



# 2022-23 Non-Instructional Program Review and Planning

## 2022-2023 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

Academic Year

2022-23

Are you completing a Comprehensive or Annual PRP?

Annual

Division Name

Instruction

Department Name

SBS

*Choose your department. If you don't see it, you may add it by typing it in the box.*

Program/Unit Name

ECELS

*Programs/units are listed by division in alphabetical order (FAS, HRS, INSTR, PRES, SS). If you don't see your unit, you may add it by typing it in the box.*

Name of Person responsible for the Program/Unit

Tamara Holthaus

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

Units need not include each webpage within the main site. However, if your unit oversees multiple areas, please list the sites for each area reviewed in this PRP form.

Click "+Add Webpage URL" to include additional web pages

## Webpage URL 1

### Unit webpage

<https://www.palomar.edu/ECELabSchool/>

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

Click on "+Add Participant" below to include additional participants.

Participant	Title
Jenny Fererro	ECELS Liaison
Tamara Holthaus	Coordinator
Lisa Casas	Site Supervisor
Rene Robelin	Site Supervisor
Claribel Zorrilla	Site Supervisor

## PROGRAM/UNIT DESCRIPTION

### Staffing

In this section, you will identify how many faculty and staff support your program. This information is considered when you request permanent staff and faculty hires. It is also useful as you evaluate your program and the human resources and talent you have to support our students.

To help you answer questions in this section, you will need the link shown in red below. This form required a login and password to access. Please use your Palomar email and password to log in.

Link: [Permanent Faculty and Staff Count](#)

#### Full-Time Staff

##### Total Number of Full-time Staff

12.00

##### Number of Classified Staff

0.00

##### Number of CAST Staff

0.00

##### Number of Administrators

#### Part-Time Staff

##### Total Number of Permanent Part-time Staff

7.00

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

0.60

##### FTEF of Part-time Faculty

0.60

0.00

**Number of Full-time Faculty**

12.00

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

We have 21 short-term hourly (STH) employees. They are needed to ensure Community Care Licensing ratios are maintained and to assist in providing proper child supervision.

## Program/Unit Description

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

Enrollment has increased significantly. We are returning to pre COVID enrollment numbers. This has required hiring more STH employees.

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## PROGRAM/UNIT ASSESSMENT

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### 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 uses Nuventive Improve as our official repository for SLO and SAO Assessment information.

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

- 1) Login to Nuventive Improve through the Palomar College [Single Sign-on](#).
- 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 method and/or 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](mailto: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](mailto: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 you assess it?)	Criterion (How will you know if you met the outcome?)	Date of Assessment	Date of Next Assessment
1)					
2)					
3)					
4)					

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**Are all of your unit's SAOs and assessment plans UPDATED and ENTERED in Nuventive Improve?**  
☐ Yes ☐ No

## SAOs SUMMARIES AND REFLECTIONS

Each of your program/unit SAOs should be assessed at least once every three years. 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

Click "+Add SAO" below to include additional requests.

#### SAO 1

##### SAO Title

Healthy Environments

##### Assessment Status

☒ Assessed ☐ Not assessed

##### SAO Summary and Reflection

The ECELS lead teachers are responsible for maintaining a healthy and safe environment. Storage closets and sheds need to be kept clean and orderly to minimize pests and for fire safety. This is an ongoing process, the lead teachers need time to clean and organize storage areas routinely. This would require more support staff to cover lead teachers in their classrooms while cleaning and organizing storage areas.

#### SAO 2

##### SAO Title

Parent Satisfaction

##### Assessment Status

☒ Assessed ☐ Not assessed

##### SAO Summary and Reflection

Parents were surveyed in May 2022. Parent survey results indicated that parent satisfaction has increased, 85.3% of the parents surveyed are very satisfied with the overall quality of the ECELS program. In addition, out of all the families surveyed, 100% feel their child is happy at the ECELS. Parent satisfaction is an ongoing process. We will continue to work towards 100% parent satisfaction.

## OTHER ASSESSMENT DATA

Review the Quantitative and Qualitative Data from your comprehensive review. If there are updates please describe them below. Completed comprehensive reviews can be found on the IRP website - "Completed PRPs".

ECELS enrollments are currently at 84% and gradually increasing. With more staff, enrollments could potentially get to 100%.

Early Childhood Environment Rating Scale- some average scores fell below a five this past program year. There were several play materials we could not use during the height of the COVID pandemic. This compromised some rating scale scores in several classrooms. We have resumed all pre-COVID curriculum practices. Scores will increase this program year.

Link: [IRP website - "Completed PRPs"](#).

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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 had two significant achievements. First, we had a very successful review by the Child and Adult Food Program. There was only one finding related to roster eligibility determination, which has since been corrected. The second achievement was, we reopened the Escondido ECELS. Currently, there are three part-day sessions and enrollment is steadily increasing.

**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?**

The ECELS purchased a new software program called Procure. The purpose of the purchase was for touchless sign-in. Parents can now sign their children in on their own devices. This helped to mitigate the COVID risk. With the Procure program, we also know how many children we have on-site at any given time.

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

At this time, no board policies, procedures, or processes need to be updated, created, or deleted on behalf of the ECELS.

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## PROGRESS ON PRIOR PRP 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.

[Click here for previous PRPs with goal information.](#)

### Prior PRP Goals

Click "+Add Goal" below to include additional goals.

#### Goal 1

##### Brief Description

Reopen the Escondido ECELS by July 1, 2021

Select "+ Add Item" to include additional measures.

**Choice**

☒ Completed ☐ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.**

We successfully reopened the Escondido ECELS on July 1, 2021. Currently, we have three class sessions, two-morning classes, and one afternoon class. The challenge is, enrollment is low. We still need to add one more afternoon class session to ensure we earn our full contract amount and remain in good standing with the California Department of Education Early Learning and Care Division. We will continue to work on this goal until enrollment is at capacity.

**Goal 2****Brief Description**

Reopen the San Marcos ECELS Infant Classroom

*Select "+ Add Item" to include additional measures.*

**Choice**

☒ Completed ☐ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.**

We successfully reopened the San Marcos ECELS infant classroom on July 1, 2021. Currently, we have nine infants enrolled. The challenge has been, not having enough support staff with infant-toddler units. Our goal is to have nine infants per day enrolled in the program. This can only be accomplished with more support staff. We will continue to recruit child development students and potential support staff for the infant program.

**Goal 3****Brief Description**

Full Enrollment

*Select "+ Add Item" to include additional measures.*

**Choice**

☐ Completed ☒ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.**

This is an added goal for this program year. The ECELS is self-supporting, we rely on tuition and contract funds to sustain our program. We have added additional staffing expenses to our budget this year. In order to maintain a healthy budget we will need to maximize enrollment and fill all open slots.

**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.**

The ECELS will support VfS Goal 5: Equity by providing child care and development services for low-income Palomar students to assist them in completing their courses, certificates, and degrees.

[Click here to access the Strategic Plan 2022.](#)

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

Even though we successfully re-opened the Escondido ECELS and the San Marcos infant program, we still need to continue to work on maximizing enrollments to serve more Palomar students and the broader community.

## 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 five parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology Needs

PART 4: Facilities Needs

PART 5: 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.

**NOTE: All requests listed in the PRP will be reviewed by deans and supervisors, then forwarded to the appropriate review group for prioritization. A resource requests approved to move forward in the review process does NOT guarantee a position or funding.**

## PART 1: STAFFING NEEDS

**This year, units are asked to identify new positions only as part of the PRP process. Vacant positions will be addressed outside of the PRP process.**

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.



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

☐ Yes ☒ No

## **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 ☒ No

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## **PARTS 3, 4 and 5 – TECHNOLOGY, FACILITIES AND OTHER NEEDS**

1. One-Time Fund Requests. Through the PRP process the college implements an approach for prioritizing and allocating one-time needs/requests. Prioritization takes place through the appropriate groups, leadership, and the Budget Committee. The executive team and Resource Allocation Committee consider various sources for funding PRP requests. Resource requests also inform the larger planning process like Scheduled Maintenance Plans, Staffing Plans, and institutional strategic planning.

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

If you are a CTE program and think you may qualify for CTE funds for your PRP request(s), you are **STRONGLY** encouraged to answer the call for Perkins/Strong Workforce grant applications in February. Contact the Dean of CTEE for additional information.

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. Requests for technology and facilities are assessed by the Deans and then, if appropriate forwarded to the proper institutional group (e.g., technology review committee, or facilities) for review and feedback.

## **PART 3: TECHNOLOGY NEEDS**

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

☐ Yes ☒ No

## **PART 4: FACILITIES REQUESTS**

Do you have resource needs that require physical space or modification to physical space?

☒ Yes ☐ No

*Please include only those facilities requests that could be accomplished within a one-year time frame and/or under a \$75,000 estimated amount. Other facilities needs, such as buildings or remodels, should come through the long-range facilities planning process.*

## Facilities Requests

Click "+Add Facility Request" below to include additional requests.

### Facility Request 1

What are you requesting?

Playground surfacing for both the San Marcos and Escondido ECELS

Provide a detailed description of the the request. Include in your response:

a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)

The San Marcos ECELS needs new artificial turf. The Escondido ECELS needs new rubber playground surfacing.

b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)

The children enrolled at both sites.

c. What are the expected outcomes or impacts of implementation?

A safer and healthier playground environment.

d. Timeline of implementation

Spring semester, during spring break.

What is the anticipated cost for this request? If any, list ongoing costs for the request (additional equipment, support, maintenance, etc.).

Escondido cost: Estimate from Robertson Surfaces \$10,260.00

San Marcos cost: Estimate as per Tony Rangel \$13,785.40

Do you already have a budget for this request?

Partial

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

Healthy Environments

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

- |   |                              |                              |                              |
|---|------------------------------|------------------------------|------------------------------|
| <input checked="" type="checkbox"/> 1:1 | <input type="checkbox"/> 1:2 | <input type="checkbox"/> 1:3 | <input type="checkbox"/> 1:4 |
| <input type="checkbox"/> 1:5            | <input type="checkbox"/> 2:1 | <input type="checkbox"/> 2:2 | <input type="checkbox"/> 2:3 |
| <input type="checkbox"/> 2:4            | <input type="checkbox"/> 3:1 | <input type="checkbox"/> 3:2 | <input type="checkbox"/> 3:3 |
| <input type="checkbox"/> 3:4            | <input type="checkbox"/> 3:5 | <input type="checkbox"/> 4:1 | <input type="checkbox"/> 4:2 |

☐ 4:3

☒ 5:1

☐ 5:2

Refer to the Palomar College [STRATEGIC PLAN 2022](#)

**If you have multiple requests for facilities and had to prioritize, what number would you give this? (1 = Highest)**

1

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

These changes will provide a safer and healthier environment for both the children and staff.

**Will you accept partial funding?**

☒ Yes ☐ No

## PART 5: OTHER ONE-TIME NEEDS

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

**Do you have one-time requests for other items (e.g., Non-Technology Equipment, Supplies, Operating Expenses, Travel) that your budget or other funding sources will NOT cover?**

☐ Yes ☒ No

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

**Enter your email address to receive a copy of the PRP to keep for your records.**

tholthaus@palomar.edu

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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 Immediate Supervisor.

**Immediate supervisor who reviewed PRP:**

Teresa Laughlin

**Sign Date**

12/20/2022

*If you are both the immediate supervisor and the VP for this area, please skip to the Vice President (or President) Review below.*

## FEEDBACK

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

The ECELS is coming back strong after the COVID 19 troubles. It has reopened the Escondido site and the infant room in the San Marcos site. This is contributing to the goal of reaching full employment. The parent satisfaction survey is evidence of the good work that is being done at the ECELS.

**Areas of Concern, if any:**

As we move from pandemic to endemic the challenges will be different, but still evident. One concern is that as we ramp back up to full enrollment that there is enough staff to adequately cover the classrooms in an event of a resurgence of COVID.

**Recommendations for improvement:**

Please consider a goal that supports Palomar College's DEIAA initiative.

## **Vice President (or President) Review**

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

**Areas of concern, if any:**

**Recommendations for improvement:**

**VP Name:**

**Signature Date:**

