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2020-2021 ANNUAL 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 as well as strategies necessary to improve the operation of your area. With that in mind, please answer the following questions.

The Annual Update is designed to help you track progress on your three-year plan. It allows for updates to your plan based on:

- 1) Updates to Service Area Outcomes assessment cycle or unit data;
- 2) new events, legislation, or processes that affect your unit's ability to meet your mission; and
- 3) a review of progress on your three-year plan's goals.

BASIC UNIT INFORMATION

Program/Unit Name
Camp Pendleton

Department Name
Camp Pendleton

Division Name
Instructional Services

Name of Person responsible for the Program/Unit
Victoria Haynes

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

Webpage URL 1

Unit webpage
www.palomar.edu/camppendleton

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

Participant	Title
Tory Haynes	Enrollment Services Supervisor
Ryan Williams	Education Center Director

STAFFING AND SERVICE UPDATES

Staffing

Use the link provided to help answer the staffing questions below.

Link: [Permanent Employees Staff Count](#)

This form requires a login and password to access. Please use your Palomar email and password to log in.

Full-Time Staff

Total Number of Full-time Staff

3.00

Number of Classified Staff

1.00

Number of CAST Staff

1.00

Number of Administrators

1.00

Number of Full-time Faculty

0.00

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

0.00

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

VA Work Study student workers (3 workers until March 2020 and now 2 currently).

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

Yes; Adelma Phillips (Camp Pendleton Site Specialist) resigned from her position. We refilled her position through an internal transfer of Aaron Sifferman from Assessment and he began in July 2020.

Program/Unit Description

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

Due to COVID-19, the Camp Pendleton Site is closed until further notice. Select programs requiring in-person instruction have been diverted to the Escondido campus (i.e EME 106L). The majority of our support services offered at the Camp Pendleton Site have been moved to an online service provided by the specific departments at Palomar (i.e. Tutoring Services, Admissions and Financial Aid, etc..) and students have been utilizing those resources.

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PROGRAM/UNIT ASSESSMENT

If NO, describe why and identify a date by which they will be entered.

Staff has been stretched thin due to new responsibilities during remote work. SAO's will be entered by the end of Fall 2020.

SERVICE AREA OUTCOMES UPDATE

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 has adopted Nuventive Improve (previously named TracDat) 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:

- 1) Login to Nuventive Improve (previously TracDat) <https://www2.palomar.edu/pages/sloresources/2015/08/10/tracdat/>. Your Palomar username and password is your login.
- 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 and assessment results.

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/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?

No

SAOs Summaries / Reflection

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	Assessment Status
Student will have access to comprehensive student support services commensurate to the main campus.	Assessed

SAO Summary and Reflection

SAO not complete - This SAO is ongoing in order to remain current with changes to student support services or through new initiatives to increase student success and services.

A- Students will be able to receive a high level of student satisfaction with services provided by our Camp Pendleton staff in assisting students with Admissions, Financial Aid, Cashiering, Tutoring, military related education benefit guidance, and Bookstore Services.

B- Students will have access to Counseling Services to meet with academic counselors with the goal of increasing knowledge in selecting courses, degree/certificate completion, and transfer readiness.

C- Veteran students will receive guidance and assistance from Camp Pendleton staff in completing steps to utilize VA Benefits at Palomar College.

D- Students will be able to access reserve textbooks and other materials such as the Palomar Database through Library Services partnership with Camp Pendleton Base Library.

E- Tutoring Services will be accessible for students in subject areas of Math and English to help support course completion within the first year of attendance.

Completed since previous PRP:

- With the impact of COVID-19 we have seen little changes at our center for student services. In fact, a lot of our services require face-to-face interaction. Moving our services online has been somewhat of a challenge as many of our students now go directly to the departments they need assistance from (i.e. If they need help with Admissions, they email or call Admissions as opposed to visiting our site on Camp Pendleton).
- Aaron Sifferman replaced Adelma Phillips as the Camp Pendleton Site Specialist in July 2020. We have been doing some cross training with Admissions to aid in his growth/experience as a Site Specialist.
- We developed and incorporated a "Contact Us" box on our website. This has proven to be popular as it is easily accessible for students to ask questions while searching our site. Since its development in the Summer semester, we have had roughly 130 website inquiries.
- Last year, we established a new check-in system for our in-person visits. From November 2019 to March 2020, the reasons for visiting our office is listed below:
 - o Applying for Admissions/New Student: ~280
 - o Enrollment Assistance: ~250
 - o General Information: ~190
 - o Counseling Services: ~145
 - o Financial Aid Assistance: ~130
 - o Tutoring Services: ~30
 - o Bookstore Services: ~20

Plan:

- Work with main campus to bring a part or full-time Admissions/Financial Aid Representative to Camp Pendleton. This could be done with the reorganization of the college since Camp Pendleton does not have that specific position. The metrics above would help support this initiative as it shows the traffic of students utilizing specific services at Camp Pendleton with the majority being Admissions and Financial Aid assistance.
- Develop a cross-departmental training plan for Camp Pendleton staff to better assist and to make services more efficient and accessible to our students.
- Implementation of OnBase at the Site to improve efficiency in submitting documents to the main campus. We have received the OnBase scanners however, installation and training is required to utilize this service.
- Advocate to Counseling Department on establishing CPPEN full-time active duty military specific counselor. This would be an important initiative to address low performance to a highly impacted student population.
- Continue to hire and train VA Workstudy students to assist our Veteran population.
- Continue to update and work with base Library on reserve textbook program. Create a reporting method to measure how many students utilize our textbook program on base.
- Implement a tracking system for Tutoring Services offered at Camp Pendleton. This could be done in partnership with TLC and the Camp Pendleton Site Coordinator.

SAO 2

SAO Title

Students will experience a center that is complimentary to the main campus through facilities and technology.

Assessment Status

Not assessed

Next planned assessment

SAO not complete- we will be deactivating this SAO for the upcoming year as there is no necessary need while teaching and working remotely as well as limitations of budget prevents us from purchasing new laptops and hotspot services.

SAO 3**SAO Title**

Students will experience greater academic success through the evaluation and development of strategies to address low performance.

Assessment Status

Not assessed

Next planned assessment

SAO not complete - The Camp Pendleton Center needs to use quantitative analysis of success metrics in order to determine students' academic deficiencies and implement methods to address overarching under performance. We plan to assess this in the upcoming year with the development of new academic success metrics. This also depends on our return to face-to-face instruction and services affected by COVID-19.

Plan:

- Work with Institutional Research to determine highly impacted student populations at Camp Pendleton. Develop specific metrics for Active Duty students to provide individualized consideration to address low performance barriers.
- Develop and utilize queries and surveys to gain a better understanding of areas needing improvement for student success (i.e. Math/English completion, financial assistance, access to technology, etc.). This can be done through our Business Systems Analysts and internally through our department.
- Work with Student Equity to develop a plan to support impacted students at Camp Pendleton Site and increase improvement through strategic support initiatives.

Advocate to Counseling Department on establishing CPPEN full-time active duty military specific counselor. This would be an important initiative to address low performance to a highly impacted and complex student population.

SAO 4**SAO Title**

Students will have access to degree and certificate programs at the Camp Pendleton site that are highly demanded by the base population and in-line with their academic and career objectives.

Assessment Status

Assessed

SAO Summary and Reflection

SAO not complete – We will continue to track data on degree/certificate completion through the center using queries and evaluate course offerings on base. We have developed queries which will pair with our student surveys to aid in determining program/course offerings. As we move to focus on Credit for Prior Learning (CPL) of specific programs, we should also focus on how we can support those course offerings for degree completion on Camp Pendleton.

Completed since previous PRP:

- Updated the Business degree rotation to better suit our student population on base. We found that the rotation prior was not helpful for our students as many of them transfer to an out of state school after attending Palomar College. Creating a more generalized BUS course offering will hopefully aid these students in completing pre-requisites for a 4-year institution. This rotation also focuses on the highly demanded face-to-face BUS courses at Palomar and other institutions.
- Launched Military Leadership Apprenticeship Program October 2020 with our first cohort of 24 students between Camp Pendleton and 29 Palms Military Bases. This partnership with Marine Corps University's Sergeant School training will give students the opportunity to receive college credits through Palomar College as well as an Apprenticeship Certification through the state of California. After program completion, students will have the opportunity to continue their education with Palomar College to complete their Associate's Degree. This is one of two current initiatives we are working with Marine Corps University to help our military student population gain college credits before transitioning out of active duty status.
 - o Continuing to work with Marine Corps University on Computer Science curriculum for military training through Palomar College.
- Continued to work with different CTE programs to see if specific departments would be interested in working on CPL for different military MOS's (i.e. Diesel Mechanics, EME, etc..).

Plan:

- Metrics will be assessed through Academic Planning and Student Count, utilizing the query of PAL_SR_ENRL_TERM_CENTER_PLAN to evaluate degree/certificate program offerings on Camp Pendleton. The Camp Pendleton site will use this data to address strategic course scheduling and programs offered on base.
- Continue our efforts in working with Credit for Prior Learning and CTE to grant credits towards degree programs related to specific military jobs (MOS).
- Continue to work with Marine Corps University to develop/streamline programs in Computer Science related fields for military training purposes.
- Implement the use of Guided Pathways and Mapper tools to assist students with program completion.

OTHER ASSESSMENT DATA

Review the Quantitative and Qualitative Data from your comprehensive review. If there are updates please describe them below.

N/A- The data used from last year's comprehensive review is skewed due to the impact of COVID-19. We evaluate metrics such as Enrollment, Counseling, Foot Traffic, etc.. that has been difficult to evaluate since moving to a remote working environment. While classes have location designations, the classes are being taught online therefore, any student has access to enroll into campus specific course and have skewed our CPPEN data.

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!

Military Leadership Apprenticeship Program launched October 2020. This program will benefit active duty service members in gaining college credits while completing Sergeant School training for military promotions. After the completion of Sergeant School, active duty marines will receive up to 15 college units towards an Apprenticeship Certificate and have the opportunity to continue their education to complete general education to receive their full Associates degree. This opportunity is available to our Camp Pendleton population but also reaching out to 29 Palms military installation giving marines the chance to complete college credits and/or a degree while serving on active duty status. Additionally, Palomar has created partnerships with 4-year institutions where students who have received these credits can go straight into a Bachelor's degree program that is related to this field of study. This program has the potential to bring in an additional 1,000 students per year from both Camp Pendleton and 29 Palms. Military students who have completed Sergeant School in the past could apply for the degree through Credit for Prior Learning and completing MIL 199- on the job training hours. We hope this sets the stage for more degree programs and partnerships with Marine Corps University and other military installations across the state.

Provide an update on 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?

In order to comply with new CAL-Card guidelines, policies were implemented to enforce preauthorization for purchases and assign one cardholder custodian to reconcile all Center transactions. This process has been positive overall to strategically identify Center spending habits and identify budget assumptions however, it did have a small effect on Camp Pendleton access to purchases at an at needed basis. We function through the Fallbrook Center's custodian and with the locations of the two sites not being in close vicinity, we have had some minor issues with purchases causing some reimbursements to staff members.

The more obvious change was the work-from-home order established in March 2020 requiring all of our employees to move to a teleworking environment and to switch all in-person services and classes to be accessed online. We have seen a decline in student interaction since working remotely, mostly because students now have direct access to communication with Student Service areas like Admissions and Financial Aid. Moving our classes to an online format has removed our footprint on base where we utilize classroom space and build connections with individual units to provide educational opportunities to their marines. As many schools and their individual departments have most likely forecast, we predict that the change from in-person to remote/online work will show its effect when we are able to return to base and rebuild our services and relationships with base units.

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

CalCard- we had to change over custodial/credit card information for all previous accounts Camp Pendleton had established and create a system for payment of specific services.

When we start to plan for what it might look like for our Site to reopen, we will need to come up with a strategy that will be effective in rebuilding our relationship with base units and to promote our services offered on Camp Pendleton. We might need to look at a strategy on offering classes in-person right away as some units may not allow for us to utilize classroom space due to safety precautions.

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PROGRESS ON 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.

Goals

Goal 1

Goal

Implement faculty support program

Choice

Not Started

Describe Progress

- Working on developing a faculty handbook due to the complexities of teaching on Camp Pendleton.
- We are looking to offer a Plenary session for Military Affiliated Students within this next year.
- Offer faculty orientations to aid in knowledge of the base and the population of students they serve. We offered an orientation before the start of Spring 2020 semester and only had one returning faculty member attend.
- Increasing information and details for instructional faculty prior to the start of each semester to include information on base access, classroom assignments, student information, etc.

Describe Challenges

- Time constraints due to limited center staffing has inhibited the progress of these initiatives.
- COVID-19 teleworking environment has limited efforts in providing support services to faculty members as they are not meeting student's face-to-face on base.
- Faculty are unable to attend orientations prior to the beginning of the semester because they are not already teaching on-base and they may not have base access at the time of orientation and/or they do not want to make a special drive to the base. We could offer orientation virtually in the future.

Describe Outcomes (if any)

Teaching on base is very different than a traditional education environment. The faculty support program will assist faculty in gaining knowledge and training prior to teaching on Camp Pendleton and the students that they will serve.

Goal 2

Goal

Increase enrollment at site through marketing and outreach campaigns

Choice

Completed

Describe Progress

In 2019/2020, we focused on outreach more than marketing on base due to limited funding. We established a presence in the North Base Education Center with our new Military Leadership Apprenticeship Program and are now able to reach more students who reside further away from our current office. We also continued our outreach efforts by visiting various units to give presentation on Palomar College to include what we offer, financial assistance, and how to get started.

Describe Challenges

All efforts for promoting enrollment through outreach have been put on pause since March 2020 due to COVID-19 and work from home order. We also lack funding for outreach materials and marketing.

Describe Outcomes (if any)

N/A

Goal 3

Goal

Increase number of classrooms on base.

Choice

Completed

Describe Progress

N/A- When we are able to return to face-to-face instruction, we will evaluate what classrooms we still have access to and if we need to increase our numbers based on course offerings.

Describe Challenges

With all classes moving to online instruction due to COVID-19, we have not needed to utilize base classrooms for our class offerings.

Additionally, there is not a centralized point of contact for classroom facilities on base. This makes it very difficult and time consuming to search for new classrooms. New contacts and relationships must be developed in order to be successful.

Describe Outcomes (if any)

N/A

Goal 4**Goal**

Increase awareness of Palomar College and our services offered throughout Camp Pendleton base.

Choice

Completed

Describe Progress

With the changes of remote work and providing student services online, we have had to use our website, Facebook and Instagram to advertise to our target market to increase awareness of our services offered remotely.

Describe Challenges

COVID-19 has limited the services our staffing could provide to our students however, since we serve as a one-stop-shop we are able to direct students to department that have their services accessible online.

In a non-COVID environment, minimal staffing has limited the staff bandwidth which has prevented the ability to conduct more outreach on base. It is time consuming but should be made a priority to continue building our student population, especially with limited advertising funds available.

Describe Outcomes (if any)

N/A

Goal 5**Goal**

Implement a staff support program

Choice

Not Started

Describe Progress

This will be a new initiative this year to help support the growth of Camp Pendleton Staff. We will look at providing cross-departmental training with student services areas we provide at Camp Pendleton. Additionally, we will look to encourage staff members to complete at least one PD training per semester for professional growth and knowledge in different areas of interest. Additionally, while we follow the required annual staff evaluations, we will also provide employees a quarterly evaluation check-in to keep up with individual goals and professional development as well as address any deficiencies.

Describe Challenges

1. Time constraints in scheduling convenient training due to limited staffing
2. Coordinating with other departments to facilitate training.

Describe Outcomes (if any)

Anticipated outcome is to increase professional growth and knowledge in different services areas we offer at Camp Pendleton. This will aid in our support for SAO #1.

The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the college meet these outcomes.

The mission of Palomar College's Camp Pendleton Site is to serve the Camp Pendleton Marine Corps Base by delivering quality instruction and student support services. We are committed to supporting our students so they are effective and empowered learners prepared for the workforce by enabling them to succeed in basic skills, general education, transfer-readiness, and career and technical training. We strive to provide equitable educational opportunities to our diverse student population comprised of active duty military personnel, veterans, their families, and other members of the base community.

VfS Goal 1- Completion: The Camp Pendleton Site offers full CSU GE, IGETC GE, and AA/AS GE breadths of classes as well as the program requirements for the Center Academic Programs: Administration of Justice- Homeland Security and Law Enforcement, Business Administration, and EMT-Basic. We carefully evaluate course offerings to ensure that all areas are met for student access and persistence in completion.

VfS Goal 2- Transfer: The Camp Pendleton Site offers a variety of general education courses that can be used for transferability, which is a common trend for our active duty and dependent students.

VfS Goal 4- Workforce: The Camp Pendleton Site offers a Certificate of Proficiency in EMT-Basic and Associates Degrees in Business for Transfer, Administration of Justice – Law Enforcement and Administration of Justice – Homeland Security which helps our transitioning service members seek job opportunities in the Public Service field after their end of service in the military.

Additionally, students are able to complete their courses after working hours on Monday/Wednesday or Tuesday/Thursday nights in an 8-week format. This schedule provides flexibility for course completion and/or transferability while serving in an active duty status.

VfS Goal 5- Equity: The Camp Pendleton Site has a commitment to serve disproportionately impacted students by creating experiences that will increase academic success through the evaluation and development strategies that address access and low performance. Veterans (and Active Duty) are identified in the District's Student Equity Plan as a Disproportionately Impacted Population with regards to Access. Our site works with Student Success and Equity to deploy methods to achieve our equity goals.

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

We reevaluated our SAO's and as a result we were able to complete and add new goals to the upcoming year and 3-year plan of our site.

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RESOURCES

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

The section is organized into the following four parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology and Facilities Needs

PART 4: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures) that will impact your unit. How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program. All resource requests must be aligned with the College's **Strategic Plan 2022.**

Summarize any reallocation/re-organization of resources you are making based upon your three-year plan, your current operations, and any other factors (e.g., legislation). Describe the impact of the reallocation of resources to your unit.

PART 1: STAFFING NEEDS

Are you requesting new Classified, CAST, or AA positions?

Yes

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.

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position

Camp Pendleton Site Coordinator

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.

The Camp Pendleton Site Coordinator position is a vital role in the functionality of the site. The Coordinator is responsible for many assignments to include, but not limited to, budgets, base relations/contacts and MOU agreements, outreach and marketing coordination, class scheduling and program/degree review, student services evaluation and coordination, office operations, processing of Tuition Assistance and MyCAA educational benefits, faculty correspondence and training, and VA Workstudy staff support and training. We believe the vacancy of this position has shown a decrease in the efforts we would like to make in achieving our SAO's and goals outlined in our PRP. Since the site's staffing is already limited, the Camp Pendleton Site is currently operating with only 2 employees (a classified specialist and a CAST supervisor). Filling this position will help stabilize the office needs and give the staff the bandwidth to pursue and make progress on existing priorities and initiatives. This includes the new Military Leadership Apprenticeship program which will increase the volume of work for the site. A site coordinator would be able to manage the logistics of the program allowing the supervisor to focus on their responsibilities.

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

No.

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.

The Camp Pendleton Site Coordinator will be heading many of our new initiatives within our SAO's to include development and implementation of qualitative and quantitative data points, coordination campus-wide support initiatives for our student population, restructuring of base relations and classroom assignments when we return to face-to-face operations, continued monitoring of budget adjustments to aid in college-wide budget crisis, and the development of faculty and staff support, development and cross-training opportunities.

Strategic Plan 2022 Objective

1:1

1:2

1:3

1:5

3:4

3:5

If the position is not approved, what is your plan?

We will continue to work at a limited capacity and some goals and/or SAO's for this next year may not achieve as much progress as we do not have enough staff to accomplish these initiatives. For over a year, the Enrollment Services Supervisor has continued to complete duties of the Site Coordinator however, balancing both job responsibilities have taken away from the importance of the individual position's responsibilities to support the site sufficiently.

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2018, 2019, 2020. 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.

The Camp Pendleton Site consistently monitors, evaluates, and carefully forecasts budget assumptions. To support the District's fiscal goals, the Center has reduced its budget ~\$9K for 19-20 FY. No increases in funds are needed at this time.

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NOTE: PARTS 3 and 4 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

This year the College is implementing two new processes related to resource needs coming from the PRP process.

1. One-Time Fund Requests. The college is implementing a process for prioritizing and allocating funds for one-time needs/requests tied to Program Review and Planning. Prioritization will take place through participatory governance in planning councils and the Budget Committee. Then, a recommendation will be made to Exec for funding of request utilizing various funding sources.

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).

Consider submitting one-time requests only if you have verified that you cannot fund the request using your general discretionary funds or other funds.

2. Technology and Facilities Review. From now on, ALL requests for technology will go through an institutional process. If you request technology here, you will see a description of the process below.

PART 3: TECHNOLOGY

Will you be requesting any technology (hardware/software) this upcoming year?

No

Note about technology requests:

All technology requests will now go through a review process before prioritization.

- *Your director will send you a Technology Request Checklist (aka Technology Proposal Analysis Checklist).*
 - *You must complete this checklist and return it to your director no later than 10/30/2020.*
 - *Once the director approves the form and the request, the director will send the document to the Technology Review Committee to determine IS resources needed, any integration issues, and/or potential overlap with existing technology.*
 - *The results of the review will be sent to the director with feedback.*
 - *The director will determine whether or not the request moves forward for prioritization and/or implementation.*
 - *Requests for one-time funding will move forward for prioritization.*
 - *Requests that use funding from your department budget may move forward for purchase.*

PART 3: FACILITIES NEEDS

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

No

PART 4: 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

Reminder: Data does not autosave. Save this content before moving to the next section or closing 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 Division / Planning Council

Person/Group/Council who reviewed PRP:

Shayla Sivert, Acting VPI

Date Reviewed

FEEDBACK

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

1. the breakdown of SAO outcomes is helpful in assessing and noting progress
2. significant progress on evaluation SAOs has allowed for creation of more goals
3. strong desire to support students and faculty as evidenced by goals

Areas of Concern, if any:

1. impact of COVID on operations

Recommendations for improvement:

Overall nice work. Thank you.

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

rwilliams@palomar.edu

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

Yes

Vice President Review

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

Areas of concern, if any:

Recommendations for improvement:

VP Name:

Shayla Sivert

Signature Date:

12/29/2020