

# Program Review & Planning (PRP)

## ANNUAL UPDATE

### Part 1: General Information

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.

The Annual Update is designed to help you track progress on your three-year plan. It allows for updates to your plan based on:

- 1) updates to Service Area Outcomes assessment cycle or unit data;
- 2) new events, legislation, or processes that affect your unit's ability to meet your mission; and
- 3) a review of progress on your three-year plan's goals.

<b>Date:</b>	10/7/19
<b>Unit Name:</b>	Escondido Center Administration
<b>Department Name:</b>	Escondido Center
<b>Division Name:</b>	Instruction
<b>Name of person responsible for the Program/Unit:</b>	Tom Medel
<b>Website address for your unit:</b>	<a href="https://www2.palomar.edu/pages/escondido">https://www2.palomar.edu/pages/escondido</a>

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



**SECTION 1: Staffing Updates and Services Updates****Staffing**

Using the table below, describe any changes you have experienced in staff in the past year.

<b><u>Full-time Staff</u></b>		<b><u>Part-time Staff</u></b>	
<b>Total Number of Full-time Staff</b>	3	<b>Total Number of Permanent Part-time Staff</b>	0
<b>Number of Classified Staff</b>	2	<b>FTE of Part-time Staff (2X19 hr/wk = .95)</b>	0
<b>Number of CAST Staff</b>	0	<b>FTEF of Part-time Faculty</b>	0
<b>Number of Administrators</b>	1		
<b>Number of Full-time Faculty</b>	0		

**Describe additional temporary hourly or contract staff support this unit and/or department? (Include FWS/District Student Worker/Veteran Student Worker)**

I have two hourly employees that work seasonally at Escondido. They are on-call employees.

**Program/Unit Description**

**Has the services your unit performs changed in any way over the past year?**

No

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### PART 2: PROGRAM/UNIT ASSESSMENT

#### SECTION 1: Service Area Outcomes Update

#### GOT SERVICE AREA OUTCOMES?

**Outcomes are statements written in support of student learning to show direct support (instruction) or indirect support (services) provided on campus. Assessment is the way we measure how well we are achieving our outcomes.**

**For non-instructional areas, outcomes are called Service Area Outcomes (SAO).**

#### So what is an SAO?

A Service Area Outcome (SAO) is a statement about what a client will experience, receive, or know as a result of a given service. Clients can be students, faculty, staff, or community members.

As part of our three year planning and review cycles, all non-instructional units are asked to:

- identify at least two SAOs,
- develop a plan and assess their SAOs,
- reflect on the results,
- and take action, as necessary.

Palomar has adopted TracDat as our official repository for SLO and SAO Assessment information.

#### **Review and/or define your SAOs and assessment plans and ensure they are entered in TracDat by:**

- 1) Login to Nuventive Improve (TracDat): <https://www2.palomar.edu/pages/sloresources/2015/08/10/tracdat/>. Your Palomar username and password will get you in.
- 2) Update or add your SAOs and assessment plans.

#### **NEED HELP?**

##### **TracDat:**

- 1) If you need help with anything TracDat related such as login, unit identification, entering SAO info, contact Marti Snyder at [msnyder2@palomar.edu](mailto:msnyder2@palomar.edu).
- 2) Check out this video on how to enter SAOs in TracDat: <https://youtu.be/b1sRa68wm4c>

##### **Defining and Assessing SAOs:**

Not sure if your SAOs make the grade? Need some help writing an SAO? Not sure about how to assess your SAOs?

1. [Hartnell's SAO Guide](#) is a nice resource! Thank you Hartnell!
2. Contact Michelle Barton at [mbarton@palomar.edu](mailto:mbarton@palomar.edu). We have a resource support team to help.
3. The SAO template at the end of this document is a useful template for defining an SAO and assessment plan. It is modeled off what we enter in TracDat.

<b>Are all of your unit's SAOs and assessment plans entered in TracDat?</b>	<b>YES X</b>	<b>NO</b>
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**If NO, describe why and identify a data by which they will be entered.**

**If you have completed any SAO assessments over the past year, summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments. If you have not completed SAO assessment's document why (e.g., SAO was assess last year).**

1) SAO 1 is ongoing but there are portions that have been completed. This summer we renovated the student services lobby. The lobby was renovated to become user friendly. We added computer terminals, benches, and way finder signage to assist students. Currently, we are in the middle of a content management project. All centers will have display screens around the center. This will serve as a better communication tool for students and market instructional and student support programs. We've learned that our center needs to be comparable to San Marcos. This means, providing a welcoming atmosphere for students and faculty. It's not enough to provide a service. The center already provides excellent customer service, but we need to have the technology and up to date methods on with how to serve our students.

2) SAO 2 is enhancing the student experience at Escondido Center. We have increased student service events over the past year. Some examples include, the food bank, external organizations that are affiliated with health services, workshops offered by TRIO, Tarde de Familia, food bank, and student affair programs. All events have been well attended by students and staff. We have learned that providing comparable services to our students has enhanced the college experience. We've also learned that the services cannot just come from our Student Affairs office, we have asked that a variety of instructional and student service areas provide more of an experience at Escondido Center.

Embedded in our mission statement is to provide aesthetic and cultural enrichment, by providing our students with these services and events we are helping accomplish that goal.

3)

4)

## SECTION 2: Other Assessment Data

**Review the Quantitative and Qualitative Data from your comprehensive review. If there are updates please describe them below.**

## SECTION 3: Achievements and Other Relevant Information

**Describe your program's achievements or this past year. Where possible, describe how these achievements are related to our students and their success!**

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 intertwines with our other campuses. The rotation began three years ago and we have increased our FTE's until last year. While our FTE's have decreased, our fill rates remain the strongest of any of the Palomar Campuses. Summer and fall 2019, we were near 90%

We are in the process of creating a new HVAC academic program. Construction has begun and we anticipate classes starting in the fall 2019. This CTE program further validates the district's strategic plan on commitment to those programs

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. While we don't have data that supports an increase in enrollment, we have seen an upswing in our social media activity.

**Describe provide an update on 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?**

AB 705, Ad Astra, and Facilitron. 1) AB 705 has impacted our classes at the Escondido Center. We have lost remedial English and math classes which will affect our FTE and challenge our support services to provide tutoring for students placed in the wrong level. 2) The district will move over to Ad Astra for class scheduling. While the current scheduling process has been doing the job, we are hoping the new software will assist us with classroom utilization. As a district, we are not fully utilizing our classrooms in the most effective way. We are hoping that it also assist us with classroom allocations. Scheduling classrooms and giving priority to other departments has been an issue. 3) The district will move to Facilitron for events scheduling. Our current process is obsolete. The new process will streamline billing, scheduling, and the approval process for Palomar College.

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

A board policy is needed for employees bringing their children to work. We have issues every semester with faculty and staff bringing their children to work. It is a liability for the college.

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### PART 3: Progress on Goals

Review the goals listed on your comprehensive review and summarize progress you have made on the strategies for implementation. If the unit has experience barriers for impel in implementing the goals, describe those challenge

#### Goal #1

<b>Goal from Comprehensive Review</b>	Enhance our partnership with Escondido Union High School District		
<b>Goal Status (insert an "X" in box most closely aligned with the status of this goal).</b>	<b>Not Started</b>	<b>In Progress</b> <b>XX</b>	<b>Completed</b>
<b>Describe Progress</b>	In the fall of 2020, Palomar College and The Escondido Union High School District will begin the initial steps of the Middle College High School. In consultation, we are planning to add several classes during the afternoon period. Four classrooms have been earmarked for the program. Our next steps will be to sign a contract and work on the marketing piece for the program. We have been working with the instructional deans to plan out afternoon classes for students.		
<b>Describe Barriers to implementation</b>	As the program grows, will we have enough classroom space? Will Escondido High School District be able to maintain the program financially?		
<b>Describe Outcomes (if any)</b>	Students will matriculate to Palomar College on a FT basis.		

#### Goal #2

<b>Goal from Comprehensive Review</b>	Plan our schedule of classes that meets the needs of our students		
<b>Goal Status (insert an "X" in box most closely aligned with the status of this goal).</b>	<b>Not Started</b>	<b>In Progress</b> <b>XX</b>	<b>Completed</b>
<b>Describe Progress</b>	Escondido has declined in FTE's over the last year. The plausible answer is the opening of Rancho Bernardo and Fallbrook. Another reason for the decline is our ACR Program.. Fifty percent of those classes were canceled in the fall. On a positive note, the fill rates at Escondido Center are the highest of any campus, including San Marcos. We are optimistic the ACR Classes will improve and the addition of afternoon classes will get our FTE's back on track. While enrollments have declined, the center continues to outreach and market our programs and classes to the community at-large. This, along with high fill rates gives us confidence our enrollments will increase for spring 2020.		
<b>Describe Barriers to implementation</b>	Not balancing the class schedule between all campuses.		
<b>Describe Outcomes (if any)</b>	Increased FTE and enrollments		

#### Goal #3

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<b>Goal from Comprehensive Review</b>	Facilitate the opening of our new HVAC Program		
<b>Goal Status (insert an "X" in box most closely aligned with the status of this goal).</b>	<b>Not Started</b>	<b>In Progress</b>  <b>XX</b>	<b>Completed</b>
<b>Describe Progress</b>	The lecture room was completed about a week into the semester. As this is being written the lab area has not been completed. It has complicated the lab instruction for our instructors. The Escondido Center will work with CTE to market the program and increase enrollments.		
<b>Describe Barriers to implementation</b>	Fifty percent of the fall classes were canceled. The lab has not been completed yet.		
<b>Describe Outcomes (if any)</b>	All classes have strong fill rates. 85%		
<b>Goal #4</b>			
<b>Goal from Comprehensive Review</b>			
<b>Goal Status (insert an "X" in box most closely aligned with the status of this goal).</b>	<b>Not Started</b>	<b>In Progress</b>	<b>Completed</b>
<b>Describe Progress</b>			
<b>Describe Barriers to implementation</b>			
<b>Describe Outcomes (if any)</b>			



**The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the college meet these outcomes. Click here access [Strategic Plan 2022](#).**

Our unit supports VfS Goals 1,2, and 4. First, the center provides classes that help students earn an associate degree. While our focus is on GE, students can enroll in classes that satisfy IGETC and CSU requirements. Our centers also have begun offering ADT in specific subjects. We support goal 4 by offering classes and programs in EME, ACR, and Fire Technology. Escondido has served as a training ground for public safety and other CTE programs. Second, the center serves a high amount of diverse students. By providing literature and programs in both English and Spanish we serve our communities. Escondido is home to many disadvantaged students. We provide instructional and student support services that enable students to meet their academic and career goals. A strategy that we will implement to further assist students in their academic goals will be to further analyze our class scheduling. We want to make sure that classes offered align with associate degree requirements. We will do this by assuring a proper rotation of classes that meet degree requirements.

**Describe any changes to your goals or three year plan as a result of this annual update.**

There are no changes

## **ANNUAL UPDATE PART 4: RESOURCES**

Reflect upon the three year plan you created as part of your comprehensive review, your annual update, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures). How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program. All resource requests must be aligned with the College's Strategic Plan. Click here to access the [Strategic Plan 2022](#).

### **SECTION 1: Reallocation or Reassignment of Resources**

Summarize any reallocation/re-organization of resources you are making based upon your three-year plan or your annual update, your current operations, and any upcoming factors in legislation. Describe the impact of the reallocation of resources to your unit.

Prop M. has really done a great job for RB and Fallbrook. Unfortunately at Escondido we are behind with classroom furniture. I would like to address this shortcoming by reallocating money from our offsite budget to the Escondido 600010 account. This would allow us to replace outdated student classroom furniture, which includes desks, whiteboards, and support furniture.

## SECTION 2: Need for Additional Resources

## STAFFING

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section.

Title	Three Year Plan Goal	<a href="#">Strategic Plan 2022 Goal/Obj.</a>	New / Vacant / Modified / Temporary	Describe Need:
1)				
2)				
3)				

## TECHNOLOGY

If you are requesting TECHNOLOGY, please fully complete this section. If not, skip to the next resource section.

Resource	Unit's Three Year Plan Goal	<a href="#">Strategic Plan 2022 Goal/ Obj.</a>	Cost (\$\$\$)	Describe need and identify if the technology need will require: 1) extra wireless access, 2) integration with existing technology (hardware and software such as PeopleSoft), and/or 3) operational maintenance and support.	For each item, assign a PRIORITY number (1 = most important, 2= next important, and so on) across <u>ALL</u> of your Technology, Equipment, or Other Resource Requests.
1)					
2)					
3)					

## EQUIPMENT (Other than technology)

If you are requesting EQUIPMENT, please fully complete this section. If not, skip to the next section.

Resource	Three Year Plan Goal	<a href="#">Strategic Plan 2022 Goal/ Obj.</a>	Cost (\$\$\$)	Describe need:	For each item, assign a PRIORITY number (1 = most important, 2= next important, and so on) across <u>ALL</u> of your Technology, Equipment, or Other Resource Requests
1) Classroom Student Desk		2	30,000	We need new student desks in several classrooms	1
2)					
3)					

## OTHER RESOURCES

If you are requesting OTHER RESOURCES not described above, please fully complete this section. If not, CHEERS!!! You are DONE!!!

Resource	Three Year	<a href="#">Strategic Plan 2022 Goal/ Obj.</a>	Cost (\$\$\$)	Describe need:	For each item, assign a PRIORITY number (1 = most important, 2= next

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	Plan Goal				important, and so on) across <u>ALL</u> of your Technology, Equipment, or Other Resource Requests
1)					
2)					
3)					

**ANNUAL UPDATE**  
**PART 5: FEEDBACK AND FOLLOW-UP**

Once your Program/Unit PRP is completed, your division or planning council should review and discuss based on your Vice President's planning process. This area is intended for summary feedback and recommendations from the divisional review.

**Confirmation of Review by Division / Planning Council**

**Person/Group/Council Who Reviewed PRP**

**Date**

**Feedback**

**1. Progress on Goals.**

**2. Areas of Concern, if any:**

**3. Assistance/Guidance for addressing barriers for goal completion.**

**SERVICE AREA OUTCOMES TEMPLATE**

<b>Date Identified or Last Reviewed</b>	<b>Description of SAO (What is your SAO?)</b>	<b>Assessment Method (How will/do you measure or assess it?)</b>	<b>Criterion (How will/do you know if you met the outcome?)</b>	<b>Date of Assessment</b>	<b>Date of Next Assessment</b>
1)					
2)					
3)					
4)					