

# Non-Instructional Program Review and Planning

## OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL AREAS

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through the review of and reflection on key elements, program review and planning identifies program strengths as well as strategies necessary to improve the operation of your area. With that in mind, please answer the following questions:

[We are using the Strengths, Opportunities, Aspirations, Results \(SOAR\) strategic planning technique to help us focus on our current strengths and opportunities, create a vision of future aspirations, and consider the results of this approach.](#)

### BASIC UNIT INFORMATION

**Academic Year**  
2018-2019

**Division Name**  
Instruction

**Unit Name**  
Escondido Center

**Name Person Responsible for the Program/Unit**  
Tom Medel, Director Education Centers

### Please list all participants in this Program Review:

Name	Position
Tom Medel	Director, Education Centers
Nicole Puccio	Sr. Education Center Coordinator
Pam Dratler	Sr. Education Center Coordinator

**Website address for your program or unit**  
<https://www2.palomar.edu/pages/escondido/>

### Program/Unit Mission Statement

[\(click here for information on how to create a mission statement\)](#)

**What is your Program/Unit's mission statement?**

The mission of the Escondido Center is to support all aspects of the Palomar College mission, with the

additional goal of increasing access and service to the Escondido and surrounding communities and students who are traditionally underrepresented in higher education. To do this, the Center provides all services bilingually in Spanish and English, supports programs designed to increase participation and success rates of under served populations, and cultivates productive collaborations with local government, educational and community organizations.

**Describe how your mission aligns with and contributes to the College's Vision and Mission.**

The center aligns with the mission statement by supporting students who are enrolled in GE classes, basic skills, and career/technical education. We offer the support services to help students succeed. The center provides an engaging teaching environment that support a culturally diverse student population.

## Program/Unit Description

### Staffing

**Total Number of Full-time Staff**

3

**Total Number of Permanent Part-time Staff**

0

**Number of Classified Staff**

2

**FTE of Permanent Part-time Staff**

0

**Number of CAST Staff**

0

**FTEF of Part-time Faculty**

0

**Number of Administrators**

1

**Number of Full-time Faculty**

0

**What additional temporary hourly or contract staff support this unit and/or department?**

2 hourly employees at Escondido.

As part of this PRP cycle, Human Resource Services has sent organizational charts to all non-instructional units. Please review the charts and make any needed changes. You have three options to submit your organizational chart:

1. Upload the document (under 5 MB)
2. Provide URL to document.
3. If you cannot create an organizational chart, or did not receive one from Human Resource Services, list the positions in your unit showing reporting relationships (e.g., Manager Facilities with the following direct reports, Supervisor Position A, Supervisor Position B, Supervisor Position C; Supervisor Position A with direct reports, Position A, Position B, Position C)

**How will you submit your organizational chart?**

Upload Document

**Upload Organization Chart**

Palomar College Escondido Center Administration Organization Chart.pptx

## Program/Unit Description

### Who utilizes your services?

Faculty, staff, and students all access the instructional and student support services at the Escondido Center.

### What services does your program/unit provide (Describe your program/unit)?

Admissions, Financial Aid, Counseling, Cashier Services, Library, Teaching & Learning Center, Tutoring Services, Campus Bookstore, Campus Police and Health Services.

## PROGRAM/UNIT ASSESSMENT

### Service Area Outcomes

#### Service Area Outcome 1

##### Describe this Service Area Outcome

We will provide excellent customer service to faculty and students. We accomplish this by providing faculty with comparable services to the San Marcos Campus. AV, support services, and auxiliary services are provided. Students enjoy comparable support services and instructional services as they would at the San Marcos Campus. We've also hired a new enrollment services supervisor. This has further enhanced our one stop shop for student services.

##### When was this SAO last assessed?

July 2018

##### What did you learn from the last assessment?

We've learned that we need to re-evaluate our lobby and how to better serve students. We want to make sure that they have tools to register for their classes. We will look at redesigning the student registration to help students with the enrollment process.

##### Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.

We plan to use funds to purchase new lobby furniture, furniture for our faculty work room, and to redesign the TLC lobby area. This will give students a better experience when they attend Escondido.

#### Service Area Outcome 2

##### Describe this Service Area Outcome

Enhancing the student experience. We have partnered with numerous student services departments to offer student activities at the Escondido Center. These include student affairs, student health services, and TLC workshops

##### When was this SAO last assessed?

August 2018

##### What did you learn from the last assessment?

We need to have more financial aid workshops. Also, events for EME and Fire Technology students. This would include career events and/or orientations from public safety agencies.

##### Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.

We have reached out to student affairs to conduct more events at Escondido. As a result, they have

begun doing a food distribution event each month. We have also asked EME and Fire Technology to conduct events for public safety students.

## Other Assessment Data

List all other quantitative and/or qualitative measures you use to track, monitor, and/or evaluate the effectiveness of your program/Unit:

### Quantitative Data

Measure	2015	2016	2017	2018	Definition/Description of Measure
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Are there any comments or notes about this quantitative data?

N/A

### Qualitative Data

Describe any qualitative measures you use and summarize the results.

N/A

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above.

N/A

## Achievements and Other Relevant Information

### Achievements

#### Describe Achievement

We have structured our scheduling process so that it efficiently uses data and utilizes trends from past semesters. We have combined classroom meeting times, IGETC requirements, and fill rates to create a rotational schedule that fits in with other campuses. The rotation began three years ago and we have increased our FTE's each year.

We are in the process of creating a new HVAC academic program. Construction has begun and we anticipate classes starting in the fall 2019. The program is impacted.

