**Entry #:** 4 - Glyn Bongolan     **Status:** Submitted     **Submitted:** 12/9/2022 9:51 AM

## 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?**

Comprehensive

**Division Name**

Student Services

**Department Name**

SS Student Success, Equity, and Counseling

**Program/Unit Name**

Counseling

**Name of Person responsible for the Program/Unit**

Glyn Bongolan

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

**Webpage URL 1**

**Unit webpage**

https://www.palomar.edu/counseling/

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

| Participant | Title |
| --- | --- |
| Jose Luis Ramirez | Supervisor, Student Success |
| Nancy Browne | Manager, Student Success |
| Counseling Department members | Counseling Faculty |

# PROGRAM/UNIT MISSION STATEMENT

**What is your Program's/Unit's Mission Statement?**

The Counseling Department's mission is to support and encourage students to reach their potential and achieve their academic, career, and personal goals. Students receive comprehensive and effective academic, personal, and career counseling services including developing education plans and delivering follow-up services to students.

**Describe how your Mission Statement aligns with and contributes to the College's Vision and Mission.**

This mission is currently under review. The department plans to update the mission, vision, and values for the department and align it with Student Services' mission as well as with the college's mission. Revision of the mission, vision, and values takes time and has been on the agenda since the last comprehensive review. Different priorities other than revising the mission have taken precedent such as budget cuts, pandemic adjustments, and turnover in leadership.

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# 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**

**Part-Time Staff**

**Total Number of Full-time Staff**

7.00

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

1.00

**Number of Classified Staff**

7.00

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

0.75

**Number of CAST Staff**

1.00

**FTEF of Part-time Faculty**

2.77

**Number of Administrators**

1.00

**Number of Full-time Faculty**

23.00

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

Since Spring 2022, the counseling department has utilized the Student Success peer mentors to assist with the onsite presence at the main campus. Of the 9 full-time staff members in the department, there are 5 staff assigned to General Counseling, 1 to the Transfer Center, and 1 to the Career Center. Of the 5 staff in General Counseling, 1 is assigned to the Escondido Center, 1 to the Fallbrook Education Center, and 1 to the Rancho Bernardo Education Center. Of the 2 remaining staff, both have accommodations and are not working onsite. The department had another FT staff member who left the department for another position on campus. Prior to leaving the department, this individual was also not working onsite. The department has a short-term hourly Department Assistant who works 30 hours per week. In Fall 2019, the department had 13 staff in the department which included 1 supervisor on top of short-term hourly and student workers. The department lost its administrative assistant in Fall 2019 and has never replaced the position which has put more pressure on the rest of the team to take responsibility of the duties.1410.25

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

In the past year, COVID has opened the door to accommodations that allow employees to either work from home or require the utilization of FMLA. The absence of these employees from operations in the department has hindered the efficiency, effectiveness, comradery of the team. With the absences, productivity and capacity has greatly reduced. The accommodations essentially left the San Marcos campus without an in-person staff member to address students walking into the campus to make appointments. The department has had to supplement with student workers from another area (Student Success peer mentors) and a short-term hourly employee.

During the absence of a administrative assistant over the past 3 years going on 4, an out-of-class employee has taken on the duties which has taken the employee away from phones and assisting with office traffic. At the end of 2021, the employee exhausted the eligible hours for the out-of-class assignment; therefore, the supervisor and manager were required to take on the duties of the administrative assistant. An additional key position in the department is the Coordinator. The Coordinator, in collaboration with the Department Chair, manages scheduling in the office across campuses and other programs staffed by counseling. This position has been unattended for over a year, but one of the staff assigned to the centers took the out of class assignment as the Coordinator. That individual's out of class hours are also about to be exhausted. With folks who are new to the roles and without someone to learn from, the efficiency of the department has been slow

**As part of the PRP cycle, Human Resource Services will provide Organizational Charts for all non-instructional units. Review the following organizational charts to answer the questions below.**

- Finance and Administrative Services
- Human Resource Services
- Instructional Services
- President's Office
- Student Services

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

In Fall 2021, we added a Manager to oversee the Supervisor and classified staff in the Counseling Department. As this Manager also oversees another area, she has competing priorities; therefore, she is not able to effectively manage both programs at the same time through no fault of her own. The Counseling Department is very busy with students, staff, and programming. The Counseling Department is the primary area students go to to receive not only education plans, but also career exploration and development, personal counseling, guidance in registering for counseling, and advocacy in areas such as petitions or Title IX issues to name a few items. Additionally, with the current state of the department vacancies, the lack of staffing and lack of documented standard operating procedures has also put more pressure and work not only on the staff, but also on the supervisor and manager. An opportunity is to elevate the Supervisor position to Manager position, and refocus the current Manager's work in the other area. Then the two Managers can collaborate together with other Managers on campus on various projects that need to be executed by the college such as student matriculation events such as application, orientation, education planning, and registration and student retention.

Regarding matriculation activities, the Assessment Office was dissolved. The assessment office took care of placement issues and tracked placement in the system of record. Additionally, the assessment office also assisted with onboarding activities such as application, outreach to seniors in high schools, and spring visits for high schools. When the office was dissolved, the duties were largely assigned to a single Manager in the division. Additional duties were also reassigned to this same manager which created an imbalance of assignments. There is an opportunity to reexamine the duties assigned look for opportunities for engagement and collaboration amongst Managers in the following areas: Admissions, Outreach, Promise, Dual Enrollment (soon to be a Manager), Student Success, and Counseling (proposing to be a manager).

**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.)?**

Areas of improvement would include adding an additional administrative position to oversee some of the Student Services programs. There are 13 districts in Palomar's boundaries, and 11 of the 13 districts have high schools (https://drive.google.com/file/d/0B73mM1FWOESbRUVfOThjdFlBV2s/view?usp=sharing&resourcekey=0-JeGcf_0IGDgskKt5d3HzGQ). Therefore, a Director of Dual Enrollment or Director of External Partnerships could oversee Dual Enrollment, Outreach, and potentially Promise. Palomar has one of the largest districts for dual enrollment partnerships, and managing dual enrollment courses and partnerships across the district is a large project and needs someone with good rapport, collegiality, and knowledge to oversee dual enrollment. This will be significant for counseling as the department offers counseling sections at many of the high schools and also gives input and guidance for recommended pathways to be implemented at the high schools.

A second administrator would be beneficial either next to or under the Dean of Student Success, Equity, and Counseling. Currently, the SSEC Dean oversees, SEA, Counseling (including Transfer Center and Career Center), EOPS, DRC, and GFSP (including SSS, GFSP, Upward Bound, NCEOC and Talent Search). There could be an Associate Dean position overseeing the GFSP. One proposal from the past was to put all the special reporting programs under a special populations dean in the division.

Organizational Chart: https://www.palomar.edu/studentservices/student-services-division-org-chart/

## Program/Unit Description

**Who utilizes your services?**

All students should utilize Counseling services at some point in their student journey whether it be accessing information on the website, attending a workshop, or meeting with a counselor. The goal is for Counseling to reach out to every student at least once during their student journey.

**What services does your program/unit provide (describe your program/unit)?**

The Counseling Department offers academic, career, and personal counseling in person and online via ZOOM. The Counseling Department also offers courses in the areas of study skills, stress management, and career exploration. Additionally, in alignment with Guided Pathways, the Counseling Department will be one of the lead participants in the development of Student Success teams. The department is also a key resource and facilitator of students' onboarding process as counselors are the guides for

students to navigate through the community college system.

Academic counseling includes education planning which is a semester by semester plan with additional instructions to complete an academic goal. Academic counseling also includes deciding on a program or major, transfer planning for UC, CSU, private and out-of-state universities, and identifying additional support services and resources needed to transfer.

Career counseling includes career exploration and development. Career Counseling is available to assist undecided students to get focused on their short and long term career goals. Career Counseling is available through the Career Center and General Counseling. Career counseling includes career choice and guidance, exploration of labor market information, resume review, cover letter development, and administration and/or review of career related assessments in the areas of interests, values, skills, personality and more. A deeper dive into career development and exploration can be done in the Career Center. The new software Type Focus is implemented for students use through their single sign-on portal. Implementation at scale will be designed this academic year.

Personal counseling addresses personal concerns of students that might interfere with their academic work. Personal counseling includes providing students with resources such as tutoring, special programs, and financial aid, to name a few. It also includes referral to behavioral therapy, personal adjustments, stress management, time management and addressing mental health issues.

The Counseling Department provides instruction and can teach 3 units within contract, and 6 units with dean's approval. Details are in the instructional PRP. COUN courses develop emotional intelligence which is important for student development and contributes to student retention, success, and completion.

In addition to these regular duties, the role of the Counseling Department has changed over time with additional duties added. First, since the implementation of Student Success Act of 2012 (now Student Equity and Achievement, SEA), there is a push for comprehensive education plans to be provided at scale for every student. The college has provided education plans in a number of different ways (road maps, back end development, group and individual appointments) but has yet to meet the threshold defined in legislation. Second, there is a stronger emphasis on career exploration and development through the Strong Workforce Program (as well as through SEA). Again, the expertise of counselors, in addition to job readiness team members, is needed and valuable for providing the necessary services. Third, Counseling plays a significant role in the development of Credit for Prior Learning (CPL), Title 5, section 55050, not only for Palomar College but also for the State. The additional duties for counselors to approve for CPL and provide education plans requires additional counselors. Last, Counselors are highly sought after for input on various programs and services (e.g. committees) as counselors have valuable first-hand knowledge of student experiences. An example includes dual enrollment as counselors are pathway experts, teach COUN courses, and provide support services in this important equity minded strategy. Other examples include HS counselor conferences, onboarding events, STEM grants, guided pathways efforts such as student success teams, Umoja, and Puente programs to name a few.

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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.
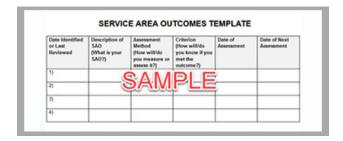
**NEED HELP?**

**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

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

Yes

## SAOs SUMMARIES AND REFLECTIONS

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

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#### SAO 1

**SAO Title**

Review appointment numbers for student contact (online, phone, webinars, middle college counseling, drop-in (service now and phone), group counseling for new students under 15 units, registration sessions, etc.)

**Assessment Status**

Not assessed

**If you have not completed SAO assessments, document why (e.g., SAO was assessed last year).**

We are currently looking at numbers from 2020 and comparing it to current numbers. Given that the years are during the pandemic and during periods of low enrollment, examining trends will be more significant than comparing attendance year over year. Additionally, registration periods changed 2021 as summer and fall registration was combined for the first time May 2021.

**Next planned assesment**

Next review of numbers will be at the end of Spring 2023.

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#### SAO 2

**SAO Title**

Counselors will complete Type Focus Career training and will implement plan for student use

**Assessment Status**

Assessed

**SAO Summary and Reflection**

Thirty-one out of thirty-three full-time counselors completed the certification for Type Focus.

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# 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**

SARS Data: In-Person appointments vs Virtual appointments

**Description of Measure**

Measuring ratios of In-person appointments to virtual appointments

| Year | Year | Year | Year |
|---|---|---|---|
| 2022-2023 | | | |

| Value | Value | Value | Value |
|---|---|---|---|
| Coming soon | | | |

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

**Measure 2**

**Name of Measure**

SARS Data: Student appointments overall

**Description of Measure**

Number of appointments, individual and group, provided both duplicated and unduplicated headcount.

| Year | Year | Year | Year |
|---|---|---|---|
| 2021-2022 | 2022-2023 | | |

| Value | Value | Value | Value |
|---|---|---|---|
| SM only: 15715 Attended out of 18,878 appointments | Coming soon | | |

*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.**

For 2021-2022, we separated the SARS grid to reflect appointments in different locations such as International Students, STEM, Dual Enrollment, Veterans, Transfer, Career, and TRiO as well as the Centers. On the San Marcos grid, there were a total of 15,715 students who attended out of 18,878 available appointments with an 83% show rate. Out of the 11,948 unduplicated headcount who accessed General Counseling appointments on the San Marcos SARS, 10,758 showed for the appointment which is a 90% show rate by unduplicated headcount. As we are in low in enrollments (13K FTES, 17,972 headcount for spring 2022), the spring unduplicated headcount was 7,743 which is 43% of the overall headcount. If making the assumption that 17,972 students remained steady across 2021-2022, then 10,758/17,972 is 59.86% of the overall headcount attended a counseling appointment in San Marcos.

In 2018-2019, there were a total of 10,696 appointments attended out of 12,522 available appointments with a 85% show rate. Out of the 9,250 unduplicated headcount who accessed General Counseling appointments on the San Marcos SARS, 8,241 showed for the appointment which is an 89% show rate by unduplicated headcount.

## Qualitative Data

**Describe any qualitative measures you use and summarize the results.**

None currently.

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

The Counseling Department is looking at reengaging more students in the future to help boost retention numbers and enrollment. In addition, the department would like to engage a larger percentage of the current student population.

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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!**

For 2021-2022, the Counseling Department had the following activities and actions:
1. Participation in Degrees When Due program. Thirty students awarded degrees out of 90 students who were eligible. Twelve percent of students who were missing 1 courses planned to return to Palomar to finish the degree.
2. Puente and HSI book club with recommendations for the college.
3. Operationalizing Disabilities book club with Palomar counselors.
4. Established counseling protocol for Credit for Prior Learning
5. Presented at Pauma Indian reservation about transfer options
6. Launched early college program with Bonsall and Poway.
7. Partnered with American Indian Recruitment to get students into college courses for their justice program.
8. Conducted high school specific education planning sessions
9. Partnered with GEAR UP and NCEOC to provide onsite services for students.
10. Provided workshop on ADHD, Anxiety, and Depressive Disorders for DRC students.

**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?**

Student Services is currently adding High Point overlay to PeopleSoft to change the look and add more functionality to what students can do in the student information system. Additionally, there is a number of funding opportunities that our area is taking advantage of such as Undocumented students, LGBTQ, Basic Needs, in addition to SB85 and HEERF funds. The Counseling Department will need to partner with each of the areas to make sure to provide intentional and targeted services for each group.

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

Internal protocols need to be developed.

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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 overalll 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:**

Ethnically diverse group with many talents and contributions to the team. Different folks are versed in personal, career, DEIAA, transfer and special program counseling such as Transitions, Umoja, and Puente. Training open to all district counselors, both part and full time. Several counselors have completed the SDSU doctoral program and are practitioners as researchers

**Opportunities:**

We have the opportunity to strengthen our part-time team by mentoring and training them in the various areas of onboarding and retention. This mentorship will allow theme to take leadership roles in different areas and will enhance their application for full-time opportunities.

**Aspirations:**

The Counseling Department aspires to be intentional and equitable in its services to students in their journeys. The department aims to increase accessibility and increase ethnically equity minded services, images, and theories such as sense of belonging and validation. We aspire to restructure our services through success teams to disrupt status quo and close achievement gaps.

**Results:**

Results will be that disproportionately impacted groups will utilize our services at higher rates leading to lower attempted units upon graduation and higher completion rates in a timely manner.

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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.**

**Click on "+Add Goal" below for each additional goal.**

Click here for previous PRPs with goal information.

## Prior PRP Goals

**Goal 1**

**Brief Description**

Prior Goal 1: Increase completion of certificates, Associate degrees, ADTs, and TAGs.

**Choice**

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.**

Palomar College participated in Degrees When Due, but the return on investment for the amount of work needs to be reexamined or reengineered to make completion easier. Additionally, overall enrollment is significantly down and the focus is more on enrollment and retention with access and completion being secondary.

**Goal 2**

**Brief Description**

Increase access to counselors and education planning.

**Choice**

Ongoing

**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.**

Access to counselors has increased. The Counseling Department piloted several different scheduling strategies such as evening hours, online hours, and Saturday counseling. Each has been a success with evenings being popular and Saturdays being utilized fully with 1-3 counselors each Saturday. Additionally, "front counter" counseling has been added to triage student questions. Eventually, triage counseling may take place away from the counseling front desk. Last, call campaigns inviting students to counseling were launched specifically for Black/African American students and also for students on level 2 probation. More groups will be added as we explore utilization of Student Success peer mentors.

**Goal 3**

**Brief Description**

Improve onboarding process for all new students including intake, differentiated orientation, and career planning before education planning.

**Choice**

Ongoing

**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.**

In the past 3 years, the Counseling Department has offered its services in a number of different ways. In 2020, counselors were providing education plans to all new students with a 1 on 1 appointment offered for September rather than during registration. Students were able to attend group sessions to meet with a counselor until their September appointment. Approximately 900 education plans were created in this manner. Unfortunately, students wanted to meet with a counselor 1 on 1 sooner than September. In 2021, a "new student experience" was created for just in time services to students utilizing group workshops, but no automatic education planning except for students who met with a counselor. In both 2020 and 2021, Career activities were required of the students. For 2022, there was not a coordinated effort, but Counseling tried to collaborate with other areas and did not offer group sessions as feedback from the previous 2 years was to not have group education planning session. Therefore, this year, we implemented 30 minute 1 on 1 meetings with students. For 2023, Discover Palomar planning will be executed once again with Student Success and Counseling collaborating on the coordination.

## ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

In the previous sections of this PRP, you identified opportunities for improvement. Using these opportunities, develop 3-year SMART goals for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or the College's Strategic Plan.

Please list all discipline goals for this three-year planning cycle.

If you require any additional resources beyond your exiting budget, please be sure to request those resources in the next section titled "Resources".

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

**Goal 1**

**Description**

Increase access to counselors and education planning.

**How will you complete this goal? Include strategies and a timeline for implementation.**

Strategies included for implementation include the following:
1. Creation of Student success teams possibly beginning with a back-end implementation eventually leading to a single point of contact team.
2. Examine ratio of onsite vs remote operations keeping students' need at the center of the services.
3. Create workshops: how to declare major, how to select classes, what to do when your class is cancelled, etc.

**Outcome(s) expected (qualitative/quantitative)**

Unduplicated headcount of students using Counseling services will increase. Reports will come from SARS. Number of contacts from counseling will increase.

**How does this goal align with your department mission statement, the College's Strategic Plan, and /or Guided Pathways?**

This goal aligns with the services the department aims to provide students and aligns with SP Goal 1, Objective 3 of increasing persistence and completion.

**Expected goal completion date**

12/13/2024

**Goal 2**

**Description**

Improve onboarding process for all new students including orientation and career planning before education planning.

**How will you complete this goal? Include strategies and a timeline for implementation.**

Strategies for implementation include the following:
1. Redesign Discover Palomar to include "back-end" education planning with an immediate 15 minute 1 on 1 session with a counselor and a follow up 1 hour appointment in October.
2. Develop implementation plan for Type Focus software for career planning throughout the student's journey.
3. Develop process with Career Zone or Career Coach for students' first taste of career exploration with the college.
4. Review orientation to contain relevant information at that point in the student journey.

**Outcome(s) expected (qualitative/quantitative)**

Increased percentage of students who apply who actually enroll at the college.

**How does this goal align with your department mission statement, the College's Strategic Plan, and /or Guided Pathways?**

This goal aligns with the services the department aims to provide students and aligns with SP Goal 1, Objective 2 of streamlining the onboarding process for students and removing barriers to registration and enrollment.

**Expected goal completion date**

5/24/2024

**Goal 3**

**Description**

Implement equity minded strategies for providing counseling services to students with the intention of closing equity gaps.

**How will you complete this goal? Include strategies and a timeline for implementation.**

Strategies for implementation include the following:
1. Examine DI groups, and understand the students' lived experiences to get a better understanding of why the gaps exist for specific metrics defined in the SEA plan. Look for data to understand the contributing factors and circumstances that may be leading to the systemic barriers for students on a particular milestone with a focus on Black/AA and Latinx students.
2. Determine an intervention based on that data.
3. Establish data collection to measure the intervention.

**Outcome(s) expected (qualitative/quantitative)**

Depending on the metric we chose to focus on, the expected outcome is that the gap will be reduced for the DI populations. Example: If the focus were on the completion metric, and activities were implemented regarding the monitoring of student progress, then we would like to see a close in the gap for Black/AA and Hispanic/Latinx students which are our DI populations in this metric.

**How does this goal align with your department mission statement, the College's Strategic Plan, and /or Guided Pathways?**

This goal aligns with the services the department aims to provide students and aligns with SP Goal 1, Objective 3 of increasing persistence and completion while decreasing equity gaps.

**Expected goal completion date**

12/13/2024

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

Our goals directly address and are in response to the college's SEA plan.

**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.**

Counseling supports VfS in the following areas:
Goal 1 Completion
Goal 2 Transfer
Goal 3 Unit Accumulation
Goal 5 Equity

The main strategy we are focusing on is access and utilization of counseling services especially by our DI groups. As counseling continues to improve upon access to education plans at scale, counseling is also focused on utilization of services. We still need to set up data collection to determine who our population is in order to set up baseline numbers to measure changes in equity gaps.

*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 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?**

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

**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.**

For 2021-2022, the general fund for Counseling was approximately $65,000 for the main campus. For 2022-2023, the general fund was reduced to $35,000 which may possibly be a mistake. Additionally, I would request an increase in the 10000 account for more adjunct and overload to support the creative interventions needed to close equity gaps.

Additionally, we need to determine whether or not Palomar wants to combine budgets for centers or separate them. Currently, General Counseling has a budget for main campus and Escondido combined which include all areas for expenditure. Counseling also has a separate budget for Fallbrook staffing and a separate budget for Rancho Bernardo staffing. In reality many of the counselors work at a center and the main campus due to worksite locations including remote work.

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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.

1. 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?**

No

## PART 4: FACILITIES REQUESTS

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

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?**

No

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

Yes

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

gbongolan@palomar.edu

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

**Page 5  will show for reviewers (VP and/or Planning Councils) upon submission of the form.**

## FEEDBACK AND FOLLOW-UP

**Once your Program/Unit PRP is completed, your division or planning council should review and discuss based on your Vice President's planning process.  This area is intended for summary feedback and recommendations from the divisional review.**

## Confirmation of Review by Immediate Supervisor.

| **Immediate supervisor who reviewed PRP:** | **Sign Date** |
|---|---|
| Leslie Salas | 12/15/2022 |

### FEEDBACK

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

The department is stretched thin and continues to provide support to students in multiple modalities and locations

**Areas of Concern, if any:**

FT faculty are stretched in multiple reassigned time positions decreasing the number of hours available to students for counseling.

**Recommendations for improvement:**

Hire more FT counseling faculty to support the implementation of student success teams.

## Vice President (or President) Review

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

Counseling is comprised of a dedicated support staff and cadre of counselors. There is a great deal of talent and expertise and a desire to support students as they pursue their educational goals. There is a concerted effort to operate in a manner that provides access to students both on the main campus and at the centers. There is also an effort to remain abreast of legislative changes that impact counseling services and bring initiatives to completion.

**Areas of concern, if any:**

Filling vacant positions is a major concern as staffing levels directly impact operational activities. The 60/40 counseling schedule is a concern as this schedule terminates June 30, 2023 and a new schedule will need to be agreed upon. While counseling staff appear to embrace working remotely there is a cultural element of the college that tends to favor all college staff working onsite. This serves as an overlay to the current counseling schedule and will influence discussions regarding a new counseling schedule moving into 2023-24.

**Recommendations for improvement:**

Agree upon new counseling schedule. Fill vacated position as soon as they become vacant.

| **VP Name:** | **Signature Date:** |
|---|---|
| Brian Ellison | 4/12/2023 |