Status: **Reviewed**

Entry #: 8

Date Submitted: 10/30/2020 6:00 PM

2020-2021 COMPREHENSIVE REVIEW

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL PROGRAMS

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.

BASIC UNIT INFORMATION

Program/Unit Name
Escondido Center

Department Name
Escondido Center

Division Name
Instruction

Name of Person responsible for the Program/Unit
Tom Medel

Website address(es) for your program(s)/unit(s)

Webpage URL 1

Unit webpage
https://www2.palomar.edu/pages/escondido/

Please list all participants and their respective titles in this Program Review

Participant	Title
Tom Medel	Director, Education Centers
Nicole Puccio	Sr. Education Center Coordinator
Pam Dratler	Sr. Education Center Coordinator

PROGRAM/UNIT MISSION STATEMENT

What is you 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 City of Escondido, 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 statement 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 with their classes and preparation for transfer. The center provides an engaging teaching environment that support a culturally diverse student population. We do this by providing diverse classes, workshops that supplement educational or personal issues, and events that promote cultural diversity.

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PROGRAM/UNIT DESCRIPTION

Staffing

Use the Permanent Staff Count link below to answer staffing questions.

Link: Permanent Employees Staff Counts

This form required a login and password to access. Please use your Palomar email and password to log in.

<u>Full-Time Staff</u>	<u>Part-Time Staff</u>
Total Number of Full-time Staff 3.00	**Total Number of Permanent Part-time Staff** 0.00
Number of Classified Staff 2.00	**FTE of Part-time Staff (2x19 hr/wk=.95)** 0.00
Number of CAST Staff 0.00	**FTEF of Part-time Faculty** 0.00
Number of Administrators 1.00	
Number of Full-time Faculty 0.00	

Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Worker/Veteran Student Worker)
We have one hourly employee that works seasonally at Escondido. They are on-call.

As part of the PRP cycle, Human Resource Services has sent organizational charts to all non-instructional units. Please review the charts and make any needed changes. Attach a copy of the chart when you are submitting your review or provide the link to your organizational chart if it is online.

OR

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)

If you need help, please contact us and we will walk you through the process (msnyder2@palomar.edu or mbarton@palomar.edu)

How will you submit your organizational chart?
Upload Document

Upload

ESC Organization Structure.pptx.pdf
149.23 KB

Program/Unit Description

Who utilizes your services
Faculty, staff, and students all access the instructional and student support services at the Escondido Center. Our office also serves as a bridge between Palomar College and the community at large, i.e. Communication, building partnerships, general inquiries.

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.

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PROGRAM/UNIT ASSESSMENT

SERVICE AREA OUTCOME ASSESSMENT

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 Nuventive Improve (previously named 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 Nuventive Improve by:

1) Login to Nuventive Improve (previously TracDat) https://www2.palomar.edu/pages/sloresources/2015/08 /10/tracdat/. Your Palomar username and password is your login.

2) Check your SAOs for **currency** and **sunset** any SAOs if you no longer plan to assess them.

3) Revise or edit your current SAOs by revising their wording and/or updating the assessment and assessment results.
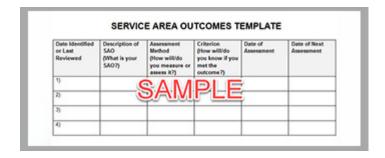
NEED HELP?

Nuventive Improve:

1) If you need help with anything Nuventive Improve related such as login, unit identification, entering SAO info, contact Marti Snyder at msnyder2@palomar.edu.

2) Check out this video on how to enter SAOs in Nuventive Improve: 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. We have a resource support team to help.

A template for entering SAOs can be found on the IR&Ps Non-instructional Program Review and Planning website

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)					

Are all of your unit's SAOs and assessment plans UPDATED and ENTERED in Nuventive Improve?
Yes

If NO, describe why and identify a date by which they will be entered.

SAOs SUMMARIES AND REFLECTIONS

For each SAO in Nuventive Improve summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments.

SAOs

SAO 1

SAO Title
Customer Service

Assessment Status
Assessed

SAO Summary and Reflection
Customer Service

We will provide quality 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. Our student services employees take a holistic approach to student services, by assisting other student services departments with their duties. This has further enhanced our one stop shop for student services.
Reflections: This SAO has been difficult to achieve with the remote work directive. When we return we will focus on a survey for staff and students. In order to assess our customer service and how we can improve as a unit, we will conduct a survey to students and staff that focuses on customer service satisfaction, room for improvement, and where we excel. We will use results from the survey to make changes to customer service areas. The survey will be done in fall 2021.

SAO 2

SAO Title
Enhancing Student Experience

Assessment Status
Assessed

SAO Summary and Reflection
Enhancing the student experience at Escondido
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.
This is accomplished by offering an array of services. The Escondido Center has enhanced the student experience by partnering with student affairs to offer a farmer's market, student activities, food bank, and health services. Our library and TLC provide numerous seminars for our students.
In the 18/19 academic year, the Escondido TLC offered 26 workshops. They were attended by 224 students. The average attendance was 88%. Our library offered 22 sessions and were attended by 516 students.

Reflection: Over the course of a year, we have enhanced the student experience at RB. Student Affairs has come down bi-monthly for food bank events, handed out student ID cards, conduct classroom visits, and had student government meetings. Our TLC conducts monthly workshops in test taking, tutoring skills, and personal enrichment workshops. Our library holds bi-monthly workshops for English classes. We will measure the effectiveness of the workshops by setting a goal for increased participation. Our goal for the TLC workshops will be to increase attendance to over 90% and to increase workshops by 5%. Our goal for the library is an increase participation by 8%. We are also evaluating what services we are lacking. While we do offer many of the services at Escondido, we still lack EOPS and DRC on a consistent basis. Based on the student population we serve, EOPS could really draw more students to their program.
We will work with the dean of counseling to assure that EOPS and DRC have office space for students. Part of that conversation will evaluate how many potential EOPS students are enrolled in classes at Escondido and from there conduct an outreach campaign.

OTHER ASSESSMENT DATA

Quantitative Data

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

Measures, Descriptions, and Annual Values

Measure 1

Name of Measure
FTE Stability

Description of Measure
Since the RB and Fallbrook Centers have opened, we have seen a major decrease in Escondido FTE's. The college needs to find a way to "stop the bleeding" so that we don't move closer to the 1000 FTE threshold

Year	Year	Year	Year
	2016-17	2017-18	2018-19
Value	**Value**	**Value**	**Value**
	1617 FTE	1356 FTE	1193 FTE

List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.

Reflect on your quantitative data and summarize your findings or interpretations.
For years, the Escondido Center has provided a profit for Palomar College. It was estimated in the 16-17 FY, the center made a profit of four million dollars. The center had sound fiscal management, was renovated in 2012, and provided an array of classes for our students. Since the RB and Fallbrook Centers have opened, we have seen a decrease of 400 FTE's at Escondido. This is a concern, in that, we are ever closer to the 1000 FTE mark. We have analyzed where the dip in FTE's has come from, and there is not one single area that is a huge concern. We lost several remedial classes due to AB 705, our math classes have dipped, but we added an ACR program. That has not provided a bump in enrollment or FTE.

Qualitative Data

Describe any qualitative measures you use and summarize the results.
We continue to provide a strong schedule for students, and our fill rates continue to be the highest of all campuses, including San Marcos. We are optimistic we can look at areas that can become more efficient. I.e. high capacity/high enrollment. Examples like this can help with our FTE stabilization.

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above?
The center will be allocated an FTEF amount, beginning Fall 2021. We are hoping that this will assist in the stabilization of FTE's. Escondido will be able to create a schedule that increases FTE's that focuses on fill rates, program completion, and high demand/high capacity.

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ACHIEVEMENTS AND OTHER RELEVANT INFORMATION

Describe your program's achievements 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 fits in with other campuses. The rotation began three years ago and we have increased our FTE's each year.

In Fall 2021, we laid the groundwork for a middle college high school program. In conjunction with the Escondido High School District, we will embark on a program that allows high school students to take college credit classes at our center. Students will complete high school courses during their morning session. This program, not only solidifies are partnership with EUHSD, but it provides a pipeline of students to the center.

