

Entry #: 9 - ---Student Health Center

Status: Submitted

Submitted: 4/1/2024 3:46 PM

## 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?

Annual

Division Name

Student Services

Department Name

SS Student Health

Program/Unit Name

---Student Health Center

Name of Person responsible for the Program/Unit

Patrick Savaiano

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

Webpage URL 1

Unit webpage

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

Webpage URL 2

Unit webpage

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

Webpage URL 3

Unit webpage

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

**Webpage URL 4****Unit webpage**<https://www.palomar.edu/bhcs/>**Please list all participants and their respective titles in this Program Review**

Participant	Title
Patrick Savaiano	Director, Behavioral Health & Wellness
Kimberlee Ahinger	Student Health Administrative Division Assistant

**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**

7.00

**Number of Classified Staff**

6.00

**Number of CAST Staff**

0.00

**Number of Administrators**

1.00

**Number of Full-time Faculty**

2.00

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

0.00

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

0.00

**FTEF of Part-time Faculty**

2.00

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

Short term College RN = 3

Short term Certified NP = 1

Short term Medical Director = 1

BHCS Intern I = 1 (not paid)

BHCS Intern II - 1

BHCS Intern III - 1

Student worker = 4 (Student Wellness Advocacy Group)

**Program/Unit Description****Have the services your unit performs changed in any way over the past year?**

In the 2023-24 academic year, Health Services has focused on increasing access and enhancing the provision of culturally-informed, hybrid (in person and telehealth) medical, mental health, and health promotion services to meet the ever changing healthcare needs of our diverse student population.

In order to achieve these goals, we resumed and/or gradually increased our presence at the Education Centers in Escondido, Rancho Bernardo and Fallbrook. By the Spring 2024 semester, the Student Health Center (SHC) had Registered Nurse (RN) presence in Escondido twice/week (Tu/Th) and Rancho Bernardo once/week (Wed), Additionally, Behavioral Health Counseling Services (BHCS) had presence in Escondido twice/week (Tu/Th), Rancho Bernardo twice/week (Wed/Th), and Fallbrook once/week (Th). This increased physical presence at each of our campuses has helped spread awareness of the many services we offer for students, and has provided the opportunity to connect with and provide consultation for staff and faculty across the District. We continue to provide Telehealth services for students who may prefer that modality, take exclusively on-line classes, or experience challenges in traveling to campus for an in-person appointment.

In addition to increased physical presence, Health Services has focused on building upon already-established campus partnerships to further increase awareness of our services and break down barriers for students seeking support. The Director, Behavioral Health and Wellness continued to facilitate regular Comets Care Network meetings to bring together key campus stakeholders who serve some of our most vulnerable student populations (DRC, VRC, Pride Center, Rising Scholars, Basic Needs, Counseling, Dreamer Success Program, International Students, EOPS/Calworks/FYRST, Palomar Promise, and more). Through these partnerships, we were able to provide more targeted skillshops and workshops for students. Additionally, we successfully recruited and hired the first two full-time BHCS therapists in Fall 2023, who joined our team of adjunct therapists and BHCS interns. With these additional team members and resources, we have developed intentional liaison relationships with programs that serve formerly incarcerated students, current and former foster youth, low-income, first-generation, veteran and military affiliated-students, those with a documented disability, LGBTQ+ students, undocumented students, and students in Puente and Umoja (not an exhaustive list of partnerships).

In 2023-24, our SHC RNs and full-time Nurse Practitioner (NP) have conducted numerous workshops to bring health education to students, staff, and faculty, including monthly Narcan trainings and distribution. The SHC also sponsored regular COVID vaccine clinics through its partnership with Champions for Health and brought back free flu shots for students during the 23-24 academic year. Our RNs and NPs continue to lead campus efforts in reducing the impact of COVID-19 by providing consultation and guidance for students who test positive or develop symptoms. Additionally, our full-time BHCS therapists have developed and launched a needs assessment for students to help determine the best days/times, format, locations, needs/topics, etc. to reduce stigma and promote the health, well-being and success of special populations and students that have been historically marginalized or underrepresented.

The in-person services provided by the SHC have increased, with telehealth appointments continuing to be offered when applicable. BHCS continues to offer both in-person and telehealth appointments. The demand for BHCS appointments continues to increase as well. We were fortunate to hire two (2) full time faculty, Behavioral Health Counselors with their salary and benefits being funded by the District. We also hired an additional BH Intern to increase available appointments for our students. These additional behavioral health counselors have allowed our team to be able to provide more dedicated and intentional outreach to vulnerable student populations as well as at the Education Centers. Due to physically being present on campus, Health Promotion

has been able to provide more in-person classroom presentations to educate students and staff about our services.

All of these services and programs have been marketed and/or facilitated by our Health Promotion (HP) team and Student Wellness Advocacy Group (SWAG) peer mentors, via social media, mass emails/announcements, our website, and our monthly Health and Wellness calendars. We have increased our number of peer mentors to 5 student employees who provide weekly presentations for their fellow students as well as participate in tabling events that reduce stigma, promote healthy habits/behaviors/relationships, and celebrate our diverse student body (e.g. Black History Month, Women's Herstory month, Mental Health Awareness month, Sexual Assault Awareness month). Finally, we have worked closely with TrueCare, a nearby Community Healthcare Clinic, to bring a Peer2Peer suicide prevention program to our campuses. Health Services supported TrueCare's successful application for a grant that allows them to hire Palomar students and train them in suicide prevention efforts that will make campus a healthier, more welcoming, and safer place.

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

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

Yes

**SAOs SUMMARIES AND REFLECTIONS**

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****SAO 1****SAO Title**

Over 90% of students surveyed will indicate that they were satisfied with services received at the Student Health Center (medical clinics).

**Assessment Status**

Assessed

**SAO Summary and Reflection**

The satisfaction survey resulted in 100% satisfaction of the students surveyed. Comments noted by the students included, "love going to the SHC"; "very cool staff at the SHC"; and "service was very good".

## SAO 2

### SAO Title

Ensure wait times for initial, non-urgent appointments at BHCS are made within a reasonable time frame according to professional standards.

### Assessment Status

Assessed

### SAO Summary and Reflection

BHCS continues to operate without a waitlist for services, and routine initial appointments are offered well within the goal of 10-business days. Same-day appointments are available for students in crisis and those who express the need for immediate intervention.

## 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".**

### SHC

Routine Visits = 907 for 2022-23 compared to 769 for 2021-22

Urgent Visits = 25 for 2022-23 compared to 7 for 2021-22

COVID Triage = 259 students only for 2022-23 compared to 1,045 staff and students for 2021-22

Based on the numbers above, the SHC visits and urgent care visits have increased due to being fully back on site to provide in person services. The COVID triage cases has reduced for 22-23 due to the SHC providers only provided triage to our students and HR provided the triage to our employees whereas in 21-22, the SHC providers provided triage to both populations.

### BHCS

Routine Visits = 1,467 for 2022-23 compared to 1,148 for 2021-22

Urgent Visits = 43 for 2022-23 compared to 11 for 2021-22

Based on the numbers above BH appointments have increased due to the demand for BH services and being fully back on site to support our students. Based on the number of urgent visits, it is apparent our students are still recovering and acclimating to attending classes in person due to the COVID pandemic/endemic.

### Health Promotion

Attendees = 1,399 for 2022-23 compared to 1,703 for 2021-22

Based on the numbers above, the volume of attendees decreased slightly compared to 21-22 because the HP events were offered via zoom due to the Covid shutdown, and in 22-23 offered only in person. For this year, 23-24, the HP events are being offered in-person and via hyflex due to receiving new equipment in the HP office. The attendee volume is expected to well exceed the volume for 22-23.

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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!**

Narcan/Naloxone Distribution Project - Our team in the SHC successfully applied for and implemented the California Department of Public Health's program to bring free Narcan to our campuses. Our lead RN provides monthly training for students, staff, and faculty, and we have all relevant information posted to our website and social media pages. Additionally, we have partnered with Environmental Health and Safety and Campus Police to distribute Narcan to our first responders on campus and have it readily available in high traffic areas. We have worked with specific programs as well to ensure they have Narcan readily available, particularly if they work closely with student populations that are at higher risk. Fentanyl test strips are available at the SHC at no cost to the students.

