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2021-2022 COMPREHENSIVE REVIEW

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL PROGRAMS

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through the review of and reflection on key elements, Program Review and Planning identifies program strengths and strategies necessary to improve the operation of your area. With that in mind, please answer the following questions.

BASIC UNIT INFORMATION

Program/Unit Name

Fallbrook Education Center

Department Name

Instruction

Division Name

N/A

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

PROGRAM/UNIT MISSION STATEMENT

What is you Program/Unit's mission statement?

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.

Describe how your mission statement aligns with and contributes to the College's Vision and Mission.

Fallbrook Education Center's mission aligns with the College's Vision and Mission by acknowledging that our student's growth and success is tailored to their individual journey; be it academic, personal, or career-centric. The Fallbrook Education Center is devoted to providing access, inclusivity, and academic excellence to all of its key stakeholders.

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PROGRAM/UNIT DESCRIPTION

Staffing

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

Link: [Permanent Employees Staff Counts](#)

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

Full-Time Staff**Total Number of Full-time Staff**

2.00

Number of Classified Staff

1.00

Number of CAST Staff

0.00

Number of Administrators

1.00

Number of Full-time Faculty

0.00

Part-Time Staff**Total Number of Permanent Part-time Staff**

0.00

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

0.00

FTEF of Part-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

As part of the PRP cycle, Human Resource Services has provided [organizational charts](#) for all non-instructional units. Please review the charts and answer the following questions:

In reviewing your organizational structure, what are the strengths and opportunities this structure brings to the department, division, and college?

Strength: Due to a smaller team, communication remains strong and effective.

In reviewing the organization structure, are there areas that could be improved if you were structured differently (i.e., efficiencies, communications/collaboration with the college, needs, etc.)

Since employees report directly to their respective departments, the center sometimes conducts business in silos similar to the main campus. This means communication sometimes goes up to the area's supervisor but not to the Center Director who needs to understand everything going on at the center. Sometimes departments make decisions and the Center Director is not consulted with which causes miscommunication, misinformation, and poor decisions.

Program/Unit Description

Who utilizes your services

Key stakeholders at the Fallbrook Education Center include students, staff, faculty, and the surrounding community.

What services does your program/unit provide (Describe your program/unit)?

Student support services: Admissions, Financial Aid, Counseling, Disability Resource Center, Tutoring, Library services, Bookstore delivery, Cashier services, Mental Health kiosk, Behavioral Health Counseling, Food Pantry, Student Activities

Instructional services: Faculty support (technical assistance, orientations, etc.), Palomar Faculty Federation and Faculty Senate ombudsman, General Education and Center degree-applicable courses, information sessions

Other Support services: Facilities, Custodial, Information Services, Campus Police

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PROGRAM/UNIT ASSESSMENT

SERVICE AREA OUTCOME ASSESSMENT

GOT SERVICE AREA OUTCOMES?

Outcomes are statements written in support of student learning to show direct support (instruction) or indirect support (services) provided on campus. Assessment is the way we measure how well we are achieving our outcomes.

For non-instructional areas, outcomes are called Service Area Outcomes (SAO).

So, what is an SAO?

A Service Area Outcome (SAO) is a statement about what a client will experience, receive, or know as a result of a given service. Clients can be students, faculty, staff, or community members.

As part of our three-year planning and review cycles, all non-instructional units are asked to:

- identify at least two SAOs,
- develop a plan and assess their SAOs,
- reflect on the results,
- and take action, as necessary.

Palomar has adopted Nuventive Improve (previously named TracDat) as our official repository for SLO and SAO Assessment information.

Review and/or define your SAOs and assessment plans and ensure they are entered in Nuventive Improve by:

- 1) Login to Nuventive Improve (previously TracDat) https://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** and **sunset** any SAOs if you no longer plan to assess them.
- 3) Revise or edit your current SAOs by revising their wording and/or updating the assessment and assessment results.

NEED HELP?**Nuventive Improve:**

- 1) If you need help with anything Nuventive Improve related such as login, unit identification, entering SAO info, contact Marti Snyder at msnyder2@palomar.edu.
- 2) Check out this video on how to enter SAOs in Nuventive Improve: <https://youtu.be/b1sRa68wm4c>

Defining and Assessing SAOs:

Not sure if your SAOs make the grade? Need some help writing an SAO? Not sure about how to assess your SAOs?

- 1) [Hartnell's SAO Guide](#) is a nice resource! Thank you Hartnell!

- 2) Contact Michelle Barton at mbarton@palomar.edu. We have a resource support team to help.

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

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

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

Yes

SAOs SUMMARIES AND REFLECTIONS

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

SAOs

SAO 1

SAO Title	Assessment Status
Commensurate student support services to the main campus	Assessed

SAO Summary and Reflection

This SAO is ongoing in order to remain current with changes to student support services or through new initiatives to increase student success. Student outcomes include experiencing satisfaction in access and persistence by removing unnecessary travel to the main campus.

The Fallbrook Education Center was closed from March 18, 2020 through July 5, 2021. Ten classes resumed in-person during the Fall 2021 semester. During this time, support services were virtual and Enrollment Services (Admissions, Financial Aid, Counseling), the Library, and Teaching and Learning Center remained closed at the Fallbrook Education Center. The Instruction Office remained open and accessible to provide ancillary support for students, faculty, and community members.

The following action items were completed since the 2018 Comprehensive 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 as 2020-21 totals are rendered as outliers:

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: The Fallbrook Education Center will continue to assess the need to incorporate expanded student support services and work with the respective departments in doing so. This will also be dependent upon the return of support services in person at the center.

SAO 2

SAO Title

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

Assessment Status

Not assessed

SAO Summary and Reflection

Due to the COVID-19 pandemic, processes to evaluate this SAO were not established. Classes resumed face-to-face in the Fall 2021 term, therefore this SAO will be pursued in the 2021/22 academic year.

The Fallbrook Education Center recognizes a need to intrinsically measure the academic success of its students through a diagnostic approach. Currently, we are holistically measuring student success qualitatively. By simply inquiring with students and faculty about their experiences at the center, we learn how their programs are going, how they feel they did in their classes, etc. From a qualitative approach, this is informative on the surface, but a more quantitative outcome is necessary to measure success metrics. Additionally, it is evident that AB 705 statistics need to be measured over a period of time to accurately evaluate students' success. The center would like to begin measuring this data as soon as possible to begin implementing initiatives to address the deficiencies found during the evaluation process.

PLAN:

1. Work with Institutional Research and Planning and Enrollment Services to develop metrics to evaluate academic success such as: retention, grade point averages, and course and program completion for the students at the center.
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.).
3. Identify populations most impacted at the Fallbrook Education Center and develop a plan to increase academic success through strategic support initiatives aligned with the District's Student Equity Plan.
4. Identify academic deficiencies and work with the appropriate departments to develop corrective strategies at the Fallbrook Center.

Next planned assesment

This SAO will be pursued in the 2021/22 academic year.

SAO 3

SAO Title

Access to high-demand degree and certificate programs

Assessment Status

Assessed

SAO Summary and Reflection

Metrics are assessed through Academic Planning and Student Count, utilizing the query of PAL_SR_ENRL_TERM_CENTER_PLAN. This data illustrates the degree and certificate programs Fallbrook Education Center students have declared on their student profile. 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.

As of the 2021/22 PRP, Fallbrook Education Center offers the following Center Academic Programs:

AA-T in Sociology.

Programs removed: Alcohol and Other Drug Studies; Gig Economy, Bookkeeping/Accounting Clerk, AS-T in Business Administration.

Data was measured over six semesters 2195, 2197, 2203, 2207, 2213, and 2217. Of the degree programs offered, BUS-ADMN.X, SOC.U, and AODS.S/AODS.C showed growth. ACCT-BC.P and BMGT-GIG.P data reflected zero demand.

PLAN:

1. Work with the Deans to identify new degree/certificate programs to pursue based on local demand.
2. Work with the community and industry partners to determine high growth areas for potential new or added programs.

OTHER ASSESSMENT DATA

Quantitative Data

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

Measures, Descriptions, and Annual Values

Measure 1

Name of Measure

FEC Analysis of Existing Academic Programs

Description of Measure

Academic plans, terms, and student count were measured over six semesters to identify current values in Center's Academic Programs.

Year	Year	Year	Year
2195	2197	2207	2217
Value	Value	Value	Value
BUS-ADMN.X: 17; SOC.U: 7; AODS.S: 1; AODS.C: 2	BUS-ADMN.X: 83; SOC.U: 26; AODS.S: 6; AODS.C: 11	BUS-ADMN.X: 87; SOC.U: 34; AODS.S: 20; AODS.C: 13	BUS-ADMN.X: 52; SOC.U: 10; AODS.S: 2; AODS.C: 3

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

Measure 2

Name of Measure

FEC Projected Degree Planning

Description of Measure

FEC Projected Degree Planning Academic plans, terms, and student count were measured over six semesters to identify potential trajectory in Center's Academic Programs.

Year	Year	Year	Year
2195	2197	2207	2217
Value	Value	Value	Value
BIOL.X: 41; PSYC.U: 16; US-MS.S: 39; US-HF.S: 13; KINE.A: 28	BIOL.X: 83; PSYC.U: 54; US-MS.S: 89; US-HF.S: 41; KINE.A: 39	BIOL.X: 113; PSYC.U: 89; US-MS.S: 81; US-HF.S: 48; KINE.A: 33	BIOL.X: 114; PSYC.U: 82; US-MS.S: 48; US-HF.S: 37; KINE.A: 45

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

Reflect on your quantitative data and summarize your findings or interpretations.

Student counts reflect that the majority of Fallbrook Education Center students are pursuing California State University General Education requirements (CSUGE).

Students who were previously “undecided” have declined significantly as more students are pursuing a defined major path.

Existing and expired programs:

1. SOC.U shows growth potential. It may be worthwhile to have professional signage developed (like the BUS-ADMN.X) and promote heavily.
2. BUS-ADMN.X: Student count increased between 2195 and 2207. Student count has slightly declined following 2020 program cancellation at FEC. Despite this, there is still a large number of students pursuing this degree.
3. AODS.S and AODS.C showed growth at our center until it was cancelled in 2020. There still seems to be interest in this degree at main campus.
4. ACCT-BC.P and BMGT-GIG.P have zero student count.

Potential programs:

These programs have shown steady growth in student count at both FEC and MAIN. These also represent a majority of classes that have already been offered at the FEC:

1. BIOL.X – Second only to the NURS.S and NURS.A degrees, this program seems to be gaining momentum. While it may not be feasible to offer certain courses at the Fallbrook Center, this may be a point to consider as we plan for the new building(s).
2. PSYC.U – Like BIOL.X, this transfer degree shows promise in student interest. All courses can be conducted in a standard classroom, with the exception of BIOL 105.
3. US-MS.S – Would require the computer lab and we would need to see how complex it would be to offer CSCI 112 and CSCI 146.
4. KINE.A – With the exception of KINE 100, KINE 176, and BIOL 101L, we have met all courses at FEC.
5. US-HF.S – This program would be contingent upon permanent building lab accommodations for PHYS lab and BIOL 200/201. The courses offered would work perfectly with the other proposed degrees - tons of overlap!

Qualitative Data

Describe any qualitative measures you use and summarize the results.

N/A

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above?

One of the center's SAO's is to provide access to high-demand degree and certificate programs. The goal of these measures are aligned with that SAO to evaluate the programs students are pursuing and determine the feasibility of offering new degree programs at the center. Next steps will be to work with the appropriate deans in order to further the program evaluation process and viability at the Fallbrook Center before implementation.

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ACHIEVEMENTS AND OTHER RELEVANT INFORMATION

Describe your program's achievements this past year. Where possible, describe how these achievements are related to our students and their success!

1. New Fallbrook 40 building design - completed schematic design phase
2. Established the Fallbrook Education Center Community Advisory Council
3. Developed processes for students to access student support services virtually from the Fallbrook Education Center. While the pandemic shifted many student services online, the center was open for a small number of classes. We organized processes for students to access these services from the center even though the employees were virtual using technology and facility management solutions.

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

- Mandatory vaccination policies may impact enrollment at the college as a whole as well as locally at the Education Centers.
- Due to the COVID pandemic, virtual services have been established within various student support service departments. It is possible these areas consider maintaining these virtual service models instead of staffing the centers as they were before the pandemic.
- HyFlex classrooms are being coordinated at the center and will give faculty and students greater flexibility in how instruction is offered.
- New technology has been installed in the center conference room which will allow all employees to access meetings virtually from the center and enable them to participate in meetings they may not have been able to previously (ex: participatory governance).

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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PROGRAM/UNIT EVALUATION AND THREE-YEAR PLANNING

Program Evaluation and Planning is completed in two steps.

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

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

Section 1: Overall Evaluation of Program

Reflect on your unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest strengths?
2. What are our best opportunities?
3. What is our preferred future, what do we aspire to do?
4. What are the measurable results that will tell us we've achieved that vision of the future?

Section 2: Establish Goals and Strategies for the Next Three Years

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing them for this upcoming three-year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion. Goals should be Specific, Measurable, Attainable, Relevant, and Time –Specific (SMART). Following the goal template below will help you create SMART goals!

OVERALL EVALUATION OF PROGRAM

Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.

Strengths:

As a new center, we have been able to assert a fresh look at standard operating procedures; and as such, we have developed processes and procedures that are efficient and student and center-focused.

The Fallbrook Education Center supports a small staff and as such, communication is strong and effective.

Opportunities:

With its highly visible location off Interstate-15 in north San Diego County, Fallbrook Education Center has the opportunity to position itself in the forefront of potential stakeholder's minds. With carefully structured academic programs, marketing efforts, and strategic partnerships, the center can grow in brand recognition, reputation, and enrollment. With the a new building on the horizon comes an opportunity to design a center from a blank canvas in a way that no other center at the District has done before. We have a great opportunity to create a place of learning, community, and pride.

Aspirations:

The Fallbrook Education Center aspires to grow enrollment to 1,000 FTES to reach center status. In order to achieve this, we will need to develop structured partnerships and pipelines with the local high schools, industry leaders, and community organizations. We need to have a strong and methodical communications and marketing plan to continuously get the word out about our value propositions to the community. We also need to have staple degree and certificate programs in order to provide students and industries quality programs that prepare students for jobs.

Results:

As we progress out of the COVID-19 pandemic, it will be vital to communicate the reopening of the center to the community and grow enrollment to pre-pandemic levels. The results will show FTES increases term over term. As mentioned in the SAO section, we plan to establish process to evaluate student academic success and deficiencies as well as initiatives to increase their academic success. Results in this area will be illustrated by analyzing data showing deficiencies, implementing strategies, and continuing to evaluate the same results to determine the level of success those strategies produced.

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PROGRESS ON PRIOR PRP GOALS

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

Prior PRP Goals

Goal 1**Goal**

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

Ongoing

Goal 2**Goal**

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

Choice

No longer a goal

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

Completed

Add any comments related to your work on prior goals, if needed (e.g., successes, challenges, reasons for eliminating a goal).

1. Counseling: This goal was not able to be pursued due to the COVID-19 pandemic.
2. Employee knowledge-sharing and engagement: Currently, only a small number of employees work at the center (effective Fall 2021). As we determine which employees will be returning, we will reevaluate the center's overall communication methods. This goal is discontinued but may be reestablished in the future.
3. Advisory Council: This was established and now has regular meetings quarterly so the goal can be completed and discontinued. The council has been very successful and vibrant participation occurs every meeting.

ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

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

Goal 1

Description

Ramp up marketing efforts to increase enrollment (beginning with Spring 2022)

Strategies for implementation

1. Fallbrook Center staff began working with the Public Affairs Office and Camp Pendleton, Escondido, and Rancho Bernardo centers to identify institutional vs. center-led marketing efforts.
2. Identified an institutional calendar for marketing opportunities
3. Reviewed 2018, 2019, and 2020 budgets to determine average marketing dollars spent

Timeline for implementation

Focusing on enrollment periods for each term annually

Outcome(s) expected (qualitative/quantitative)

- Increased FTES and class enrollment efficiency (WSCH/FTEF)
- Cohesive messaging and branding between centers

How does this goal align with your unit's mission statement?

- We are meaningfully engaging with students, faculty, staff, and the community
- We are communicating opportunities for academic and personal enrichment, intellectual growth, and workforce readiness
- Through purposeful marketing, we are able to reach a broad and diverse audience

How does this goals align with the College's Strategic Plan 2022?

SP Goal 1: A collective, purposeful marketing effort increases access through both broad and targeted student groups (integrated and comprehensive outreach strategy)

SP Goal 3: Working collectively with PAO, CPPEN, ESC, and RB strengthens internal/external communications, marketing, and partnerships

SP Goal 5: Developing strategic marketing plans reduces fiscal marketing waste on poorly-developed efforts

Expected Goal Completion Date

8/22/2022

Goal 2

Description

Continue to reopen the Fallbrook Center as a part of the District's COVID-19 reopening plan

Strategies for implementation

Currently only the Center Director, Coordinator, and facilities employees are working at the center. We will work with the respective departments to bring staff back to the Fallbrook Center and open areas that have been closed due to the pandemic. These departments include Admissions/Financial Aid, Counseling, Behavioral Health, Library, TLC, Student Activities, DRC Counseling, and food services.

Timeline for implementation

Most of these service areas will return in the Spring 2022 term while others may not return until the Fall 2022 term.

Outcome(s) expected (qualitative/quantitative)

Students will have access to in-person and virtual support services at the Fallbrook Center.

How does this goal align with your unit's mission statement?

The center's mission statement states that we will "...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." Reopening these departments will enable us to provide the necessary student support services to the students.

How does this goal align with the College's Strategic Plan 2022?

SP Goal 1: Reopening the center provides access not only to a different location (many times closer to home), but also access to student support services which points to the Guided Pathways pillars: Get on the Path and Stay on the Path.

Expected Goal Completion Date

8/22/2022

How do your goals align with the College's values of equity and inclusion?

The goals of the Fallbrook Center focus primarily on the reopening of the center after the COVID-19 pandemic and implementing a communications plan to increase awareness of the reopening. The center understands the student population and surrounding local communities is made up of a very diverse population, even more so than other communities within the District's boundaries. With that, equity and inclusion is at the forefront of the strategies used to achieve the goals. One of the District's Values is "Diversity, Equity, and Inclusion - We recognize and respect diversity, seek to foster a culture of inclusion and belonging, and strive to address inequities." The Fallbrook Center's goals align with this statement because we're providing access to a place of learning for all individuals where students, no matter their background, ethnicity, race, gender preference or any other identifying factor, are respected and have the same opportunities as all students. Additionally, initiatives are deployed to address student inequities and ensure academic success.

The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the college meet these outcomes. Click here to access Strategic Plan 2022.

VfS Goal 1: Completion and VfS Goal 2: Transfer - The Fallbrook Center supports these goals' outcomes by providing a convenient location for the local community to take face-to-face courses aligned with their degree program. Even if their program is not offered at the Fallbrook Center, they can still take general education classes required for graduation or transfer. Part of the scheduling strategies for the center include evaluating and ensuring all areas of general education are offered in-person at the center. It has also been a strategy to offer at least one option in each general education area in the evening to provide working students access to these courses.

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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, 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?

No

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

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

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

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

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

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

PART 3: TECHNOLOGY

Will you be requesting any technology (hardware/software) this upcoming year?

No

Note about technology requests:

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

- *Your director will send you a Technology Request Checklist (aka Technology Proposal Analysis Checklist).*
 - *You must complete this checklist and return it to your director no later than 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

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.

rwilliams@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:

Sign Date

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 the discipline as evidenced by the data and analysis:

This is a wonderful review. First I'd say the communication at the center is more the function of the people not just the size! A great community has been developed here and we are ready to come back from COVID-19! The data included here is very impressive and helpful. The SAOS are also on target with the needed direction of growth. The overall tone is also optimistic which is great given the challenges that we have faced. Goals are also on par with next steps and make good sense given what we need to do. It's been a tough year but this is an excellent summary of strengths and challenges as we build back, and literally build new spaces in Fall Brook.

Areas of concern, if any:

Recommendations for improvement:

VP Name:

Jack S. Kahn Ph.D.

Signature Date:

11/11/2021