The Escondido Center has utilized social media to further our programs and services. In December 2018, we began an intensive marketing campaign on Facebook and Instagram. The goal is to boost our outreach within the community. We don't have data that supports an increase in enrollment.

**Describe any recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit? What effect will these changes have on your program/unit?**

Palomar College recently added two new education centers. It's early to tell, but how will it affect enrollments at the Escondido Center?

**In addition to (or in response to) the changes listed above, what in-house policies, procedures, and processes need to be updated, created, or deleted?**

We need to be cognizant of how we offer classes and programs at each center.

We have noticed that some classes may/may not be impacting enrollments at other classes.

## **PROGRAM/UNIT EVALUATION AND THREE YEAR PLANNING**

**Program Evaluation and Planning is completed in two steps.**

### **Section 1: Overall Evaluation of Program**

Reflect on your program/unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest strengths?
2. What are our best opportunities?
3. What is our preferred future, what do we aspire to do?
4. What are the measurable results that will tell us we've achieved that vision of the future?

### **Section 2: Establish Goals and Strategies for the Next Three Years**

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing your goals for this upcoming three year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion.

## **Overall Evaluation of Program**

Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results ([SOAR](#)) and summarize your discussion below.

### **Strengths**

- 1) Established center with veteran employees.
- 2) Programs that mirror the community we serve.
- 3) Employees who understand their jobs and work for the good of the students.
- 4) Established programs in Fire Technology, EME, and ESL.

### **Opportunities**

- 1) Strengthening our relationship with the Escondido High School District. I.e. programs for their students such as middle college high school.
- 2) Adding a second biology lab in ESC 402
- 3) Building a sustainable HVAC Program that serves as a model in the state.

### **Aspirations**

- 1) Improve on services and programs that mirror our student population.
- 2) Add a multicultural classroom to serve our Chicano Studies classes.
- 3) Create programs and services that support the CTE programs at the Escondido Center

### **Results**

- 1) Our measurable results will include: increased enrollments, higher graduation rates, and increased participation in our TLC and CTE programs/workshops.
- 2) Class scheduling will be analyzed to better serve the students at the Escondido Center.
- 3) Technological changes in student services will streamline the enrollment management process for students.

# Program Goals

In the previous sections, you identified opportunities for improvement. Using these opportunities, develop 3-year [SMART goals](#) for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or [the College's strategic plan](#).

Please list all discipline goals for this three-year planning cycle. [Click here for previous PRPs and goal information.](#)

## Goals

### Goal 1

#### Brief Description

Enhance our partnership with Escondido Union High School District

#### Is this a new or existing goal?

New

#### How will you complete this goal?

- 1) Identify classes for high school students to complete at our center
- 2) Explore a middle college program
- 3) Expand our dual enrollment classes

#### Timeline for Implementation

19/20 Academic Year

#### Outcome(s) expected (qualitative/quantitative)

- 1) Increased high school enrollments at the Escondido Center
- 2) Foundation laid for Middle College

#### Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.

Classroom space for middle college

#### Of the resources described above, which ones are reallocated and which ones are new or needed?

Already have space

#### How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?

This meets Goal 1 and 2 of the college strategic plan.

#### Expected Goal Completion Date

6/1/2020

### Goal 2

#### Brief Description

Plan our schedule of classes that means the needs of of our students

**Is this a new or existing goal?**

Existing

**Goal Status**

Ongoing

**How will you complete this goal?**

Through a variety of measures we will create a class schedule rotation that benefits our students. The rotation will take into consideration variables such as fill rates, IGETC, CSU, and time's/days. The ultimate goal is to increase FTE's and become more efficient. We have laid the groundwork the last three years.

**Timeline for Implementation**

Ongoing.

**Outcome(s) expected (qualitative/quantitative)**

- 1) Increase in FTE's
- 2) Fill rates increase
- 3) Students meet requirements for IGETC/degree requirements.

**Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.**

Resources will not be necessary. Although the new software program for class scheduling will help.

**Of the resources described above, which ones are reallocated and which ones are new or needed?****How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?**

This meets Goal 1 and 2 of the college strategic plan.

**Expected Goal Completion Date****Goal 3****Brief Description**

Facilitate the opening of our new HVAC Program

**Is this a new or existing goal?**

New

**How will you complete this goal?**

- 1) Work with CTE to plan logistics and other functions
- 2) Market the program on our websites/social media.
- 3) Work with FT instructor to go over opportunities or enhancements for the program

**Timeline for Implementation**

Summer 2019/ Fall 2019

**Outcome(s) expected (qualitative/quantitative)****Describe the resources (human, technology, equipment, etc) you will need or will assign to**

**implement this goal.**

We will use marketing for the center. No funding needed.  
CTE will purchase all equipment for instruction.

**Of the resources described above, which ones are reallocated and which ones are new or needed?**

All equipment and technology are new purchases.

**How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?**

This meets Goal 1 and 2 of the college strategic plan.

**Expected Goal Completion Date**

1/27/2020

**How do your goals align with the College's value of diversity?**

Our goals align by providing our students with a variety of programs that provide cultural awareness. Our classes and programs cultivate an appreciation of learning. By extending our reach to the local high schools we provide our students an early example of how we cultivate an appreciate learning environment to students.

## **RESOURCES**

### **Staffing Needs**

If you have a staffing need, Identify if the staffing need is to replace a position of if the need represents a new position. Further explanation /prioritize. How does it align with North and South Centers/ Define what it is you need staff to do.

**Are you requesting additional personnel?**

No

### **Technology, Equipment and Other Needs**

**Do you have funding requests?**

No