

Entry #: 8 - Dayna M Schwab **Status:** Submitted **Submitted:** 3/21/2024 10:59 AM

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

Finance & Administrative Services

Department Name

FAS Facilities

Program/Unit Name

---Facilities

Name of Person responsible for the Program/Unit

Dayna M Schwab

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

Webpage URL 1

Unit webpage

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

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

Participant

Dayna Schwab

Title

Manager, Operations

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

99.00

Number of Classified Staff

82.00

Number of CAST Staff

11.00

Number of Administrators

6.00

Number of Full-time Faculty

0.00

Part-Time Staff

Total Number of Permanent Part-time Staff

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

FTEF of Part-time Faculty

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

The Grounds department has 4 hourly staff members that assist with maintaining the arboretum and supporting events held at the athletic fields.

The Custodial department has 6 hourly staff members that covers for vacant positions and absent full time staff members.

Program/Unit Description

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

Yes: additional workload due to the new sustainability requirements from the Chancellor's Office: <https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Climate-Action-and-Sustainability/goals>

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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](#)

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?

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

Facilities Office

Assessment Status

Not assessed

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

SAO was assessed as part of last year's PRP.

Next planned assesment

TBD

SAO 2

SAO Title

Custodial Services

Assessment Status

Not assessed

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

SAO was assessed as part of last year's PRP.

Next planned assesment

TBD

SAO 3**SAO Title**

Grounds Services

Assessment Status

Not assessed

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

SAO was assessed as part of last year's PRP.

Next planned assesment

TBD

SAO 4**SAO Title**

Building Services

Assessment Status

Not assessed

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

SAO was assessed as part of last year's PRP.

Next planned assesment

TBD

SAO 5**SAO Title**

Environmental Health & Safety

Assessment Status

Not assessed

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

SAO was assessed as part of last year's PRP.

Next planned assesment

TBD

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".

N/A

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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!

The reorg of management structure for Facilities has been prepared and submitted to HRS for implementation following last year's PRP and has now been implemented.

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?

As mentioned in last year's PRP, The Chancellor's Office has launched a Climate Action and Sustainability plan. This mandated plan created changes for some Facilities staff members' job duties.

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

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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

Update preventative maintenance schedule.

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.

Progress was stalled due to staff vacancies.

Goal 2

Brief Description

Facilities Reorganization

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 newly-created Custodial Manager position is currently filled as an out-of-class assignment, not permanent yet.

Goal 3

Brief Description

Within the fiscal capability of the College, fill the remaining 15 vacant positions in the Facilities Department.

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.

Positions are being filled as they are prioritized by EXEC administration.

Goal 4

Brief Description

Establish a staffing plan for newly constructed facilities at the Fallbrook Education Center, the LL Building Renovation, and the Athletics/Kinesiology Complex. Additional positions will be required in the areas of: custodial, building maintenance, grounds and environmental/health & safety.

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.

Positions will be filled as they are prioritized by EXEC administration.

Goal 5

Brief Description

Establishment of a substitute Custodian pool of hourly staff members to cover for absences, etc.

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.

There are currently 6 hourly staff members who fill in for permanent staff members when they are absent and vacant 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.

Goal 1, Objective 3: Ensure student service spaces are warm, welcoming, and organized to facilitate student ease of access and use.

Goal 1, Objective 4: Ensure classrooms and learning spaces support active, inclusive, and engaging teaching and learning environments.

Goal 2, Objective 6: Ensure all physical and digital environments are accessible and usable for everyone.

Goal 2, Objective 7: Meet or exceed the sustainability goals and objectives set by the California Community Colleges Chancellor's Office (CCCCO).

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

The Facilities Department has become responsible for the implantation of, and the deadline requirements of the sustainability goals and objectives set by the California Community Colleges Chancellor's Office (CCCCO)

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

Senior Grounds Maintenance Technician

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

Classified

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

Full 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.)

Due the construction and opening of Phase I of the new Athletics stadiums project, the College will need:

2 - Senior Grounds Maintenance Technicians

1 - Custodian I

Note that Phase II of this project will complete next fiscal year and will require additional positions.

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

N/A

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

No

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

Establish a staffing plan for newly constructed facilities at the Fallbrook Education Center, the LL Building Renovation, and the Athletics/Kinesiology Complex. Additional positions will be required in the areas of: custodial, building maintenance, grounds and environmental/health & safety.

Vision Plan 2035 Goals and Objectives

1:3

1:4

2:6

If the position is not moved forward for prioritization, how will you address this need?**Staff, CAST, AA request 2****Title of position**

Senior Grounds Maintenance Technician

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

Classified

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

Full 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.)

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Note that Phase II of this project will complete next fiscal year and will require additional positions.

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

N/A

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

No

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

Establish a staffing plan for newly constructed facilities at the Fallbrook Education Center, the LL Building Renovation, and the Athletics/Kinesiology Complex. Additional positions will be required in the areas of: custodial, building maintenance, grounds and environmental/health & safety.

Vision Plan 2035 Goals and Objectives

1:3

1:4

2:6

If the position is not moved forward for prioritization, how will you address this need?**Staff, CAST, AA request 3**

Title of position

Custodian I

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

Classified

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

Full 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.)

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

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

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Vision Plan 2035 Goals and Objectives

1:3

1:4

2:6

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

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.

Sustainability Consulting Services using FPPS as recommended by the State Chancellor's Office to stay within compliance. The proposal totals \$84,624 for FY25.

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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?

Yes

Technology Request

Technology Request 1

What are you requesting?

Facilities Work Order Management 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?

Remedy is owned by Information Services and we both use the same system. They are looking to replace the system.

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

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

Replacement for the Remedy work order system.

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

Entire campus community.

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

Improved customer service.

d. Timeline of implementation

TBD depending on implantation by Information Services.

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

TBD. Information Services is currently analyzing alternatives.

Do you already have a budget for this request?

No

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

Goal 1 "Update preventative maintenance schedule."

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

1:4

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)?**

N/A

Will you accept partial funding?

No

PART 4: FACILITIES REQUESTS

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

No

PART 5: OTHER ONE-TIME NEEDS

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

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

No

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

Yes

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

cmiller@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:

Chris Miller

Sign Date

9/13/2024

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: