase, as mandated requirements exhaust budget before we are able to purchase technology
c2.							

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.	ClockWork, AIM or other program management software	1 (#1 OVERALL, CRITICAL NEED)	2.4, 2.5	As Palomar DRC has committed to using electronic records for student files, there is a need for a third party vendor with requisite year round and immediate technical support. Current student database was developed and is available for modification by program staff member. Current program provides advantages over paper but lacks immediate troubleshooting in the event that the staff member goes on leave or no longer works within DRC. Access to student files in a timely, consistent, predictable and confidential manner is vital to DRC programs. Software would allow for students to schedule multiple types of appointments with the DRC such as proctoring, student appointments, and equipment checkout. Software would also provide scheduling tool for Interpreting Services. Software program would provide for build to	Approximately \$26,000 license agreement (ClockWork)	No. Approx. \$2000/year; annual maintenance contract	No. Not enough state funding to purchase, as mandated requirements exhaust budget before purchase something of this initial amount.

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?
				meet our needs and support through relationship with DRC.			
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.	Tutoring/Proctoring Assistant (16)	1	2.4, 2.5	Proctoring/testing requests have increased significantly from 2011-2012 thru 2014-2015. 2014-15 data not reflective of likely demand as student headcount has grown as have service contacts yet, proctoring requests declined. Reasons for such are undetermined but presumed to be due to staff changes, reductions and ability to highlight this service. Dedicated FT position needed to support and perform this function as there is no Proctoring/Testing Center supported by Instruction. Campus DRC student population sizes similar to Palomar have dedicated FT staff assigned specifically to proctoring functions whereas Palomar does not. Consideration for cost-sharing is recommended with Instructional Services.	\$55,508 (salary + benefits @ Step 1)	ongoing	No. Proctoring support is provided by multiple staff within office. DSPS State funding provides limitations to core, primary functions such as counseling, interpreting, and alternate media. Proctoring/Provision of testing accommodations is a campus responsibility DRC has provided, consistent with CCs across the State but with PT staff that is insufficient to meet District need.
e2.							

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 Workers/Federal Work Study	1	2.2, 2.3	Student workers within DRC have been used to provide assistance to students seeking application to DRC, assisting with HS field trips, assisting blind and visually impaired students navigate the campus, and office work. Their assistance is needed to maintain and increase efficiency.	N/A	Ongoing	Yes. Financial Aid/Federal Work Study.
f2.	Peer Tutor (2)	2	1.1	Fund individual peer tutors to assist students with disabilities in areas of English and Math. Similar program has is being supported through Basic Skills funding for Deaf students enrolled in English courses.	\$16,640	on-going	No. Similar program is currently being offered through assistance from BSI.

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

Requesting District IRP recommendation for on-campus and/or web-based student survey tools to assess SAOs.

Continued collaboration with Student Equity and SSSP to meet the needs of students and to assist with matriculation efforts.

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

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

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

Fall 2015 DRC counselor with Amanda Etter (Academic Advisor SDSU: Joan & Art Barron Veterans Center) to forge a partnership with the Wounded Warrior Battalion West (WWBW) unit Camp Pendleton. Outcomes: WWBW awareness of Palomar College DRC services, and, paperwork flow/process/access for student veterans. Partnership fostered face-to-face connection/direct contacts for both programs.

SAOs for DRC Counseling: no assessment occurred 2014-2015 academic year.

Noteworthy: SAO assessment Spring 2014 newly-offered HS Orientations. Overall, ratings mid 70-80%. Areas that were < percentage: Understanding Priority Registration and Alternate Media. May lend to targeted SAO assessment for 2016.

Amid multiple staff changes and loss of consistent leadership, the DRC program continues to provide good service to students and enrollment within program has continued steady increase. Palomar DRC continues to provide learning disability assessments to qualified students in the interest in increasing matriculation through disability identification and authorization of academic accommodations.

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

None

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

DRC staff appreciate the District's willingness to replace some faculty positions lost to retirements/DSPS allocation reductions.

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

Jeff Higginbotham
Name

Leigh Ann Van Dyke
Name

Patty Ricks
Name

Aaron Holmes
Name

Jane Mills
Name

Lori Waite
Name


Department Chair/Designee Signature

3-7-2016
Date


Division Dean Signature

3/7/16


Division Vice President Signature

3/7/16
Date

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

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

01/15/2016

Please Add Date
(00/00/2012)

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	

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 students 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

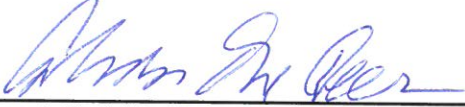
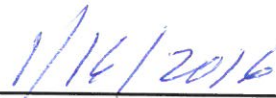
Name

Calvin One Deer Gavin



Name

Name

Name	Name	Name
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Department Chair/Designee Signature	Date

	
Division Dean Signature	

	
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	

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	
Total	207	252	462	295	Programs of less than 18 units; Chancellor's Office approval not required.
Certificates of Completion:					
Approved	80	88	104	110	
Denied	188	239	165	217	
Total	268	327	269	327	Noncredit certificate programs in ESL and Adult Basic 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	
Total	904	859	1,030	1,053	CCC certification of lower-division GE requirements for transfer to the CSU system.
IGETC Certifications:					
Yes	345	248	285	249	
Partial	8	38	49	47	
No	26	10	17	13	
Total	379	296	351	309	CCC certification of lower-division GE requirements for 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 their dependents.
Camp Pendleton	82	82	38	23	
Transfer Credit Evaluations					Evaluation of transferred-in course work as requested by Financial Aid Advisors.
Financial Aid (<i>New in Fall 2011</i>)	1,717	1,848	1,801	1,076	
Course Evaluations					Evaluation of transferred-in course work as requested by counselors.
Counseling	284	340	365	372	
Prior Credit Evaluations					Program evaluation as requested by Nursing and Financial Aid.
Nursing/Fin Aid only (<i>Effective Summer 2011</i>)	86	159	119	93	
Life Science Prerequisite Evaluations					Evaluation of transferred-in course work for meeting Nursing science prerequisite requirements.
Nursing (<i>New in Fall 2010</i>)	189	206	164	176	
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 (<i>spring term only</i>)	600	606	603	598	

CTE Transitions/Tech Prep (Posted in the spring term only)					
Courses	80	72	61	57	
Students	1,785	1,524	1,078	<i>Pending</i>	The Tech Prep student enrollments are processed after the high school year has ended. Therefore our counts are always a year behind.
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					
Current Enrollment, Dates of Attendance, Financial Aid, Investigations, Good Student, etc.	n/a	1,950	3,075	2,246	We started tracking this in the 2012-13 year. The verifications are accepted at the Records Office counter and received through the mail.
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.

d2.	CCC Tran License		2.4	Provide access to electronic transcript services	\$6,000	On-going	Yes. From Transcript Fees.
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/annually 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 <i>Name</i>	Jamie Moss <i>Name</i>	Kendyl Magnuson <i>Name</i>
<i>Name</i>	<i>Name</i>	<i>Name</i>


Department Chair/Designee Signature

12/3/15
Date

Division Dean Signature

Date


Division Vice President Signature

12/4/15
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

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: Grant Funded Student Programs

2/1/2016

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

STEP I. ANALYSIS

Palomar College USED Grants (Funding Year/ # of years of grant cycle)	2015-2016				Definitions
TRIO/SSS San Marcos campus	1 st of 5 years				Student Support Services Serves 225 Palomar College students annually
TRIO/UB (1)	4 th of 5 years				Upward Bound Classic Serves 65 PCCD feeder high school students annually
TRIO/UB (2)	4 th of 5 years				Upward Bound Rural Serves 60 PCCD feeder high school students annually
TRIO/Educational Talent Search	5 th of 5 years				Educational Talent Search Serves 500 EUSD & EUHSD students annually
TRIO/North County Educational Opportunity Center (NCEOC)	5 th of 5 years				(North County) Educational Opportunity Center Serves 1,000 SDNC high school/drop-out, GED, & Adult Re-entry students annually
GEAR UP	5 th of 7 years				Gaining Early Awareness and Readiness for Undergraduate Programs Serves 7,000 EUSD, EUHSD, & SMUSD middle and high school (cohort) students annually (and serves teachers, parents, and partners)
TRIO/SSS Escondido Center	1 st of 5 years				Student Support Services Serves 225 Palomar College students annually
					Note: All TRIO Programs serve only eligible low income, first generation, and disabled students.
					Note: The USED Federal Fiscal Year and Program Grant Year is from July 1 – August 31 st .

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

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

The Palomar College GFSPs have been increasingly improving program outcomes, even with annual cuts in funding and annual level funding over the past 5 years, and federal Sequestration budget cuts (5.23%), increased program costs, and with increased federal mandates and standards/necessary outcomes. There has also been an increase in the student demographic changes, with constantly changing and increasing students of diverse backgrounds and academic and financial need/s, including ethnicity, culture, income (lower family incomes; below 150% poverty) and languages. Moreover, the students recruited for the programs have also had more risk factors for potential educational/career success, academic under-preparedness, and other issues (social and family) as they progress through school/college and the programs. Since the last Program Review and Planning submission, GFSPs received the renewal of the TRIO/SSS Classic grant, and received a new TRIO/SSS grant (for the Escondido Center).