Successful Recruitment and Hiring of Two Full-time BHCS Therapists - the addition of our first full-time therapists to the team has allowed our department to continue building proactive/preventative services to meet the needs and support the success of our students. Mariana Guzman, LMFT is bilingual in English and Spanish, an expert in trauma-informed care and substance abuse treatment, and a former Palomar College student herself. She has worked with our ESL department and has translated many of our resources into Spanish, work that is essential for Palomar College as a Hispanic Serving Institution (HSI). Mercedes Tiggs, LCSW brings expertise in social/systemic determinants of health, outreach and social justice work on a college campus. She has worked as an academic counselor at Palomar College for ~6 years for low-income, first-generation, and foster youth students. The presence of Mariana and Mercedes on campus as full-time providers helps to break down barriers for students of color, especially our Latinx and Black students. In just a few months, they have developed intentional liaison relationships with Rising Scholars, EOPS/Calworks/FYRST, Puente

**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 461 - Requires the student health centers on all CCC campuses to apply for the Narcan Distribution Project, dispense free Narcan, and provide training regarding its use and location for students. Student health centers are also required to provide free fentanyl test strips for students.

AB 659 - Students who are 26 years of age or younger are advised to adhere to current immunization guidelines regarding human papilloma virus (HPV) before first-time enrollment at an institution of the CSU, UC, or CCCs in an effort to reduce incidents of cancer. At this time, regulations and guidance are not being issued by the Chancellor's Office but District's should remain attentive to forthcoming guidance from the Department of Public Health and any relevant plans to implement this requirement.

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

N/A at this time. When AP/BP 5200 is next updated (last time was in 2017), it should be sure to include any additional services provided by Health Services that are related to the above laws (e.g. Narcan distribution and training). Recommend that BP/AP 5200 is updated in coordination with our next Comprehensive PRP to address new legislation, the impact and changes associated with COVID-19 pandemic, and the expansion of our department to include Behavioral Health and Wellness.

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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

### Goal 1

#### Brief Description

The no-show appointment rate for BHCS will mirror (or be less than) the American College Health Association average of 8%.

#### 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.**

It has yet to be determined how the COVID-19 pandemic and widespread emergence of Telehealth services has impacted no show trends in college mental health clinics.

In 2022-23, the No Show rate for BHCS appointments was 10.29%, slightly higher than the national average (pre-COVID).

In 2023-24, the No Show rate for BHCS appointments is 7.8% as of March 29th, 2024, slightly below the national average (pre-COVID). This is a promising trend given ongoing provision of Telehealth services post-pandemic as well as the increase in face-to-face services.

As part of the next Comprehensive PRP, it is recommended to research any new findings related to No Show rates nationally and statewide in college mental health counseling clinics (research any data collected by the Health Services Association of California Community Colleges and the American College Healthcare Association).

### Goal 2

#### Brief Description

Maintain a sustainable and balanced budget for Health Services that can support current staffing levels and continue to meet the growing demand of BHCS.

#### 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.**

The budget for Health Services has continued to be more sustainable this past year, as we ended the 2022-23 fiscal year with a rollover of \$146,000. We have been able to sustain the BHCS staffing due to receiving on-going State allocation for mental health services, and BH Counselors salary is an eligible expense. This significantly reduces the impact of BHCS salaries from student health fee revenue. Health Services has also been able to access funds from SB 85 through the Student Services Division to offset salary costs for our BH Interns, student workers and SHC clinical staff. This funding is intended to re-engage students whose educational plans were negatively impacted by the COVID-19 pandemic, and we have been able to increase access to our many services for students at the Education Centers and on the San Marcos campus as a result of utilizing SB85 funds.

In addition, the SHC has seen an increase in students visits that has generated revenue for services provided. This is largely related to more students being physically present on campus due to increased enrollment and ongoing recovery from the COVID-19 pandemic. the SHC continues to provide TB risk assessments to staff in conjunction with HR which generates additional revenue for the SHC.

Other factors that have attributed to a more sustainable budget is the automatic health fee increase that occurs whenever the Chancellor's Office raises the allowable fee. The student health fee increased to \$26/semester (\$22 in summer) for 2023-24 which generates revenue that helps offset the costs of annual step and COLA increases for employees in Health Services. Our department does not get financial assistance from the District for COLA, which annually creates a significant strain on our budget..

### **Goal 3**

#### **Brief Description**

Stabilize staffing - convert short term hourly to permanent part-time positions and convert BH Counselors, adjunct faculty, positions to classified positions.

#### **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.**

This goal has been partially achieved by the successful recruitment of our departments first two full-time faculty BH Counselors, funded entirely by the General Fund. There is no longer the need or recommendation to convert faculty positions to classified positions at this time, although that could change in the future if there are recommendations from the state level.

As far as SHC staffing, STM hourly RN rates have not been increased in many years which has created a challenge in recruitment and retention of RN staff. RNs who have worked for the District for years intermittently have expressed lack of interest in continuing to work at the current hourly rate of \$32/hour (a more competitive rate would be closer to \$38-\$40/hour). Additionally, we must create a part-time classified RN position (or two) to create more stability, longevity and connection to the department for the RNs on our staff as well as retain the flexibility to staff RNs at multiple locations (SM campus and Education Centers).

In order to raise the rate of STM hourly RNs and create part-time classified RN position(s), the SHC budget must continue to demonstrate stability to sustain the increased cost of permanent staff. An additional factor that affects the budget is the District must fill the vacant SHC Director position for purposes of compliance, supervision, and oversight of the SHC medical and administrative staff. This vacancy has been a cost savings to the department since January 2020, and filling the position is necessary but will have a big impact on the student health fee budget. The Director of Behavioral Health and Wellness is also currently covered by health fee revenue. It would be beneficial to the student health fee budget if the Director of BHW salary and benefits were funded by the general fund (or other source of District funding). This would allow the student health fee revenue to sustain SHC staffing and operational costs moving forward and a continuous annual rollover to ensure solvency. It would also allow the SHC to more confidently raise the hourly rate for STM RNs and NPs as well as create and recruit part-time RN and NP classified positions.

**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.**

Ensure student service spaces are warm, welcoming, and organized to facilitate student ease of access and use (Goal 1) - The staff and faculty in Health Services focus on supporting our students through some of their most difficult moments by providing excellent customer service, promoting a sense of belonging, high quality healthcare, and culturally-informed interventions. We provide services in a variety of formats (in-person, individual, couples, groups, outreach, workshops, skillshops, Telehealth, hybrid/hyflex, on-site in SM, ESC, RB, and FB) to increase the accessibility and use for all students.

Establish a sense of belonging and wellness across the Palomar community (Goal 2) - This is one of Health Services' primary objectives as we work to promote health, wellness, belonging, and safety for the entire campus community. In addition to our direct services, our active participation in shared governance and collaborations with campus and community partners are designed to further enhance this sense of community, health, and wellness for all constituents on our campus, especially for our diverse student body.

Provide educational opportunities for skill-building and life-long learning to meet community needs (Goal 3) - our team actively creates and provides educational opportunities that promote skill-building and life-long learning for our students. We provide weekly skillshops, groups, and outreach that promotes student involvement, psychoeducation, coping skills, and personal well-being. Our Student Wellness Advocacy Group provides opportunities for students to gain training and supervision from healthcare professionals on our team as well as leadership opportunities to promote health and wellness for their peers. Our staff advises the re-instated Active Minds club for students to engage in stigma reducing campus activities that enhance student life. Our engagement with external partners has brought peer2peer suicide prevention leadership and employment opportunities for Palomar students.

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

The District has identified and begun to address the growing demand for mental health services as well as the need to further integrate these services with campus safety, student conduct, basic needs student success and retention. The District has prioritized vision, leadership, and oversight in this area by reclassifying the Director, Behavioral Health and Wellness position as well as supporting the hiring of two full-time licensed BHCS counselors. These positions help create a culture of belonging and wellness through development of intentional outreach and programming that supports all students and especially our most vulnerable student populations. Services are tailored to meet students where they are and to reduce barriers to receiving support. Medical services continue to support student health and needs of the District (e.g. employee TB Risk Assessments). Our RNs and NPs have increased their involvement with student outreach and education to bring opportunities for learning, resources, and skill building directly to students. This is highlighted by the SHC involvement with the state's Narcan Distribution Project as well as skill shops that help students learn about common medications and health conditions they are at high likelihood of experiencing.

We continue to struggle with budget due to the instability and ongoing scrutiny of the student health fee. It would benefit the department immensely if the Director, Behavioral Health and Wellness position was funded by the District - if this occurred, then essentially all licensed mental health clinicians, staff, and administrators in behavioral health would be covered by its own funding sources. The student health fee could support medical services, administrative staff and providers salaries as well as operational costs, and additional wellness resources for the District.

## 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?**

Yes

## **REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA**

### **Staff, CAST, AA request 1**

#### **Title of position**

College Registered Nurse

#### **Is the position request for AA, CAST, or Classified staff?**

Classified

#### **Is this request for a full-time or part-time position?**

Part Time

#### **How does the position fill a critical need for current, future, or critical operations? (e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.)**

There is ongoing and increasing demand for health services for all Palomar students at each of our campuses. There has been an expressed desire for early evening hours and increased presence at the Education Centers, but we do not have the staffing to always meet these desires. The RNs that work in the Student Health Center support students and the District in many ways, and this was never clearer than during the COVID-19 pandemic.

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

Yes - it reimagines RN staffing in the SHC and provides for greater flexibility and sustainability than a second full-time RN position (this is how the SHC was historically staffed). With the need to provide services in RB and ESC in addition to the SM campus (and FB in the very near future once we have a health clinic in the new building), we must be able to attract, retain, and financially support an increase in staffing.

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

Yes

#### **What funding would support this position?**

Student Health Fee revenue - however, this will not be sustainable unless the department is further supported by the District through covering other salaries (e.g. Director, Behavioral Health and Wellness) or operational and other staffing costs (e.g. Student Accident Insurance, COLAs).

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

Creating part-time classified RN positions will enhance medical and nursing services for students, increase staff satisfaction, and bring greater stability to the Student Health Center.

**Vision Plan 2035 Goals and Objectives**

1:3	2:2	2:5	5:2
1:5	2:3	3:5	5:5
2:1	2:4	4:1	

**If the position is not moved forward for prioritization, how will you address this need?**

Continue to utilize STM hourly RN staff to provide regular coverage at a pay-rate that is under the current market value for Registered Nurses.

**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?**

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.**

District support and funding to cover COLA and benefits cost increases; assume payment for student accident insurance premium; funding to cover salaries/benefits for SHC staff should any shortfall occur in the budget due to increase of costs and/or additional staff hired into the department. Director of Behavioral Health and Wellness salary, benefits and associated expenses to be funded by the general fund (or other District funding source).

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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 CTE 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?**

Yes

### Technology Request

#### Technology Request 1

##### What are you requesting?

To fully integrate and upgrade our EMR system, Point and Click or replace with more user friendly EMR system.

##### Is this a request to replace technology or is it a request for new technology?

Replacement of Technology

##### Who is the current user of the requested replacement technology?

All staff in Health Services

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

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

The Health Services area utilizes an EMR system on a daily basis to conduct business indicative to a medical clinic. It would be extremely beneficial to have an EMR systems that is fully maximized with all the bells and whistles offered or have a new user friendly EMR system to conduct our day-to-day operations in Health Services.

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

All staff in Health Services

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

To fully maximize Point and Click; add new modules and licenses and receive on-going training of the system for the PnC Administrators. Or replace with a different EMR system altogether.

###### d. Timeline of implementation

Within the next year

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

Annual maintenance fee is appprx \$26,000, if increase services, modules, it could be as high as \$50,000; unsure of training costs. If opt for a new EMR system, about the same price plus implementation.

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

No

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

Staff satisfaction and retention.

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

1:3	2:2	2:5	5:2
1:5	2:3	3:5	5:5
2:1	2:4	4:1	

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

3

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

Workflow improvement.

**Will you accept partial funding?**

No

**Technology Request 2****What are you requesting?**

Replacement of any outdated/old computers in Health Services.

**Is this a request to replace technology or is it a request for new technology?**

Replacement of Technology

**Who is the current user of the requested replacement technology?**

Health Services staff.

