

Status: **Reviewed**

Entry #: 56

Date Submitted: 10/28/2020 10:34 AM

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

Student Success & Equity

Department Name

Student Success & Equity

Division Name

Counseling

Name of Person responsible for the Program/Unit

Olga Diaz

Website address(es) for your program(s)/unit(s)**Webpage URL 1****Unit webpage**<https://www2.palomar.edu/pages/sse/>**Please list all participants and their respective titles in this Program Review**

Participant	Title
Brenda Hicks	Grants Administrative Specialist
Shanon Beach	Business Systems Analyst
Kineta Rios	Business Systems Analyst
Bethany Contreras	Business Systems Analyst

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**

5.00

Number of Classified Staff

4.00

Number of CAST Staff

0.00

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)**FTEF of Part-time Faculty**

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

At this time, we do not have assigned short-term or student workers due to Covid-19 reduction in services. During regular operations, we have utilized the help of at least one dedicated short-term or student worker. In addition, we collaborate on projects with other departments and programs that have short-term and student workers that have been available to support our special programming like the Equity Film Series, Equity Speaker Series, Educational Excursions, Discover Palomar, Undocumented Student Action Days, etc.

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

No changes have occurred to full-time permanent staff. We have reduced our use of short-term and student workers due to Covid-19 reduction in programming for student engagement.

Program/Unit Description

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

Our unit has three roles. First, to establish and enhance systematic methods of delivering and tracking core student services that increase student success, engagement and retention. To this end, we have focused on creating processes and implementing tools that allow us to identify and support students, including special populations. Second, we work with partners across campus to supplement existing efforts to deliver core services and increase retention among disproportionately impacted student groups. These programs include DRC, EOPS/CARE/CalWorks/FYRST, Veterans Services, Athletics, Puente, UMOJA, Transitions and TRIO SSS. Third, we increase visibility of equity topics on campus via events and activities designed to blend instruction and student services.

In the past year, our work has pivoted to focus on remote delivery of services and supports to students. This has increased the pace of implementation of various tools including Hobsons products, the Palomar App, email and text communications. COVID-19 has also shifted the distribution of aid to electronic delivery methods of emergency aid and textbook vouchers to expanded DI populations to include DACA/Undocumented, that were excluded from government issued CAREs funding.

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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](#)

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

Student Direct Support / Supplies - Distribution

Assessment Status

Not assessed

Next planned assessment

Annually to align with PRP preparation in Fall 2021.

SAO 2

SAO Title

Direct Aid to Students / Reportable Value Items

Assessment Status

Not assessed

Next planned assessment

Annually to align with PRP preparation in Fall 2021.

SAO 3

SAO Title

Emergency Vouchers to DI Students

Assessment Status

Not assessed

Next planned assessment

Annually to align with PRP preparation in Fall 2021.

SAO 4

SAO Title

Core Service Delivery to Students via Technology Tools / Training

Assessment Status

Not assessed

Next planned assessment

Annually to align with PRP preparation in Fall 2021.

OTHER ASSESSMENT DATA

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

One key change is the combination of two PRP's (SSSP & Student Equity) into one PRP this year.

ACHIEVEMENTS AND OTHER RELEVANT INFORMATION

Describe your program's achievements this past year. Where possible, describe how these achievements are related to our students and their success!

The Office of Student Success & Equity plays a key role in supporting student retention efforts and enhancing equity dialogue among our students, faculty, staff and community.

Through collaboration with Institutional Research and Planning, members of the Student Success & Equity Council, and Trustee approval, Palomar College updated the 2019-2022 Equity Plan. This 3-year plan identifies specific student populations which experience disproportionate impact (DI) and are in need of intrusive intervention for academic success and completion or transfer.

To support DI students, equity funds have been used to supplement existing programs that primarily assist students experiencing disproportionate impact. These include DRC, EOPS/CARE/CalWorks/FYRST, Veteran Services, Trio SSS, Transitions and others. By funding staff and counseling positions in these areas, we enhance services and increase student retention. In addition, we provide these programs with vouchers to aid students in financial need. In recent years, these direct support items have included book vouchers, gas cards, transit passes, and student activity cards. We also supply these programs with school materials for students including green books, scantrons, pens, highlighters, flash drives, stationary kits, back packs and more. Without these resources, many students would struggle with cost of attendance and access to academic resources. Our continued partnership allows existing programs to help students with a variety of needs, thus enhancing success and retention.

In addition to supporting existing programs, our team has been instrumental in identifying, acquiring and implementing technology tool solutions to help our campus identify and support struggling students. We have been at the forefront of data integrity discussions and enhancing technology options that allow retention staff to find, contact, support and retain students. The Hobsons Starfish suite including Early Alert and Degree Planner are the key components of a strong and measurable effort to ensure core services are delivered to all students, especially disproportionately impacted groups. Through our technical expertise and support, we also maintain SARS (scheduling tool for counseling), Comevo (on-line orientation) and OnBase (transcript processing) tools that enhance core service delivery at Palomar College.

To increase awareness of inequity and injustice in society, the Office of Student Success & Equity as served as a campus resource for establishing and supporting highly visible events and activities. Through the efforts of our small team, and in collaboration with campus partners, we launched the Equity Speaker Series hosting notable guests like Dolores Huerta, Bryan Stevenson, Robert Reich. These events incorporated instructional components and helped to highlight campus themes of equity, inclusion, social justice and economic justice. The department has also increased public awareness of Palomar's equity efforts and support of various groups through parade participation, coordination and float building, such as the MLK Parade where we were awarded for our float design, and the roaring success of the Pride Parade.

We also initiated Equity Educational Excursions, taking students, faculty and staff from various programs to visit the Museum of Tolerance and Homeboy Industries. These travels enhanced campus dialogue about tolerance and cultural fluency as well as provided our campus community with a deep understanding of justice involved students.

Through our efforts, Palomar College installed the largest piece of art on campus - a 105 foot graffiti mural named "Futuro" by world renowned artist ManOne. The mural was designed with input from students, faculty and staff and has served as a highly visible landmark on campus. We also secured a donation of Kumeyaay Bird Singer bronze statues to be installed by the new Library as recognition of the ancestral land we occupy. These 9-foot tall statues are valued at \$150,000 and were created by a Palomar alum, local artist Johnny Bear Contreras. In the coming year, we will work with the American Indian Studies Department to develop also develop a land acknowledgement.

In partnership with faculty from the Media Studies Department, we have entered the eighth semester offering the Student Equity Film Series. The film selections are guided by our Equity Plan and highlight the experiences of disproportionately impacted student populations. Film showings have been well attended by students, faculty and staff. Students especially appreciate the pizza and snacks during the film.

There is always more work to be done but the Office of Student Success & Equity is committed to continuing our work as we enhance campus climate and ensure a culture that values diversity, equity and inclusion.

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?

As of July 2018, Basic Skills Initiative (BSI), Student Equity (SE) and the Student Success and Support Program (SSSP) with the intent of supporting Guided Pathways and the system wide goal to eliminate achievement gaps was consolidated into one allocation referred to as The Student Equity and Achievement Program, established in Education Code (EC) 78222. As a condition of receiving these SEA funds, the district shall still maintain an equity plan per EC 78220; provide matriculation services per EC 78212; adopt placement policies per EC 78213 (AB 705) and provide all students with an educational plan. Therefore as a result, our department has absorbed the budget management and reporting responsibilities of the Non-Credit Student Success and Support Program and the Basic Skills Initiative, as an addition to the department's existing management of the Student Equity and Student Success and Support Programs.

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

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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

Review spending activities and maintain compliance with SE Regulations

Choice

In progress

Describe Progress

Development of more detailed expenditure tracking and continual review of entries for accuracy.

Describe Challenges

There are often expenditures posted to our project codes that were not approved or erroneous. It is hard to maintain compliance when departments and personnel outside of the Office of Student Success and Equity make decisions or process payments for expenses not authorized by the designated projected specific staff.

Describe Outcomes (if any)

Goal 2

Goal

Expand SE data collection efforts. Track participation in support activities.

Choice

In progress

Describe Progress

Data entry components in PeopleSoft for direct student aid tracking has been created and training was conducted.

Describe Challenges

PeopleSoft update undid the work to establish and create functionality of the component. Awaiting IS intervention to restore function.

Describe Outcomes (if any)

Goal 3

Goal

Create useful reports for monitoring SEs service delivery, goals and effectiveness

Choice

In progress

Describe Progress

Create queries to monitor service delivery goals

Describe Challenges

Data entry is inconsistent among some program areas. Need to expand effort to train and monitor data entry consistency.

Describe Outcomes (if any)

Goal 4

Goal

Support implementation of plan goals: (1) Increase success for disproportionate impact student populations. (2) Increase campus equity related knowledge and engagement.

Choice

Not Started

Describe Progress

Monitor service delivery & DI Study results

Describe Challenges

Need ongoing IRP support analyzing retention and engagement for students.

Describe Outcomes (if any)

Goal 5

Goal

Expand student engagement opportunities.

Choice

In progress

Describe Progress

We have revised the Equity Film Series to a remote format to continue providing education equity opportunities in an inventive and collaborative way though YouTube, Swank and Zoom discussions.

