Status: **Reviewed**

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2020-2021 ANNUAL 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.

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.

BASIC UNIT INFORMATION

Program/Unit Name
Fallbrook Education Center

Department Name
Instruction

Division Name
NA

Name of Person responsible for the Program/Unit
Ryan Williams

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

Webpage URL 1

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

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

Participant	Title
Ryan Williams	Education Center Director
Yvette Maynard	Education Center Coordinator

STAFFING AND SERVICE UPDATES

Staffing

Use the link provided to help answer the staffing questions below.

Link: Permanent Employees Staff Count

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

Full-Time Staff	**Part-Time Staff**
Total Number of Full-time Staff 20.00	**Total Number of Permanent Part-time Staff** 2.00
Number of Classified Staff 17.45	**FTE of Part-time Staff (2x19 hr/wk=.95)** 1.35
Number of CAST Staff 2.00	**FTEF of Part-time Faculty** 0.00
Number of Administrators 1.00	
Number of Full-time Faculty 3.00	

Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Worker/Veteran Student Worker)
N/A

Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.
Counseling Services Student Support Specialist I operating out of class in San Marcos Counseling Dept.
Assessment Specialist position transferred to Camp Pendleton Site Specialist
Admissions and Financial Aid Specialist II retired

Program/Unit Description

Have the services your unit performs change in any way over the past year?
Due to COVID-19, the Fallbrook Education Center is closed until further notice. Select programs requiring in-person instruction have been diverted to the San Marcos campus.

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PROGRAM/UNIT ASSESSMENT

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 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

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

SAOs Summaries / Reflection

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 assessments, document why (e.g., SAO was assessed last year).

SAOs

SAO 1

SAO Title
Students at the Fallbrook Education Center will have access to comprehensive student support services found at the main campus.

Assessment Status
Assessed

SAO Summary and Reflection

SAO not complete - This SAO is ongoing in order to remain current with changes to student support services or through new initiatives to increase student success. The following outcomes will be experienced: Students will experience satisfaction in access and persistence by removing unnecessary travel to the main campus.

Completed since previous PRP:
Added EOPS counseling one day per week beginning in Fall 2019.
Added Behavioral Health Counseling Services one day per week beginning in Spring 2019.
Added Disability Resource Center Counseling services one day per month beginning in Summer 2019.
Added Transfer Center workshops beginning in Fall 2019.
Partnered with Food and Nutrition Center to add a food pantry to the center beginning in Spring 2019.
Partnered with Outreach Services to host Information Sessions and campus tours beginning Summer 2019.

2019-20 totals are included for baseline metrics:
1. Admissions/Financial Aid: (Not Assessed) Students will be able to receive a high level of student satisfaction with services provided by our Fallbrook Education Center staff in assisting students with Admissions, Financial Aid, Records, and Cashiering services.
2. Counseling Services: Students will have access to Counseling Services to meet with academic counselors with the goal of increasing knowledge in selecting courses, degree/certificate completion, and transfer-readiness.
326 total appointments; 259 unfulfilled appointments due to Counselor sick, personal leave, etc.
3. Behavioral Health Services: Students will have on-site support services to meet with Counselors for consultation, outreach, and psychological services.
19 appt; 1 no-show; 15 cancelled; 7 late-cancel; 5 new-clients; 2 non-client appt
4. Disability Resource Services: Students will have access to specialized instruction and services for students with various documented disabilities as mandated by the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990 and their respective revisions
2 appointments
Tests proctored:
▦ July 1, 2018- June 30, 2019 3 DRC students were proctored at FEC
▦ July 1, 2019-June 30, 2020 33 DRC students were proctored at FEC
5. Extended Opportunity Programs and Services: Supports students who are economically, socially, and educationally disadvantaged to help them reach their educational goals through academic support and financial assistance.
11 students Fall 2019
2 students Spring 2020
6. Transfer Center workshops: Support students through transfer-readiness and application workshops.
Two provided: October 16, 2019; November 13, 2019
7. Food and Nutrition Services: Supports students by addressing food insecurity and resource referrals.
Began offering Grab and Go items on site daily.
Offered monthly Palomar Eats Now farmers' market (free)
8. Teaching and Learning Center: Provides student support, referral to services, and free tutoring.
From Oct 1 to Dec 19, 2019:
Offered 101 student sessions.
Proctored 93 exams (Non DRC).
Offered 7 workshops on different topics open for all students.
From Jan 27 to Mar 17, 2020
Offered 25 student sessions.
Proctored 4 exams (Non DRC)
9. Library Services: Supports students through textbook reserves, calculator check-out, research and writing labs, and printing services.
Gate Counts- 18,492
Total Circulation (Print, Media, Calculators, Games, Headphones)- 324
Fallbrook Library Instruction Sessions (English, Alcohol and Other Drug Studies, Child Development)- 6
Skillshops (Provided by the TLC and Library)- 1

PLAN: Quantitative metrics will be assessed through itemized department queries. 2020-21 metrics are identified above. Due to on-campus restrictions from COVID-19, the Fallbrook Education Center is unsure of future projections of these services.

SAO 2

SAO Title
Students will experience greater academic success
through the evaluation and development of strategies to
address low performance.

Next planned assessment
SAO not complete - Develop evaluation metrics such as:
retention, grade point averages (class averages), and
course and program completion.

PLAN:
1. Work with Institutional Research and Planning to
determine highly-impacted student populations at the
Fallbrook Education Center. Develop a specific metric for
students to provide individualized consideration to
address low-performance barriers.

2. Develop and utilize queries and surveys to gain a
better understanding of areas needing improvement for
student success (i.e Math/English completion, financial
assistance, access to technology, etc.). This can be done
internally or through our Business Analyst team.

3. Work with Student Equity to develop a plan to identify
the population most impacted at the Fallbrook Education
Center and increase student improvement through
strategic support initiatives.

Assessment Status
Not assessed

SAO 3

SAO Title
Students will have access to degree and certificate
programs at the Fallbrook Education Center that our
highly-demanded by the student population and are in-
line with their academic and career objectives.

Assessment Status
Assessed

SAO Summary and Reflection
Metrics will be assessed through Academic Planning and Student Count, utilizing the query of
PAL_SR_ENRL_TERM_CENTER_PLAN. This data illustrates what programs Fallbrook Education Center students
are pursuing. Data for Fall 2019, Spring 2020, and Summer 2020 are uploaded and will be measured each semester
to determine student interest. The query will also serve to direct the Fallbrook Education Center towards successful
course and academic program planning. The Fallbrook Education Center will utilize this data to address strategic
course scheduling in programs offered.

PLAN: Implement the use of Guided Pathways and Mapper tools to assist students with program completion.

Programs offered: Bookkeeping/Accounting Clerk; Business Administration for Transfer; Sociology for Transfer
Programs removed: Alcohol and Other Drug Studies; Gig Economy

OTHER ASSESSMENT DATA

Review the Quantitative and Qualitative Data from your comprehensive review. If there are updates please describe them below.
Counseling apopointments were assessed between October 1, 2019 - March 18, 2020. Totals: 326 appointments
scheduled (all Counselors); 259 appointments unfulfilled due to Counselor cancellation (sick, personal, etc) 130.75 hrs
(10/1/19-12/31/19 @ .75) = 174 appointments; 14.00 hrs (1/15/2020 – 1/21/2020 @ 1.00) = 14 appointments; 53.25 hrs
(1/22/2020 – 3/18/2020 @ .75) = 71 appointments

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!
1. Solar panel installation completed Summer 2020 to offset operational costs
2. Vending machine installation October 2019. Prior to this, there were no regular food option for staff and students.
3. Participated in Undocumented Week of Action at the main campus: October 14-18
4. Began offering ESL classes for parents at Vallecitos Elementary School This offering has become so successful that we will have to offer double the classes. Faculty teaching at this location are supported at the FEC.
5. Digital Billboard: We will be leasing land to Outfront Media to build a digital billboard on I-15, facing the freeway. Interviews for Request for Proposal were conducted and a company was selected and approved by the Governing Board.
6. Conducted Info Session for prospective students November 19
7. Analyzed marketing efforts reflect Fallbrook Education Center website traffic has increased. We have had approximately 40,000 website hits on the Fallbrook Education Center's webpage in the past 6 months.
8. Installed Counseling Services kiosk for student self check-in in order to assist with the counseling services specialist vacancy.
9. Permanent building: The planning and design phases for the new permanent building were completed and the plans were submitted to DSA. The Governing Board approved a plan for the remaining Prop M money that will require planning a 40,000 sf building instead of the 75,000 sf building. Planning will begin in the near future on this building.

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?
In order to comply with new CAL-Card guidelines, policies were implemented to enforce preauthorization for purchases and assign one cardholder custodian to reconcile all center transactions. This process has been positive overall to strategically identify center spending habits and identify budget assumptions.

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

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PROGRESS ON GOALS

Review the goals listed on your comprehensive review and sumarize progress you have made on the strategies for implementation. If your unit has experienced challenges implementing the goals, describe those challenges.

Click on "+Add Goal" below for each additional goal.

Goals

Goal 1

Goal
The Fallbrook Education Center would like to increase student access to Counseling Services. The goal is to strategically collaborate with main campus Counseling Services to offer virtual Quick Question sessions to students.

Choice
In progress

Describe Progress
Counseling Services appointment totals have been analyzed through the 2018-19 and 2019-20 PRP cycles. A need has been identified to improve the number of student appointments fulfilled. The Fallbrook Education Center is examining logistics of creatively utilizing the swing office to offer virtual Quick Questions appointments. A formalized proposal identifying key data points and planning assumptions will be presented to the Counseling Services division.

Describe Challenges
Anticipated challenges:
1. Creating and formalizing a new process to include Counselors at the Main campus.
2. Logistical challenges such as creating a queue and subsequent waiting period for first come, first serve students in coordination with the main campus.
3. Address the hesitation by counselors to use virtual appointments by leveraging the processes used during the COVID pandemic.
4. Fiscal issues to identify and address high demand needs.

Describe Outcomes (if any)
1. Students will experience satisfaction achieved through a complete campus feel
2. Students will experience satisfaction by eliminating long-wait times for appointment scheduling/rescheduling
3. Guided Pathways principles will be met through successful student contact increasing on-boarding, retention, and completion.

Goal 2

Goal
The Fallbrook Education Center would like to increase
employee knowledge-sharing and engagement

Choice
Not Started

Describe Progress
In an effort to increase cross-departmental knowledge, the Fallbrook Education Center would like to offer in-house
training for employees. Additionally, the center would like to increase levels of employee participation in Professional
Development trainings. We will need to work with employees' departments in order to organize and recommend
trainings related to the employee's job description and interests.

Describe Challenges
1. Time constraints in scheduling convenient training due to limited staffing
2. Limited access to departmental specific programs.

Describe Outcomes (if any)
Anticipated outcomes include increased levels of employee empowerment and autonomy. Students will benefit
through enhanced customer service and a complete campus feel.

Goal 3

Goal
Develop a Fallbrook Education Center Community
Advisory Council and begin engaging with members of
the community to provide the district with valuable input.

Choice
In progress

Describe Progress
The district has decided to form Education Center Community Advisory Councils as auxiliary units within the
Foundation Office. Tom Medel, Stacy Rungaitis, and Ryan Williams have met multiple times to organize the purpose,
description, membership, responsibilities, and meeting dates of the councils'. The initial invitations have been sent to
potential members and the first meeting is set for December 2020.

Describe Challenges
- Provide value to member of the community to join the council
- COVID has withdrawn face-to-face instruction and services at the Fallbrook Education Center

Describe Outcomes (if any)
No outcomes have been determined yet.

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.
The mission of the Fallbrook Education Center is to serve the northern areas of the Palomar Community College
District by providing quality instruction and student support services that are relevant to these communities and our
student population. We strive for our students to develop strong academic skills, intellectual growth, personal
enrichment, and workforce readiness. We are proud and committed to serve a diverse population by providing a
safe, inclusive, and innovative learning environment where students, staff, faculty, and the community are welcomed
and engaged.

VfS Goal 1 Completion: The Fallbrook Education Center offers the full CSU GE and IGETC GE breadths of
classes as well as all of the program requirements for the Center Academic Programs. We carefully evaluate course
offerings to ensure that all areas are met for student access and persistence in completion.

VfS Goal 5 Equity: The Fallbrook Education Center is committed to adding equity-minded programs and services to
address access, retention, transfer-readiness, and vision for success for Disproportionately Impacted students. Our goal
is to foster a campus where students experience belongingness and inclusion.

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Describe any changes to your goals or three-year plan as a result of this annual update.
N/A

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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

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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.
The Fallbrook Education Center consistently monitors, evaluates, and carefully forecasts budget assumptions. To support the District's fiscal goals, the Center has reduced its budget $3,517 from 2018-19 FY through 2020-21 FY. No increase in funding is needed.

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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 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

PART 4: 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: **Date Reviewed**
Shayla Sivert   11/14/2020

FEEDBACK

Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:
1. Progress on SAO 1 to provide more comprehensive services for our students -- good job! Keep it coming!
2. Strong advocacy for facilities improvements
3. Foresight in seeing what COVID-developed processes can help to improve services ongoing
4. Careful monitoring of budget in time of fiscal need

Areas of Concern, if any:
1. lack of mention of community engagement

Recommendations for improvement:
1. Please add a goal re: advisory council work with stated outcomes

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

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

Vice President Review

Strengths and successes of of the discipline as evidenced by the data and analysis:
Thank you for addressing issues as noted above.

Areas of concern, if any:

Recommendations for improvement:

VP Name: **Signature Date:**
Shayla Sivert   12/29/2020