

**Palomar College – Program Review and Planning
Non-Instructional Programs
Academic Year 2018-19**

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

11/20/2018

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

	2014-2015	2015-2016	2016-2017	2017-2018	Definitions
Update 3SP Plan & Budget		Complete	Complete	NA	Review purchases and staff expenses for compliance
Integrated Plan Development/Approval		N/A	Complete	Complete	CCCCO required combination of plans for 3SP/NC3SP/SE/BSI
Review spending activities and maintain compliance with 3SP Regulations		On-Going	On-Going	On-Going	3SP/NC3SP Categorical funds have restricted uses.
Analyze 3SP data collection processes		On-Going	On-Going	On-Going	3SP/NC3SP MIS data collection/reporting required by CCCCCO
Create useful reports for monitoring 3SP goals and effectiveness		On-Going	On-Going	On-Going	Create queries to monitor service deliver goals
Hire planned staff to implement 3SP plan goals		On-Going	On-Going	On-Going	Funded positions fully staffed except for normal turnover.
Complete mid-year and year-end budget reports per CCCCCO deadlines		Complete	Complete	On-Going	Reconcile plan with actual expenditures and report to CCCCCO.
Support implementation of plan goals (core service delivery).		On-Going	On-Going	On-Going	
- Increase orientation participation					
- Address Assessment challenges (MM/Challenge Testing)					
- Increase education plan delivery/tracking					
- Expand Progress/Probation services via digital delivery					
- Focus on retention services/inreach/tracking.					Monitor and expand core service delivery. Work with departments/ programs to support efforts.
Implementation of Starfish EA & DP				Complete	Expansion of EA use and DP pending.

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

3rd Year PRP for 2017-18. Data collection processes integrated using COMEVO and PeopleSoft tools. Tracking in workshop roster table expanded to include NC3SP MIS collection and reporting requirements. Credit & Non-Credit SSSP programs remain focused on delivery of core services (orientation, assessment, counseling, progress/probation).

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

Data and metrics reported for 3SP/NC3SP services are entered in PeopleSoft by individual departments directly delivering services. Credit/Non-Credit Student Success & Support Program director oversees fiscal aspect to ensure sustainable budget and expense compliance.

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

3SP funding allocation has been combined with NC3SP/BSI/Student Equity and frozen for a three year period. Blending program objectives, staff and budgets will be challenging in the coming year.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2019, describe/discuss the discipline planning related to the following:

ii. A. Program changes and improvements (consider changes due to growth in FTES and Headcount, CSU/JUC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)
3SP funds have been used to advance the use of technology to streamline student degree audit and education planning activities. Within the next year, students will be able to use the Starfish tool to plan an efficient path to completion and transfer. Access to on-line orientation services as well as on-line progress/probation services are now available. Student who encounter progress/probation notices will also have access to on-line services. These services will support overall improvements to growth in FTES through student retention.

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

Continued work and funding support from 3SP to develop electronic education planning and retention techniques for enrolled students as core services.

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 2019 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 2019 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 2019 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?
ct.							

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 2019 Goal/Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c2.							
c3.							
c4.							
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 2019 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 2019 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 2019 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?

No resources are requested at this time.

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

The 2017-18 3SP funding allocation was stable. This funding was used to enhance technology for core service delivery and analysis of program effectiveness.

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.)

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

Olga Diaz	
Name	Name

Name	Name	Name
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[Signature]
 Department Chair/Designee Signature
 11/20/18
 Date

[Signature]
 Division Dean Signature
 11/20/18
 Date

[Signature]
 Division Vice President Signature
 12/4/18
 Date

- Provide a hard copy to the Vice President Ely no later than November 16, 2018.