

Entry #: 34 - ECELS

Status: Incomplete

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## 2023-2024 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

Are you completing a Comprehensive or Annual PRP?

Comprehensive

Division Name

Instruction

Department Name

SBS

Program/Unit Name

ECELS

Name of Person responsible for the Program/Unit

Tamara Holthaus

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

Webpage URL 1

Unit webpage

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

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

Participant	Title
Tamara Holthaus	Coordinator
Rene Robelin	Site Supervisor
Lisa Casas	Site Supervisor
Claribel Zorrilla	Site Supervisor
Karina Gutierrez	Master Teacher
Shelbi Morales	Master Teacher

Participant	Title
Carol Adamas	Master Teacher
Nahla Yakzan	Master Teacher
Sylvie McCann	Master Teacher
Rachel Thompson	Master Teacher
Martha Cortes Rodriguez	Master Teacher
Christina Mendez	Master Teacher
Marta Soto	Master Teacher
Jenny Fererro	Liaison

## PROGRAM/UNIT MISSION STATEMENT

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

The mission of Palomar College Early Childhood Education Lab School (ECELS) is to provide high-quality education and care for the children of students, staff, faculty, and community families. We serve as a model early childhood program that is available for academic, curricular, and research purposes, including student training, fieldwork, and observation.

We have committed ourselves to:

- Appreciating childhood as a unique and valuable stage of the human life cycle.
- Basing our work with children on knowledge of child development.
- Appreciating and supporting the close ties between the child and the family.
- Recognize that children are best understood and supported in the context of family, culture, community, and society.
- Respecting the dignity, worth, and uniqueness of each individual.
- Helping children and adults achieve their full potential in the context of relationships that are based on trust, respect, and positive regard.

Palomar College ECELS believes there are five important goals to be a successful program. They include children, families, staff, students, and community.

#### Children

To provide a safe, stimulating, and developmentally appropriate learning environment in conjunction with a quality educational curriculum that assists the social, emotional, physical, and cognitive growth of all children. To provide an anti-bias approach and curriculum promoting individual and cultural diversity.

#### Families

To create a supportive environment that accepts and promotes all parents as equal contributors to their child's education and the program. Communicate, educate, and partner with families by providing parent orientation, training, referrals, parent conferences, family events, and open invitations for parents to share family and cultural traditions that foster the family-school partnership.

#### Staff

To provide a healthy, positive, diverse, and optimal team-teaching work environment that respects each employee's contributions to operate successfully. To advocate for a living wage, benefits, and compensation that is based on education, experience, and responsibility.

### Students

To operate an exemplary program, with a welcoming atmosphere, providing guidance and support, for college students to observe and participate in, to include child development student teachers. Students from any discipline, who have projects involving work with children are also welcome.

### Community

To exemplify and model a quality college campus-based program within the local community and the State of California Early Learning System. To advocate for children and families based on the fundamental importance of early learning for positive individual and societal outcomes.

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

The ECELS mission statement aligns very well with the Palomar College mission statement. Just like Palomar College, the ECELS strives to provide an engaging teaching and learning environment for college students and the children at the ECELS. Our goal is to cultivate and encourage lifelong learning among our students and families. In addition, we also strive to develop cultural enrichment among our staff, children, and families as well.

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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

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

13.00

##### Number of Classified Staff

0.00

##### Number of CAST Staff

0.00

##### Number of Administrators

0.00

##### Number of Full-time Faculty

13.00

#### Part-Time Staff

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

14.00

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

0.60

##### FTEF of Part-time Faculty

0.60

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

For contract staff, we currently have seven full-time master teachers, three full-time site supervisors, and one full-time coordinator. For the next program year, we need to hire two full-time master teachers. We currently have 13 hourly/adjuncts on staff, and we have 34 short-term hourly employees. Many short-term hourly employees are needed to maintain child-to-adult ratios and proper child supervision.

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

There is an increased interest in students wanting to work at the ECE Lab Schools. This has allowed us to hire more students. When staffing is consistent and all our ECELS positions are filled, it allows us to offer the teaching staff needed prep time. We also lost two master teachers this year and it has impacted our program. It's difficult for a part-time teacher to manage a full-day classroom. We need full-time teachers in all our full-day classrooms.

**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?**

The ECE Lab Schools provide childcare services to the campus students, faculty, and the broader community. Both Lab Schools provide employment opportunities for students interested in gaining experience working with young children. The ECELS staff works closely with the Child Development Department to ensure students receive hands-on learning experiences that are beneficial and support concept development. Students can complete their observations, do research, and complete their practicum coursework at the ECE Lab Schools.

**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.)?**

We would like the ECE Lab Schools to be more collaborative with other departments to benefit the program and children. For example, establishing an ongoing collaboration with different departments such as the Math and Music Departments would enrich our program for both the children and college students.

**Program/Unit Description****Who utilizes your services?**

Students, faculty, Palomar staff, and community members.

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

Childcare services for children ages 6 months to 5 years. We offer full-pay and funded services for low-income families.

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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 measure or assess it?)	Criterion (How will you know if you met the outcome?)	Date of Assessment	Date of Next Assessment
1)					
2)					
3)					
4)					

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

## 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

#### SAO 1

##### SAO Title

Healthy and Safe Environments for ECELS Children and Staff

##### Assessment Status

Assessed

##### SAO Summary and Reflection

The ECELS lead teachers and support staff are responsible for maintaining a healthy and safe learning environment. Storage areas, sheds, classrooms, and playgrounds need to be orderly and kept free of clutter. A shed cleaning schedule for each playground will be established to ensure the playground sheds are cleaned out quarterly.

#### SAO 2

##### SAO Title

Safety drill practice each month (earthquake, fire, and lockdown drills).

##### Assessment Status

Assessed

##### SAO Summary and Reflection

We will continue to practice safety drills at the ECE Lab Schools. Reflecting on our drill schedule, we noticed that we need to practice drills during different times of the day, such as at nap time, to ensure the children understand and are prepared for evacuations or taking shelter.

**SAO 3****SAO Title**

Service-Learning Volunteer Playground Clean-up Project

**Assessment Status**

Assessed

**SAO Summary and Reflection**

In the past years, we have hosted several service-learning playground projects at the ECE Lab Schools. Volunteers help the ECELS staff spring clean and organize playgrounds. The outcome is wonderful because the playgrounds look great after the project is finished and the children and teaching staff are happy to have a well-maintained outdoor learning environment.

**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**

Child Enrollment

**Description of Measure**

The ECELS will maintain at least 80% of enrollment capacity.

**Year**

2023-24

**Year**

2024-25

**Year**

2025-26

**Year**

2026-27

**Value**

enrollment 97%

**Value****Value****Value**

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

## Measure 2

### Name of Measure

Environment Rating Scale

### Description of Measure

The ECELS will maintain an average score of 5 on all environment rating scale assessments.

Year	Year	Year	Year
2023-24	2024-25	2025-26	2026-27
Value	Value	Value	Value
12 scores below 4			

*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.

The ECELS overall enrollment for both sites, is currently at 97% enrollment. The ECELS waitlist for Escondido currently has 58 families. The San Marcos waitlist currently has 310 families. This is a strong indicator that our program quality is why so many families are waiting to enroll in their child in the program.

## Qualitative Data

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

Parents at both Lab School sites are surveyed at the end of each program year to determine the level of parent satisfaction. The last survey indicated that parents are very satisfied with the ECELS program.

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

After COVID it took two years to get the Escondido ECELS fully enrolled. We participated in several community outreach opportunities to help build enrollment. We will continue to participate in m community outreach to sustain enrollments and maintain a robust waitlist.

To support, maintain, and improve program quality, we recently joined the San Diego County Office of Education Quality Preschool Initiative. This program will support our efforts to provide more professional development opportunities for the ECELS staff to participate in.

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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 added more family events to the ECELS calendar. Family Fun Night, Family Literacy Night, and Family Math Night were a big success. The Child Development students were invited to participate and volunteer at each event. When students participate in these events it reinforces why home-school relationships are important in supporting young children.

We joined the San Diego Quality Preschool Initiative. The ECELS teaching staff will receive coaching, training, and a CLASS assessment to rate the level of quality in each classroom. This will help Master Teachers examine their classroom strengths and weaknesses, so they can work on improving weak areas. This will benefit child development students because they will have well-informed Master Teachers as role models and mentors.

**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?**

N/A

**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 programs.

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## **PROGRAM/UNIT EVALUATION AND THREE-YEAR PLANNING**

**Program Evaluation and Planning is completed in two steps.**

First, you will complete an overall evaluation of your unit drawing from your unit assessment data.

Second, working from that evaluation, you will establish your goals for the upcoming three years.

### **Section 1: Overall Evaluation of Program**

Reflect on your unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

- 1.What are our greatest strengths?
- 2.What are our best opportunities?
- 3.What is our preferred future, what do we aspire to do?
- 4.What are the measurable results that will tell us we've achieved that vision of the future?

### **Section 2: Establish Goals and Strategies for the Next Three Years**

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing them for this upcoming three-year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion. Goals should be Specific, Measurable, Attainable, Relevant, and Time –Specific (SMART). Following the goal template below will help you create SMART goals!

## **OVERALL EVALUATION OF PROGRAM**

Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.

**Strengths:**

We are a well-respected program in the North County community. Our program has a strong qualified staff and knowledgeable teachers. We maintain high program standards of quality, and we continually review and assess program needs to ensure program quality is sustained. Our San Marcos site is a newer facility that is state-of-the-art. The physical environment is perfect for early learning and care. Palomar College students at the ECELS get to learn in an environment where they can participate in hands-on learning experiences.

**Opportunities:**

1. A new partnership with the San Diego Quality Preschool Initiative in support of program quality.
2. We have a healthy budget, which will allow us to make some site improvements at the Escondido ECELS. Specifically, a kitchen renovation, new doors, and new playground cushioning.

**Aspirations:**

1. Keep enrollments at or above 95% at both ECELS sites.
2. Maintain enough support staff to consistently keep the same assistant teachers in each classroom.
3. Maintain enough support staff to cover breaks, staff time off requests, and consistent prep time for master teachers.
4. Complete a kitchen renovation at the Escondido Lab School
5. New bathroom Dutch doors.

**Results:**

1. Keeping enrollments at or above 95% will help the Lab Schools to sustain healthy budgets.
2. Consistent staff in each classroom is good for the program. Parents like to see the same teachers and assistant teachers in their child's classroom. The ECELS staff builds meaningful relationships with families when they are consistently in the same classroom.
3. Provide enough staff to cover breaks, time off requests, and consistent prep time increases morale and supports our teaching staff.
4. The Escondido kitchen will be more efficient, and the program can offer a variety of different menu items with new kitchen equipment.
5. Dutch doors will make it easier to supervise the children in the bathroom, and teachers will be able to see the children at all times.

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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

Reopen the Escondido ECELS.

#### Choice

Completed

**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.**

The Escondido ECELS reopened on July 1, 2021, and is currently fully enrolled.

### Goal 2

#### Brief Description

Reopen the San Marcos ECELS infant room.

#### Choice

Completed

**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.**

The San Marcos infant classroom was successfully reopened July 1, 2021. It is currently fully enrolled, and we have many families with infants on our waitlist.

### Goal 3

#### Brief Description

Full Enrollment

#### 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.**

We are not at 100% enrollment, but we are very close. Sustaining enrollment is an ongoing process and requires consistently reaching out to families on the waitlist. We will continue to promote our program and encourage families to get on the waitlist at both ECELS sites.

## 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 Vision Plan 2035](#).

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**

New family enrollment and orientation video for families to view.

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

We will reach out to Palomar TV to help us create an orientation video for new families enrolling in the program. Start the process before the end of this program year in preparation for the new program year.

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

Families will receive important information about the ECELS program that they can review and refer back to when needed.

##### **How does this goal align with your department mission statement, the College's Vision Plan 2035, Equity Plan, and/or Guided Pathways?**

We serve as a model early childhood program, and we feel it's important to provide information to ECELS families and students about our program. To be equitable, we want to offer families an orientation video to ensure that all families receive the same information. The college vision plan supports establishing a sense of belonging and wellness across the Palomar community. I believe this goal aligns with Vision Plan goal #4- Strengthen external partnerships and community relationships. 4.1 Create an organizational structure to coordinate, develop, and strengthen external partnerships.

##### **Expected goal completion date**

8/1/2024

#### **Goal 2**

##### **Description**

Staffing configurations- work towards placing an associate teacher in each classroom.

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

Hire applicants with child development units and encourage them to work towards a permit as they gain classroom experience. After short-term employees receive their permits encourage them to apply for the associate teacher, teacher, or master teacher positions.

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

The ECELS sites will have more adjuncts working in classrooms. This will help to establish consistent staffing at both ECELS sites. Master Teachers will have more knowledgeable and skilled support staff to assist them in their classrooms.

**How does this goal align with your department mission statement, the College's Vision Plan 2035, Equity Plan, and/or Guided Pathways?**

This goal supports program quality and encourages program staff to continue their education to acquire more child development units and work towards their degrees. This goal aligns with Vision Plan Goal #3- Optimize enrollment for fiscal stability and growth. 3.1 Meet enrollment goals by attracting new students and increasing the persistence of our current students.

**Expected goal completion date**

1/1/2025

**Goal 3****Description**

Professional Development- All ECELS staff will complete a series of trainings through the KIT program. Trainings are for children with disabilities, inclusive care, and behavioral support.

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

The KIT training program has been purchased and the ECELS staff can now access a series of online trainings. A training spreadsheet will be used to document each training completed by each staff member until all staff complete the full series of trainings. All staff will complete the series by 6/30/25.

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

Professional development and training for teaching staff enriches the ECELS program. Teachers will learn skills and strategies to mitigate challenging behaviors in their classrooms.

**How does this goal align with your department mission statement, the College's Vision Plan 2035, Equity Plan, and/or Guided Pathways?**

This goal provides staff training that will enhance the quality of our program and support staff in their efforts to meet the needs of children with disabilities and challenging behaviors. This goal aligns with Vision Plan Goal #2- Invest in our people and processes. 2.3 Establish a sense of belonging and wellness across the Palomar Community. 2.5 Embrace a culture of improvement through innovation and creative problem-solving to support an inclusive, student-centered culture.

**Expected goal completion date**

6/30/2025

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

Please see goal number 3.

**The Vision Plan 2035 includes the College's Educational Vision Plan. Review the goals and objectives in the plan and identify 1-3 objectives that your unit supports. Describe how your unit helps to support those objectives.**

Vision Plan 1.3: Ensure classrooms and learning spaces are warm, welcoming, and organized to facilitate student ease of access and use. At both Lab Schools, we offer a warm and welcoming approach to students who are completing lab work. We continually strive to welcome Lab School students into our program.

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## RESOURCES

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

The section is organized into the following 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 [Vision Plan 2035](#)

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?**

No

## PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2021, 2022, 2023. 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?**

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.

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?**

Yes

### **Facilities Requests**

#### **Facility Request 1**

##### **What are you requesting?**

Install Dutch Doors in the Children's Bathroom at the Escondido Lab School.

##### **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 current bathroom doors are full length doors. We need Dutch doors so teachers can see the children at all times

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

The Escondido Lab School staff and children.

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

Better child supervision.

**d. Timeline of implementation**

Implemented by 7/1/24

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

\$1000.00

**Do you already have a budget for this request?**

Yes

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

1.4 Ensure classroom and learning spaces support active, inclusive, and engaging teaching and learning environments..

**What Vision Plan 2035 Goal/Objective does this request align with?**

1:4

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

2

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

Changes to the physical environment.

**Will you accept partial funding?**

Yes

**Facility Request 2**

**What are you requesting?**

Escondido Lab School Kitchen Renovation

**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 Escondido ECELS needs a more efficient kitchen to prepare meals for the children now that we serve more meals.

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

The Escondido Lab School staff and children.

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

A more efficient kitchen and a variety of nutritious meals for the children.

**d. Timeline of implementation**

Complete by 6/30/25.



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

\$30,000.00

**Do you already have a budget for this request?**

Yes

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

1.4 Ensure classroom and learning spaces support active, inclusive, and engaging teaching and learning environments

**What Vision Plan 2035 Goal/Objective does this request align with?**

1:4

**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)?**

Changes to the physical environment

**Will you accept partial funding?**

Yes

### **Facility Request 3**

**What are you requesting?**

New cushioning material for the Escondido Lab School playground

**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 cushioning under the play structures ion the Escondido lab School playground needs to be replaced.

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

The Escondido Lab School staff and children.

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

The children will be safer.

**d. Timeline of implementation**

By 6/30/25.

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

\$20,000

**Do you already have a budget for this request?**

Yes

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

1.4 Ensure classroom and learning spaces support active, inclusive, and engaging teaching and learning environments.

**What Vision Plan 2035 Goal/Objective does this request align with?**

1:4

**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)?**

Changes to the physical environment.

**Will you accept partial funding?**

Yes

## 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.**

tholthaus@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

## 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: