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

INSTR Sites and Centers

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

Program/Unit Name

Escondido

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

Tom Medel

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

Units need not include each webpages 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://www2.palomar.edu/pages/escondido

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

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

Participant	Title
Tom Medel	Director, Education Centers

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

3.00

Number of Classified Staff

2.00

Number of CAST Staff

0.00

Number of Administrators

1.00

Number of Full-time Faculty

0.00

Part-Time Staff

Total Number of Permanent Part-time Staff

0.00

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

FTEF of Part-time Faculty

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

N/A

Program/Unit Description

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

There is very little change over the last year for our staff. The return to work directive has benefited the center, as the employees are back to assist students with student and instructional support 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 uses Nuventive Improve 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) 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.

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

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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

Providing Quality Customer Service

Assessment Status

⊙ Assessed ○ Not assessed

SAO Summary and Reflection

This SAO is ongoing and partially assessed. We will provide quality customer service to faculty and students. We
accomplish this by providing faculty with
comparable services to the San Marcos Campus. AV, support services, and auxiliary services are provided. Students
enjoy comparable support services and instructional services as they would at the San Marcos Campus. Our student
services employees take a holistic approach to student services, by assisting other student services departments with
their duties. This has further enhanced our one stop shop for student services.
Reflections: This SAO has slowly been churning again. Our biggest obstacle was the remote work
directive and support services not returning until February 22nd. When we return, we will focus on a
survey for staff and students. We will assess our customer service and how we can improve as a unit. A survey will be
conducted to students and staff that focuses on:
• Customer service satisfaction.
• Classroom and facility improvements
• Where we excel.
• Where we could improve
• Services that are needed on campus vs what can remain remotely.
We will use results from the survey to make changes to customer service areas. We will also work with our colleagues
in student services, food services, and the bookstore to evaluate services, look at benchmark goals as we begin to
reopen, and analyze services that may serve a greater need post-pandemic.
The survey will be done in spring 2023.

SAO 2

SAO Title

Enhancing Student Experience

Assessment Status

⊙ Assessed ○ Not assessed

SAO Summary and Reflection

Enhancing the student experience at Escondido Center.
Embedded in our mission statement is to provide aesthetic and cultural enrichment,, by providing our students with these services and events which will fulfill this outcome.
Since the shut down in March 2020, we have been unable to offer the services we touted in our last PRP. Now that
student services function returned to campus in spring 2022, we will work with them to provide on campus services. Those include: partnering with student affairs to offer a farmer's market, student activities, food bank, mental health counseling, outreach services, and multicultural events. We will also work with our library and TLC to continue their on-campus
services. Our library and TLC provide numerous seminars for our students.
In the 19/20 academic year, the Escondido TLC offered 26 workshops which was attended by 224 students. The
average attendance was 88%. Our library offered 22 sessions and attended by 516 students.
Reflection: Over the past year, we have slowly gained more services at Escondido. Student Affairs has operated a bi-monthly food bank event, handing out student ID cards, conducting classroom visits, and holding student government meetings. Our TLC conducts monthly workshops in test taking, tutoring skills, and personal enrichment workshops. Our library holds bi-monthly workshops for English classes. We will measure the effectiveness of the workshops by setting a goal for increased participation. Our goal for the TLC workshops will be to increase attendance to over 90% and to increase workshops by 5%. Our goal for the library is an increase participation by 8%.
We are also evaluating what services we are lacking. While we do offer many of the services at Escondido, we still
lack EOPS and DRC on a consistent basis. Based on the student population we serve, EOPS could really draw more students into their program.
Since we were unable to offer many of these initiatives last fall, we will work with the dean of counseling to assure that EOPS and DRC have office space for students during the spring 2022 semester. Part of that conversation will
evaluate how many potential EOPS students are enrolled in classes at Escondido and from there conduct an outreach campaign.

OTHER ASSESSMENT DATA

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

For years, the Escondido Center has provided a profit for Palomar College. It was estimated in the 16-17 FY, the center
made a profit of four million dollars. The center had sound fiscal management, was renovated in 2012, and provided an array
of classes for our students. Since the RB and Fallbrook Centers have opened, we have seen a decrease of 400 FTE's at
Escondido. This is a concern, since we have crossed under the 1000 FTE threshold. We have analyzed where the dip in
FTE's has come from. We lost several remedial classes due to
AB 705, our math classes have dipped, and the ACR Program has not provided the enrollments we envisioned. The college needs to commit to offering more programs at Escondido if we are to maintain the 1000 FTE threshold.

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 have structured our scheduling process so that it efficiently uses data and utilizes trends from past semesters. We have combined classroom meeting times, IGETC requirements, and fill rates to create a rotational schedule that fits in with other campuses. The rotation began three years ago and we have increased our FTE's each year. However, over the last two years we are seeing a decrease in FTE's due to the

pandemic and opening of new centers.

During the 20/21 academic year, we laid the groundwork for a middle college high school program. In conjunction with

the Escondido High School District, the program began last spring and allows high school students to take college credit

classes at our center.

Students will complete high school courses during their morning session and college classes in the afternoon. The program, not only solidifies are partnership with EUHSD, but it provides a pipeline of students to the center.

The Escondido Center has utilized social media to further our programs and services. In December 2021, we began an intensive marketing campaign on Facebook and Instagram. The goal is to boost our outreach within the community. We don't have data that supports an increase in enrollment, but we have extended our social media footprint.

Over the summer we collaborated with our ESL Department. We embarked on a large marketing campaign to recruit ESL students. We offered a few on campus classes last academic year and they struggled enrollment wise. Since we mirror the population we serve, it was imperative to reach out to students who could benefit from these classes. Social media, brochures, and working with community organizations have helped increased our enrollments. As a result, this fall we added four NESL classes due to the increasing enrollments.

Another one of our accomplishments is the inception of our Escondido Center Advisory Council. The council was established

to solicit feedback from our community partners, enhance the partnerships between K-12 and local businesses, and

serve as an advisory body to auspicious programs and classes at the center.

We have also began monthly meetings with the City of Escondido's Economic Development Director. Our Dean of CTEE and I have met to discuss program development, partnerships with the city, and how we can use the center to host city events. We are working on a EV charging event as well as other opportunities.

One last item is our security fencing project. Due to transient issues and the districts commitment to keeping the property and people safe, we will undertake the construction of a security fence for the front of the campus. The project will come be complete with electric gates, fencing, and new walk through areas. We are hoping for completion by summer 2023.

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 and the SCFF. 1) AB 705 has impacted our classes at the Escondido Center. We have lost remedial
English and math classes which will affect our FTE and challenge our support services to provide tutoring for students
placed in the wrong level. 2) the SCFF and class scheduling will change how we approach class offerings. While fill rates
are still important our focus needs to turn to completion. In years past, we have always wanted classes that have strong
enrollments. Now we need to factor in program completion into our scheduling. 3) HyFlex classrooms are being coordinated at the center and will give faculty and students greater flexibility in how instruction is offered

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

Class Scheduling. Being strategic and figuring out how we will balance center enrollments. Escondido has lost 400 FTE's
since the new centers opened.

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PROGRESS ON 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

Evaluation of Office/Instructional Space.
The Escondido Center is deficient in office/science lab space. We don't have any more office space to house faculty/staff and classrooms which has been utilized by other specialized programs. We need to increase space for faculty offices and classroom space.

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.

Progress:

Since July, the Administration staff has worked with our EME program to identify areas for storage and offices. Based
on retirements we have identified office space for the EME Director and an obsolete computer lab that can house EME
storage. We will continue to work with EME to further support their growth, whether it's by classroom space or
providing logistical support.
We also are working with our student services colleagues to assess the working area up front. One of our primary goals is to increase access for DRC and EOPS counselors. We have a need at Escondido and by providing them office space, it will increase services and opportunities for students. This past fall, we worked with the Dean of Counseling to reassess office space in the student services area. The TRIO program was not renewed and it opened up office space. We have reconfigured offices that will better serve our counselors, DRC, and EOPS staff.

Challenges:

Our biggest problem is the inability to "build out the center." I.e.add classrooms, offices, and labs. We also lost
classroom space to programs such as ACR. This further hinders our ability to offer more credit classes and/or
expanding programs.
If a bond measure is passed over the next few years, Escondido would benefit from additional classroom and office
space.

Outcomes:

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

Goal 2

Brief Description

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

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.

Progress:

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

Challenges:

Before last fall, the biggest challenge has been the remote work environment. It is difficult to gauge what programs will blossom out of the pandemic and which programs will no longer serve a purpose. While we want to help our CTE programs, the poor performance of our ACR program gives us pause for concern. We need to adopt the model we instilled at RB. That is relocating a sustainable program from the San Marcos Campus to a center. The ARCH and ID programs have proven valuable and have not only added FTE, but contributed to the overall community. As we move forward we need to identify programs that will not just bring in enrollment, but will be also sustainable over the next decade.

Outcomes

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

Goal 3
Brief Description
Creating programs and developing strategies to serve our diverse student population and community.

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.

Progress:

While the college has always had a commitment to diversity an importance has been put on it in the last few years due to social justice issues. Escondido Center has always embraced diversity and served our community, but we have been hampered by the pandemic over the past two years. It has delayed our return to campus which hampers our efforts to offer programs and activities that promote diversity.
When we reopen fully, we plan to work with our TLC Department to offer seminars that promote diversity, and we will work with EOPS to develop more of a presence at our center.
Also, now that the college has hired a chief diversity officer, we believe that it is imperative that they work with the Escondido Center Staff to create programs and services that serve our diverse community, by reaching out to the director to brainstorm ideas.
We will also continue to build on our partnership with the City of Escondido to promote our center and allow for
cultural and chamber events that promote diversity. We have already had initial discussions with the Escondido
Chamber of Commerce to host mixers and we have also worked with community organizations to further champion
social causes and promote awareness.
Another item we have begun working on this year, has been our collaboration with the City of Escondido. As a district, we believe that the city and college partnership is important. Each month we meet with the Director of Economic Development to gauge programs, services, and events. The meetings have proven productive and maintained ongoing communication with the city.

Challenges:

The biggest challenge was the remote work environment. It is difficult to offer programs, seminars, and explore
partnerships with students, employees, and departments that were working off campus.

Outcomes:

The center will broaden it's repoire with the community by hosting community events and serving as a hub for
community and K12 meetings.
We will offer 2-3 workshops per semester that focus on disadvantaged students and promoting diversity.

Goal 4

Brief Description

Develop an Escondido Center Advisory Group

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.

Progress:

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

Challenges:

Challenges include: Attendance issues. We need to work with our foundation director to reassess the council membership. We have too many people who have not showed up for the meetings.

Outcomes:

We will look at our CTE programs and what areas city and business leaders need assistance at or feel the direction our businesses are going in. We will also use the feedback to align our class schedule with the needs of the schools and city partners.

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

Our unit supports VfS Goals 1,2, and 4. First, the center provides classes that help students earn an associate degree.

While our focus is on GE, students can enroll in classes that satisfy IGETC and CSU requirements. Our centers also

have begun offering ADT in specific subjects. We support goal 4 by offering classes and programs in EME, ACR, and

Fire Technology. Escondido has served as a training ground for public safety and other CTE programs. Second, the

center serves a high amount of diverse students. By providing access to students who speak English and Spanish we

mirror the community we serve. Escondido is home to many disadvantaged students. We provide instructional and

student support services that enable those students to meet their academic and career goals. A strategy that we will

implement to further assist students in their academic goals will to be to further analyze our class scheduling. We want to

make sure that classes offered align with associate degree requirements. We will do this by assuring a proper rotation of

classes that meet degree requirements. We will also assure that courses are set up towards program completion. We

also support Goal 5 Equity, by adding diverse programs and services that address access, retention, and assist

disproportionately impacted students. Our goal is to provide a campus where students experience inclusion.

[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.

The pandemic has shifted some changes for the college as a whole. However, any changes to our goals are minimal.

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 <u>new positions only</u> 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 ad 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.

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.

tmedel@palomar.edu

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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 Immediate Supervisor.

Immediate supervisor who reviewed PRP:

Sign Date

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:

Areas of Concern, if any:

Recommendations for improvement:

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: