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2021-2022 COMPREHENSIVE 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 and strategies necessary to improve the operation of your area. With that in mind, please answer the following questions.

BASIC UNIT INFORMATION

Program/Unit Name

Camp Pendleton

Department Name

Instruction

Division Name

Instruction Services

Name of Person responsible for the Program/Unit

Ryan Williams

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

Webpage URL 1

Unit webpage<https://www2.palomar.edu/pages/camppendleton/>

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

Participant	Title
Ryan Williams	Education Center Director
Yvette Maynard	Education Center Coordinator

PROGRAM/UNIT MISSION STATEMENT

What is your Program/Unit's mission statement?

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

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

The Camp Pendleton Site's mission aligns with and contributes to the College's Vision and Mission by providing a location that offers educational opportunities and learning outcomes that "supports them to achieve academic success" (Palomar Mission). Through our "commitment to supporting our students so they are effective and empowered learners prepared for the workforce" (CPPEN Mission), we provide a platform to "prepare them to engage with our local and global communities" (Palomar Mission).

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PROGRAM/UNIT DESCRIPTION

Staffing

Use the Permanent Staff Count link below to answer staffing questions.

Link: [Permanent Employees Staff Counts](#)

This form required 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**

2.00

Number of Classified Staff

1.00

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)

0.00

FTEF of Part-time Faculty

0.00

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

We do not currently have temporary hourly staff members. We have regularly utilized VA work study students but we do not have any right now due to the office being closed during the COVID-19 pandemic. We will rehire 2-3 work study students as the office reopens ahead of the Spring 2022 term and continue that moving forward.

As part of the PRP cycle, Human Resource Services has provided [organizational charts](#) for all non-instructional units. Please review the charts and answer the following questions:

In reviewing your organizational structure, what are the strengths and opportunities this structure brings to the department, division, and college?

Strength: Due to a smaller team, communication remains strong and effective.

In reviewing the organization structure, are there areas that could be improved if you were structured differently (i.e., efficiencies, communications/collaboration with the college, needs, etc.)

Technically the Enrollment Services Supervisor reports directly to the Senior Director of Enrollment Services, however unofficially the supervisor reports to the Education Center Director for all non-Enrollment Services related duties which is approximately 2/3 of their duties. An opportunity to strengthen the department is to reorganize the site under the Education Center Director of the Fallbrook Center in order to ensure proper support is given to the site in all areas and the site's Supervisor is evaluated by the Center Director.

Program/Unit Description

Who utilizes your services

Active Duty Military, Spouses, Dependents, Veterans, Civilian students, and faculty.

What services does your program/unit provide (Describe your program/unit)?

Instructional Services: General Education Courses, Degree applicable courses, and faculty support

Student Support Services: Admissions & Financial Aid, Math Tutoring, Counseling, Bookstore Services,

DRC Accommodations, Veteran Services, Cashier Services, and workshops.

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PROGRAM/UNIT ASSESSMENT

SERVICE AREA OUTCOME ASSESSMENT

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://idmpg.palomar.edu/_layouts/PG/login.aspx?ReturnUrl=%2Fssso%2Fdefault.aspx.. 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 AND REFLECTIONS

For each SAO in Nuventive Improve summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments.

SAOs

SAO 1

SAO Title

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

Assessment Status

Assessed

SAO Summary and Reflection

This SAO is ongoing in order to remain current with changes to student support services or through new initiatives to increase student success.

The Camp Pendleton Site was closed from March 2020 through August 2021 due to the COVID-19 pandemic. No face-to-face classes were offered during this time and we plan to offer 12 courses face-to-face during the Spring 2022 term. During the closure, student support services were only available virtually through the various departments directly. A zoom room and daily hours were also established where students can join to ask questions to the CPPEN staff. In August 2021, the Camp Pendleton Site Specialist, Aaron Sifferman, began working 2 days per week at the site to provide enrollment services to students.

Plan:

With face-to-face classes returning in the Spring 2022 term, students will need more assistance with admissions and financial aid. The site specialist will begin working 4 days per week at the base office effective November 15th (priority registration). Tory Haynes (CPPEN Enrollment Services Supervisor) resigned on 10/31/21, so only 1 employee now works at the CPPEN site. Due to this, we will leverage the virtual services many departments are utilizing and have students contact these areas from the office. This will allow us to manage the demand of these services while ensuring students are receiving the support they need. We will also pursue hiring VA work study students again to help provide services.

The Counseling Department is still evaluating if they will be offering in-person counseling services during the Spring term and this includes the CPPEN site.

In-person Math tutoring will be returning in the Spring '22 term to support the face-to-face classes.

SAO 2

SAO Title

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

Assessment Status

Not assessed

SAO Summary and Reflection

Due to the COVID-19 pandemic, processes to evaluate this SAO were not established. Classes will resume face-to-face in the Spring 2022 term, therefore this SAO will be pursued in the 2021/22 academic year.

The Camp Pendleton site recognizes a need to intrinsically measure the academic success of its students through a diagnostic approach. Currently, we are holistically measuring student success qualitatively. By simply inquiring with students and faculty about their experiences at the center, we learn how their programs are going, how they feel they did in their classes, etc. From a qualitative approach, this is informative on the surface, but a more quantitative outcome is necessary to measure success metrics. Additionally, it is evident that AB 705 statistics need to be measured over a period of time to accurately evaluate students' success, especially with class on base and with students who are further removed from high school compared to traditional students. The site would like to begin measuring this data as soon as possible to begin implementing initiatives to address the deficiencies found during the evaluation process.

PLAN:

1. Work with Institutional Research and Planning and Enrollment Services to develop metrics to evaluate academic success such as: retention, grade point averages, and course and program completion for the students at the site.
2. Develop and utilize queries and surveys to gain a better understanding of areas needing improvement for student success (i.e. Math/English completion, financial assistance, access to technology, etc.).
3. Develop a plan to increase academic success through strategic support initiatives aligned with the District's Student Equity Plan.
4. Identify academic deficiencies and work with the appropriate departments to develop corrective strategies at the Camp Pendleton site.

Next planned assesment

This SAO will be pursued in the 2021/22 academic year.

SAO 3**SAO Title**

Access to high-demand degree and certificate programs

Assessment Status

Assessed

SAO Summary and Reflection

Metrics are assessed through Academic Planning and Student Count, utilizing the query of PAL_SR_ENRL_TERM_CENTER_PLAN. This data illustrates the degree and certificate programs Camp Pendleton Site students have declared on their student profile. Data for Fall 2019, Spring 2020, and Summer 2020 are uploaded and will be measured each semester to determine student interest. The query will also serve to direct the site towards successful course and academic program planning. The site will utilize this data to address strategic course scheduling in programs offered to ensure students can complete programs at the site.

As of the 2021/22 PRP, Camp Pendleton site offers the following Center Academic Programs:

AA in Admin. of Justice - Law Enforcement
 AA in Admin of Justice - Homeland Security
 Certificate in EMT Basic

PLAN:

1. Work with the Deans to identify new degree/certificate programs to pursue based on local demand.
2. Work with the community and industry partners to determine high growth areas for potential new or added programs.

Programs removed: None

Programs added in the last year: AA-T Business Administration

OTHER ASSESSMENT DATA

Quantitative Data

List all other quantitative and/or qualitative measures you use to track, monitor, and/or evaluate the effectiveness of your program/Unit.

Measures, Descriptions, and Annual Values

Measure 1

Name of Measure

CPPEN Analysis of Existing Academic Programs

Description of Measure

Academic plans, terms, and student count were measured over six semesters to identify current values in the site's academic programs

Year	Year	Year	Year
2018-2019	2019-2020	2020-2021	
Value	Value	Value	Value
Admin of Justice: 218; EMT: 129; Business: 209	Admin of Justice: 167; EMT: 74; Business: 201	Admin of Justice: 151; EMT: 59; Business: 206	

List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.

Measure 2

Name of Measure

CPPEN Students' Declared Degree Programs

Description of Measure

CPPEN students' declared degree programs were counted over 3 years to identify potential new Center Academic Programs. These do not include current center academic programs listed above.

Year	Year	Year	Year
2018-2019	2019-2020	2020-2021	
Value	Value	Value	Value
CSUGE: 425; GS.MS: 169; GS.SBS: 80; US.MS: 74; US.SS: 76; NURS: 128; PSYC: 50; FIRE: 89; BIOL: 78	CSUGE: 455; GS.MS: 88; GS.SBS: 57; US.MS: 74; US.SS: 46; NURS: 114; PSYC: 100; FIRE: 94; BIOL: 86	CSUGE: 359; GS.MS: 30; GS.SBS: 24; US.MS: 53; US.SS: 35; NURS: 169; PSYC: 83; FIRE: 74; BIOL: 117	

List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.

Reflect on your quantitative data and summarize your findings or interpretations.

Student counts reflect that the majority of CPPEN students are pursuing California State University General Education requirements (CSUGE).

Existing and expired programs:

1. EMT: The demand for the EMT Basic certification on base is high due to the high number of students pursuing a fire fighting or paramedic career.
2. Admin of Justice (CPPEN has Law Enforcement and Homeland Security programs): While we've seen a slight decrease in the number of students declaring these programs, they still remain very strong. This is in line with service members pursuing public safety careers.
3. Business: Student count has maintained consistent with 209 students in 18/19, 201 in 19/20, and 206 in 20/21. These numbers reflect all Business related programs. The program was reestablished in 2021 after being discontinued and this data reflects this to be a good program for CPPEN.

Potential new programs based on student declared majors and classes already offered at CPPEN:

It is obvious to see the majority of students have Math/Science or Social Behavioral Science related programs declared (GS.MS, US.MS, GS.SBS, US.SS, NURS, PSYC, BIOL). The General Studies and University Studies degrees are often used by counselors to allow students interested in related fields explore a variety of classes within these programs.

1. Nursing is the highest declared major at CPPEN that is not related to a GS or US degree. While Nursing classes and even labs cannot be taught on base, this indicates we need to explore ways to support these students on the base.
2. Psychology, Fire Technology, and Biology are all some of the highest declared majors at CPPEN and should be explored for new course/program offerings. Fire Tech was offered as an official CPPEN program a few years ago but was discontinued due to low enrollment numbers. We would like to explore offering this program even as a pilot again in the future.

Qualitative Data

Describe any qualitative measures you use and summarize the results.

N/A

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above?

One of the site's SAO's is to provide access to high-demand degree and certificate programs. The goal of these measures are aligned with that SAO to evaluate the programs students are pursuing and determine the feasibility of offering new degree programs at the center. Next steps will be to work with the appropriate deans in order to further the program evaluation process and viability at the CPPEN site before implementation. A result we may see after the evaluation and implementation of these programs is an increase in enrollment based on student demand.

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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!

1. The Military Leadership Apprenticeship Program has continued new cohorts at Camp Pendleton with increasing enrollment. The program has also expanded and begun offering the program at 29 Palms Marine Base. The District has also received state authorization to begin operating on Marine Corps Base Quantico.
2. The Camp Pendleton Community Advisory Council has been established and held the first quarterly meetings.

Describe any 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?

1. Legislation surrounding Credit for Prior Learning enable faculty to evaluate military transcripts for active duty and veteran students to determine if they satisfy Palomar College coursework. This initiative will provide these students a shorter pathway to degree and certificate completion and ultimately academic success.
2. Due to the COVID pandemic, virtual services have been established within various student support service departments. It is possible these areas consider maintaining these virtual service models instead of staffing the centers as they were before the pandemic.

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

None

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PROGRAM/UNIT EVALUATION AND THREE-YEAR PLANNING

Program Evaluation and Planning is completed in two steps.

First, you will complete an overall evaluation of your unit drawing from your unit assessment data.

Second, working from that evaluation, you will establish your goals for the upcoming three years.

Section 1: Overall Evaluation of Program

Reflect on your unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest strengths?
2. What are our best opportunities?
3. What is our preferred future, what do we aspire to do?
4. What are the measurable results that will tell us we've achieved that vision of the future?

Section 2: Establish Goals and Strategies for the Next Three Years

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing them for this upcoming three-year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion. Goals should be Specific, Measurable, Attainable, Relevant, and Time –Specific (SMART). Following the goal template below will help you create SMART goals!

OVERALL EVALUATION OF PROGRAM

Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.

Strengths:

Palomar College is the only local community college operating aboard the largest Marine Corps base in the world and the CPPEN site has a unique ability to reach a very specific population of active duty service member students and their families.

Opportunities:

The CPPEN site has currently been given the opportunity to take over the base National Testing Center. This would provide the institution another source of revenue while also giving potential students greater exposure to Palomar College. This would serve as a marketing avenue to prospective students.

With active duty and veteran students receiving a military transcript, this population of students may have the greatest benefits of the Credit for Prior Learning initiative. This can make the pathway to academic success and completion easier.

Aspirations:

1. As we progress out of the COVID-19 pandemic, it will be vital to communicate the reopening of the site to the base community and grow enrollment to pre-pandemic levels.
2. As mentioned in the SAO section, we plan to establish process to evaluate student academic success and deficiencies as well as initiatives to increase their academic success.

Results:

1. The results will show FTES increases term over term.
2. Results in this area will be illustrated by analyzing data showing deficiencies, implementing strategies, and continuing to evaluate the same results to determine the level of success those strategies produced.

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PROGRESS ON PRIOR PRP GOALS

List current or prior PRP goals your unit has been working on and provide an update by placing an “X” in the appropriate status box.

Prior PRP Goals

Goal 1

Goal

Implement faculty support program

- Faculty handbook
- Plenary session (Military Affiliated students)
- Faculty Orientations on base
- Increase communication about base specific details

Choice

Ongoing

Goal 2

Goal

Increase enrollment at site through marketing and outreach campaigns

Choice

Ongoing

Goal 3

Goal

Implement a staff support program

Choice

Ongoing

Add any comments related to your work on prior goals, if needed (e.g., successes, challenges, reasons for eliminating a goal).

Goal 1: Faculty orientations were provided prior to COVID-19 closures, however we plan to develop a video that can be sent to all faculty teaching on base instead of offering them in-person. As classes are offered face-to-face again on base, the other facets of this goal will be pursued and implemented.

Goal 2: Due to the COVID-19 pandemic and the site closure, marketing and outreach on base was suspended and these efforts will be pursued again as classes come back and depending on available funding.

Goal 3: Only 1 new classified employee works at the site due to resignations. First, we need to staff the site adequately and then training will be imperative for all employees working at the site. These goals will be attainable through virtual meetings and PD opportunities.

ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

New Goals: Please list all goals for this three-year planning cycle.

Goal 1

Description

Reestablish classrooms to use for instruction on base

Strategies for implementation

1. Engage with the military units we utilized pre-pandemic to inquire about utilizing their respective classrooms again as more face-to-face courses are offered on base. Some points of contact have transferred or we have lost contact with them at this time, therefore we need to build new relationships.
2. Depending on need, we may also explore new military units' classrooms that we haven't used before.
3. Leverage our relationships with the Base Education Officer and other leaders across the base.

Timeline for implementation

Fall 2022 will be a semester with a critical need for more classrooms.

Outcome(s) expected (qualitative/quantitative)

An increase in the number of available classrooms we are able to use. We had 13 classrooms before the pandemic and we currently have 5.

How does this goal align with your unit's mission statement?

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

This goal aligns because we would not be able to "deliver quality instruction" if we do not have an adequate number of classrooms to "succeed in basic skills, general education, transfer-readiness, and career and technical training."

