Status: **Reviewed**

Entry #: 14

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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
Rancho Bernardo Center

Department Name
Rancho Bernardo Center

Division Name
Instruction

Name of Person responsible for the Program/Unit
Tom Medel

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

Webpage URL 1

Unit webpage
https://www2.palomar.edu/pages/ranchobernardo/

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

Participant	Title
Tom Medel	Director, Education Centers
Miguel Dumbrique	Education Center 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	Part-Time Staff
Total Number of Full-time Staff 2.00	**Total Number of Permanent Part-time Staff** 0.00
Number of Classified Staff 1.00	**FTE of Part-time Staff (2x19 hr/wk=.95)**
Number of CAST Staff	**FTEF of Part-time Faculty**
Number of Administrators 1.00	
Number of Full-time Faculty	

Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Worker/Veteran Student Worker)
One hourly employee at Rancho Bernardo. The employee supports center operations during morning hours. This is necessary since the center director works at Escondido two days a week and sometimes has morning meetings at the San Marcos Campus. The Center Coordinator also does not work until later in the day.

Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.
No Changes

Program/Unit Description

Have the services your unit performs change in any way over the past year?
COVID has forced our staff to work remotely. A majority of our work is operational in nature, which means we no longer are working with faculty, staff, and the community on issues that may affect the Rancho Bernardo Center. As a new center, community engagement has been paramount for our advancement. That includes outreach within our K12 and business community. Our Community Room serves as a hub and meeting arena for our external business community. The room affords the opportunity to advance our networks within the community and to further advance the mission of the college and center. Our customer service has also been affected. We temporarily are not able to serve students, faculty, and the community. Our fear is that momentum we have built will be lost and the center will have to start from the beginning.

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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.

2) Check out this video on how to enter SAOs in Nuventive Improve: https://youtu.be/b1sRa68wm4c

Defining and Assessing SAOs:

Not sure if your SAOs make the grade? Need some help writing an SAO? Not sure about how to assess your SAOs?

1) Hartnell's SAO Guide is a nice resource! Thank you Hartnell!

2) Contact Michelle Barton at mbarton@palomar.edu.   We have a resource support team to help.

A template for entering SAOs can be found on the IR&Ps Non-instructional Program Review and Planning website

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

SAOs Summaries / 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
Providing Quality Customer Service

Assessment Status
Assessed

SAO Summary and Reflection
Summary: To provide outstanding customer service to faculty and students. We accomplish this by providing faculty with comparable services to the San Marcos Campus and Escondido Center. Students should benefit from all support services and instructional services as they would at the San Marcos and Escondido Campus. The center prides itself in providing excellent customer service to the students and faculty. The welcoming environment is not just a brand new building with new furniture, it is the services and experience that we have asked employees to enact. RB was set up to follow Escondido as a model. At that center, we provide an experience that contributes to the students overall success at Palomar. Reflection: This SAO has been challenging over the last seven months. COVID has temporarily shelved this SAO. Instead, what we will do is reflect and assess how we served students and the community before COVID. My office staff has served the community well. The community room served over 20 different organizations this past year. Providing support to those organizations whether it's logistical or operational, leaves orgnaziations with a positive image of Palomar. We have also used the community room to market our programs and services. As we move forward, the focus will again shift to re-opening the center. It will mirror when we first opened our center. Reflections: This SAO has been difficult to achieve with the remote work directive. When we return we will focus on a survey for staff and students. In order to assess our customer service and how we can improve as a unit, we will conduct a survey to students and staff that focuses on customer service satisfaction, room for improvement, and where we excel. We will use results from the survey to make changes to customer service areas. The survey will be done in fall 2021.

SAO 2

SAO Title
Student Experience

Assessment Status
Assessed

SAO Summary and Reflection
Summary: Enhancing the student experience at Rancho Bernardo.
Embedded in our mission statement is to provide aesthetic and cultural enrichment, by providing our students with these services and events we are helping accomplish that goal.
This is accomplished by offering an array of services. The Rancho Bernardo Center has enhanced the student experience by partnering with student affairs to offer a farmer's market, student activities, food bank, and health services. Our library and TLC provide numerous seminars for our students.
In the 18/19 academic year, our TLC offered 20 workshops. They were attended by 48 students. Our library offered 13 sessions and were attended by 305 students.

Reflection: Over the course of a year, we have enhanced the student experience at RB. Student Affairs has come down bi-monthly for food bank events, handed out student ID cards, conduct classroom visits, and had student government meetings. Our TLC conducts monthly workshops in test taking, tutoring skills, and personal enrichment workshops. Our library holds bi-monthly workshops for English classes. We will measure the effectiveness of the workshops by setting a goal for increased participation. Our goal for the TLC workshops will be 40% increased participation. Our goal for the library is an increase participation by 8%.
While the Escondido Center will evaluate services they may be lacking, EOPS and DRC, Rancho Bernardo will focus on services such as DRC. Again, we will work with the dean of counseling to determine what programs would be effective at RB. As we gear up towards a Middle College and University Center, we will evaluate what programs would benefit our students in those programs.

OTHER ASSESSMENT DATA

Review the Quantitative and Qualitative Data from your comprehensive review. If there are updates please describe them below.
No Updates

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!

We are slowly laying the groundwork for a University Center. We have met with Arizona State, SDSU, Brandman, National University, and CSU San Marcos. We are committed to partnering with four-year institutions. We will accomplish this by offering classroom and office space to potential university partners. The University center will allow us to supplement what we already are offer at the Rancho Bernardo Center. By providing matriculation options, students will be able to fulfill upper division degree requirements from a university of their choice. UPDATE: SDSU and Palomar will enter into an MOU soon and offer two programs to our students. Communication and Criminal Justice will be offered beginning fall 2021. We will evaluate other SDSU programs as we move forward. All classes will be provided in an online format and fulfill upper division requirements. A conversation has begun with National University about their programs and possible classroom usage at RB. Our ultimate goal is to create a holistic university center that meets the needs of our diverse student population and community.

To strengthen our community ties, we have formed partnerships with local businesses. We do this by the utilization of our community room and marketing the mission/goals of Palomar College. We have worked with Northrop Grumman, Sony, Teradata, North County Business Chamber, and many other organizations. The goal of our community room and center is to be inviting to the community we serve and to contribute to local businesses. We are also in the process of creating advisory groups that will further our community engagement. We are collaborating with our foundation to create a group of school and business associates that can assist with our center's direction.

The Rancho Bernardo Center has utilized social media to further our programs and services. In December 2018, we began an intensive marketing campaign on Facebook and Instagram. The goal is to boost our outreach to the community. While we don't have direct data that supports the correlation of increased enrollments and social media, we are confident that expanding our footprint into the community will translate to increased enrollments.

While postponed due to COVID, we are proud of the partnership we have created with Poway USD, specifically, the middle college high school program. The program will start in fall 2021. It will encompass two classrooms and two offices. We are hoping this solidifies our pipeline of students with Poway USD and the program grows into a model program.

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?

AB 705, SCFF, and Facilitron. 1) AB 705 has impacted our classes at the Rancho Bernardo Center. We have lost remedial English and math classes which will affect our FTE and challenge our support services to provide tutoring for students who may have benefited from remedial classes. 2) the SCFF and class scheduling will change how we approach class offerings. While fill rates are still important, our focus needs to turn to completion. In years past, we have always wanted classes that have strong enrollments and satisfy IGETC and GE requirements. Now we need to factor in program completion for scheduling.
3) The district will move to Facilitron for events scheduling. Our current process is obsolete. The new process will streamline billing, scheduling, and the approval process for Palomar College. This is especially important since RB houses our Community Room.

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

We need to focus on strategies to make sure that RB meets the 1000 FTE goal. This means being strategic on how we allocate classes to the center. While new software and data always helps, it's a simple matter of making sure that RB is growing each year in terms of FTE. That means departments committing to offering classes down there.

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PROGRESS ON GOALS

Review the goals listed on your comprehensive review and sumarize 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
Enhance our partnerships with business and educational institutions.

Choice
In progress

Describe Progress
The Rancho Bernardo Center has been able to create partnerships with business and educational organizations in our area. Whether its usage of our community room, internship opportunities, or joint seminars/conferences, we are continuing to immerse ourselves within the community. There are two areas where we are doing great work. 1) We are in the midst of creating a university center. We are working with several universities to create programs where Palomar students can matriculate. We will have a signed MOU with SDSU by December 2020. 2) We are working with our foundation to create and advisory group. The group will consist of business and K12 leaders. Our goal is to create broader relationships with our community and solicit feedback on how to better serve the southern region. We are hoping to launch these advisory groups by January 2021.

Describe Challenges
Will our University Center partners be able to procure and retain students? Any new programs are sure to have growing pains. We are optimistic that we can create a sound marketing plan with our university partners.

Do we have the population to make these programs successful?

Describe Outcomes (if any)
Outcomes:

The advisory group and university center provide us two programs that will shape the direction of our center. Our advisory group will be a bridge that will help us focus on programs, classes and outreach at our centers. While the center focuses on STEAM, the advisory group could shift us towards classes that may help CTE students or provide a more robust pathway for K12 students. Our expected outcome is to have our advisory group drive conversation on what classes or programs would assist our K12 and business partners.

Our University Center will offer 4 year degree programs to current/former Palomar students. We will use the center to further evaluate course offerings and programs. For example, with the Criminal Justice coming online in fall 2021, we will restructure some of our class offerings to line up with that program. We will offer four AJ classes each year to satisfy lower division requirements. Our expected outcome is to make sure we align our lower division requirements with those of upper division requirements. Whether it's SDSU, National, or Arizona State University.
These two outcomes will bring new programs and classes to our center. The goal will be to increase enrollments and participation.

Goal 2

Goal
Build our student pipeline with Poway USD via Middle College

Choice
In progress

Describe Progress

We have continued to build a strong pipeline with Poway USD. Through outreach, marketing, and communication we are seeing an increase in enrollments. In fall 2019, our enrollments increased by 30% Our colleagues at Poway USD have welcomed us by providing access to college fairs, counseling offices, and posting on Peachjar. The Middle College High School will solidify our pipeline and partnership. The program will utilize two classrooms and two offices beginning fall 2021. Students will complete high school curriculum and college courses at the RB Center. Program will grow by 50% in the first 2-3 years.

Describe Challenges

Will Poway Unified have the financial resources to sustain this program? Will Palomar be able to offer afternoon classes as the program grows? We tried this program in 2009 and it fizzled. Poway USD did not have the financial resources to continue the program and students faced hardships with transportation to the San Marcos Campus.

Describe Outcomes (if any)

We will work with the MCHS coordinator and our dean of counseling to increase classes would benefit middle college students. Our second goal is to work with our dean of counseling to better prepare support services for students. We will focus on services that move students through the program and into Palomar FT. Services we will look at will include counseling and tutoring.

Goal 3

Goal
Increase center enrollments and enhance our outreach efforts

Choice
In progress

Describe Progress

Rather than increasing class sections and enrollments each semester we have been inconsistent with scheduling and enrollments. In fall 2019 enrollments went up 30%. However, our offerings in the 19/20 school year have decreased. We have done a great job of scheduling but some areas do not want to offer classes at RB. A plan is in place to allocate FTEF to the center so that we can strategically offer key classes that not only fill, but move towards degree completion. We are hopeful that several of the items we listed in the outcomes section of this goal will create high enrollments and a more robust list of course offerings.
On the outreach and marketing front, we have transitioned from print marketing to social media. Our outreach efforts have used Facebook and Instagram to our advantage. We have reached over 12,000 accounts in the southern portion of our district. Our efforts will continue to expand as we look for new ways to expand our footprint. Our goal by next fall, is to increase our footprint by 10% of the 12,000 accounts we have reached.

Describe Challenges

A reduction in class offerings will hamper our efforts to reach 1000 FTE's. We need to make sure departments buy in to an increase in course offerings and that we are efficient in in our scheduling.

Describe Outcomes (if any)
For Class Scheduling:
Our scheduling has improved over the last year. There is a focus on fill rates, IGETC, and high capacity/high enrollments. The VPI hold monthly meetings to plan out scheduling. Centers will now receive an FTEF allocation. This will give centers autonomy to offer classes that fit towards program completion and classes that are specific to high center fill rates. We will have a goal by next year to replace high-capacity low fill rate classes with high-capacity high fill rate classes. There is not set number for this, but rather an evaluation each semester of what classes are under performing.
We will evaluate our class schedule on:
• High capacity/high fill rates
• IGETC/CSU requirements
• 85% fill rate
• Add courses that fulfill lower division requirements for our University Center.
• Replacing low performing classes
• Focus on Middle College High School courses
• Additional courses as requested by our advisory group.

For Outreach:

We will accomplish this goal by visiting at least 2-3 businesses a semester. We will also take advantage of social media and continue to market our center classes. We will measure this by how many accounts we can reach each semester. The Administration Office will also continue to produce outreach and marketing material that strategically targets high school students. We will construct our 21/22 class schedule to include lower division requirements that fulfill transfer to SDSU. Those will include AJ classes and SOC 110 to fulfill the Communication degree.

Goal 4

Goal   **Choice**
We will use this year to evaluate/observe best practices   In progress
across the center

Describe Progress
Over the summer/fall 2019, the centers, along with numerous other departments met on the matter of functional supervision. We have had numerous meetings to discuss protocols, set up calendars, and the creation of a functional vs actual supervision document. Our progress has been halted because or our transition to remote working. A script had been set up to show a step by step process. It will serve as a guide on communication and the steps necessary to ensure employees are commuicating with center staff. Currently this goal has been postponed due to COVID. Once we are allowed to return to work we will initiate this workgroup.

Describe Challenges
Union concerns and lack of communication by supervisors.
Supervisor buy-in on functional supervision.

Describe Outcomes (if any)
We will create a functional supervision "road map" that shows the differences between actual vs functional supervision. We will create an outlook calendar that shows time in and time off for all departments. We will strengthen communication between center administration and other departments by meeting monthly on a variety of issues.

Goal 5

Goal
This year, we will create a Rancho Bernardo Center Advisory Group. The group will be comprised of K-12 and business representatives. The advisory council provides direct input to district leaders about the local Palomar College education center. Its purpose is to advise, advocate, offer guidance, and champion Palomar College in the area. The advisory council may help identify needs and shape the development of programs and services mutually beneficial to the College and the community in service to students.

Choice
In progress

Describe Progress
The group will provide the college with a way to build community engagement and provide feedback. We use the feedback to improve our class offerings, support programs, and middle college high school. This will be accomplished by working with K12 leaders and our dean of counseling on what classes could enhance our enrollments. We will work with city and business leaders to determine what programs would benefit the southern portion of our district

Describe Challenges
Defining the purpose and goals of the advisory group has been difficult. However, through consultation with our Foundation, we have create a white paper on what direction the group will go. Another issue we have had is procuring members. In consultation with our Foundation, we have been able to create an initial list of members. As the group meets, we will look to diversify our membership with members of the business community, specifically those that surround our center.

Describe Outcomes (if any)
We will look at our CTE programs and what areas city and business leaders need assistance or feel the direction our businesses are going in. We will also use the feedback to align our class schedule with the needs of the schools and city partners.
For scheduling, we will evaluate our 21/22 academic year offerings to move forwards with programs that assist student matriculation to 4 year institutions. We will also work with businesses to create classes specific towards business opportunities with Palomar.

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.
Our unit supports Goals 1, 2, and 4. The center provides classes that help students earn an associate degree. While our focus is on GE, students can enroll in classes that satisfy IGETC and CSU requirements. Our centers also have begun offering ADT in specific subjects. We will satisfy Goal 2 by offering a University Center to our community. Palomar students will be able to take online classes via SDSU and other potential partners. The college has committed to increasing class offerings. We have partnered with our CTE programs to offer classes at RB. We are expanding our partnerships with business associates. We support goal 4 by housing our deputy sector navigators at the RB Center. These employees collaborate with businesses and workforce entities. We also have collaborated with businesses, like Northrop Grumman, that provide internship and training to Palomar students. The center is committed to diversity. We offer programs, classes, and services to a variety of students that meet their individual goals. We provide instructional and student support services that enable students to meet their academic and career goals. Our support staff works with our diverse students to provide services that are tailored towards the student population. A strategy that we will implement to further assist students in their academic goals will to be to further analyze our class scheduling. We want to make sure that classes offered align with associate degree requirements. We will do this by assuring a proper rotation of classes that meet degree requirements.

Describe any changes to your goals or three-year plan as a result of this annual update.
COVID has halted some of our goals. Remote work has made it difficult to fulfill goals that require us to be on campus. While we are moving forward, it will be key to reopen the center by summer 2021 to attain these goals.

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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
Manager, Rancho Bernardo Center

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.
As part of the college's strategic plan, substantive change proposal to ACCJC, and the HR staffing plan, the college has stated that a Manager of the RB Center become a permanent position. The position will become a vital piece of the overall college's success and planning for the southern portion of our district. The position will oversee day to day operations of the center, planning, personnel, and most importantly solidifying the college's commitment within the local school and business realm. A manager at RB would allow the director to return to Escondido FT . We would not need to hire a manager at Escondido. The manager at RB would run the operations, budget, personnel, and facilities. The director would work with the manager on items such as scheduling, budgeting, and planning. A manager would allow us to accomplish goals that the district has set. Community engagement, working with businesses, increasing enrollments, and establishing stronger ties with the Poway USD. Our biggest challenge as a district are enrollments and outreach to the community. A manager could be immersed into the community and work with the Poway USD and service organizations.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
The position would be part of a restructure. It would allow the center to become more efficient based on the position being dedicated 100% at RB. Currently, the center director, splits time between two education centers. This is concerning, in terms of, operations, emergency situations, working with the community, and personnel matters. As part of a restructure, the Manager position would report to the center director.

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 position would support our goals by providing the center and community with a dedicated manager. While the college is focusing on efficiency and cost saving matters, this position is focused on effectiveness. A position that gives 100% of its time to this center will help the college grow FTE, immerse itself into the community, and have a dedicated administrator on site in case there are emergencies, personnel matters, or events that need oversight. It also helps the college fulfill the substantive change proposal that was submitted to ACCJC.

Strategic Plan 2022 Objective

3:4   4:1

If the position is not approved, what is your plan?
We will continue to manage the center with one administrator.

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.
This past year our budgets were cut due to our fiscal instability. The concern moving forward is if the centers continue to grow how will we support them fiscally? We rely on our 400010 accounts to purchase office supplies. Those will increase as classes and staffing needs increase. Our 500010 account is a diverse account that pays for a variety of issues. As costs increase such as printing, social media, and facility costs we will need to evaluate the small amount allocated to the center. Also, our hourly account, 230010, needs to have enough funds to support an employee who works mornings. The position is important in that they provide vital coverage in the mornings. Without these funds, there will be no office/center coverage in the mornings.

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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:
Shayla Sivert, Acting VPI

Date Reviewed
11/15/2020

FEEDBACK

Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:
Engagement with Foundation on Advisory Council/Community Outreach
Work done to provide students with an experience at RBEC that mirrors to the extent possible that at SM

Areas of Concern, if any:
1. Lack of baseline data for # of students attending workshops and other activities at RBEC.
2. Lack of analysis re: program focus

Recommendations for improvement:
1. Set a baseline goal for student attendance in activities; create a plan for improving attendance.
2. Take the conversation re: advisory council with community and work on creation of University Center one step further with respect to re-evaluating programs present at RBEC and bringing new programs to the center as a way to attract students.

Enter your email address to receive a copy of the PRP to keep for your records.
tmedel@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:
see above.

Recommendations for improvement:
work with VPI and partner Center Director to create a plan for addressing each area of concern; we'll want them to be similarly structure for all 4 (FEC, ESC, CPPEN, RBEC)

VP Name:
Shayla Sivert

Signature Date:
12/29/2020