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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
Rancho Bernardo

Department Name
Rancho Bernardo

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/ranchobernardo>

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

Participant	Title
Tom Medel	Director, Education Centers

PROGRAM/UNIT MISSION STATEMENT

What is your Program/Unit's mission statement?

The mission of the Rancho Bernardo Center is to support all aspects of the Palomar College mission, with the additional goal of increasing access and services to the southern portions of our community and students who are traditionally college prepared. The center supports programs designed to increase participation and success rates of our unique populations, and cultivates productive collaborations with local government, educational, and community organizations

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

The center, STEAM focused, and aligns with the mission statement by supporting students who are enrolled in GE classes, Science, Technology, Engineering, Arts, and Mathematics. We offer the support services to help students succeed. The center also provides an engaging teaching environment in a culturally diverse student population.

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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

1.00

Number of Classified Staff

0.00

Number of CAST Staff

0.00

Number of Administrators

1.00

Number of Full-time Faculty

Part-Time Staff

Total Number of Permanent Part-time Staff

1.00

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

0.45

FTEF of Part-time Faculty

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

We have one temporary hourly employee who covers the morning shift.

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?

ORGANIZATIONAL STRUCTURE – STRENGTHS AND OPPORTUNITIES

The current structure provides us with several advantages and strengths when allowing the directors' to report straight to the VPI. By giving us this autonomy to run our centers, we have the opportunity to work effectively and efficiently in getting more things done. In addition, we are able to work on other projects and initiatives such as: facilities, IS and student services. The previous organizational structure had directors report straight to the dean which maintained a great deal of red-tape to cut through and it kept us from getting many things done. There were too many chains, in the chain of command and it hindered our ability to accomplish our projects. By having the direct report to VPI, we are able to accomplish many projects and initiatives.

One thing that may assist us and is something that we were working on before the pandemic, is "Functional Supervision". It was a project that would allow us to work within the departments that have employees in the centers. These employees do not report to the center directors, and therefore the director does not have any feedback in evaluating their duties. This proposal would allow directors to provide additional direct reporting duties and have a say in their evaluations and operational feedback.

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.)

IMPROVEMENT

There are no areas in the current structure that need to be changed and directors reporting to the VPI is important to the organizational structure. However, we are missing an education center coordinator at RB, which is an important operational position. It would really help our organizational structure.

Program/Unit Description

Who utilizes your services

Faculty, staff, and students all access the instructional and student support services at the Rancho Bernardo Center.

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

Admissions, Financial Aid, Counseling, Cashier Services, Library, Teaching & Learning Center, Tutoring Services, Campus Bookstore, Campus Police, and Health Services

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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

Providing Quality Customer Service

Assessment Status

Assessed

SAO Summary and Reflection

To provide outstanding customer service to faculty and students. We accomplish this by providing faculty with comparable services to the San Marcos Campus and Escondido Center. Students should benefit from all support services and instructional services as they would at the San Marcos and Escondido Campus. The center prides itself in providing excellent customer service to the students and faculty. The welcoming environment is not just a brand new building with new furniture, it is the services and experience that we have asked employees to enact. RB was set up to follow Escondido as a model. At that center, we provide an experience that contributes to the students overall success at Palomar. Reflection: What we will do is reflect and assess how we served students and the community before

COVID. My office staff has served the community well. The community room served over 20 different organizations before the pandemic. We provide support to those organizations whether it was logistical or operational and this left organizations with a positive image of Palomar. We have also used the community room to market our programs and services. As we move forward, the focus will again shift to re-opening the center. It will mirror when we first opened our center.

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. In order to assess our customer service and how we can improve as a unit. We will conduct a survey to students and staff that will focus on customer service satisfaction, room for improvement, and where we can excel. We will use results from the survey to make the changes in our customer service areas. The survey will be done in spring 2022.

SAO 2

SAO Title

Student Experience

Assessment Status

Assessed

SAO Summary and Reflection

Enhancing the student experience at Rancho Bernardo.

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

This is accomplished by offering an array of services. The Rancho Bernardo Center has enhanced the student experience by partnering with student affairs in offering a farmer's market, student activities, food bank, and health services. In addition, our library and TLC provide numerous seminars for our students to attend.

