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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

Health Services

Department Name

Student Health Center; Behavioral Health Counseling Services, and Health Promotion

Division Name

Student Services

Name of Person responsible for the Program/Unit

Patrick Savaiano, Psy D.

Website address(es) for your program(s)/unit(s)**Webpage URL 1****Unit webpage**<https://www.palomar.edu/healthservices/>**Webpage URL 2****Unit webpage**<https://www.palomar.edu/shc/>**Webpage URL 3****Unit webpage**<https://www.palomar.edu/bhcs/>**Webpage URL 4****Unit webpage**<https://www.palomar.edu/healthpromotion/>**Please list all participants and their respective titles in this Program Review**

Participant	Title
Patrick Savaiano, Psy D.	Interim/Acting Director
Kimberlee Ahinger	Administrative Assistant

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

2.00

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)

Part-time, Adjunct Faculty - BH Counselors = 3

Interns - BH Interns = 4

Short-term - College Registered Nurse = 3

Short-term - Certified Nurse Practitioner = 1

Short term - Medical Director = 1

Student Wellness Advocacy Group (SWAG) = 4 student workers, with 2 under FWS

Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.

Yes, we had several short-term RN's and 1 BH Counselor resign for full time work.

Fortunately, we have received HEERF funding and mental health grants to support the recruitment and hiring of 3 additional part-time BH Counselors. In addition we are recruiting additional short-term RN's or converting from short-term to part-time classified to ensure the SHC clinics are staffed to serve our students.

In addition, the vacant Director position is still being filled by the Assistant BH Director, therefore leaving the Assistant BH Director position vacant. Duties of Director and Assistant Director are being fulfilled by the Interim/Acting Director. Our operations continue 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 fulfilled in person. The Health Services team has acclimated to the remote environment exceptionally well and continues to improve daily operations.

Program/Unit Description

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

Due to the continued challenges related to the pandemic, 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. During the Fall 2021 semester, several clinical staff have begun to transition back to campus to provide on-site support if needed and re-acclimate to on-site operations. Remaining clinical and administrative staff will return to campus just prior to the Spring 2022 semester in line with the District and Student Services return to campus plan. A "zoom room" was established on-site for urgent student matters so that students can access our providers safely in the midst of the ongoing pandemic.

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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)					
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

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

Health Services will continue to provide outstanding service to our students.

100% of our students who completed the satisfaction survey were satisfied with our services. We had a significant 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 2020-2021 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. BHCS will continue to strive to serve our students in the utmost timely manner, which is supported by the addition of new BH Counselors.

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) still has decreased in FY 2020-21. Much of this decrease can be attributed to the continued off-site work since March 2020 due to COVID-19. Staffing patterns for the SHC is still unchanged from last year, so all short-term hourly RNs and NPs are no longer staffed/scheduled. The number of Behavioral Health Counseling Services (BHCS) visits continued to increase despite the continued remote services since March 2020. Less students were seeking services due to being fully remote and decreased enrollment at the college, but their presenting concerns were more severe and the amount of visits they require continues to increase. This increase in BHCS visits mirrors national trends of annual increases in college students requesting and seeking mental health support on campus.

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!

With the decrease in student requests for medical appointments and continued remote work due to Covid-19, the Health Services staff and providers have expanded and taken on new roles in the District and within the Department. Our medical team in the Student Health Centers has played a central role in the District's response to the pandemic. Behavioral Health Counseling Services has been in high demand as students continue to experience the mental health challenges that were present pre-COVID and have been exacerbated by the pandemic. Our Health Promotion team continues to support the campus with virtual outreach and workshops provided by the Health Services Specialist, medical providers, behavioral health clinicians and interns, and our Student Wellness Advocacy Group (SWAG). We have worked diligently to stabilize the department budget and ensure its sustainability moving forward.

COVID Response Action Team (CRAT)

The Acting/Interim Director of Health Services has served as tri-chair of the District's CRAT, charged with keeping students and employees as safe as possible during the pandemic. The RNs and NP have played the critical role of case investigators for any and all cases related to COVID (positive tests, exposures, symptoms, etc.) that are reported to the District. This is an extremely important and time intensive set of tasks that requires a great deal of flexibility as the pandemic and associated recommendations from the CDC, CDPH, and HHSA continues to shift course over time. The Student Health Centers has also played a lead role within the District's Emergency Operations Center (EOC), with both the Acting/Interim Director and full-time Nurse Practitioner attending almost daily EOC meetings, regularly providing consultation to the Policy Group, and providing weekly public health updates to the campus community.

Sustainable Budget

Health Services has prioritized building additional revenue and reducing unnecessary expenses in order to achieve a healthy and sustainable budget. During the 2020-21 academic year, processes were established to reduce the amount of health fee waivers being approved outside of the Health Services department, a practice that had come about over time that we were unaware of. Additionally, through Shared Governance, we were able to include distance education students amongst those who pay the student health fee as they have access to our services on-site and also via telehealth. An automatic health fee increase is also now established whenever the Chancellor's office increases the fee. And through continuous efforts at the state level (Acting/Interim Director served as President for the Mental Health and Wellness Association in 20/21), we are set to receive the first ever ongoing funds dedicated to the provision of mental health services for students in 2021/22. These funds will be used to stabilize and expand BHCS so that mental health services remain available for our students.

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 has continued with its transition to HIPAA-compliant virtual appointments for all services after moving all employees off-site due to the pandemic. We have remained up-to-date on laws and ethics related to the provision of telehealth in the context of the pandemic and state of emergency. Nursing, Primary Care, and Behavioral Health visits continued to be conducted via telehealth and all outreach completed by Health Promotion has been conducted virtually. Our Administrative Team has continued to work 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.

As we return to increased on-site work and being more available on campus for students, we are developing creative solutions to provide services in a hybrid format. Our staff schedules will be staggered to maximize for physical distancing and increase safety for employees and students, while also allowing us to serve any students that may walk up to the SHC or BHCS. We have a "zoom room" now set up with the help of Information Services in the NB-2 conference room that can be utilized if a student is on campus and needs to meet with a healthcare provider virtually for a telehealth session. We can also utilize the conference room to help de-escalate students in distress, since it is a larger room that allows for more distancing.

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.

Members of this team have developed a protocol for Responding to a Student Death, which includes postvention strategies to communicate with the deceased's family/next of kin and support any students or staff/faculty impacted by the student's passing. As part of the District's review of Chapter 5 BPs/APs, Health Services has updated all policies and procedures so that they can be reviewed and approved through the shared governance process.

Assistant Director, Behavioral Health also serves as co-chair of the Behavioral Health and Campus Wellness Committee (BHCWC) which provides recommendations through shared governance to improve the health and well-being of all campus constituents. Our Administrative Assistant in Health Services will be taking on the role of Recorder for this committee during 21/22. The focus of BHCWC is currently to identify challenges in our return to campus and how the District can create a welcoming environment on-site filled with kindness and compassion, and best support students and employees who are experiencing re-entry anxiety.

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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

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

Choice

In progress

Describe Progress

2020-21 Data:

The current no-show rate for Behavioral Counseling in 20/21 was 5.08%, which is 2.92% below the national average. BHCS continues to make progress in efforts to reduce the rate of no show appointments compared to past years. The data suggests that students are less inclined to no-show for a telehealth (virtual) appointment. However, most no-show appointments were for the initial brief screening, where the student has not yet established a relationship with a BH Counselor. Whereas once the therapeutic relationship has been established, students are more inclined to show-up or contact BHCS to formally cancel/reschedule their appointment.

Describe Challenges

The national average of no-show rates for behavioral health appointments is about 8%. So inherently, no-shows are an element of providing psychotherapy services as clients may schedule an appointment and later to decide not to attend if they are feeling particularly well or particularly ill at the time of the appointment.

Describe Outcomes (if any)

The addition of telehealth services has eliminated/reduced a barrier for the students to commute to campus in order to attend their appointment, which is evident by the reduction in the no-show rate. BHCS will continue to offer telehealth appointments even upon return to on-site work, which will hopefully continue to help us achieve this goal.

Goal 2

Goal

90% (or more) of initial, non-urgent appointment at BHCS will be made within 10 business days.

Choice

Completed

Need to sunset

Describe Progress

For the entire 2020-2021 academic year, the average wait time for a student to be scheduled with an initial, non-urgent appointment was under 10 business days. As a result of our efforts to ensure appointments are made in a timely manner, BHCS did not have to place any student on a waitlist.

Describe Challenges

The data to measure this goal is not collectable within the current electronic medical records system and warrants a manual tracking mechanism. This goal will be replaced next year with measurable data collection.

Describe Outcomes (if any)

Based on the manually tracked data, the goal was achieved. This is at least partially due to the Behavioral Health training program for interns pursuing graduate degrees in social work, which has provided 3 additional staff members to schedule the initial brief screenings for our students.

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 BHCS.

Choice

In progress

Describe Progress

See last year's PRP for steps that were taken to increase and sustain revenue from Student Health Fees. In 20/21, we

During Spring 2020 semester, 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.

For FY20-21 the Interim Director and Administrative Assistant of Health Services meet weekly to review/discuss the budget to identify areas where Health Services' operational expenses could be reduced. As a result of these meetings...

1) 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.

2) Recommendations were made to hold off on hiring vacant full time staff positions until the Health Services budget has stabilized.

3) Recommendations made to decrease stock of prescription medications to only those that are being most utilized by students.

4) Obtain additional grant funding to sustain the increase of BHCS staff, utilize HEERF funding and exhaust current mental health grant.

As a result of these positive changes, our budget outlook is much healthier than in recent years. We plan to continue diligent planning to ensure a sustainable budget as we return to more on-site work and have to support both remote and in-person services for 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 we received 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. Thankfully, we have advocated for and will now begin receiving ongoing funding from the Chancellor's Office that will strictly be used to support mental health services for our students.

Describe Outcomes (if any)

Due to Health Services being fully remote during FY 20-21, operational costs decreased significantly and revenue therefore increased as well as the successful important changes to the Student Health Fee (increase to \$22 in Fall/Spring and \$18 in Summer, to be implemented starting Spring 2022) and AP 5030. Health Services anticipates on-going funding from the Chancellor's Office by receiving annual allocation monies that will help sustain BHCS and the provision of mental health support for Palomar students.

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

The timeline and funding to hire/convert staff.

Describe Outcomes (if any)

Being this goal is on hold, there are no outcomes to report. However, based on an announcement from the Chancellor's office, Health Services will begin to receive annual allocation funding to support salary costs for BHCS staff at which time the goal will be reassessed.

Goal 5**Goal**

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

Choice

Completed

****Need to sunset****

Describe Progress

During 2019-2020:

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.

In 2020-21, we welcomed our first cohort of 3 MSW graduate level interns who:

- 1) provided direct therapy services for students at Palomar college under the supervision of our licensed therapists
- 2) developed liaison relationships with other campus departments that serve some of our most vulnerable student populations, including SLL, Pride, EOPS/FYRST, and the Transitions Program.
- 3) provided three campus-wide events for students as well as outreach for employees in the Student Services Division.

Describe Challenges

With 2020-21 being the first year we have ever had BH interns at Palomar College, we are continuously learning and developing the associated policies and procedures.

Describe Outcomes (if any)

The inaugural BH training program began in Fall 2020 and the second year of the intern program begins in Fall 2021. These additional members to the BHCS have assisted in providing an array of mental health and outreach services to students. They have developed 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 the continuation of our mental health internship/training program, the Interim Director of Health Services supports our interns in developing relationships with other departments on campus who serve 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.

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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?

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

Health Services Manager - CAST

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.

To support operations in Health Services, specific the the daily operations in the Student Heath Center, which includes scheduling, work flow, training of new staff, support and guidance to support staff, attend meetings with or for the Director.

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

Yes, it supports both reorganization and restructuring since there has never been a Health Services Manager. The Interim Director has many duties, with having a Health Services Manager, some of the daily operations may be delegated and maintained more efficiently. Currently, 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. The current Asst Director of BHCS is vacant, however, the Interim Director is fulfilling both roles.

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

Yes

What funding would support this position?

SHC Fees, family pact revenue, student visits and grants

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

Same as above, delineates roles/responsibilities.

Strategic Plan 2022 Objective

4:2

4:3

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

Continue to conduct business as usual with the support of the SHC Admin Assistant.

Staff, CAST, AA request 2

Title of position

College RN x 2 - classified

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. Even with the addition of telehealth, 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?

Yes, to properly staff all clinics at each campus.

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.

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.

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 SHC and provide telehealth services for students to reserve staff resources.

Staff, CAST, AA request 3**Title of position**

Behavioral Health Counselor - Classified

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.

Specific to Equity Focus (Latinx / Chicanx Students, preferably Bilingual Spanish).

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?

Yes

What funding would support this position?

On-going grant funding (allotment grant annually)

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?

Utilize current staff, increase short-term BH Intern II staff.

Staff, CAST, AA request 4**Title of position**

BH Counselor - part time x 3 Classified

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.

Specific to - Equity Focus (LGBTQ+, Student Veterans, API/DESI, and/or BIPOC Students).

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

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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?

Utilize current staff, increase short-term BH Intern II staff.

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.

1) Health Services has been fortunate to receive HEERF funding for lost revenue due to decreased enrollment; funding to hire additional BH Counselors to meet the demand for services and funding to replenish the pharmacy due to expired medications from the campus shut-down. The mental health grant expires soon, however; we have received notification we will receive an allotment grant on an annual basis moving forward specific to behavioral health. The budget is in good standing, with the SHC Admin Assistant monitoring on a monthly basis to ensure that we are not deficit spending this FY. Health Services has saved money by not filling our vacant full-time positions, working remotely and increasing the SHC fee. Health Services would like and have requested in the past, to be involved in the student accident insurance premium negotiations to ensure cost is not increased. The past several years have been a big hit to the budget without prior knowledge and budget planning. Any reallocations are processed by the SHC Admin Assistant as needed upon the monthly budget review.

2) The BHCS area is currently being allocated to the SHC budget due to the grants expiring/expired and cannot sustain the salaries and benefits for the BHCS on-going due to the costs of these positions (includes the Assistant Director, Admin Specialist, BH Intern II and BH Counselors). Anticipate another allotment grant for FY 21-22 and moving forward annually. Develop/implement a BH student fee of \$10/semester, however; requires major legislation by working with the Chancellor's Office.

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 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?

Yes

Facilities Requests

Facility Request 1

What are you requesting?

New SHC building or renovation of current building

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

Student Services Master Plan

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

4:1

4:3

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.

To have an inviting, clean and new area to service our students and provide adequate desk space/cubicles. 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?

One Time Request, HEERF or Prop M

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

We recently meet with the Director of Facilities to review our request and have been advised this request will be bundled into Facilities HEERF request and work with the Project Management firm. A HEERF funding request was submitted on November 18th requesting \$250k by Health Services as well.

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.

kahinger@palomar.edu

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

Yes

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

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:

Appreciate the thorough review of the unit. The Health Center team has been providing outstanding leadership to the campus during the pandemic. In addition, the unit continues to serve our students and meet its goals.

Areas of concern, if any:

Recommendations for improvement:

VP Name:

Dr. Vikash Lakhani

Signature Date:

2/1/2022