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.

Also, in February, the college signed an MOU with the City of Escondido library. This creates a partnership with the community where the public can use our facilities at no cost. The City of Escondido was gracious enough to allocate funds to remodel the center library. Once completed it will serve as a dual library for students and the community.

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?

AB 705, SCFF, 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 SCFF and class scheduling will change how we approach class offerings. While fill rates are still important our focus needs to turn to completion. In years past, we have always wanted classes that have strong enrollments. Now we need to factor in program completion into our scheduling.

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?

Class Scheduling. Being strategic and figuring out how we will balance center enrollments. Escondido has lost 400 FTE's since the new centers opened.

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PROGRAM/UNIT EVALUATION AND THREE-YEAR PLANNING

Program Evaluation and Planning is completed in two steps.

First, you will complete an overalll evaluation of your unit drawing from your unit assessment data.

Second, working from that evaluation, you will establish you goals for the upcoming three years.

Section 1: Overall Evaluation of Program

Reflect on your 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 them for this upcoming three-year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion. Goals should be Specific, Measurable, Attainable, Relevant, and Time –Specific (SMART). Following the goal template below will help you create SMART goals!

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, ACR, and ESL.

Opportunities:
1) Strengthening our relationship with the Escondido High School District. I.e. middle college high school.
2) Adding classes/programs to the center that align with our University Center. I.e. classes that meet lower division requirements for the four year degrees we plan to offer at RB.
3) Building a sustainable HVAC Program that serves as a model in the state. Though the program has had low enrollments, we will work with our CTE colleagues to evaluate scheduling and outreach.

Aspirations:
1) Improve on services and programs that mirror our student population.
2) Create a schedule rotation that addresses our FTE's and is focused on program completion.
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 analyze trends and use data to better serve the students at the Escondido Center.
3) Technological changes in student services will streamline the enrollment management process for students.

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PROGRESS ON PRIOR PRP GOALS

List current or prior PRP goals your unit has been working on and provide an update by placing an "X" in the appropriate status box.

Prior PRP Goals

Goal 1

Goal
Middle College Goal

Choice
Ongoing

Enhance our partnership with Escondido Union High
School District/Middle College High School

We have continued this goal by creating a middle college
high school, maintained outreach and marketing with the
district, and attending workshops that benefit Palomar
College.
Our goals for the following year will include adding more
classes to the program. Currently we are offering COUN
110 classes, we will work with the MCHS coordinator and
our dean of counseling to look at what classes would
benefit middle college students. Our second goal is to
work with our dean of counseling to better prepare
support services for students. We will focus on services
that move students through the program and into
Palomar FT. Services we will look at will include
counseling, tutoring, and EOPS.

Goal 2

Goal
Goal #2 Addressing shrinking FTE's and enrollments

Choice
Ongoing

Plan our schedule of classes that meets the needs of our students.

This goal is ongoing but we have seen improvement over the last year. Since the college opened two new centers, the Escondido Center FTE's have dropped by 400. We went from 1600 FTE's in the 17/18 academic year to 1200 in the 19/20 academic year. Also, with AB 705 we lost a large portion of remedial English and math courses. On a positive note, our fill rates continue to be at the top of any of our campuses. The question is how do we increase our FTE's?
Our scheduling has improved over the last year. There is a focus on fill rates, IGETC, and high capacity/high enrollments. The VPI hold monthly meetings to plan out scheduling. Centers will now receive an FTEF allocation. This will give centers autonomy to offer classes that fit towards program completion and classes that are specific to high center fill rates. We will have a goal by next year to replace high-capacity low fill rate classes with high-capacity high fill rate classes. There is not set number for this, but rather an evaluation each semester of what classes are under performing.
We will evaluate our class schedule on:
• High capacity/high fill rates
• IGETC/CSU requirements
• 85% fill rate
• Replacing low performing classes
• Focus on Middle College High School courses
• Additional courses as requested by our advisory group.

Goal 3

Goal
Facilitate the opening of our new HVAC Program.