In the 18/19 academic year, our TLC offered 20 workshops and they were attended by 48 students. Our library offered 13

sessions and were attended by 305 students.

Reflection: Over the course of a year, we have enhanced the student experience at RB. Student Affairs had come down bi-monthly for food bank events, handed out student ID cards, conduct classroom visits, and had 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 40% increased participation. Our goal for the library is an increase participation by 8%.

While the Escondido Center will evaluate services they may be lacking, EOPS and DRC, Rancho Bernardo will focus on services such as DRC. Again, we will work with the dean of counseling to determine what programs would be effective at RB. As we gear up towards a Middle College and University Center, we will evaluate what programs would benefit our students in those 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**

FTE Growth

Description of Measure

Rancho Bernardo has seen a steady increase in FTE's. The pandemic has really challenged those enrollments. In order to achieve the 1000 FTE mark, we need to increase class offerings at the center. We do not draw from other areas like Fallbrook Center does.

Year	Year	Year	Year
	18-19	19-20	20-21
Value	Value	Value	Value
	657 FTE's	716 FTE's	667 FTE's

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.

We have seen a steady increase in FTE's since we opened in 2018. We noticed a bit of a slide in 20-21 due to the pandemic.

The issue is, like the Escondido Center, RB only pulls FTE from the center. So we will need to evaluate how we increase our classes and/or programs that can provide an increase. For example, we are bringing the ARCH and ID program down to RB. That will generate 85 FTE's for the center. As we move forward over the next few years we need to bring in other programs that get us to that level. We also need to evaluate how many FTE's other programs, like MCHS and our partnerships with National can bring in.

Qualitative Data

Describe any qualitative measures you use and summarize the results.

The center's enrollment seems to be improving in year three, however our goal is to attain 1,000 FTES so a lot of work remains. We feel strongly we will attain this goal based on adding programs, efficient scheduling, and Middle College High School with our K-12 partners. We were growing a strong reputation in our first two years and then our momentum was put on hold. We are confident we can restart that as we reopen. We are also banking on enrollment from our university partners, K12 partners, and additional programs at the center. We will need to create a stronger presence with our business partners as it is an untapped resource for doing business and providing educational opportunities.

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

The center will be allocated an FTEF amount, beginning Fall 2021. We are hoping that this will assist in the increase of FTE's. RB will be able to create a schedule that increases FTE's, that focuses on fill rates, program completion, and high demand/high capacity.

Also, marketing, advertising, outreach, relationships and partnerships are the primary focus for the center to grow enrollment and develop a strong student base.

We are also utilizing alternative methods to increase FTE's. For example, we will begin bringing programs down to our center that not only are sustainable and provide growth, but will add onto our FTE.

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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!

We are slowly laying down the groundwork for a University Center at the Rancho Bernardo Center by meeting with various members from SDSU, Arizona State, Brandman, National University and CSU San Marcos. We are committed to partnering with these four-year institutions by offering classrooms and office space to these potential University partners. This University Center will allow us to supplement our program to what we are already offering here at the Rancho Bernardo Center. Furthermore, students will be able to fulfill their upper division degree requirements from a University of their choice while we provide matriculation options and opportunities.

UPDATE: SDSU and Palomar College partnership is on pause, however moving forward Palomar College and National University have entered into an MOU to provide a multitude of programs at our RB Center. Currently, we are looking at an RN to BSN program for our nursing students. This program is highly impacted and we are looking into other programs as well to serve our students' needs and provide them with multiple opportunities. In addition, our ultimate goal is to create a holistic University Center that will also meet the needs of our diverse student population and community.

Consequently, we are endeavored to strengthen our community ties and form partnerships with the local businesses. We will do this by utilizing our community room and by marketing the mission and goals of Palomar College. We have worked in the past with Northrop Grumman, Sony, Teradata, North County Business Chamber and many other organizations. The goal of our Community room and the RB Center is to invite the community in and to serve and contribute to the local businesses.

We have also created an advisory council that will further our community engagement. This recently formed advisory council has provided us with what the community desires and provides the needed feedback with a direction as to which programs will be successful. In collaboration with our foundation, we have created a group of K-12 and business associates that can assist with our University Center's direction.

The Rancho Bernardo Center has also utilized social media to further our programs and services. In December 2019, we began an intensive marketing campaign on Facebook and Instagram. The goal is to boost our outreach into the community, however we currently do not have direct data that supports the correlation of increased enrollments. These type of social media connections are looking to expand our footprint into the community and we are confident that it will translate to increased enrollments.

While postponed due to COVID, we are proud of the partnerships that we have created with Poway USD, especially with the middle college high school program. This program is back on track and starts in the fall of 2022. It will encompass and occupy two classrooms/two offices and we are hoping that this will solidify our pipeline to the students of Poway USD. We are encouraged and want this program to grow into a model program.

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?

AB 705, SCFF, and Facilitron. 1) AB 705 has impacted our classes at the Rancho Bernardo Center. We have lost remedial English and math classes which will affect our FTE and challenge our support services to provide tutoring for students who may have benefited from remedial classes. 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 and satisfy IGETC and GE requirements. Now we need to factor in program completion for scheduling.

3) The district will move to Facilitron for events scheduling. Our current process is obsolete. The new process will streamline billing, scheduling, and the approval process for Palomar College. This is especially important since RB houses our Community Room

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

We need to focus on strategies to make sure that RB meets the 1000 FTE goal. This means being strategic on how we allocate classes to the center. While new software and data always helps, it's a simple matter of making sure that RB is growing each year in terms of FTE. This means that departments are committed to offering classes down here.

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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 your 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:

- 1) Established services and programs to serve our community.
- 2) Flexible class scheduling: block schedules, morning/afternoon/evening options, options for middle college high school classes.
- 3) Forming ties with our business community via our advisory council
- 4) Commitment from academic departments to build programs.
- 5) Creating a University Center that provides programs to current/former Palomar students.

Opportunities:

- 1) Strengthening our relationships with the Poway Unified School District. I.e. programs for their students such as middle college high school and dual enrollment.
- 2) Adding academic programs that serve our communities and become "anchor" programs.
- 3) Working with outside entities such as Northrop Grumman, CSUSM, and National University to further advance our center.

Aspirations:

- 1) To further advance our standing and footprint within the community with the assistance of our advisory council
- 2) Increase our FTE's to meet the 1000 FTE benchmark.
- 3) Create programs and services that serve the STEAM programs at Rancho Bernardo.

Results:

- 1) Our measurable results will include: increased enrollments, higher graduation rates, and increased participation in library, TLC, and Student Service events.
- 2) Class scheduling will be evaluated to become more efficient and move towards higher fill rates.
- 3) Technological changes in student services will streamline the enrollment management process for students
- 4) Increase in building usage by external agencies. Also, this will increase revenue for the college and align with a board goal.

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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

Enhance our partnerships with business and educational institutions.

The Rancho Bernardo Center has been able to create partnerships with business and educational organizations in

our area. Whether its usage of our community room, internship opportunities, or joint seminars/conferences, we are

continuing to immerse ourselves within the community.

There are two areas where we are doing great work. 1)

We

are in the midst of creating a university center. We are working with several universities to create programs where

Palomar students can matriculate. We signed an MOU with National University in August and are working with CSUSM and other colleges to establish partnerships. 2)

In collaboration with our foundation, we launched our center advisory council in December of 2020. The goal was to engage the K-12 and business community with the purpose of establishing stronger ties and soliciting feedback from our community. We have had four meetings and received excellent feedback from our council. The council has provided feedback and we have been able to provide opportunities to Palomar departments and students.

Choice

Ongoing

Goal 2

Goal

Build our student pipeline with Poway USD via Middle College.

We have continued to build a strong pipeline with Poway USD, through outreach, marketing, and communication.

We

are seeing an increase in enrollments. The Middle College High School will solidify our pipeline and partnership. The program will utilize two classrooms and two offices

beginning fall 2022. Students will complete high school curriculum and college courses at the RB Center. The program will grow by 50% in the first 2-3 years

Choice

Ongoing

Goal 3

Goal

Increase center enrollments and enhance our outreach efforts.

Rather than increasing class sections, we are focusing on classes that provide us with a high capacity/ high fill rate ability. The centers have also been allocated an FTEF allotment which shows the districts commitment in growing our centers.

Partnering with universities has also been of great value to us. We have set up strategic pathways that allow our students to complete lower division coursework and allows students to matriculate into those colleges is a huge plus. We are hopeful that several of the items we listed in the outcomes section of this goal will create high enrollments and a more robust list of course offerings.

On the outreach and marketing front, we have transitioned from print marketing to social media. Our outreach efforts

have used Facebook and Instagram to our advantage.

We have reached over 12,000 accounts in the southern portion

of our district. Our efforts will continue to expand as we look for new ways to expand our footprint. Our goal by next

fall, is to increase our footprint by 10% of the 12,000 accounts we have reached

Choice

Completed

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

Our goals align by providing an engaging teaching and learning environment. The center supports students who are pursuing an array of classes and programs in order to matriculate, enhance job skills, or obtain a two year degree. The Rancho Bernardo Center provides cultural enrichment to the students and staff by offering courses, programs, and events that

help them become better citizens and are able to contribute to society

ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

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

Goal 1

Description

Rancho Bernardo Advisory Group

This year, we created a Rancho Bernardo Center Advisory Group. The group is comprised of K-12, business, and government representatives. The advisory council provides direct input to district leaders about the local Palomar College education center. Its purpose is to advise, advocate, offer guidance, and champion Palomar College in these areas. The advisory council may help identify needs and shape the development of programs and services mutually beneficial to the College and the community in service to students.

Strategies for implementation

The group will provide the college with a way to build community engagement and provide feedback. We use the feedback to improve our class offerings, support programs, and middle college high school. This will be accomplished by working with K12 leaders and our dean of counseling on what classes could enhance our enrollments. We will work with city and business leaders to determine what programs would benefit the southern portion of our district. We will also host events such as chamber mixers to further advance our footprint in the business community. The community room is an auspicious place to hold these gatherings.

Timeline for implementation

Goals will be completed by summer 2022.

Outcome(s) expected (qualitative/quantitative)

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

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

This goal aligns by providing access to future Palomar students and the southern portion of our district. It also aligns by collaborating with the community and what industry needs the city may have. Programs also are designed to increase participation and increase our graduation rates.

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

By creating new programs, we are providing access and pathways to completion. This satisfies Goal 1. We will work with the business community to strategize career paths that students can embark on. Partnering with our community will also assure we meet goal 3.

Expected Goal Completion Date

7/1/2022

Goal 2

Description

Expand our K12, community, and business partnerships

Strategies for implementation

1. Research strategic partnerships to enhance K-12 pathways and work closely with industry experts for academic and non-academic purposes.
2. Establish and maintain regular communication with community organizations
4. Utilize our RB Advisory Council to serve as a bridge between business industry and community partners.

Timeline for implementation

this goal is ongoing

Outcome(s) expected (qualitative/quantitative)

1. Increased FTES through middle college high school and concurrent enrollment from students at Poway USD.
2. Increased community partnerships through usage of our community room.
3. Increased revenue opportunities through leasing agreements and on site events.
4. Development of workforce in the labor market
5. Adding new or enhancing existing academic programs through forged industry relationships.

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

To serve the community, we have to strengthen these partnerships with K-12 institutions, community organizations, and industry experts.

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

Objective 2.5: To better meet the needs of internal and external stakeholders, revise and strengthen integrated program review and planning processes across the institution. Objective 5.6: Explore alternative revenue streams that align with the college's mission.

Expected Goal Completion Date

7/1/2022

Goal 3**Description**

University Center Expansion. One of our goals for the last few years has been to establish a university center. While are momentum with SDSU has paused, we have signed an MOU with National University to offer 4 year degrees. The program aligns itself with our mission statement as well as strategic plan goals. Ultimately we will explore opportunities with CSUSM, and other universities as we deem fit.