How does this goal align with the College's Strategic Plan 2022?

SP Goal 1: Reopening the site and having enough classrooms to provide the necessary instruction provides access to a convenient location on base.

Objective 3 also indicates to implement strategies to increase persistence of disproportionately impacted students as identified in the College's Student Equity and Achievement plan. Military affiliated students are outlined in the District's plan as a disproportionately impacted student population.

Expected Goal Completion Date

8/1/2022

How do your goals align with the College's values of equity and inclusion?

The goals of the Camp Pendleton site focus primarily on the reopening of the center after the COVID-19 pandemic and implementing a communications plan to increase awareness of the reopening. The site understands the student population and base community is arguably the most diverse population within the District's boundaries, even more so than other communities. With that, equity and inclusion is at the forefront of the strategies used to achieve the goals. One of the District's Values is "Diversity, Equity, and Inclusion - We recognize and respect diversity, seek to foster a culture of inclusion and belonging, and strive to address inequities." The Camp Pendleton site's goals align with this statement because we're providing access to a place of learning for all individuals where students, no matter their background, ethnicity, race, gender preference or any other identifying factor, are respected and have the same opportunities as all students. Additionally, initiatives are deployed to address student inequities and ensure academic success.

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. Click here to access Strategic Plan 2022.

VfS Goal 1: Completion and VfS Goal 2: Transfer - The Camp Pendleton site supports these goals' outcomes by providing a convenient location for the base community to take face-to-face courses aligned with their degree program. Even if their program is not offered on base, they can still take general education classes required for graduation or transfer. Part of the scheduling strategies for the center include evaluating and ensuring all areas of general education are offered in-person at the center.

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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

Enrollment Services Supervisor

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.

1. Victoria Haynes, Enrollment Services Supervisor at CPPEN, resigned on Oct. 31, 2021. This leaves only 1 classified employee working at the CPPEN site. The site also has a vacant Camp Pendleton Site Coordinator. We cannot have a classified employee unsupervised due to health and safety policies, and one person cannot possibly manage the site by themselves.

2. The Camp Pendleton site offers a variety of instruction across the base as well student support services and a supervisor is needed to coordinate these efforts.

3. The FTES generated at CPPEN is incorporated into the Fallbrook Center's total FTES reported to the state which means the CPPEN site is vital in assisting the Fallbrook Center attain formal center status.

4. The Camp Pendleton MOU to operate on the base requires the college to have adequate staffing to support the students on the base. We are currently out of compliance.

5. During the last accreditation visit, one of the District's 2 recommendations from the visiting team was to increase student support services available in order to provide comprehensive services similar to the main campus. The supervisor is instrumental in ensuring these services are facilitated.

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

No it doesn't. Employees need to physically be at the site. We will be able to utilize some virtual services but this won't eliminate the need for staff.

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

Yes

What funding would support this position?

Existing General Funds to replace the vacancy however if the position is reclassified, it may need additional funding.

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

The supervisor will coordinate all of the efforts outlined in the PRP on site at the base. In order to be successful, the site needs a supervisor/administrator present daily.

Strategic Plan 2022 Objective

1:1

1:2

1:3

1:5

2:2

2:3

2:4

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

The Camp Pendleton site will need to be reevaluated as an institutional priority. If classes are to be offered on base, we will need more staff there to support these efforts and the student support services. The base regularly evaluates the commitment of all on base colleges and this includes staffing levels. While they understand vacancies occur, we also have an obligation to replace base staff to ensure we are in compliance.

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 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?

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 review 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 11/19/2021.*
 - *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

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

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

rwilliams@palomar.edu

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

Yes

Reminder: Data does not autosave. Save this content before moving to the next section or closing form.

Page 5 will show for reviewers (VP and/or Planning Councils) upon submission of the 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:

Sign Date

FEEDBACK

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

Areas of Concern, if any:

Recommendations for improvement:

Vice President Review

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

Areas of concern, if any:

Recommendations for improvement:

VP Name:

Signature Date: