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2021-2022 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 review of and reflection on key program elements, Program Review and Planning identifies program strengths and 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.

The College also uses Program Review and Planning as the conduit to request resources (human, technology, facilities and funding) to further help improve and support programs.

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

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

Total Number of Full-time Staff

3.00

Number of Classified Staff

2.00

Number of CAST Staff

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)

N/A

Part-Time Staff

Total Number of Permanent Part-time Staff

0.00

FTE of Part-time Staff (2x19 hr/wk=.95)

FTEF of Part-time Faculty

Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.
I have had to move one of the coordinators to the RB Center one day a week for coverage.

Program/Unit Description

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

We returned to on campus work in July 2021. This has been to support faculty/students/classes at the Escondido Center.

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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 (SAOs).

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 doing the following:

1) Log in to Nuventive Improve (previously TracDat) https://idmpg.palomar.edu/_layouts/PG/login.aspx?ReturnUrl=%2Fssso%2Fdefault.aspx. Your Palomar username and password is your login.

2) Check your SAOs for **currency**. SAOs should be assessed at least once every three years. **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, if appropriate.

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)	SAMPLE				
2)					
3)					
4)					

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

Providing Quality Customer Service

Assessment Status

Assessed

SAO Summary and Reflection

This SAO is ongoing and partially assessed. 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. We will assess our customer service and how we can improve as a unit. A survey will be conducted to students and staff that focuses on:

- Customer service satisfaction.
- Classroom and facility improvements
- Where we excel.
- Where we could improve
- Services that are needed on campus vs what can remain remotely.

We will use results from the survey to make changes to customer service areas. We will also work with our colleagues in student services, food services, and the bookstore to evaluate services, look at benchmark goals as we begin to reopen, and analyze services that may serve a greater need post-pandemic. The survey will be done in spring 2022.

SAO 2

SAO Title

Enhancing Student Experience

Assessment Status

Assessed

SAO Summary and Reflection

Enhancing the student experience at Escondido Center.

Embedded in our mission statement is to provide aesthetic and cultural enrichment, by providing our students with these services and events we fulfill this outcome.

Since the shut down in March 2020 we have been unable to offer the services we touted in our last PRP. Once the student services function returns to campus, we will work with them to provide on campus services. Those include: partnering with student affairs to offer a farmer's market, student activities, food bank, mental health counseling, outreach services, and multicultural events. We will also work with our library and TLC to continue their on-campus services. Our library

and TLC provide numerous seminars for our students.

In the 18/19 academic year, the Escondido TLC offered 26 workshops which was attended by 224 students. The average attendance was 88%. Our library offered 22 sessions and attended by 516 students.

Reflection: Before the pandemic, we had enhanced the student experience at Escondido. Student Affairs had come down bi-monthly for food bank events, handing out student ID cards, conducting classroom visits, and holding 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 into their program.

Since we were unable to offer many of these initiatives this fall, we will work with the dean of counseling to assure that EOPS and DRC have office space for students during the spring 2022 semester. 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

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

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, 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, since we have crossed under the 1000 FTE threshold. 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

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. However, over the last two years we are seeing a decrease in FTE's due to the pandemic and opening of new centers.

During the 20/21 academic year, 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.

We will begin on campus classes for the Middle College High School in spring 2022. Students will complete high school courses during their morning session and college classes in the afternoon. The program, not only solidifies our 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 of 2020, 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.

Another of our accomplishments is the inception of our Escondido Center Advisory Council. The council was established to solicit feedback from our community partners, enhance the partnerships between K-12 and local businesses, and serve as an advisory body to auspicious programs and classes at the center.

Last, over the past year, the Escondido Center was in need of a maintenance overhaul. In conjunction with our facilities department, we created a list of 20 projects to complete by September 2021. Eighty percent of the projects have been completed and the center is well prepared to serve students and employees again.

Provide an update on recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit? What effect will these changes have on your program/unit?

AB 705 and the SCFF. 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.

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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PROGRESS ON GOALS

Review the goals listed on your comprehensive review and summarize 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

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 which has been utilized by other specialized programs. We need to increase space for faculty offices and classroom space.

Choice

In progress

Describe Progress

Since July, the Administration staff has worked with our EME program to identify areas for storage and offices. Based on retirements we have identified office space for the EME director and an obsolete computer lab that can house EME storage. We will continue to work with EME to further support their growth, whether it's by classroom space or providing logistical support.

We have also worked with Facilities to identify space that could be transformed into offices.

Describe Challenges

Our biggest problem is the inability to "build out the center." I.e.add classrooms, offices, and labs. We also lost classroom space to programs such as ACR. This further hinders our ability to offer more credit classes and/or expanding programs.

If a bond measure is passed over the next few years, Escondido would benefit from additional classroom and office space.

Describe Outcomes (if any)

A determination will need to be made on how many offices for faculty and support programs in order to have a concrete benchmark.

Goal 2

Goal

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

Choice

In progress

Describe Progress

Our advisory council has provided us with feedback on programs that may be feasible to the center. Many are encouraged by expanding public safety and business. Many of our advisory members are from the business sector and are interested in classes/programs that transition into the job field. Right now, we offer programs like ACR, EME, and fire technology that lead to a certificate/AA. We need to make sure that if we add another program to Escondido, that it is sustainable. We just can't focus on FTE, we need to make sure that we have a solid program that is producing graduates and is consistent with enrollment.

We will also need to work with our enrollment management team to identify the shortcomings in our FTE and class scheduling.

Describe Challenges

The biggest challenge has been the remote work environment. It is difficult to gauge what programs will blossom out of the pandemic and which programs will no longer serve a purpose. While we want to help our CTE programs, the poor performance of our ACR program gives us pause for concern. Also, most CTE programs have had enrollment declines over the last year due to not being on campus. As we move forward we need to identify programs that will not just bring in enrollment, but can be sustainable over the next decade.

Describe Outcomes (if any)

Create a robust program that serves our unique population
Runs parallel to the strategic plan

Goal 3**Goal**

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

Choice

In progress

Describe Progress

While the college has always had a commitment to diversity, importance has been put on it the last few years due to social justice issues. Escondido Center has always embraced diversity and served our community, but we have been hampered by the pandemic over the past two years. It has delayed our return to campus which hampers our efforts to offer programs and activities that promote diversity. When we reopen fully, we plan to work with our TLC Department to offer seminars that promote diversity, we will work with EOPS to develop more of a presence at our center. We will also continue to build on our partnership with the City of Escondido to promote our center and allow for cultural and chamber events that promote diversity. We have already had initial discussions with the Escondido Chamber of Commerce to host mixers and we have also worked with community organizations to further champion social causes and promote awareness.

Describe Challenges

The biggest challenge has been the remote work environment. It is difficult to offer programs, seminars, and explore partnerships with students, employees, and departments still primarily working off campus. Another issue will be working with San Marcos Departments on how to serve students, because many will be trying to return to work and not have the resources to offer services.

Describe Outcomes (if any)

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.

Goal 4**Goal**

Develop an Escondido Center Advisory Group

Choice

In progress

Describe Progress

The Escondido Center Advisory Group was created last year. Since the last PRP we have created an eight member advisory council that includes members from city government, K-12 schools, and the business community. The council meets on a quarterly basis. The meetings have focused on enhancing partnerships with the business community, brainstorming programs that would benefit the community, building a bridge between our CTE programs and business community, and bringing in speakers to inform the council as to what we do at the college. The meetings have had a positive affect on the center. We have taken ideas from the council and used them to enhance what we do as a center. For example, we have used information to create dialogue between our ACR program and several HVAC companies in the north county.

Describe Challenges

Challenges include: Attendance issues and the inability to meet face to face.

Describe Outcomes (if any)

We will look at our CTE programs and what areas city and business leaders need assistance at 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.

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.

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 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 courses are set up towards program completion. We also support Goal 5 Equity, by adding diverse programs and services that address access, retention, and assist disproportionately impacted students. Our goal is to provide a campus where students experience inclusion.

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

The pandemic has shifted some changes for the college as a whole. However, any changes to our goals are minimal. We will continue to stay focused on these goals.

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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 2019, 2020, and 2021. 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 its offsite budget by 50%. 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 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 11/19/2021.*
 - *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

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

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Page 5 will show for reviewers (VP and/or Planning Councils) upon submission of the 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:

Vice President Review

Strengths and successes of of the discipline as evidenced by the data and analysis:

Really well done and thoughtful goals. Goals are very much on track with coming back from COVID. Well articulated concerns and overall description of the center needs.

Areas of concern, if any:

None.

Recommendations for improvement:

VP Name:

Jack S. Kahn, Ph.D.

Signature Date:

11/11/2021