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

The number of students/participants funded to be served was exceeded in each of the GFSPs grants, in GEAR UP, and each of the 6 TRIO Programs.

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

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

The SAO findings provided feedback that helped improve program operations and delivery of services. Additionally, with review of Student Services SAOs, the GFSPs conducted more partnership Activities, Programs, Events, and Services, in collaboration with Palomar College Student Services departments, and similarly continued to coordinate and collaborate with other campus departments.

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.)

Given the changes with student financial aid, “dreamer” students, and the impact of the national economy, not only on the college budget, but also on incoming students/families, especially low income families, it will be incumbent upon the GFSPs to prepare future college students for the constant changes and newer policies, especially to help them streamline their college (and academic preparedness) and career plans and to expedite their time to graduation and transfer.

The data of the GFSPs programs, per the federal APR, due annually, is evidence that GFSPs have met or exceeded ALL objectives of each grant.

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

It will be important to continue efforts to seek additional grants and more external funding, not only to support the students in current GFSPs programs, and to supplement the dwindling budgets, but also to service more students. With the new Student Success legislation of the State, and the requirements for increased accountabilities for student/learning outcomes, there is an impending need for more funding, additional resources, more grant programs, and more internal college collaboration, especially with other grant programs, student services departments and instructional programs.

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.	Grant Writer(s)/Editor(s)	1	Goal/Objective 1.1, 1.2, 1.3, 1.4; Goal/Objective 1.5, 1.6, 1.7 Goal/Objective 2.1, 2.2, and especially	The Federal law prohibits anyone paid by federal funds to write grants, while working on federal grants' time and effort. Moreover, as the number of grants has grown, at Palomar College, it is unrealistic to administer, direct, and oversee daily operations (for 7 grants), while also researching, writing, and developing a holistic multi-million dollar 5-7 year longitudinal, and	\$20,000/grant	Per grant, on-going	No.

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?
			2.3	nationally competitive grant submission.			
d2.	Expenses associated with staff travel to attend USED and other federal grants' Proposal Writing Workshops, PWWs. Such expenses are not allowed to be paid for by federal grant funds. Attending the PWWs provides insights and strategies for a more competitive grant proposal and correct submission.	3	Goal/Objective 1.1, 1.2, 1.3, 1.4; Goal/Objective 1.5, 1.6, 1.7 Goal/Objective 2.1, 2.2, and especially 2.3	Proposal Writing Workshops – not allowed with TRIO grant funds. Presented by the Council for Opportunity in Education, COE, and other national associations, for various USED grant competitions.	\$6,000.00	Based on PWWs conducted per grant, per year. Not to exceed requested amount.	No.
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.	.45% position, Palomar College GFSPs	2	Goal/Objective 1.1, 1.2, 1.3, 1.4; Goal/Objective 1.5, 1.6, 1.7 Goal/Objective 2.1, 2.2, and especially 2.3	The GFSPs grants, funded via the Federal Government, have endured nearly 20% of budget cuts, +/-, for the current PC GFSPs (USED) grants. Clerical support/administrative support has been nonexistent for years, due to these cuts and increased costs, and the need to serve students, to achieve federal outcomes with increased mandates. Mostly, the position is needed for grants research, RFP analyses, grant application preparation/s, federal on-line submissions expertise, and support of the grants submissions and follow-up processes, especially aligned with college procedures and protocols.	\$29,852.00 (given minimal required benefits, even at 45%)	On-going	Not currently funded.
e2.							
e3.							
e4.							

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?
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?

Resources are needed, most immediately, include the costs for agreements with Grant Writers and/or Grant Editors, for each of the renewals of the current PC GFSPs, and for other grants applications/submissions, from/with the USED and other Federal Departments, or from the State, or other agencies/funders. The GEAR UP grant and TRIO/EOC, and next year, the TRIO/UB grant competitions will be due.

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

The GFSPs has significantly increased the number of USED federal grants written, submitted, and approved. For example, in 2000, Palomar College had just one grant program, TRIO/SSS. Today GFSPs has 7 USED federal grants.

The GEAR UP partnership program commenced a new GEAR UP grant, in 2011-2012, and has had tremendous initial success, with San Marcos Unified School District and Escondido Union School District and Escondido Union High School District, and with other community, city, North County, and regional school, college/university, educational, business/commerce, and non-profit organizations.

The GFSPs have significantly impacted the recognition of Palomar College, in the schools and in the local communities. Some offices of GEAR UP and TRIO/Programs are shared with school personnel, and GFSPs Palomar College staff work side-by-side with local school personnel, on a daily basis. In GEAR UP schools, systems and other technology access and student data is shared, and used to monitor and track student success.

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

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 GFSPs serve as a critical component of Palomar College's district-wide educational and community outreach. GFSPs works with all 44 feeder high schools and those districts' middle schools (especially those who have significant numbers of low-income students/families, high percentages of ESL students, and exceedingly high proportions of students who would be first-generation college (bound) students. Through partnerships, collaborations, and joint programs and efforts, and with PC GFSPs working in the schools, PC GEAR UP and TRIO Programs make a significant impact on the number of students who are better academically prepared for Palomar College (less remediation), and for choices with admissions to four-year universities. Moreover, PC GFSPs provides "model" support programs for Palomar College students via PC TRIO/EOC and SSS. And, works closely with CSUSM and UCSD on transferring students, of the demographics mentioned, for completion of a Bachelors and terminal degrees. Lastly, PC GFSPs has a stellar reputation, with San Diego North County business groups, chambers of commerce, Boys and Girls Clubs, SDCOE, LEAs, and other community, corporate, and non-profit groups and foundations, including working with the Cities and Civic Centers (ie. Participation in city fairs, parades, community events, celebrations, contests, legislative affairs, and government affairs).

Physical office space needs to become a higher priority for assigned staff of GFSPs. It is incumbent upon the college to provide office and program/student space for each grant. The college agrees to do so, with a commitment in the grant proposal/s.

Additionally, support for writing and re-writing/renewing the grants will be necessary, in the future. Perhaps there will be ways to find support/resources to help with these labor intensive and highly competitive efforts.

A continuing growth of grants will also demand a re-organization of GFSPs, with staffing changes/updates/reclassifications in the future, including making the Director position an Associate/Assistant Dean or Dean position, and which could include any merging of related departments within Student Services (ie. State Categorical Programs).

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

Calvin One Deer Gavin, Director <i>Name</i>	<i>Name</i>	<i>Name</i>
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<i>Name</i>	<i>Name</i>	<i>Name</i>
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Department Chair/Designee Signature **Date**

Division Dean Signature

Division Vice President Signature **Date**

**PALOMAR COLLEGE ACADEMIC PROGRAMS - PROGRAM REVIEW AND PLANNING
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 must be prioritized to be considered by IPC. Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction. (Do not include faculty positions.)

Priority Number for Contract Position Requests	Position Title/Category Requested	Fund Category	Discipline Goal Addressed by this Resource	Strategic Plan 2016 Objective Address 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						
8						
9						
10						

John Oberstar

Department Chair/Designee Signature

12/4/15

Date

S. S. A.

Division Dean Signature

12/4/15

Date

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

	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 Box B 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
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Name	Name	Name
------	------	------

Department Chair/Designee Signature

Date

Division Dean Signature

Division Vice President Signature

Date

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

**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)

[illegible]

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 Box B 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 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. 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.						
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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		
<i>Name</i>	<i>Name</i>	<i>Name</i>
<i>Name</i>	<i>Name</i>	<i>Name</i>


1/15/16

Plan for Academic Year 2014-15

Department Chair/Designee Signature

Date



11/19/14

Division Dean Signature

Date



11/19/14

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

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

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.

- 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 CCCC.
 - 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

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 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				

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				

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 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

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 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.						
14.						
15.						
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30.						

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

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

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

Department Chair/Designee Signature

Date

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

[Handwritten signature]

Division Dean Signature

12/8/15

Date

SSPC Shared Governance, Areas and Departments

Shared Governance Areas		Student Services Areas	Student Services Departments
VPSS		Athletics	
Dean, Counseling Services		Counseling Services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Admissions • Evaluations & Records • Financial Aid • International Students • Outreach/Student Ambassadors • Veterans
ASG		Health Services Center	
CAST (Student Services)		Campus Police	<ul style="list-style-type: none"> • Parking Services • Police Department
CCE (2 members)		Pride Center	
PFF		Student Affairs	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 representative 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 	<ul style="list-style-type: none"> • 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 representative appointed by PFF • One Faculty rep. from the Pride Center • Representative from Admissions, Records and Enrollment • Representative from Special Populations

Current Head Count:

Educational Administrators: 9
Classified: 2
Faculty: 9
CAST: 1
ASG: 1
22 Members Total

New Head Count - Prop. #1:

Educational Administrators: 9
Classified: 1
Faculty: 5
Reps. from different constituent groups: 4
CAST: 1
ASG: 1
21 Members Total

New Head Count:

Educational Administrators: 9
Classified: 1
Faculty: 5
Reps. from different constituent groups: 2
CAST: 1
ASG: 1
19 Members Total