Choice
Ongoing

The program opened in Fall 2019. Enrollments have not been good. We are working with that area to better the outreach efforts. While the initial goal of opening the program is complete, we will need to grow the program. Program evaluation has already begun. We have shifted the program over to an evening program to better serve students who may have a full time job,. We will work with the HVAC program to promote the program via social media. Last, we will work with the HVAC program to conduct a survey of current students and industry employees. The goal is to gain an understanding of current trends and increasing enrollments.

Add any comments related to your work on prior goals, if needed (e.g., successes, challenges, reasons for eliminating a goal).
As stated below, our HVAC program has had challenges with enrollments. Some classes have moved to evenings to accommodate students who may work 8-5 jobs. All classes have moved to evenings and Saturday's. We will continue to work with our CTE program to develop an outreach plan and survey to assist with enrollments.

ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

New Goals: Please list all goals for this three-year planning cycle.

Goal 1

Description
Evaluation of Office/Instructional Space. The Escondido Center is deficient in office/science lab space. We don't have any more office space to house faculty/staff and classrooms are being taken over by other specialized programs.

Strategies for implementation
We will work with Facilities and Instruction to:
Evaluate space allocation per Chancellors Office policies.
Evaluate construction cost and the feasibility of being included in a bond project.
Evaluate space to convert to office areas.
ESC 402 convert to Biology lab.

Timeline for implementation
Conversation would begin Spring 2021.
Completion would be fall 2022

Outcome(s) expected (qualitative/quantitative)
Bring the center within the space allocation allotment per CCCCO.
Additional office space for FT faculty per PFF Contract.

How does this goal align with your unit's mission statement?
This goal aligns with providing access. Our goal is to provide faculty and students with reasonable accommodations to accomplish their jobs and to further the mission of the college.

How does this goals align with the College's Strategic Plan 2022?
It does not align. Facility improvements and providing a more sound workplace are not in the strategic plan.

Expected Goal Completion Date
4/29/2022

Goal 2

Description
Creating a Center Identity.
Center should be known to offer specific programs a la public safety or CTE campus.

Strategies for implementation
Specific Program Offerings.
Research Programs unique to Escondido area. I.e. Breweries or healthcare.
How programs fit into our center and supplement what is already offered. Do we create new programs towards an AA/Certificate?
Work with VPI and enrollment management team to determine feasibility.

Timeline for implementation
Spring 2021- Initiate process and discussion
Fall 2022- Roll out programs

Outcome(s) expected (qualitative/quantitative)
Create a robust program that serves our unique population
Runs parallel to the strategic plan other institutional goals.

How does this goal align with your unit's mission statement?
This goal aligns by providing access to our students and the Escondido community. It also aligns by collaborating with the community and what industry needs the city may have. Programs also are designed to increase participation and increase our graduation rates.

How does this goals align with the College's Strategic Plan 2022?
By creating new programs, we are providing access and pathways to completion. This satisfies Goal 1. We will work with the business community to strategize career paths that students can embark on. Partnering with our community will also assure we meet goal 3. By partnering with business community we will strengthen our partnerships and communications with the public.

Expected Goal Completion Date
8/22/2022

Goal 3

Description
Creating programs and strategies to serve our diverse student population and community.

Strategies for implementation
Offering events that promote diversity.
Working with the TLC and EOPS to offer seminars that work with students who may be educationally or economically disadvantaged.
Working with the City of Escondido to allow for organizations to utilize the center to promote programs and services that enhance cultural awareness.

Timeline for implementation
Initial discussion will be spring 2022.
Completion would be late Fall 2021/ Early spring 2022
This is dependent on returning to work.

Outcome(s) expected (qualitative/quantitative)
The center will broaden it's repoire with the community by hosting community events and serving as a hub for community and K12 meetings.
We will offer 2-3 workshops per semester that focus on disadvantaged students and promoting diversity.

How does this goal align with your unit's mission statement?
This goal aligns with our mission by increasing access and services to our surrounding communities and those who are underrepresented. Our goals also align with our mission statement by increasing participation to under-served populations at the center.

How does this goals align with the College's Strategic Plan 2022?
This goal hits on Goal 1 and 3 of our strategic plan. By providing access and creating pathways for students to succeed.
Goal 3 speaks about strengthening and growing the College's community connections and partnerships. We will partner with our community by creating partnerships to utilize our center and to serve as an educational hub for Escondido.

Expected Goal Completion Date
1/3/2022

Goal 4

Description
Escondido Center Advisory Group

This year, we will create an Escondido Center Advisory Group. The group will be comprised of K-12, business, and government representatives. The advisory council provides direct input to district leaders about the local Palomar College education center. Its purpose is to advise, advocate, offer guidance, and champion Palomar College in the area. The advisory council may help identify needs and shape the development of programs and services mutually beneficial to the College and the community in service to students.

Strategies for implementation
The group will provide the college with a way to build community engagement and provide feedback. We use the feedback to improve our class offerings, support programs, and middle college high school. This will be accomplished by working with K12 leaders and our dean of counseling on what classes could enhance our enrollments. We will work with city and business leaders to determine what programs would benefit the city of Escondido.

Timeline for implementation
The Advisory Groups will start meeting in December 2020. We will complete these goals by Fall 2021.

Outcome(s) expected (qualitative/quantitative)
We will look at our CTE programs and what areas city and business leaders need assistance or feel the direction our businesses are going in. We will also use the feedback to align our class schedule with the needs of the schools and city partners.

How does this goal align with your unit's mission statement?
This goal aligns by providing access to future Palomar students and the Escondido community. It also aligns by collaborating with the community and what industry needs the city may have. Programs also are designed to increase participation and increase our graduation rates.

How does this goals align with the College's Strategic Plan 2022?
By creating new programs, we are providing access and pathways to completion. This satisfies Goal 1. We will work with the business community to strategize career paths that students can embark on. Partnering with our community will also assure we meet goal 3.

Expected Goal Completion Date
1/1/2022

How do your goals align with the College's values of equity and inclusion?
Our goals align by providing an engaging teaching and learning environment. The center supports students who are pursuing an array of classes and programs in order to matriculate, enhance job skills, or obtain a two year degree. The Escondido Center provides cultural enrichment to the students and staff by offering courses, programs, and events that help them become better citizens and are able to contribute to society.

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 to 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 access to students who speak English and Spanish we mirror the community we serve. Escondido is home to many disadvantaged students. We provide instructional and student support services that enable those students to meet their academic and career goals. A strategy that we will implement to further assist students in their academic goals will to 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. We will also assure that course are set up towards program completion.

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RESOURCES

Congratulations! You are nearing completion. In this section, you will consider the resources you need to implement your three-year program review plan and/or address any findings from your assessment of your discipline.

The section is organized into the following four parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology and Facilities Needs

PART 4: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures) that will impact your unit. 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 2022.

Summarize any reallocation/re-organization of resources you are making based upon your three-year plan, your current operations, and any other factors (e.g., legislation). Describe the impact of the reallocation of resources to your unit.

PART 1: STAFFING NEEDS

Are you requesting new Classified, CAST, or AA positions?
No

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section. Click "+Add Staff, CAST, AA request" below for each additional request.

When considering the funds required for a position, consult the HR website for position salary schedule and the Benefits Worksheet for additional costs related to benefits for the position.

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2018, 2019, 2020. Consider your three-year PRP plan.

Click on the link below to access directions to the *Available Budget Report* to complete this section.

How to Request the Available Budget Report

Reflecting on your three-year PRP plan, are there any budget considerations you would like your dean/supervisor to be aware of for the upcoming year?
Yes

What budget considerations would you like your dean/supervisor to be aware of or to consider? Please be as specific as possible. For example, if you need an increase in the 40000 account and a decrease in the 23000 account, describe what increase your department needs, how much, and a description of why the department needs the adjustment.