Describe Challenges

COVID-19 preventing in-person engagement opportunities.

Describe Outcomes (if any)

Goal 6

Goal

Expand equity dialogue opportunities.

Choice

In progress

Describe Progress

Student Equity speakers and events to include campus and neighboring community.

Describe Challenges

COVID-19 had limited ability to hold in person speakers and events.

Describe Outcomes (if any)

Goal 7

Goal

Review spending activities and maintain compliance with 3SP Regulations

Choice

In progress

Describe Progress

3SP/NC3SP Categorical funds have restricted uses. Development of more detailed expenditure tracking and continual review of entries for accuracy.

Describe Challenges

There are often expenditures posted to our project codes that were not approved or erroneous. It is hard to maintain compliance when departments and personnel outside of the Office of Student Success and Equity make decisions or process payments for expenses not authorized by the designated projected specific staff.

Describe Outcomes (if any)**Goal 8****Goal**

Analyze 3SP data collection processes

Choice

In progress

Describe Progress

3SP/NC3SP MIS data collection/reporting required by CCCCCO

Describe Challenges

Inconsistent data entry efforts throughout campus require increased training and monitoring of program data entry processes.

Describe Outcomes (if any)**Goal 9****Goal**

Create useful reports for monitoring 3SP goals and effectiveness

Choice

In progress

Describe Progress

Create queries to monitor service deliver goals

Describe Challenges

Data analysis can be difficult due to inconsistent data entry practices across campus programs.

Describe Outcomes (if any)**Goal 10****Goal**

Hire planned staff to implement 3SP plan goals

Choice

Completed

Describe Progress

Funded positions fully staffed except for normal turnover. Two new Business Systems Analysts hired to implement Starfish components of Degree Planner and Early Alert.

Describe Challenges

Technical staff in place but program coordination staff still needed.

Describe Outcomes (if any)**Goal 11****Goal**

Complete mid-year and year-end budget reports per CCCCCO deadlines

Choice

Completed

Describe Progress

Reconcile plan with actual expenditures and report to CCCCCO.

Describe Challenges**Describe Outcomes (if any)****Goal 12****Goal**

Support implementation of plan goals (core service delivery): (1) Increase orientation participation (2) Address Assessment challenges (MM/Challenge Testing) (3) Increase education plan delivery/tracking (4) Expand Progress/Probation services via digital delivery (5) Focus on retention services/inreach/tracking.

Choice

In progress

Describe Progress

Monitor and expand core service delivery. Work with departments/ programs to support efforts.

Describe Challenges

Data entry and tracking is often inconsistent among program areas delivering core services.

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.

Palomar College has established goals and activities designed to close gaps for disproportionately impacted equity populations. These goals and activities are aligned with Vision for Success goal number 5. Palomar College used baseline data provided by the Chancellor's Office and the clear goals in the Vision for Success to establish measurable and achievable disproportionate impact reduction goals.

Palomar College worked diligently to develop aggressive equity goals for the 2019-22 Student Equity Plan. With guidance from the Office of Institutional Research & Planning, members of the Student Equity & Achievement Council (SEA), a workgroup consisting of representatives from faculty, staff, students and administrators examined disaggregated data for disproportionately impacted (DI) students by demographics for all for all five metrics.

Achievement gaps for DI students will be reduced by eliminating obstacles and enhancing student engagement and support services in four broad areas:

- Student outreach and recruitment (Access)
- Onboarding and retention (Retention, Transfer Math/English)
- Completion, Transfer and Employment (Transfer to 4yr, VfS Goal)
- Institutional Equity Mindedness

In conjunction with IRP and existing campus programs, we will continue to deliver high quality services to support retention of DI students. Our partners include DRC, EOPS/CARE/CalWorks/FYST, Trio SSS, Veteran Services, Puente, UMOJA and other departments serving DI students. An annual assessment of Disproportionate Impact will be conducted to assess progress toward plan goals.

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

In previous years, Student Success & Support Program (3SP) and Student Equity were assessed separately. The Chancellor's office has consolidated several categorical funds and renamed the 3SP/Student Equity/Basic Skills/Non-Credit 3SP into one lump allocation called Student Equity & Achievement. The transition from separate plans and operating budgets to a consolidated method is still in progress at Palomar.

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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

Student Equity Program Coordinator (CAST Grade 44)

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.

A Student Equity Coordinator focused on campus-wide equity programs and events including Student Equity Speaker Series, Student Equity Film Series, Student Equity Educational Excursions, coordination of direct supports to students with partner programs and supervision of equity student support specialists and oversight of program budgets.

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

This position would support sustainable operations for campus wide equity initiatives and activities including programs that support DI students directly. This position would support consistent and efficient operations.

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

Yes

What funding would support this position?

SEA funds are appropriate for this work.

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

This position is key to ensuring equity programs are consistently coordinated in partnership with various academic and student services partners. It is critical to fill this gap in order to create a sustainable and effective programs to support disproportionately impacted students while enhancing campus framework for diversity, equity and inclusion.

Strategic Plan 2022 Objective

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

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

The work described for this position has been piloted through the effort of existing staff, short-term and student workers. It has required long hours and weekends to achieve. This is unsustainable. If this position is not approved, some of this equity work may need to be delayed or cancelled until appropriate staffing is available to proceed.

Staff, CAST, AA request 2

Title of position

Equity Student Support Specialist II (CLS Grade 20)

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.

An Equity Student Support Specialist focused on serving Puente, Umoja, Dream Center activities would be in alignment with our equity plan and would provide necessary coverage to support existing programs and meet requirements listed in MOU's with programs. In addition, these programs support hundreds of students with core services, leadership development, student employment, program activities, travel, direct supports and more.

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

This position would support sustainable operations for Puente, Umoja and Dream Center functions on campus. Currently there are no permanent staff in place to manage activities, budgets and program reporting. This position would support consistent and efficient operations.

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

Yes

What funding would support this position?

SEA funds are appropriate for this work.

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

This position would fulfill the MOU requirement to provide dedicated support to Puente and UMOJA and support two primary DI populations. In addition, it would be the first permanent investment in establishing a Dreamer support position on campus. These activities have been decentralized among existing staff for several years to the detriment of stability, efficiency and student experience. Our college has utilized "volunteers" to provide critical services and supports, leading to inconsistent access for students and staff who expect help for these program areas.

Strategic Plan 2022 Objective

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

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

If this position is not approved, we remain in violation of our second MOU with Puente and we remain in critical deficiency for supporting programs and services for the most vulnerable disproportionately impacted students. The work will need to be absorbed by existing staff (as it has been for years) or it will need to be postponed until staffing is appropriate.

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

Equity Student Support Specialist II (CLS Grade 20)

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.

Institutional priorities include expanding dialogue and visibility for cultural awareness, diversity, equity and inclusion. This position is necessary to effectively plan, support and oversee key activities in support of our Equity Plan goals and institutional expectations. This position would over see the consistent celebration of cultural heritage months including coordination of promotion, activities, collaborations to ensure proper visibility and respect for heritage topics.

In addition, this specialist would ensure institutional participation in community events such as the Pride Parade, Martin Luther King Parade, Veterans Day Parade - where Palomar College presence is expected as a sign of support for special populations.

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

This position would support sustainable and efficient operations for heritage month coordination and consistent community event participation.

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

Yes

What funding would support this position?

SEA funds are appropriate for this work.

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

The Office of Student Success & Equity is tasked with ensuring that DI students are identified and supported. By

Strategic Plan 2022 Objective

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

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

Currently there are no permanent staff in place to manage activities and the college is frequently left scrambling to put something together. Previous successful efforts have depended on the willingness of existing staff to work overtime, weekends, holidays or volunteer. This has led to inconsistent results. If this position is not approved, the work would remain unassigned, dependent on volunteers and inconsistently completed.

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?

No

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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?

Yes

Facilities Requests

Facility Request 1

What are you requesting?

Office space for existing staff. (For five years, our team has been scattered and borrowing space from multiple departments.)

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

All goals in the PRP are supported by providing adequate operational space.

What Strategic Plan 2022 Goal/Objective does this request align with?

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

Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.

Minimum two confidential work spaces (w/doors) and three cubicles for existing staff. Workroom or storage space for program supplies. Ability to seat additional staff/short-term employees.

Is there an associated cost with this request?

No

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

Unsure how to answer this question with available information. The Office of Student Success & Equity has existed for five years and never had permanent office space assigned. Over time, we have borrowed temporarily available offices and cubicles in decentralized locations.

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:

Leslie Salas

Date Reviewed

11/7/2020

FEEDBACK

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

The work that this program has been doing is evident in the technology and on campus visuals made available to students.

Areas of Concern, if any:

There appears to be a significant need to address baseline data to be able to address success.

Recommendations for improvement:

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

odiaz@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:

The SEA Office has been successful in providing direct aid to students. It has also been able to implement an Early Alert Software needed for the campus.

Areas of concern, if any:

Recommendations for improvement:

The goals need to be streamlined. A thorough conversation is needed with the Dean regarding prioritization, resource needs (staffing), and overall assessment.

VP Name:

Dr. Vikash Lakhani

Signature Date:

1/6/2021