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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**  
Facilities

**Department Name**  
Facilities

**Division Name**  
Finance & Administrative Services

**Name of Person responsible for the Program/Unit**  
Chris Miller

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

**Webpage URL 1**

**Unit webpage**

<https://www2.palomar.edu/pages/facilities/>

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

Participant	Title
Chris Miller	Director of Facilities
Dayna Schwab	Administrative Coordinator

## 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**

79.00

**Number of Classified Staff**

66.00

**Number of CAST Staff**

10.00

**Number of Administrators**

3.00

**Number of Full-time Faculty**

0.00

#### Part-Time Staff

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

1.00

**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)**

We have 1 part time staff member who works in Environmental Health & Safety and 1 part time staff member who is funded through The Friends of the Arboretum and works for Grounds in the Arboretum.

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

Yes; the Facilities Department now has a total of 21 vacancies, with 14 of these new since the last annual PRP update. The Facilities Department is greatly impacted in the HVAC, Electrical, vehicle maintenance, and Custodial trades. The Construction / Facilities Planning Department has lost 4 staff members, leaving only 2 remaining.

## Program/Unit Description

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

The COVID-19 pandemic has greatly changed the services that the unit performs. Examples are enhanced cleaning/sanitizing, construction of workplace modifications, shift changes, and work location assignment changes.

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## PROGRAM/UNIT ASSESSMENT

# 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](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 / 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**

Facilities Office\*

**Assessment Status**

Assessed

\* The Facilities Office provides services regarding questions or issues.

**SAO Summary and Reflection**

The Facilities Office staff is responsive.

The Facilities Office staff provides answers and solutions to campus questions or issues.

Information on the Facilities website is easy to find.

#### SAO 2

**SAO Title**

Custodial Services\*

**Assessment Status**

Assessed

\* Custodial Services include custodial service calls, cleaning of campus building facilities, in-depth preventative maintenance cleaning, furniture moves, and special event set-up and clean-up.

**SAO Summary and Reflection**

The Custodial staff is responsive to campus needs.

The Custodial staff acts quickly within reason.

The Custodial staff responds in a timely manner to requests for event set-ups.

The restrooms are generally clean.

The restrooms are consistently stocked with paper and soap products.

The classrooms are generally clean.

The public spaces, including sidewalks, are generally clean.

#### SAO 3

**SAO Title**

Grounds Services\*

**Assessment Status**

Assessed

\* Grounds Services includes turf care, irrigation, litter, pruning, and floral plantings.

**SAO Summary and Reflection**

The Athletics fields are properly maintained.

Campus turf areas are well maintained.

The landscaped areas are well maintained.

The Arboretum is well maintained.

## SAO 4

### SAO Title

Building Services\*

### Assessment Status

Assessed

\* Building Services includes service calls for buildings and utility systems, preventive maintenance, small construction and renovation projects, general maintenance, locksmith, plumbing, electrical, HVAC, welding, carpentry, painting, vehicle repairs, parking lots and miscellaneous building systems.

### SAO Summary and Reflection

The Building Services staff respond to campus needs in a timely manner.  
The Building Services staff act professionally and have a professional appearance.  
The regularly scheduled tasks completed by Building Services are done well.  
The regularly scheduled tasks completed by Building Services are done on time.

## SAO 5

### SAO Title

Environmental Health & Safety\*

### Assessment Status

Assessed

\* Environmental Health & Safety services include emergency response, safety inspections, work site evaluations, hazardous materials disposal, safety training, and safety-related programs.

### SAO Summary and Reflection

Environmental Health & Safety provides timely responses to campus requests for emergency services.

## OTHER ASSESSMENT DATA

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

N/A

## 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!**

Construction projects completed under the Prop M program have received multiple regional design awards. Additionally, the College has achieved LEED certification (2 Gold, 1 Silver and one certified) demonstrating the District's dedication to building a sustainable environment. To further support that, the San Marcos campus is the only entire higher education campus in the State of California to be a certified Level 2 Arboretum. The most recently constructed project, a Net Zero electricity use building, was recognized nationally and globally as ENR's National Best Green Project 2019, Design – Build Institute of America (DBIA) - National Award of Merit, Educational Facilities (2019), 2020 GREEN GOOD DESIGN Awards Top 100 (one of the top 100 good Green designs in the world) and San Diego Architecture Foundation 2019 Malone Grand Orchid Award. This will also be the first community college building in the world to achieve Living Building Challenge petal certification for sustainability. Newly constructed solar photovoltaic systems have been constructed and commissioned on the San Marcos, Escondido, Rancho Bernardo and Fallbrook campuses to reduce the District's utility costs and to provide sustainable clean energy for years to come.

**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?**

N/A

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

N/A

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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	Choice
Improve the Use of Facilities processes.	Completed

##### Describe Progress

Review of existing processes, including legal review.  
Compare rental prices with other college facilities statewide.  
Revise and route revisions through Shared Governance process.

##### Describe Challenges

Overcoming challenges with implementing new Facilitron software.

##### Describe Outcomes (if any)

An updated Use of Facilities was approved by the Governing Board.  
Facilitron software is now implemented, greatly improving the process.  
AP6700 was updated to reflect these changes and improvements.

#### Goal 2

Goal	Choice
Revise Custodial assignment Area Schedule.	Completed

##### Describe Progress

Compare existing Area Schedule to updated space inventory.  
Compare findings with APPA standards.  
Revise the Area Schedule to meet appropriate APPA standard.  
Use data to provide support to HR for staffing requirements for the new LRC / Library schedule.

##### Describe Challenges

The fiscal condition of the College cannot currently support Custodial staffing to meet the desired APPA cleaning standard levels.

##### Describe Outcomes (if any)

An updated Area Schedule was collaboratively developed with Custodial Supervisors.  
Successful hiring process to provide staffing for the LRC Building with Custodial staff.

#### Goal 3

Goal	Choice
Update preventative maintenance schedule.	In progress

##### Describe Progress

Gather maintenance documentation for newly constructed facilities which include LRC/Library, Rancho Bernardo Center, Fallbrook Center, and M&O Building.  
Update written procedures and update website.

**Describe Challenges**

With Facilities staff vacancies, the number of ongoing other projects, and the COVID-19 pandemic, it has been difficult to make more progress on this goal.

**Describe Outcomes (if any)****Goal 4****Goal**

Fill vacant positions (new goal)

**Choice**

In progress

**Describe Progress**

Facilities positions are prioritized within the Finance and Administrative Services Division. Facilities is, in effect, competing with other departments within this division to fill the vacant positions. Facilities is following the hiring prioritization process and will continue working collaboratively to ensure that only the highest priority "critical" positions are being considered by Executive Administration to be prioritized and filled, which is why only 5 of these vacant positions is included in this PRP annual update. This strategy is also mentioned in the 2020 ISER Standard IIIB, Section 4.

**Describe Challenges**

The Facilities Department current has the following staff vacancies, many due to recent retirements:

- Senior HVAC/BAS Controls Technician
- Lead Electrician
- Vehicle & Equipment Mechanic
- Environmental Health & Safety Specialist
- Risk Management Specialist
- Custodian I (five positions)
- Facilities Supervisor
- Custodial Services Supervisor I
- Facilities Maintenance Technician (two positions)
- Building Services Supervisor I
- Senior Grounds Maintenance Technician
- Grounds Maintenance Technician
- Facilities Planning Specialist
- Prop M Construction Manager (two positions)
- Prop M Furniture, Fixtures & Equipment Supervisor
- Prop M Accountant

**Describe Outcomes (if any)**

**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.**

Facilities is implementing the following strategies to support the outcome of "SP Goal 5: INSTITUTIONAL EFFECTIVENESS: Improve the institutional effectiveness of the college; Objective 2: Develop and implement a fiscal stewardship plan in response to recommendations arising from FCMAT's Financial Health Risk Analysis.

- Aligning revenue and expenditure by efficiently maintaining the District's physical resources, and by reducing energy consumption.

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

To establish long-term facilities use agreements in order to increase alternative revenue streams, a fee discount rate for long-term rates needs to be approved by Executive Administration.

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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**

Senior HVAC/BAS Controls Technician (to replace vacated Classified staff member)

**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.**

Facilities has only one of this particular position in our unit, which is currently vacant due to staff retirements. The majority of the Facilities positions would ideally be immediately replaced whenever there is a resignation or retirement. The specific duties cannot easily be performed by other staff when many positions are technical in nature. This position is critical in keeping the District HVAC systems up and operational. There is currently only 1 other remaining HVAC Technician for the entire District. Proper indoor air quality is imperative for a healthy workplace for staff and learning environment for students.

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

N/A to this type of position.

**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.**

This position is directly related to SAO 4. This includes HVAC service calls for buildings and utility systems, preventive maintenance, small construction and renovation projects, general maintenance, and miscellaneous building systems. This position will allow Building Services to respond to campus needs in a timely manner.

**Strategic Plan 2022 Objective**

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

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

Perform repair work rather than preventative maintenance work.

Utilize any other available staff with similar but not equal training and qualifications to assist with repair work.

Hire contractors to perform repair work when staff are unable to keep up or when equipment breaks down and must be repaired quickly.

#### Staff, CAST, AA request 2

**Title of position**

Lead Electrician (to replace retired Classified staff member)

**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.**

Facilities has only one of this particular position in our unit, which is currently vacant due to staff retirements. The majority of the Facilities positions would ideally be immediately replaced whenever there is a resignation or retirement. The specific duties cannot easily be performed by other staff when many positions are technical in nature. This position is critical in keeping the District electrical systems safe and operational. Palomar College has a large and complex electrical infrastructure including 12KV switchgear and transformers. Proper maintenance is imperative for a safe workplace for staff and learning environment for students.

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

N/A to this type of position.

**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.**

This position is directly related to SAO 4. This includes electrical service calls for buildings and utility systems, preventive maintenance, small construction and renovation projects, general maintenance, and miscellaneous building systems. This position will allow Building Services to respond to campus needs in a timely manner.

**Strategic Plan 2022 Objective**

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

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

Perform repair work rather than preventative maintenance work.

Utilize any other available staff with similar but not equal training and qualifications to assist with repair work.

Hire contractors to perform repair work when staff are unable to keep up or when equipment breaks down and must be repaired quickly.

**Staff, CAST, AA request 3****Title of position**

Vehicle &amp; Equipment Mechanic (to replace retired Classified staff member)

**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.**

Facilities has only one of this particular position in our unit, which is currently vacant due to staff retirements. The majority of the Facilities positions would ideally be immediately replaced whenever there is a resignation or retirement. The specific duties cannot easily be performed by other staff when many positions are technical in nature. This position is critical in keeping the District vehicle fleet and swimming pool equipment safe and operational. Palomar College has a fleet of passenger vans and other vehicles which must be properly maintained in order to be safely operated. Likely more important is the record keeping that this staff position provides to document that District vehicles have received necessary maintenance. Proper maintenance is imperative for a safe vehicle fleet for staff and student safety.

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

N/A to this type of position.

**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.**

This position is directly related to SAO 4. This includes documented preventive maintenance and repairs on the District vehicle fleet, other District mechanized equipment, swimming pool equipment and swimming pool water chemistry.

**Strategic Plan 2022 Objective**

1:5

2:1

2:2

2:3

2:4

5:2

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

One of the Plumbers will check on the swimming pool equipment when time allows. A staff member with Athletics will also check on the swimming pool as time allows.

All District vehicle repairs and maintenance will need to be contracted outside the District.

Most other mechanized District equipment repairs and maintenance will need to be contracted outside the District.

District vehicle fleet should not be checked out and used by staff until such time as the record keeping aspect of this position can be addressed so that the District has a process for maintaining this documentation for safety purposes.

**Staff, CAST, AA request 4**

**Title of position**

Environmental Health & Safety Specialist (to fill new position where the recruitment process failed)

**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.**

Facilities has only one of this particular position in our unit, which is currently vacant due to a failed recruitment.

Currently the Environmental Health & Safety (EH&S) Department Specialist position is occupied with an hourly employee who is only fulfilling a partial portion of the work that is required for this position. Our nation is currently in a pandemic and the specialist position is critical to the Districts emergency operations. This position is a must for the District as it relates to the District being prepared during emergencies, and being in compliance with federal, state, and local regulations. The Specialist has significant responsibility for formulating policies for an assigned program or functional area for campus environmental health and safety functions. This includes general administration, occupational health and safety, hazardous materials management, hazardous waste management, radiation safety, emergency response management and industrial hygiene. Not filling this position will result in serious program delays and expenditures of resources. This is not only a serious safety concern, but could possible lead to the District being out of regulatory compliance.

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

N/A to this type of position.

**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.**

This position is directly related to SAO5: "Environmental Health & Safety". Environmental Health & Safety services include emergency response, safety inspections, work site evaluations, hazardous materials disposal, safety training, and safety-related programs. District Policies, (Emergency Preparedness - BP 3505 Emergency Response Plan and AP 3505 Emergency Response Plan) requires the District to establish and maintain a certain criteria as it relates to emergency response. Currently the District is not in complete compliance with revising and reviewing of emergency plans/procedures and employee training(s). Other policies relating to OSHA Compliance Programs – (BP 6800 Environmental Health and Safety) currently lacks a comprehensive Injury and Illness Prevention Program that complies with OSHA regulations and state laws. This position plays a vital role to the success of the District being compliant with Board and Administrative policies. Not hiring an Environmental Health and Safety Specialist could result in regulatory violations and fines

**Strategic Plan 2022 Objective**

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

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

EH&S will continue to utilize hourly employees and or will need to hire a consultant to help assist with on-going revisions, development and implementation of the District's emergency response policies, plans, procedures and guidelines; conduct, coordinate and track all Districts' emergency response drills and training; making sure that District's emergency response policies, plans procedures and guidelines are current with changing federal, state, and local agency programs; conduct, coordinate and track various OSHA Safety training for District employees.

**Staff, CAST, AA request 5****Title of position**

Risk Management Specialist (to replace retired Classified staff member)

**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.**

Facilities has only one of this particular position in our unit, which is currently vacant due to staff retirements. Currently the District is in a reactive state as it relates to managing District risks. One of the advantages of having this position is that it ensures that preventive strategies are established by analyzing and mitigating District risks. The position has significant responsibility for the day-to-day administration/coordination of the District's various property, liability and student insurance programs.

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

N/A to this type of position.

**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.**

This position is directly related to SAO5: "Environmental Health & Safety". Environmental Health & Safety services include emergency response, safety inspections, work site evaluations, hazardous materials disposal, safety training, and safety-related programs. This position assists with facilitating the resolution of claims and lawsuits by analyzing insurance policies or self-insurance for coverage. The position recommends possible resolutions and administers claims submissions and collaborates with outside counsel on litigation and potential litigation/claims. This position works with insurance adjusters on property damage or loss claims and seeks restitution from culpable third-parties that have caused damage or loss to District assets.

**Strategic Plan 2022 Objective**

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

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

EH&S will continue to utilize hourly employees and/or will need to hire a consultant to help assist with ensuring that the campus employees receive required training on understanding the processes of filing student insurance claims. An hourly employee or a consultant will need to work with departments to help minimize risks within the respective areas and maintaining a data base that will track and record all employee injuries, illness and accident investigation reports.

## 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.**

Facilities has relied on State Scheduled Maintenance funds for years to offset our unrestricted general fund shortfalls. Those State funds will likely be eliminated. This will impact the Building Services and Grounds maintenance areas.

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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

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**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:

Date Reviewed

**FEEDBACK**

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

**Areas of Concern, if any:**

**Recommendations for improvement:**

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

cmiller@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:**

Great job done maintaining facilities despite diminishing resources. Also excellent outcomes with the Measure M funds.

**Areas of concern, if any:**

None noted.

**Recommendations for improvement:**

**VP Name:**

Yulian Ligioso

**Signature Date:**

1/5/2021