This past year our budgets were cut due to our fiscal instability. The concern moving forward is if the Escondido Center continues to grow how will we support them fiscally? We rely on our 400010 accounts to purchase office supplies. Those will increase as classes and staffing needs increase. Our 500010 account is a diverse account that pays for a variety of issues. As costs increase such as printing, social media, and facility costs we will need to evaluate the small amount allocated to the center. Also, Escondido Center has cut by 50% it's offsite budget. This budget pays for classroom/site usage that are not affiliated or owned by Palomar College. If the college commits to offering more classes offsite, we will need to increase that budget again.

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NOTE: PARTS 3 and 4 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

This year the College is implementing two new processes related to resource needs coming from the PRP process.

1. One-Time Fund Requests. The college is implementing a process for prioritizing and allocating funds for one-time needs/requests tied to Program Review and Planning. Prioritization will take place through participatory governance in planning councils and the Budget Committee. Then, a recommendation will be made to Exec for funding of request utilizing various funding sources.

   For more information about funding sources available, see IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES (on the left menu of the web page).

   Consider submitting one-time requests only if you have verified that you cannot fund the request using your general discretionary funds or other funds.

2. Technology and Facilities Review. From now on, ALL requests for technology will go through an institutional review process. If you request technology here, you will see a description of the process below.

PART 3: TECHNOLOGY

Will you be requesting any technology (hardware/software) this upcoming year?
No

Note about technology requests:

All technology requests will now go through a review process before prioritization.

- *Your director will send you a Technology Request Checklist (aka Technology Proposal Analysis Checklist).*
  - *You must complete this checklist and return it to your director no later than 10/30/2020.*
  - *Once the director approves the form and the request, the director will send the document to the Technology Review Committee to determine IS resources needed, any integration issues, and/or potential overlap with existing technology.*
  - *The results of the review will be sent to the director with feedback.*
  - *The director will determine whether or not the request moves forward for prioritization and/or implementation.*
    - *Requests for one-time funding will move forward for prioritization.*
    - *Requests that use funding from your department budget may move forward for purchase.*

PART 3: FACILITIES NEEDS

Do you have resource needs that require physical space or modification to physical space?
No

One Time Needs

For more information about funding sources available, see IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES (on the left menu of the web page under "Instructional Funding Sources").

Do you have one-time requests for other items (e.g., Non-Technology Equipment, Supplies, Operating Expenses, Travel) that your budget or other funding sources will NOT cover?
No

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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: **Sign Date**
Shayla Sivert, Acting VPI   11/15/2020

FEEDBACK

Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:
Good work creating a multi-faceted student experience for those taking classes at Escondido
Working to usher in Middle College with Orange Glen

Areas of Concern, if any:
1. Goals/outcomes for your SAOs should be more precise. For example, what new activities will you work to provide to enhance the student experience between now and the next PRP? You might also consider, for the activities in place, setting goals for increased sign up and attendance at those activities.
2. Lowered enrollment -- "that the college should do something"...but then the goals show things that you are doing in the analysis portion...rethink your approach to show your concern (with data), the different efforts you have undertaken, and the specific quantitative and qualitative outcomes you anticipate.
3. Not sure of level of proactivity with Student Services re: Middle College
4. Loosely defined outcomes
5. No mention of advisory council goals, work

Recommendations for improvement:
1. Rewrite SAO intended outcome to be able to show, upon assessment, that you've met with the goal/outcome you set out to do.
Note your baselines for this past year, and grow from there.
2. Rewrite with your plan to organize it more clearly...what are your first steps? what next? Set goals and a timeline.
3. Connect with Dean, COUN to gather a better sense of next steps for Middle College to see how EC can prepare for that and support it
4. Set a baseline for outcomes and a goal in specific quantitative terms
5. Add in goal on advisory council as a way to build community engagement/feedback for EC with specific outcomes.

Enter your email address to receive a copy of the PRP to keep for your records.
tmedel@palomar.edu

I confirm that the Program Review is complete and ready to be submitted.
Yes

Vice President Review

Strengths and successes of the discipline as evidenced by the data and analysis:
Thank you for adding information re: advisory council and making other adjustments

Areas of concern, if any:
will want to continue to address planning with measurable, quantitative outcomes where possible

Recommendations for improvement:

VP Name:
Shayla Sivert

Signature Date:
12/29/2020