Strategies for implementation

Working with universities that share our vision
Working with Palomar departments to establish programs
Identifying majors that meet industry needs or needs of students.

Timeline for implementation

This is an ongoing goal

Outcome(s) expected (qualitative/quantitative)

Our University Center will offer 4 year degree programs to current/former Palomar students. We will use the center to further evaluate course offerings and programs. For example, with the RN to BSN program coming in spring 2022, we will restructure some of our class offerings to line up with that program. Our expected outcome is to make sure we align our lower division requirements with those of upper division requirements. Whether it's SDSU, National, or CSUSM.

These two outcomes will bring new programs and classes to our center. The goal will be to increase enrollments and participation

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

The center supports programs designed to increase participation and success rates of our unique populations, and cultivates productive collaborations with local government, educational, and community organizations

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

By creating new programs, we are providing access and pathways to completion. This satisfies Goal 1. We will work with the business community to strategize career paths that students can embark on. Partnering with our community will also assure we meet goal 3.

Expected Goal Completion Date

7/1/2022

Goal 4

Description

Implement Middle College High School. We have continued this goal by creating a middle college high school, maintained outreach and marketing with the district, and attending workshops that benefit Palomar College. Our goals for the following year will include adding more classes to the program. Currently we are offering COUN 110 classes, we will work with the MCHS coordinator and our dean of counseling to look at what classes would benefit middle college students. Our second goal is to work with our dean of counseling to better prepare support services for students. We will focus on services that move students through the program and into Palomar FT. The services that we will look at includes counseling, tutoring, and EOPS.

Strategies for implementation

1. Palomar has been meeting with Poway USD to develop initiatives to establish middle college programs,
2. Space has been allocated and design to meet the needs of the MCHS.
3. The college's dual enrollment team will continue strengthening dual and concurrent enrollment with Poway USD.
4. Once the MOU is signed, we will set up planning meetings to discuss topics such as logistics, operations, and personnel.

Timeline for implementation

We are hoping to have the Middle College High School up and running by August 2022

Outcome(s) expected (qualitative/quantitative)

1. Increase concurrent enrollment offerings at the center.
2. Increase number of students utilizing concurrent enrollment from these high schools
3. Stronger K-12 Guided Pathways
4. Establishing stronger relationship with the high schools.

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

Developing the middle college concept allows students to develop strong academic skills and seamless transition into Palomar College within an innovative learning environment outlined in the mission statement.

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

Objective 5.3: Strengthen existing relationships (such as STEM scholars and concurrent enrollment) and establish new relationships with local high schools and universities through partnerships and programs that facilitate access and transfer.

Expected Goal Completion Date

8/22/2022

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

Our goals align by providing an engaging teaching and learning environment. The center supports students who are pursuing an array of classes and programs in order to matriculate, enhance job skills, or obtain a two year degree. The Rancho Bernardo Center provides cultural enrichment to the students and staff by offering courses, programs, and events that help them become better citizens and are able to contribute to society.

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.

Our unit supports Goals 1, 2, and 4. 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. We will satisfy Goal 2 by offering a University Center to our community. Palomar students will be able to take classes via National University and other potential partners. The college has committed to increasing class offerings. We have partnered with our CTE programs to offer classes at RB. We are expanding our partnerships with business associates. We support goal 4 by housing our deputy sector navigators at the RB Center. These employees collaborate with businesses and workforce entities. We also have collaborated with businesses, like Northrop Grumman, that provide internship and training to Palomar students. We provide instructional and student support services that enable students to meet their academic and career goals. Our support staff works with our diverse students to provide services that are tailored towards the student population. 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 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.

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

RESOURCES

Congratulations! You are nearing completion. In this section, you will consider the resources you need to implement your three-year program review plan and/or address any findings from your assessment of your discipline.

The section is organized into the following four parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology and Facilities Needs

PART 4: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures) that will impact your unit. How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program. All resource requests must be aligned with the College's **Strategic Plan 2022.**

Summarize any reallocation/re-organization of resources you are making based upon your three-year plan, your current operations, and any other factors (e.g., legislation). Describe the impact of the reallocation of resources to your unit.

