Entry #: 24 - L&L Division Office   **Status:** Incomplete   **Submitted:** 3/22/2024 5:10 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
Instruction

Department Name
L&L

Program/Unit Name
L&L Division Office

Name of Person responsible for the Program/Unit
Leanne Maunu

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

Webpage URL 1

Unit webpage
https://www.palomar.edu/lldivision/

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

Participant	Title
Anna-Kate Hilton	Division Administrative Assistant (DAA)

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	**Total Number of Permanent Part-time Staff**
2.00	
Number of Classified Staff	**FTE of Part-time Staff (2x19 hr/wk=.95)**
1.00	
Number of CAST Staff	**FTEF of Part-time Faculty**
Number of Administrators	
1.00	
Number of Full-time Faculty	

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

Program/Unit Description

Have the services your unit performs changed in any way over the past year?
No.

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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. 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

Staff and Emergency Preparedness

Assessment Status

Not assessed

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

This was on our division PRP last year, but it doesn't seem to have been doine. Without realizing that this had been on last year's division PRP, however, we have been working on safety issues as a goal.

This year, in terms of building safety, we have created new Safety Teams for the H building and for the LRC, and we will be doing evacuation drills in both buildings on April 18, 2024.

Additionally, we had Police Chief Moore come to our December 2023 staff meeting to talk about safety, and Pippa Pierce and Patrick Saviano come our January 2024 staff meeting to talk about how to manage challenging situations with students. At our January 2024 division plenary meeting for faculty and staff, we also focused on how to fill out the Student Incident Report, and included a group activity to discuss sample scenarios.

Next planned assesment

Spring 2024

SAO 2

SAO Title

Develop Professional Development for L&L Staff

Assessment Status

Not assessed

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

Due to a change in leadership, this wasn't assessed as planned in Fall 2024. We have, however, been doing professional development trainings at our monthly staff meetings. Besides the sessions mentioned in SAO 1, we also had a staff member do a presentation on microaggressions and microaffirmations, and in March we visited the new employee EDGE Center. Since Leanne will be part of Palomar's NCORE conference team, she plans to bring back DEIAA trainings to our summer and fall staff meetings.

Next planned assesment

Spring 2025

SAO 3

SAO Title

Enrollment Management Planning

Assessment Status

Not assessed

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

This is a new SAO for our division. Leanne was part of the Palomar team that attended the Enrollment Management Academy (EMA) at UCSD in July 2023, and she has been incorporating the information she learned into her 1:1 meetings with department chairs and also into our monthly division chair meetings.

Next planned assesment

Spring 2025

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".

No updates.

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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!

In the last nine months, to ensure better communication, we have accomplished the creation of a division staff policies and procedures document and a phone tree. We were also able to locate division funding to purchase a new copier for our San Marcos ESL Office and a bilingual building sign for the Escondido ESL Office. Both of these purchases will directly impact 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?

The Languages and Literature division has been navigating the changes due to AB 705/1705 for many years, and now is navigating the changes coming due to CalGETC/AB 928 and Common Course Numbering/AB 1111. This past year, Palomar received a little over one million dollars to ensure that we are meeting the needs of AB 1705, and Leanne and Dean Fari Towfiq are working with the faculty coordinators on managing the funds.

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

None.

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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 goals that were previously created on our last few PRPs were mostly all related to the tutoring co-location. Since that has been completed, these are no longer goals.

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.

As of Summer 2023, the newly named Writing and Reading Center has moved to the LRC and is co-located with the STAR Tutoring Center.

Goal 2

Brief Description

Although this document is asking for reflection on prior goals, our division has some new goals to record. One of these is the creation of staff Community Agreements for our division. We have been working on these at our monthly staff meetings since February, and will complete them in April. They will be included on our agendas and we will review them on a periodic basis to ensure that we are using these in our conversations and work with each other.

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.

Our hope is to have a set of agreements to ensure collegial communications.

Goal 3

Brief Description

Our DAA suggested we work from each center location once a semester, and we have started doing so in Spring 25. We will work a half-day from Rancho Bernardo, Fallbrook, and Escondido so we can connect with our faculty, staff, and students at each location. We plan to continue to do so.

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 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.

Our division continually strives to support the work of our staff and faculty, with the ultimate goal of supporting our students. The objectives that we will focus on in the coming year include:

--Using a DEIAA lens, retain and support the excellence of faculty, staff, and administration through
effective onboarding, relevant training, ongoing professional development, regular performance reviews, and
career and succession planning.
--Establish a sense of belonging and wellness across the Palomar community.

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

We have added new goals due to our division's changing needs.

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 <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 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.

We have been short-staffed in several areas, so we have requested more funding to cover the costs of short-term hourly (STH) workers. Since our tutoring services are now back in person, we have requested more funding to cover the costs of tutoring in the newly co-located Writing and Reading Center and for the ESL Tutoring Center. The costs of Library subscriptions have also gone up, so that budget has also increased.

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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?

Yes

Technology Request

Technology Request 1

What are you requesting?

We are in the process of making our division conference room (H-206A) into a HyFlex room, and we need $9,500 to finish the upgrades to the room.

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)

We would like to move to Phase 2 of upgrading our conference room.

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

Staff and faculty who meet with us in this room.

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

It will help us hold HyFlex meetings. Right now, we can't do so.

d. Timeline of implementation

Fall 2024.

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

$9,500

Do you already have a budget for this request?

No

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

It aligns with our need to have a meeting space where we can hold meetings that are more easily accessible for our staff and faculty who work at the centers.

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

2:6

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

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

It won't have any impact.

Will you accept partial funding?

Yes

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.
lmaunu@palomar.edu

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

FEEDBACK AND FOLLOW-UP

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

Confirmation of Review by Immediate Supervisor.

Immediate supervisor who reviewed PRP: **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:**