**Provide a detailed description of the request. Include in your response:****a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)**

To have IT assess the computers in HC and NB buildings to identify which computers, if any, need to be refreshed/updated at each workstation.

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

Health Services staff.

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

Smoother flow of daily operations. with a well-functioning computer, avoids delays and time wasted.

**d. Timeline of implementation**

Within one (1) year.

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

Unknown, would be based on assessment performed by IT.

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

No

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

Staff satisfaction with properly working equipment and retention of staff.

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

1:3	2:2	2:5	5:2
1:5	2:3	3:5	5:5
2:1	2:4	4:1	

**If you have multiple requests for technology and had to prioritize, what number would 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)?**

N/A

**Will you accept partial funding?**

No

**Technology Request 3****What are you requesting?**

Ergonomic keyboards, mice, mouse pads and standing desks.

**Is this a request to replace technology or is it a request for new technology?**

New Technology

**Provide a detailed description of the request. Include in your response:****a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)**

To be able to order these items as requested by employees to improve their comfort at work and avoid injuries.

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

Health Services staff.

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

Employee satisfaction, avoid work comp issues due to non-ergonomic desk set-up and/or equipment.

**d. Timeline of implementation**

Within one (1) year.

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

\$5,500.00



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

No

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

Staff satisfaction and retention.

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

1:3	2:2	2:5	5:2
1:5	2:3	3:5	5:5
2:1	2:4	4:1	

**If you have multiple requests for technology and had to prioritize, what number would 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)?**

Employee satisfaction, avoid work comp expenses.

**Will you accept partial funding?**

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?**

New flooring and skylights in the HC modular building.

**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)**

New flooring to replace the stained, warped and deteriorated flooring currently in the SHC.

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

Students and staff

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

Student and staff satisfaction; the medical clinic should have a nice clean and inviting appearance.

**d. Timeline of implementation**

Within the next year.

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

\$75,000

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

No

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

New flooring and skylights were addressed in the presentation provided by facilities about new buildings and the new bond funding.

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

3:1

4:1

**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)?**

Property improvement to an existing modular building.

**Will you accept partial funding?**

No

## PART 5: OTHER ONE-TIME NEEDS

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

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

Yes

### Requests

#### Request 1

**What are you requesting?**

District funding for the annual student accident insurance premium.

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

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

District funding to cover the cost of the annual premium.

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

Students and the SHC budget

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

To reduce costs to the SHC

**d. Timeline of implementation**

23-24 policy payment due date of Aug 1, 2024.

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

\$55,000, pending final amount based on annual premium notice received by Risk Management. It would be beneficial to the SHC budget if the District covered the cost for the upcoming premium and consecutive years. By the District assuming this cost, the SHC budget would be sustainable and cover other operating and/or supply costs. Currently the funding received from SB 85 is off-setting any of these additional costs for staffing salaries.

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

Partial

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

Budget sustainability/solvency for the Student Health Center.

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

1:3	2:2	2:5	5:2
1:5	2:3	3:5	5:5
2:1	2:4	4:1	

**If you have multiple requests 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)?**

The District should cover this annual premium since it covers all Palomar College students, not only those that seek services at the Student Health Center. It covers accidents that occur anywhere on District property.

**Will you accept partial funding?**

No

**Budget Category**

Operating Expenses

**Please upload a copy of the quote, if available.**

**Request 2****What are you requesting?**

New refrigerator.

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

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

Due to an increase in staff in the NB building a bigger refrigerator is required to accommodate all staff.

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

Behavioral Health, Health Promotion and SWAG staff members in the NB building.

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

Staff satisfaction

**d. Timeline of implementation**

Within six (6) months.

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

\$500.00

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

No

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

Based on our increase of staff in the NB building.

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

1:3

1:5

5:3

5:5

**If you have multiple requests 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)?**

N/A.

**Will you accept partial funding?**

No

**Budget Category**

Supplies

**Please upload a copy of the quote, if available.**

**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.**

kahinger@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:**

The Student Health Center and Behavioral Health Services has seen an increase in student appointments during the last year, which is evidence of the increased need for services across campus. Great progress has been made to providing services at the education sites and center.

**Areas of concern, if any:**

**Recommendations for improvement:**

**VP Name:**

Nick Mata

**Signature Date:**

9/1/2024