Status: **Reviewed**

Entry #: 53

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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
Health Services

Department Name
Student Health Centers, Behavioral Health Counseling
Services, and Health Promotion

Division Name
Student Services

Name of Person responsible for the Program/Unit
Patrick Savaiano

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

Webpage URL 1

Unit webpage
http://www2.palomar.edu/pages/healthservices/

Webpage URL 2

Unit webpage
http://www2.palomar.edu/pages/shc/

Webpage URL 3

Unit webpage
http://www2.palomar.edu/pages/bhcs/

Webpage URL 4

Unit webpage
http://www2.palomar.edu/pages/healthpromotion/

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

Participant	Title
Patrick Savaiano	Interim Director
Kimberlee Ahinger	Administrative Assistant
Lenka Schalkle	Health Services Specialist

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 7.00	**Total Number of Permanent Part-time Staff** 0.00
Number of Classified Staff 6.00	**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)
Short Term Staff = 1 Nurse Practitioner certified; 1 Medical Director; 4 College Registered Nurses; 1 Student Wellness Advocacy Group (SWAG) Coordinator
Student Workers = 4 SWAG students; 1 FWS for SWAG
Contract Adjunct = 4 Behavioral Health Counselors

Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.
Yes. The former Director of Health Services retired in December 2019 and the Assistant Director of Behavioral Health Counseling Services has taken the role of Interim Director. The Student Health Centers (SHC) hired a full-time Administrative Specialist I, a vital position for managing SHC reception and front desk responsibilities. Our operations have continued to run smoothly as we offer the same services virtually as we did on-site, with the exception of certain medical procedures that can only be accomplished in person.

Program/Unit Description

Have the services your unit performs change in any way over the past year?
Yes, due to COVID-19 and the Stay at Home Order issued by CA and the County of San Diego, all of our services (administrative and clinical) have transitioned to remote and telehealth platforms. Our administrative team answers calls virtually through Palomar District issued laptops and our providers meet with students for nursing, primary care, and behavioral health visits via phone and HIPAA-compliant Zoom.

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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.
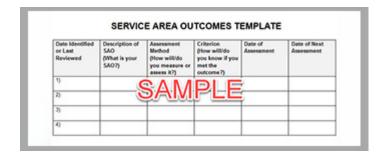
NEED HELP?

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
Over 90% of students surveyed will indicate that they were satisfied with services received at the Student Health Centers (medical clinics).

Assessment Status
Assessed

SAO Summary and Reflection
100% of our students who completed the satisfaction survey were satisfied with our services. We had a significant increase in the number of surveys completed from Fall 2019 to Spring 2020 due to our department efforts to increase survey completion. One of those efforts included updating the survey from 13 questions in Fall 2019 to 5 comprehensive questions in Spring 2020. However, from Spring 2020 to Summer 2020 we had a decrease in completion due to the impacts of COVID-19 which resulted in fewer student appointments.

SAO 2

SAO Title
Ensure wait times for Initial, Non-Urgent Appointments at Behavioral Health Counseling Services are made within a reasonable timeframe according to professional standards.

Assessment Status
Assessed

SAO Summary and Reflection
For the 2019-20 academic year, the average wait time for a student to be scheduled with an initial, non-urgent appointment was under 10 business days for all of these visit types. As a result of our efforts to ensure appointments are made in a timely manner, BHCS did not have to put students on a waitlist at any point for the entire academic year.

OTHER ASSESSMENT DATA

Review the Quantitative and Qualitative Data from your comprehensive review. If there are updates please describe them below.
The total number of visits for the Student Health Centers (medical clinics) decreased in FY 2019-20 by 21.7%. Much of this decrease can be attributed to the transition off-site in March 2020 due to COVID-19. Demand for medical appointments dropped dramatically at that time. Staffing patterns changed dramatically as well with the closure of our satellite offices in ESC, RB, and FB, so all short-term hourly RNs and NPs were no longer staffed/scheduled. Behavioral Health Counseling Services (BHCS) visits continued to increase (9.1%) despite the transition to remote services in March 2020. This increase in BHCS visits mirrors national trends of annual increases in college students requesting and seeking mental health support on campus. The addition of Assistant Director, BHCS who provides regular outreach to students, staff, and faculty has also built more awareness of the services provided at BHCS amongst students.

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!
This past year, our Interim Director and Administrative Assistant took a close look at staffing schedules to ensure our resources were being used optimally, and this allowed our department to make adjustments to improve our operational budget. These important changes will help to ensure Health Services maintains a sustainable and healthy budget, which in turn allows us to continue providing excellent health, wellness, and safety resources for our students.

Prior to March 2020, the Student Health Centers, Behavioral Health Counseling Services, and Health Promotion resources provided by our department continued to be in high demand. After transitioning to remote work due to COVID-19, there was a complete shift in service delivery for all of Health Services that occurred in March 2020. While the demand for appointments at the Student Health Centers (medical clinics) decreased significantly, there was an immediate and pressing need for the Interim Director and medical team to support the Emergency Operations Center in mitigating the spread and impact of COVID-19. Our full-time NP and RN continued to meet with patients via telehealth platforms, however their efforts were primarily focused on planning/researching the emergence of COVID-19 and to assist with the District's goal of keeping students, staff, and faculty safe.

Behavioral Health Counseling Services has noticed an annual increase in demand for services since 2015-16. This trend continued for 2019-20 (increase of 9.1%) despite the transition to working off-site and providing exclusively telehealth services. The outcomes of telehealth for BHCS have demonstrated it effectiveness for students and their well-being, and has maintained access to services during this the pandemic, which has been a particularly stressful time for our students.

Health Promotion continues to provide outstanding outreach and well-being resources for our students. In Fall 2019, 1169 students, staff, and faculty were provided with health and wellness resources during class presentations and other outreach events, including QPR Suicide Prevention training during the Fall Plenary, LGBTQ+ awareness event, Love on a Leash pet therapy, Domestic Violence awareness event, and Stress Awareness Day event. In Spring 2020, prior to transitioning off campus due to COVID-19, 407 students were reached during class presentations and other outreach events. Working remotely, our team initiated an outreach and engagement plan to reach as many students as possible and inform them of how our services are still available to them via telehealth. In Summer 2020, our outreach programming continued virtually and reached an additional 81 student participants. Students participated in the "Summer Self-Care" workshop series, had their medical and COVID questions answered during "Thursdays with the Health Care Team," and received mental health support in BHCS workshops "Coping with COVID" and "Dealing with Uncertainty".

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?

Health Services very quickly implemented HIPAA-compliant virtual appointments for all services after moving all employees off-site due to the pandemic. Nursing, Primary Care, and Behavioral Health visits are all conducted via this telehealth and all outreach completed by Health Promotion is conducted virtually. Our Administrative Team worked closely with Information Services to adopt new methods for receiving and making phone calls with students so that access to healthcare continued as seamlessly as possible. Along with the entire District, Health Services has addressed novel problems with innovative solutions to ensure that our students continue to receive the high quality healthcare they deserve. Our team has sought professional legal and ethical consultation for the provision of telehealth, which will be an ongoing service provided even after an eventual return on-site.

During the 2019-20 academic year, Health Services also achieved a major change to AP 5030 regarding the Student Health Fee. Effective during Summer 2020, the fee was raised to the maximum allowed by the Chancellor's Office (an increase of $2/student during Fall, Spring, and Summer terms). Additionally, the language of the AP was changed so that the SHF will be raised to the maximum amount allowed by the Chancellor's office automatically (i.e. for Governing Board review as opposed to vote). These changes (detailed in the next PRP section) will contribute substantially to ensuring Health Services maintains a balanced budget even as the demand for behavioral health services continues to increase.

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

The Assistant Director, Behavioral Health Counseling Services serves as one of the core members of Palomar's Behavioral Intervention Team (BIT). Working with Campus Police, Student Life and Leadership, and an external consultant, the BIT is actively looking at existing board policies and procedures related to managing emergencies and determining what needs to be updated, created, or deleted. Any recommendations from the BIT will be moved through the Shared Governing process as appropriate.

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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 "no show" appointment rate for Behavioral Health Counseling Services will mirror (or be less than) the American College Health Association average of 8% (rate in 2017-18 was 11.7%).

Choice
In progress

Describe Progress
BHCS continues to make progress in efforts to reduce the rate of No Show appointments. During the Fall 2019 semester, the No Show percentage was 10% for all visit types. During Spring 2020, the No Show percentage was 7% for all visit types and in Summer 2020, the percentage was 5%. It should be noted that not all visit types carried a No Show percentage that was greater than the national average of 8%. In Fall 2019, only BH Case Management Visits (26%) and BH Intake Visits (15%) were above 8%. In Spring 2020, only GH Brief Telehealth Screenings, BH Individual Phone Sessions, and BH Intake Visits were above 8%. And in Summer 2020, only BH Teleheatlh Intakes (9%) were above 8%.

Analyzing the data suggests that students are more likely to No Show for Non-Urgent, Initial appointments (i.e. Brief Screening or Intake appointments) before they have established a relationship with a counselor. This is perhaps due to changing their mind or deciding not to pursue therapy services for some other reason. Once the therapeutic relationship has been established with a behavioral health counselor, students are much more likely to show up to their follow-up appointments or contact BHCS to formally cancel the appointment.

Describe Challenges
The national average of No Show rates for behavioral health appointments (ACHA) is ~8%. So inherently, No Shows are an element of providing psychotherapy services as clients may schedule an appointment and later decide not to attend if they are feeling particularly well OR particularly ill at the time of the appointment. Additionally, as a community college where 100% of students commute to campus (as opposed to a residential campus), there are more barriers for students to commute to campus and attend their appointments.

Describe Outcomes (if any)
The addition of telehealth services has helped to reduce the number of No Show appointments, as evidenced by the declining No Show rates in Spring 2020 (7%) and Summer 2020 (5%). These visits do not require the student to commute to campus in order to attend, which is one reason they may improve access and decrease No Shows or appointment cancellations. BHCS will continue to provide telehealth offerings as appropriate even when we return to on-site work, and this will hopefully continue to help us achieve this goal.

Goal 2

Goal
90% (or more) of Initial, Non-Urgent Appointments at Behavioral Health Counseling Services will be made within 10 business days.

Choice
In progress

Describe Progress
For the entire 2019-20 academic year, the average wait time for a student to be scheduled with an initial, non-urgent appointment was under 10 business days for all of these visit types. As a result of our efforts to ensure appointments are made in a timely manner, BHCS did not have to put students on a waitlist at any point for the entire academic year.

Describe Challenges
The report used to gather data from our Electronic Medical Record (EMR) did not allow us to calculate the percentage of appointments scheduled within 10 business days, only the average number of days for each appointment type. Therefore, we have implemented a new system starting Fall 2020 to gather this data in a spreadsheet on an ongoing basis so we can better ensure that we are reaching our goal of 90% of initial, non-urgent appointments being scheduled within 10 business days.

Describe Outcomes (if any)
The average number of business days in which initial, non-urgent appointments at BHCS were scheduled for the 2019-20 academic year are as follows:

Fall 2019
BH Intake Visit = 8 days

Spring 2020
BH Brief Triage Appointment = 4
BH Intake Visit = 8
BH Brief Telehealth Screening = 5
BH Telehealth Intake = 4

Summer 2020
BH Brief Telehealth Screening = 6
BH Telehealth Intake = 7

Goal 3

Goal
Create a sustainable and balanced budget for Health Services that can support current staffing levels and continue to meet the growing demand for Behavioral Health Counseling Services.

Choice
In progress

Describe Progress
During the Fall 2020 semester, the former Director of Health Services (now retired) and Assistant Director of BHCS initiated the process of increasing the Student Health Fee to the maximum amount allowed by Chancellor's Office.

During Spring 2020 semester, Assistant Director of BHCS (now the Interim Director of Health Services) began the Shared Governance process of proposing changes to Administrative Procedure 5030 (AP 5030) to increase Student Health Fee revenue and reduce any losses from unapproved fee waivers.

As of May 2020, the Student Services Planning Council, the Strategic Planning Council, and the Policies and Procedures Committee approved the proposed changes to AP 5030. The following changes to AP 5030 will take effect in Fall 2020:
1) Student Health Fee exemptions were removed for students taking Credit classes at sites that do not have a student health clinic and students exclusively enrolled in distance education.
2) Student Health Fee waivers must be approved by the VP of Student Services or Director of Health Services.

The Palomar College Governing Board reviewed the changes to AP 5030 and the health fee increase for online students during the 2019-20 academic year and did not have any opposition to these changes. As a result of these efforts, the Student Health fee increase ($2 increase for Fall, Spring, and Summer semesters) will be implemented starting Summer 2020 and AP 5030 changes will be implemented starting Fall 2020. These changes will greatly increase the revenue stream for the Health Services department.

During the Spring 2020 semester, the Interim Director and Administrative Assistant of Health Services instituted bi-weekly budget review meetings to identify areas where Health Services' operational budget could be reduced. As a result of these meetings...
1) A presentation was created and provided to VPSS and VPFA regarding the Health Services budget to forecast a reasonable set of expectations regarding income and expenses for the 20/21 and moving forward.
2) Recommendations were made and approved to reduce operational hours to align more with other Student Services areas to reduce need for after hours staffing. Additionally, reduced hours in Rancho Bernardo clinic due to low utilization rate.
3) Recommendations were made to hold off on hiring vacant full time staff positions until the Health Services budget has stabilized.
4) Recommendations made to decrease stock of prescription medications to only those that are being most utilized by students.

Describe Challenges
Health Services historically had a good cushion of contingency funds that has been depleted over the past several years. There have been annual increases in salaries and benefits costs as well as demands for expansion of the Student Health Centers (medical) services (increased hours, presence in each of the education centers) without any increases to Student Health Fees revenue.

The development of the Behavioral Health Counseling Services program has been supported by one-time Allocations from the Chancellor's Office (distributed amongst all CCCs to support mental health programming for students) as well as awards for two competitive Mental Health Services Grants. In order to maintain the services that BHCS provides, long-term funding solutions must be determined. The Student Health Fee revenue will likely not be adequate to maintain BHCS, particularly since demand and need for mental health services amongst college students is rising year after year.

Describe Outcomes (if any)
Successful in making important changes to the Student Health Fee (increase of $2/semester) and AP 5030 to increase Health Services revenue.

Goal 4

Goal
Stabilize Staffing - Convert short term hourly to contract part time positions and convert BH Counselor adjunct faculty positions to classified positions.

Choice
Not Started

Describe Progress
Due to financial constraints, we have placed a hold on hiring permanent staff including any vacant positions until the Health Services budget is stabilized and has enough reserve to support new hires. The demand for services, particularly behavioral health counseling, continues to rise and therefore we are considering ways to allocate the required resources to meet the demand/need.

Describe Challenges

Describe Outcomes (if any)

Goal 5

Goal
Establish a Mental Health Internship Program for Behavioral Health Counseling Services

Choice
In progress

Describe Progress
1. Assistant Director of BHCS established MOUs with graduate programs in Social Work at CSU San Marcos and San Diego State University to begin accepting their graduate students as interns for the Fall 2020 semester.
2. AD of BHCS attended the Site Agency Fair to provide information about Palomar College and BHCS to prospective graduate student interns.
3. Five graduate students were interviewed and three were offered positions to begin training at BHCS in the Fall 2020 semester.
4. Mental Health Allocation funds from the Chancellor's Office were earmarked for the physical expansion of BHCS to include two additional offices. The construction of these offices began in Summer 2020 while everyone is working remotely. Once back on-site, these offices will help to house the interns and help BHCS to continue to meet the rising demand for mental health services on campus.

Describe Challenges
This is the first training program that Behavioral Health Counseling Services has ever had, and therefore there will be a lot of learning and adjustments that need to take place with the our protocols, policies, and procedures.

Describe Outcomes (if any)
The inaugural BH training program will begin in Fall 2020 as we welcome three MSW graduate student interns. One is a graduate student at CSUSM and two are graduate students at SDSU. These additional members to the BHCS team will assist in providing an array of mental health and outreach services to students. They will develop liaison relationships with other departments on campus in order to better serve Palomar students, especially our most vulnerable students.

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.
Health Services directly supports the health and well-being of Palomar College students which, in turn, supports their academic success, retention, and matriculation at Palomar. With a mental health internship/training program set to begin during the Fall 2020 semester, the Interim Director of Health Services will support these interns in developing relationships with other departments on campus who serve our some of our most vulnerable students. These liaison relationships will provide direct support to students, staff, and faculty who work with historically underrepresented students and will serve as a pipeline for referrals to BHCS if needed.

Describe any changes to your goals or three-year plan as a result of this annual update.
Our department has been very creative and has worked together to ensure students continue to have access to basic medical services, behavioral health counseling services, and health promotion/outreach programming even after transitioning completely off-site due to COVID-19. We have prioritized creating effective and confidential services utilizing HIPAA-compliant Zoom and the patient portal provided by our Electronic Medical Record. Additionally, the department has identified ways to reduce operational costs and increase revenue to ensure we have a healthy budget moving forward.

**Reminder: Data does not autosave. Save this content before moving to the next section or closing form.**

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?
Yes

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.

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position
College Registered Nurse

Is this request for a full-time or part-time position?
Part Time

How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.
We were previously informed that the SHC is required to staff an RN and/or an NP at each health center on the various campuses to maintain/achieve Center status.

HR and the Unions have mandated that any short term employee working at that status for 2 years or more need to be converted to a permanent position.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
N/A

Is there funding that can help support the position outside of general funds?
Yes

What funding would support this position?
Student Health Fees

Describe how this position helps implement or support your three-year PRP plan.

Strategic Plan 2022 Objective
4:2   4:3

If the position is not approved, what is your plan?
Continue to utilize short term employees to staff the Student Health Centers at the RB, Fallbrook and Escondido campuses. Continue to provide telehealth services for students to save staffing resources.

Staff, CAST, AA request 2

Title of position
CAST - SHC Office Manager

Is this request for a full-time or part-time position?
Full Time

How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
Reorg/restructure; the SHC Administrative Assistant essentially functions as the "Clinic/Office Manager" to guide our department operations, including work flow, staffing, budget, absence reporting, and time off requests. This position assists the Director and Assistant Director in daily operations of the clinic. This position would continue to support the Directors, however it would help to eliminate duplicate efforts of daily operations, provide more time for meetings and administrative projects, MOU's, etc.

Is there funding that can help support the position outside of general funds?
Yes

What funding would support this position?
SHC Fees - 1812090

Describe how this position helps implement or support your three-year PRP plan.
Promote efficiency in the SHC.

Strategic Plan 2022 Objective

4:2   4:3

If the position is not approved, what is your plan?
Continue to conduct business as usual.

Staff, CAST, AA request 3

Title of position
CAST - Behavioral Health Counselor - Equity Focus (Latinx / Chicanx Students, preferably Bilingual Spanish)

Is this request for a full-time or part-time position?
Full Time

How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.
Our BHCS providers are currently comprised of adjunct faculty who are hired on a per semester basis to provide confidential psychotherapy services for Palomar students. While this staffing structure provides a great deal of flexibility in hiring and scheduling the individual counselors on a contractual basis, it does not provide adequate stability or coverage for BHCS to manage student needs throughout the week. Additionally, there is a growing demand for mental health services nationally and locally amongst college students. It is extremely important that counselors are hired with our diverse student population in mind to promote equity and access to caring professionals who specialize in treating our most vulnerable and underrepresented students. With the majority of our student body identified as Latinx, this position would serve an extremely important role in serving and retaining a large number of Palomar students.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
By reorganizing/restructuring Behavioral Health Counseling Services, we will be able to provide more adequate and complete coverage for behavioral health concerns that arise for our student population. Demand for services continues to increase and it is anticipated that in the wake of COVID-19 will be a prolonged impact on student mental health, which was already facing considerable challenges prior to the pandemic. Having the support of a more complete, stable BH counseling staff will allow BHCS and the District to demonstrate its prioritization of our students mental health, supporting their success, retention, and completion at Palomar.

Is there funding that can help support the position outside of general funds?
No

Describe how this position helps implement or support your three-year PRP plan.
This position will help stabilize our staffing structure and ensure students have more access to quality, culturally informed behavioral health services. A full-time BH Counselor can provide emergency/crisis coverage when necessary throughout the week and also directly support the BH Mental Health Training Program. If the Assistant Director of BHCS or other part-time counselor(s) are off work, having another full-time clinician on staff provides necessary back-up to address our patient needs.

Strategic Plan 2022 Objective

1:3   4:1

If the position is not approved, what is your plan?

Staff, CAST, AA request 4

Title of position
BH Counselor - Equity Focus (LGBTQ+, Student Veterans, API/DESI, and/or BIPOC Students)

Is this request for a full-time or part-time position?
Part Time

How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.
In order to address the unique student needs of our most vulnerable students on campus, it is recommended that the District prioritize hiring licensed clinicians who specialize in providing culturally informed and evidence-based mental health treatment for those students. As underrepresented and vulnerable students, they face more barriers to success, retention, and matriculation through the college. Addressing the unique challenges of our most vulnerable students is a priority for BHCS; prioritizing one or more part-time licensed counselors with this area of expertise, in addition to the full-time position listed above, would greatly assist our efforts in creating an equitable environment that promotes success of all students.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
By reorganizing/restructuring Behavioral Health Counseling Services, we will be able to provide more adequate and complete coverage for behavioral health concerns that arise for our student population. Demand for services continues to increase and it is anticipated that in the wake of COVID-19 will be a prolonged impact on student mental health, which was already facing considerable challenges prior to the pandemic. Having the support of a more complete, stable BH counseling staff will allow BHCS and the District to demonstrate its prioritization of our students mental health, supporting their success, retention, and completion at Palomar.

Is there funding that can help support the position outside of general funds?
No

Describe how this position helps implement or support your three-year PRP plan.
This position will help stabilize our staffing structure and ensure students have more access to quality, culturally informed behavioral health services.

Strategic Plan 2022 Objective

1:3   4:1

If the position is not approved, what is your plan?

PART 2: BUDGET REVIEW

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.
There are no adjustments required at this time to reallocate funds. If funds need to be reallocated, SHC Admin Asst will process a budget transfer appropriately.

The BHCS area is currently funded by grants, except the for the BH Admin Specialists that is covered by the SHC (1812090). The current grants expire in June 2021 and Dec 2021 at which time BHC salaries will need to be reallocated the the SHC budget, which cannot support the salaries and benefits for the BHCS due to a decrease in enrollment and the cost of these positions (includes the Asst Director and BH Counselors). Anticipate another allotment grant for FY 21 and/or FY 22. Develop/implement a BH student fee of $10/semester, however; requires major legislation by working with the Chancellor's Office.

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

Reminder: Data does not autosave. Save this content before moving to the next section or closing form.

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?
Yes

Facilities Requests

Facility Request 1

What are you requesting?
Evaluation of Air Ducts and ventilation system for both the SHCS and BHCS offices/buildings. If indicated, we request renovation for both buildings to provide improved ventilation for our health clinics.

What discipline PRP plan goal/objective does this request align with?

What Strategic Plan 2022 Goal:Objective does this request align with?

Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.
The SHC and BHCS are true medical environments that require HEPA-grade air filter, cleaned and sanitized regularly, need proper ventilation in each area especially due to COVID but for overall safety and health of staff, patients, and visitors.

Is there an associated cost with this request?
Yes

Will you fund the request through your budget or other sources?
District funds to upgrade building

What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance)?
Unknown.

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?
Yes

Requests

Request 1

What are you requesting?
2 copiers per the Print Services area due to contract expired on June 30, 2020, copiers are outdated and cannot be serviced.

Estimated Amount of Request.
$7,000.00

Will you accept partial funding?
Yes

Budget Category
Operating Expenses

What PRP plan goal/objective does this request align with?

What Strategic Plan 2022 Goal/Objective does this request align with?

Provide a detailed description of the item requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.
It is mandated by Print Services due to the current lease agreement expired as of June 30, 2020.

Please upload a copy of the quote, if available.

Reminder: Data does not autosave. Save this content before moving to the next section or closing form.

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**

FEEDBACK

Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:

Areas of Concern, if any:

Recommendations for improvement:

Enter your email address to receive a copy of the PRP to keep for your records.
psavaiano@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:
The Health Center has done a great job in moving to on-line services including telehealth. The Health Center was successful in moving forward a few policies that will significantly improve the sustainability of the center given that it is a self-support operation.

Areas of concern, if any:
We need to discuss through the positions requested and prioritize based on student needs and the college's fiscal status.

Recommendations for improvement:
We need to work on cleaning up the budget and work with fiscal services to understand the unique revenue cycle of the health center

VP Name: **Signature Date:**
Vikash Lakhani   12/15/2020