

# 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>	2/18/20
<b>Unit Name:</b>	Facilities
<b>Department Name:</b>	Facilities
<b>Division Name:</b>	Finance & Administrative Services
<b>Name of person responsible for the Program/Unit:</b>	Chris Miller
<b>Website address for your unit:</b>	<a href="https://www2.palomar.edu/pages/facilities/">https://www2.palomar.edu/pages/facilities/</a>

Please list all participants in this Program Review:

Name	Position
Chris Miller	Director, Facilities
Dayna Schwab	Administrative 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>	+7	<b>Total Number of Permanent Part-time Staff</b>	N/A
<b>Number of Classified Staff</b>	+5	<b>FTE of Part-time Staff (2X19 hr/wk = .95)</b>	N/A
<b>Number of CAST Staff</b>	-4	<b>FTEF of Part-time Faculty</b>	N/A
<b>Number of Administrators</b>	No Change		
<b>Number of Full-time Faculty</b>	N/A		

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

4 hourly Custodial employees, 1 hourly EH&S employee, 4 hourly Grounds employees, 1 hourly Use of Facilities Specialist.

**Program/Unit Description**

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

Not fundamentally, but with the addition of the 2 new Centers the workload has increased significantly.

## ANNUAL UPDATE

### 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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However, the TracDat data needs to be updated to current.

**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) Note: the data from the Palomar Services Survey Report 2018 is still relevant, so no additional assessment has been performed at this time.

2)

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.**

N/A at this time.

## 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!**

Several awards and recognitions for demonstrating energy conservation and sustainability. Solar PV installation at San Marcos campus, Escondido Center and Rancho Bernardo Center to provide green energy and reduce greenhouse gas, providing a better environment for our younger students' generation. Irrigation well installed at the San Marcos campus to conserve water resources for our younger students' generation. Launch of Facilitron software to automate facility use reservation and rental process.

**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?**

N/A

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

Update AP6700 to reflect the Facilitron software process and other regulatory updates.

## ANNUAL UPDATE

### 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>	Improve Use of Facilities processes		
<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>  X
<b>Describe Progress</b>	Review of existing process, including legal review. Compare rental prices with other college facilities statewide. Revise and route revisions through Shared Governance process.		
<b>Describe Barriers to implementation</b>	Overcoming challenges with implementing new software.		
<b>Describe Outcomes (if any)</b>	We are listing this as “completed” because at this point most of the major work has been done and what remains is for us to fine tune the process and update AP6700.		

#### Goal #2

<b>Goal from Comprehensive Review</b>	Revise Custodial Area Schedule		
<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>  X
<b>Describe Progress</b>	Compare existing Area Schedule to updated space inventory. Compare findings with APPA standards. Revise the Area Schedule to meet appropriate APPA standard. Use data to provide support to HR for staffing requirements for the new LRC.		
<b>Describe Barriers to implementation</b>	The fiscal condition of the College cannot currently support Custodial staffing to meet the desired APPA cleaning standard levels.the College c		
<b>Describe Outcomes (if any)</b>	Successful hiring process to staff the LRC Building with Custodial staff.		

#### Goal #3

<b>Goal from Comprehensive Review</b>	Update preventative maintenance schedule.		
<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>  X	<b>Completed</b>
<b>Describe Progress</b>	Gather documentation for newly constructed facilities.		
<b>Describe Barriers to implementation</b>	With Facilities vacancies and the number of ongoing projects, it has been difficult to make more progress on this goal.		

## ANNUAL PROGRAM REVIEW AND PLANNING: Non-Instructional Programs

<b>Describe Outcomes (if any)</b>			
<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](#).**

Facilities provides an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals.

The District Facilities supports and encourages 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 provide environments that help 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.

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

None at this time.



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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.

**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)					
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 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)					

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2)					
3)					

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### 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

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