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OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR INSTRUCTIONAL PROGRAMS

Program Review and Planning is about evaluating and assessing programs and documenting plans for improving student success rates. Through review of and reflection on key program elements, Program Review and Planning identifies program strengths and strategies necessary to improve the academic discipline, program, and/or services to support student success.

The College also uses Program Review and Planning as the conduit to request resources (human, technology, facilities and funding) to further help improve and support programs.

BASIC PROGRAM INFORMATION

Academic Year
2021-2022

Are you completing a comprehensive or annual PRP?
Comprehensive

Division Name
Student Services

Department Name
Counseling

Department Chair Name
Glyn Bongolan

Discipline Name
Counseling (COUN)

Department Chair email
gbongolan@palomar.edu

Please list the names and positions of everyone who helped to complete this document.

Counseling Department; Katie Morris, SLO Representative; Nancy Browne, Manager; Jose Luis Ramirez, Supervisor

Website address for your discipline
<http://www.palomar.edu/counseling>

Discipline Mission statement

The Counseling Department's mission is to support and encourage students to reach their potential and achieve their academic, career, and personal goals. Students receive comprehensive and effective academic, personal, and career counseling services including developing education plans and delivering follow-up services to students. Our courses prepare students to learn to apply a variety of active learning strategies to their personal goals, academic study, critical and creative thinking, and career exploration and development while acquiring technical, personal, career, and academic knowledge and skills to successfully complete courses. (2017-2018)

*New mission will be forthcoming in Comprehensive Non-Instructional PRP for 2022-2023.

Describe how your mission statement aligns with and contributes to the College's Vision and Mission.

Mission statement needs to be updated for the non-instructional comprehensive review in 2022-2023. Currently, the mission is focused on the student as is the college mission statement.

[\(click here for information on how to create a mission statement\)](#)

Does your discipline have at least one degree or certificate associated with it?

Yes

Are any of your programs TOP coded as vocational (CTE/CE)?

Yes

List all degrees and certificates offered within this discipline.

University Studies, all emphasis. General Studies, all emphasis. Technically, the degrees are currently under the Articulation Officer who is now located in Instruction. There is a proposal in Curriculum Committee to put these degrees under the Counseling Department's responsibility.

BASIC PROGRAM INFORMATION: FACULTY AND STAFFING RESOURCES

In this section, you will identify how many faculty and staff support your discipline's programs. This information is considered when you request permanent staff and faculty hires. It is also useful as you evaluate your program and the human resources and talent you have to support our students.

To help you answer questions in this section, you will need the two links below. An arrow will appear in the spreadsheet pointing to the data you will enter.

1) **Permanent Faculty and Staff Count**

2) **FTEF LINK**

How many permanent or full-time faculty support your discipline (program)?

23

For this past fall semester, what was your Full-time FTEF assigned to teach classes?

3.33

For this past fall semester, what was your Part-time FTEF assigned to teach classes?

2.67

List the classified and other permanent staff positions that support this discipline.

Supervisor, Student Success, 12 months, 100%

Counseling Services Coordinator, 12 months, 100%

(4) Student Support Specialist I and II, 12 months, 100%

Administrative Specialist II out-of-class, 12 months, 100%

List additional hourly staff that support this discipline and/or department

None.

PROGRAM INFORMATION

In this section, you are asked to consider and evaluate your programs, including their program learning outcomes, the annual number of completions, goals for completions, and enrollment and efficiency trends.

PROGRAM LEARNING OUTCOMES

Begin this section by reviewing the Program Review reports for programs and courses in **Nuventive Improve** (TracDat). All active course and program learning outcomes should be systematically assessed over a 3-year cycle. First, look at program learning outcomes.

- **Program** = Leads to a degree or certificate
- **Discipline** = A group of courses within a discipline

*Programs will be able to complete program completion and outcome questions.

How well do your program's learning outcomes communicate the scope and depth of the degree/certificate offered?

Program learning outcomes have not been properly defined or input into Nuventive under the Counseling Department. Technically, the programs still reside with the Articulation Officer who was formerly housed in the Counseling department but is now housed in Instruction. Additionally, I do not see record of the Articulation Office completing an instructional PRP. Discussions are underway to determine what area is responsible for the programs. Programs are categorized under Counseling in META. No programs are associated with the Counseling Department in Nuventive.

Currently, Articulation worker with Counseling on the University Studies (US) program. Programs and outcomes were restructured to reflect needs for gainful employment and to meet TOP code requirements. As for General Studies, changes were made to allow for clear course substitutions. Similar to US degrees, discussions are currently underway in regards to housing and responsibilities.

How do they align with employer and transfer expectations?

General Studies is designed for students who may not be planning to transfer to a four-year college and who need to explore possibilities before committing themselves to a major program. The program may serve the purposes of students who have been out of school and who need to review and assess their academic skills and interests before deciding on a definite major program.

University Studies is designed for students who wish a broad knowledge of Liberal Arts and Sciences, plus additional course work in an "area of emphasis." This program would be an ideal choice for students planning on transferring to the California State University (CSU) or University of California (UC), as the student may satisfy their general education requirements plus focus on transferable course work relating to baccalaureate majors at these institutions.

Describe your program's plan for assessing program learning outcomes.

N/A - PLOs still reside with Articulation.

Summarize the major findings of your program outcomes assessments.

N/A - PLOs still reside with Articulation.

Depending on the degree or transfer goals of our students, there are three different GE pathways to choose from:

- [Associate Degree GE Requirements](#)
- [CSU GE Requirements](#)
- [IGETC Requirements](#)

Palomar College has identified a set of General Education/Institutional Learning Outcomes (GE/ILOs), which represent the overall set of abilities and qualities a student graduating from Palomar should possess. [Click here for a link to Palomar's GE/ILOs.](#)

Next, review your course outcomes as they relate to Palomar's GE/ILOs.

How do the courses in your discipline support GE/ILOs? In your response, please specify which GE/ILO(s) your discipline supports. You should refer to the GE/ILOs your program outcomes are mapped to in Nuventive.

Courses under COUN are mapped to the following GE/ILOs: Communication A, Critical A-B-C, Community A-B-C, GE Foundational Knowledge of Discipline. All are documented in Nuventive.

Summarize the major findings from your course outcomes assessments that are related to the GE/ILOs education/Institutional Learning Outcomes that your discipline supports. You should refer to the GE/ILOs your course outcomes are mapped to in Nuventive.

Course outcome assessments have just been established, but are not related to GE/ILOs.

PROGRAM COMPLETIONS

Are the courses in your discipline required for the completion of other degrees/certificates?

No

Do you have programs with 7 or fewer completions in the last 5 years?

No

What is your program standard for program completion?

0

Why did you choose this standard?

N/A. A standard has not been set as both General Studies and University Studies are under discussion of what area will oversee these programs given that the Articulation Officer has move to Instruction. Additionally, past PRP data is not available as Articulation never had instructional PRPs and Counseling did not include US and GS as programs that we under Counseling.

What is your stretch goal for program completion?

0

How did you decide upon your stretch goal?

NA. A standard has not been set as both General Studies and University Studies are under discussion of what area will oversee these programs given that the Articulation Officer has move to Instruction. Additionally, past PRP data is not available as Articulation never had instructional PRPs and Counseling did not include US and GS as programs that we under Counseling.

Student success is at the core of what we do in assisting students in achieving their goals.

The Chancellor's Office Vision for Success stresses the importance of Program Completion as a major goal for our students. In addition, transfer and career readiness are key components of Palomar College's mission statement. This year, our funding formula has also changed reflecting this emphasis, providing additional funding as a function of the number of completions.

In this section, you will reflect upon the number of completions students earned for EACH degree/certificate you offer. As required for accreditation, you are also asked to set a standard which represents the lowest acceptable number of completions and a stretch goal for increasing the number of awards.

Link to **Program: Completions**

Copy and paste five years of completion data for each of your discipline's degrees and certificates.

University Studies

Completion data has been decreasing as the ADT completion data has been increasing. in 2018-2019, 508 US degrees were awarded and in 2020-2021, 383 degrees were awarded. As ADTs have been increasing, so have the certificates in US-CSU GE and US - IGETC as those are part of the ADT programs. In 2018-2019, 1184 certificates were awarded. in 2019-2020, the certifications increased to 1282. Certificate completions declined slightly for 2020-2021 down to 1206.

General Studies

Program completions are on the decline. In 2016-2017, there were 777 completions. A huge dip occurred in 2017-2018 down to 699. Completions rose the following 2 years up to 746, but dipped again in 2020-2021 down to 621.

Have your program completions Increased, decreased, or stayed the same over the last 5 years?

Decreased

What factors have influenced your completion trends?

Both Associate degree programs have been on the decline, especially with the creation and momentum with ADTs. The only area that has increased is the certificate completion of US-CSU GE and US- IGETC. While students were applying for these certificates prior to the creation of ADTs, ADTs have still contributed to the increase of certificates.

Our accrediting body, ACCJC, and the Federal Department of Education requires that colleges establish standards and goals for student success and completion.

A program-set standard for completion represents the lowest number of program completion you deem acceptable for your program. In other words, if you were to notice a drop below the set standard, you would seek further information to examine why this occurred and strategies to increase completions.

A program stretch goal for completions is the number of completions you aspire to award for each program in your discipline.

To determine your stretch goal, consider the number of annual completions you typically award over time, then consider strategies or efforts you are making to increase completions in your program. Then identify the NUMBER you want to set as your goal.

ENROLLMENT AND EFFICIENCY TRENDS

Your courses and offerings represent the path students take to complete their goals. Palomar has a very diverse set of programs and offerings and students have many paths they can take to earn a degree, certificate, or transfer.

In addition to student success and completion, enrollment trends, resources (FTEF), and efficiency metrics like FTES/FTEF are factors reviewed by the college when considering needs for staffing and program support. Evaluating these metrics also helps the College when developing class schedules to meet the needs of students.

Palomar College uses the WSCH/FTEF ratio as one indicator of overall efficiency in addition to the overall fill-rate for courses.

Although the college efficiency goal is 525 WSCH/FTEF and 85% fill-rate (minimal), there are many factors that affect efficiency (i.e. seat count / facilities / accreditation restrictions).

In this section, you will examine your enrollments over time and resources (FTEF) utilized to support or generate those enrollments.

This information can be found by looking at enrollment efficiencies.

Link to [Program: Enrollment Trends](#)

Have your enrollment trends increased, decreased, or stayed the same for your discipline over the past five years? (check box)

Increased

Have your efficiency trends increased, decreased, or stayed the same for your discipline over the past five years? (Check box)

Stayed the same

Were these trends expected? Please explain.

Data for Fall 2020 was not available. The slight increase in enrollment of the COUN courses was not expected as the college enrollment remained relatively flat. The fill rate about 80% remaining steady is expected. As the course maximums rose in Fall 2020 from 35 to 42, fill-rate data would have been interesting to examine.

Program Information Summary

In this section you are asked to evaluate your programs by considering their program learning outcome assessments, the annual number of completions, goals for completions, enrollment and efficiency trends and any other internal or external factors that had an impact on your program.

What factors have contributed to the success of your program(s)? Describe how they have contributed.

NA - programs are currently under Articulation and housing of programs are under discussion.

What factors have presented challenges for your program(s)? Describe the impact of these challenges.

NA - programs are currently under Articulation and housing of programs are under discussion.

COURSE INFORMATION

In this section, you will review how students perform in the courses you offer as part of your program. The Chancellor's Office Vision for Success stresses the importance of reducing equity gaps through faster improvements of underrepresented groups.

Data are provided to help you examine differences in course success rates (C or better) across student demographic categories (e.g., gender) and course type (e.g., face-to-face, online).

After you complete your review of course success data, you are asked about the assessment of student learning outcomes at the course level, progress you have made in these assessments, and changes you have implemented as a result/

COURSE SUCCESS AND RETENTION

ACCJC also requires that colleges establish institutional and program level standards and stretch goals for course success rates.

Program-set standards for course success rates represent the lowest success rate deemed acceptable by your discipline. In other words, if you were to notice a drop below the rate, you would seek further information to examine why the drop occurred and strategies to address the rate. The College's institution-set standard for course success rates is 70%

Program-set stretch goals for course success rates represent the success rates you aspire your students to achieve.

Link to Course Information

The data includes overall success (% C or better) and retention rates (% No Ws) . The data tables include course rates by gender, age, ethnicity, special population, location, and modality (You can access the Student Equity Plan on the SSEC website <https://www2.palomar.edu/pages/ssec/>)

What is your program's standard for Discipline COURSE Success Rate?

70.0%

Why did you choose this standard?

In a review of our success rates and examining the disaggregated data provided, we saw that maintaining the 70% success rate made sense as it was the college average. Our focus is to look at the equity gaps and determine how to address those gaps overall in our department as well as by individual courses.

Have your overall course success rates increased, decreased, or stayed the same over the last 5 years?

Increased

Was this expected? Please explain.

In the past 5 years, the success rates have increased with the exception of Fall 2020 where success rates decreased from 72% down to 67%. A possible connection is the pandemic and the movement to online teaching entirely. When looking at only the distance success rates, rates are trending upwards from 56.2% in Fall 2017 to 66.6% in Fall 2020.

What is your stretch goal for course success rates?

72.0%

How did you decide upon the goal?

The counseling department reviewed stretch goals for each individual course. For some courses, the recommendation was to maintain 70% (COUN 101, 120, 140), for others it was to increase to 72% - 75% (COUN 170 and COUN 115). For COUN 110, the recommendation was to look at specific strategy to intentionally improve success in the class taught at a distance.

Have your overall course retention rates increased, decreased, or stayed the same over the last 5 years?

Stayed the same

Was this expected? Please explain.

Overall retention rate stayed relatively the same with a huge drop in Fall 2020 from 94% in Fall 2019 down to 86% in Fall 2020. Again, the pandemic and issuances of EWs had an affect on the retention rate.

Are there differences in success or retention rates in the following groups? (choose all that apply)

Gender

Ethnicity

Gender: Why do you think gender differences exist? What do you need to help close the gap?

In both categories of success and retention--women are higher in comparison to men. We want to know how the unknown and unassigned are determined. We need to be inclusive for more than binary and non-binary groups of students. Men are experiencing inequities the most. We need to disaggregate the data more based on other unknown variables not indicated to determine what else contributes to the equity gaps.

Ethnicity: Why do you think ethnicity differences exist? What do you need to help close the gap?

Success rate average has been below 70%. Black/African Americans, Hispanics, Filipinos have lower success rates in Fall 2020, In Spring 2021, success rates increased across all groups. Possibilities for equity gaps may include work, family commitment, understanding how to navigate college, being first generation to attend college in the US. Cultural expectations might be different which could explain why success/retention rates could be higher in some groups. To close the gap, we need to conduct surveys of students to further understand and determine what needs to be done to close the gap.

Are there differences in success/retention between on-campus and online courses?

N/A

Please share any best practice methods you use for online courses.

Best practices for online courses include constantly following up with students and sending individualized communication.

COURSE STUDENT LEARNING OUTCOMES (SLOs)**Summarize the major findings of your course level student learning outcomes assessments.**

Overall, many of the SLOs address specific learning outcomes with goal rates around 70%. In each of the different sections, data is reflecting that the department is meeting its goals.

Reflecting on the major findings you summarized, what are some questions you still have about student learning in your courses that you have not yet been able to address with your outcomes assessments?

Teachings of material being assessed show to be successful as many of the assessment are showing achievement of 70% or higher.

What are some improvements in your courses that have been, or can be, pursued based on the key findings from your course learning outcomes assessments?

Our department took a different approach in examining the data and disaggregating by ethnicity. Areas of focus include the following: Raising the success rate in online sections, examining the impact of online learning for students with ongoing and multiple barriers (equipment, resources, or learning disabilities), and looking at correlational data between overall student program completion and students who complete COUN courses.

Excluding courses that haven't been offered in the last three years, confirm that all of your courses have been assessed in the last three years.

Yes

PROGRAM CURRICULUM ALIGNMENT, MAPPING, SCHEDULING, & PLANNING

Are there courses that should be added or removed from your program - please explain?

In regards to courses, no.

The Chancellor's Office Vision for Success stresses the importance of decreasing the average number of units accumulated by CCC students earning degrees.

Palomar College's Guided Pathways plan includes clarifying paths for students by sequencing course offerings so that they support scaffolding and timely completion. Our goal is to ensure learning through:

- The mapping and assessment of clear program outcomes that are also aligned to employer and/or transfer institution expectations.
- Engaging and applied learning experiences.
- Effective instructional practices to support students in achieving success.

What is your departmental strategy on how you schedule your courses, including the time of day you offer courses? Do you use 4-week, 8-week, or block scheduling (putting required classes near each other) to organize required classes to meet the needs of disproportionately impacted students? Please explain.

In the Counseling Department, we use all methods of scheduling. Block scheduling wise, we have full term, 12 week, 1st and 2nd 8 week, and 4 week courses in the semester. In regards to location, we offer section at all of the centers (CP, ESC, Fallbrook, RBEC, main campus) in addition to 6-10 high schools through the dual enrollment program. Last, in regards to method of instruction, we offer online (synchronous and asynchronous), face-to-face, and hybrid sections.

How do you work with other departments that require your course(s) for program completion?

N/A

Does your discipline offer cross-listed courses?

No

Are there curriculum concerns that need to be resolved in your department? What are they?

None at the moment as our programs under Counseling reside with the Articulation Officer. The college needs to address the "housing" of the courses as well as the PRPs needed for the programs.

How is the potential need for program/course deactivation addressed by the department?

Currently, the Articulation Officer has been evaluating the need and applicability of the University Studies and General Studies program. The University Studies program has gone through significant changes in the past year including the deactivation of the University Studies, emphasis in Business degree.

Are there areas you would like to expand?

No.

Describe any data and/or information that you have considered as part of the evaluation of your program.

Again, housing of the programs is under discussion and needs to be addressed before next year's PRPs.

To answer the next two questions, you will need to review your [program maps](#) and program information in the [2021-2022 Catalog](#).

Is the content in the program mapper accurate?

Yes

Is the content in the catalog accurate?

Yes

Has your department or discipline started having discussions about embedding diversity related issues or content in your curriculum?

Yes

If yes, describe your efforts. If no, what type of training or help do you need to do this work?

Several of our instructors have participated in decolonizing their syllabi in a workshop led by fellow counselor, Dr. Sadat, and Luis Guerra. Additionally, several of the COUN courses are designated as multicultural.

CAREER AND LABOR MARKET DATA

The Chancellor's Office Vision for Success stresses the importance of increasing the percent of exiting students who report being employed in their field of study. It is important for us to consider how all of our programs connect to future careers.

Go to this website <https://www.onetonline.org/> and enter your discipline in the bubble on the top right for ideas about potential occupations. Click on an example to see more detail.

The following websites are for CTE related data:

- [Centers of Excellence](#) (many other data resources besides supply and demand) Password: GetLMI
- [LaunchBoard](#)
- [LaunchBoard Resource Library](#)
- [Chancellor's Office Data Mart](#)
- [Career Coach-San Diego Workforce Partnership](#)
- [EDD Labor Market Info](#)
- [Career One Stop](#)

What kinds of careers are available for people who complete your programs (and/or transfer)? (Refer to link above) Are there any new or emerging careers? If so, how would the new or emerging careers impact your future planning?

N/A.

What are the associated knowledge, skills, abilities (KSA's) needed for the occupations listed above? (click examples in the link above to get ideas)

N/A.

How does your program help students build these KSA's?

N/A.

Work Based Learning

Applied and work-based learning (WBL) allows students to apply classroom content in professional settings while gaining real-world experience. WBL exists on a continuum that reflects the progress of experiences from awareness-building to training. Students often cycle back through the continuum many times throughout college and throughout their career. Faculty play a critical role in ensuring these experiences are embedded into curriculum and support learning.

Have you incorporated work based learning (work experience, internships, and/or service learning) into your program?

No

Do you want more information about or need assistance integrating work-based learning into your program?

No

How do you engage with the community to keep them apprised of opportunities in your program?

N/A.

What is the regional three-year projected occupational growth for your program(s)?

N/A.

What is being done at the program level to assist students with job placement and workforce preparedness?

N/A.

When was your program's last advisory meeting held? What significant information was learned from that meeting?

N/A.

What are the San Diego County/Imperial County Job Openings?

N/A.

Program Goals

In the previous sections, you identified opportunities for improvement. Using these opportunities, develop 3-year **SMART goals** for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or **the College's Strategic Plan**.

Please list all discipline goals for this three-year planning cycle. [Click here for previous PRPs and goal information](#).

If you require any additional resources beyond your exiting budget, please be sure to request those resources in the next section titled "Resources".

Goals

Goal 1

Brief Description

Increasing success in online courses

Is this a new or existing goal?

New

How will you complete this goal?

The department will examine completion rates in online sections to see if there are equity gaps in ethnicity, gender, or age. From there, the department will create data collecting opportunities to take a deeper dive into exploring reasons for the existence of the equity gaps. From there, we will apply interventions based on our findings. Additionally, we will take one online teaching strategy and make it an SAO for the department.

Outcome(s) expected (qualitative/quantitative)

Outcome expected is an increase in the percentage of successful completions.

How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?

This goal addresses student success.

Expected Goal Completion Date

5/24/2024

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)

PART 1: STAFFING NEEDS

Requests for faculty will follow the prioritization process currently in place in IPC, and the IPC Subcommittee. Requests for new staff positions will be prioritized at the division level and reviewed at Exec.

Are you requesting additional full-time faculty?

No

NOTE: If you are requesting full-time faculty, you must go back to the Labor Market section of the form to complete that section. It is required when requesting additional faculty positions.

Are you requesting new Classified, CAST or AA positions?

Yes

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position

Administrative Specialist II/Academic Department Assistant

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

Full Time

How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability

The Counseling Department has a unique structure from other departments on campus as it provides both instructional and non-instructional services. The Counseling Department is larger than many departments with 23 full-time counselors, 6 to 14 part-time counselors, and approximately 14 to 17 different part-time counseling instructors. Therefore, the role of the Counseling Department Administrative Specialist II is critical in the overall operations of the department due to the mere size and volume of work. Critical operations of the position include analysis of budget, program trend analysis for instruction and for non-instructional activities, and support for institutional priorities through support of Puente, Umoja, and the department in general as the Counseling Department address all 5 goals in the Vision for Success. Additional duties include the creation of NOHEs (instructional and non-instructional), assistance with instructional assignments, year round instructional duties, and management of administrative duties needed at multiple campuses including Rancho Bernardo, Fallbrook, Camp Pendleton, Escondido, main campus, and online as Counseling is offered at all sites, unlike instructional program which may be at 1-3 sites only. In addition to the satellite campuses, Counseling has a significant number of dual enrollment courses offered at various high schools. Dual Enrollment courses tend to follow a different timeline from the courses on campus. Therefore, this position is constantly working on SIS and instructional components. Consequently, filling this position will support the department in meeting the institutional priorities, program trend and analyses of growth and stability of the District as it supports the Counseling Department which is actively supporting all 5 goals in the Vision for Success.

With both instructional and non-instructional duties, an administrative assistant is imperative. A full-time Administrative Specialist II/Academic Department Assistant can assist with accreditation evidence gathering, can provide trend analysis of growth and stability as it relates to our courses. The position needed is a combination of 2 different job descriptions.

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

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

Yes

What funding would support this position?

SEA

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

With both instructional and non-instructional duties, an administrative assistant is imperative. A full-time Administrative Specialist II/Academic Department Assistant can assist with accreditation evidence gathering, can provide trend analysis of growth and stability as it relates to our courses. The position needed is a combination of 2 different job descriptions.

With a full-time person in this position, the Administrative Specialist can help keep the department organized. More specifically, the Administrative Specialist can assist with pulling data related to the PRPs throughout the year to be ready for analysis during the fall.

Strategic Plan 2022 Objective

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

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

Duties will be placed upon current department supervisor, manager, and division administrative assistant.

Staff, CAST, AA request 2**Title of position**

Student Support Specialist, II

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

This student support specialist can assist with examining program trend analysis and can assist with retention of students through email templates sent to the instructors to send to students in the department. This position can also assist with the Early Success Initiative and Request Assistance follow-ups.

Does the position assist in establishing more efficient District operations through either of the following: reorganization/restructuring OR use of technology?**Is there funding that can help support the position outside of general funds?**

Yes

What funding would support this position?

SEA, HEERF

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

With a full-time person in this position, the Student Support Specialist II can help keep the department organized. More specifically, the Administrative Specialist can assist with pulling data related to the PRPs throughout the year to be ready for analysis during the fall.

Strategic Plan 2022 Objective

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

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

Continue with current staff and leverage technology for additional work.

PART 2: BUDGET REVIEW

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.

In regards to the instructional budget, we typically have no issues with the current funding. The request is to maintain the level of funding. Additionally, the Division needs to address the budget adjustments for counselors funded by SEA who are teaching in contract. We need to make sure that the budget adjustments are from the instructional side of the budget.

Review your Budget/Expenditure reports for fiscal year 2019, 2020, 2021. 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

NOTE: PARTS 3, 4 and 5 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

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](#).

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 review process. If you request technology here, you will see a description of the process below.

PART 3: TECHNOLOGY AND FACILITIES NEEDS

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

No

Part 4: Facilities Requests

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

No

PART 5: OTHER ONE-TIME NEEDS

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#). Please check with your department chair on the availability for this cycle.

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

No

I confirm that all full-time faculty in this discipline have reviewed the PRP. The form is complete and ready to be submitted.

Yes

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

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