PART 1: STAFFING NEEDS

Are you requesting new Classified, CAST, or AA positions?

Yes

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section. Click "+Add Staff, CAST, AA request" below for each additional request.

When considering the funds required for a position, consult the HR website for position salary schedule and the [Benefits Worksheet](#) for additional costs related to benefits for the position.

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position

Education Center Coordinator

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.

1. The Education Center Coordinator is an integral part of the center. Not only do they handle instructional issues, but they are counted on to provide direction in student services, facilities, interaction with the community, student matters, and emergency situations. Please remember that the director position has to split time between two centers and meetings at the San Marcos Campus. If you did not replace the position there would nobody to oversee the campus when I am away. That means nobody to assist faculty, nobody to assist with student complaints/issues, nobody to assist other employees with situations arise. Also, with several initiatives starting at both campuses such as middle college high school, partnerships with universities, new programs coming to RB, who is the liaison with those programs? If you keep adding programs and don't have the support staff the job becomes very difficult.
2. In the ACCJC Substantive Change Report Palomar submitted in 2018, it called for a Manager at RB in year two. We are in year three and that has not happened. If the district is reluctant to add a management position, the tradeoff would be keeping the coordinator. That saves the district money.
3. The Center Coordinators are needed at Escondido. There is a reason that center has two. It is more than double the size of RB and generates more FTE than RB and Fallbrook combined. The amount of courses, specific programs, and volume of students makes them vital. Plus, as I alluded to earlier, when the center director is working at RB or at San Marcos, we do not have instructional management at those locations. We are calling upon classified employees, like them, to handle situations that are management only.
4. By moving one of them to RB, you essentially don't have any coverage at Escondido. I always think about when somebody is sick or on vacation. The first question asked is: Do you have coverage? We would not have coverage at Escondido during mornings five days a week. If another center coordinator is sick or on vacation, there would be zero coverage. The same would happen at RB. We have to ask ourselves, do we want stream of complaints and liable situations because we are not properly staffed?
5. We are all for efficiency. If the district is looking to downsize, the best places to start are the TLC, Library, and student services areas at RB. The administration office provides way too many functions to be dissolved. The 'other duties as assigned' could never be more true for that position.
6. The center advisory councils have been set up to reaffirm the districts commitment to the community. If we can't offer the basic services via the administration office, we would never be able to establish effective partnerships with the K12 and business entities. If I don't have those employees covering, then I can't be successful in reaching out and working with those groups.
7. The position was created in 2018. After careful work with the VPI, we decided this is a critical position. It was then and is now.

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

In the ACCJC Substantive Change Report Palomar submitted in 2018, it called for a Manager at RB in year two. We are in year three and that has not happened. If the district is reluctant to add a management position, the tradeoff would be keeping the coordinator. That saves the district money.

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

No

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

The position does several things:

- 1) Supports the mission of the college by serving students, faculty, and the community.
- 2) Works with our community and advisory council to determine direction of programs and marketing/outreach
- 3) Supports external programs such as National U, Middle College High School, and organizations that utilize our center.
- 4) Supports the center goal of offering quality instruction and services to the community.

Strategic Plan 2022 Objective

3:1

3:3

3:4

3:5

4:1

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

With the center growing, we will not be able to support programs and services.

We will not have coverage at the center.

We will continue to use a short term hourly to cover the morning shift.

Support staff will not have access to Administration Office resources.

The center director will not be able to support initiatives without coverage and support staff that support these vital programs.

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?

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 centers continue 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, our hourly account, 230010, needs to have enough funds to support an employee who works mornings. The position is important in that they provide vital coverage in the mornings. Without these funds, we won't have office/center coverage in the mornings.

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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.

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:

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:

Really great discussion here. The data included makes a strong argument in support of the overall review. the discussion of the advisory was great particularly as it relates to the overall goals of the center. Logical SAOs based on the need for the center and captures the need for growth and expansion with industry etc.

Areas of concern, if any:

Recommendations for improvement:

VP Name:

Jack S. Kahn Ph.D.

Signature Date:

11/11/2021