Status: **Read**   Status: **Reviewed**

Entry #: 4

Date Submitted: 10/30/2021 1:34 PM

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
Career Technical and Extended Education

Department Name
Career Technical and Extended Education Division Office

Division Name
Career Technical and Extended Education

Name of Person responsible for the Program/Unit
Susan Wyche

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

Webpage URL 1

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

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

Participant	Title
Susan Wyche	Dean
Nichol Roe	Associate Dean, Workforce Development and Extended Studies
Suzanne Sebring	Director, Occupational and Noncredit programs

PROGRAM/UNIT MISSION STATEMENT

What is you Program/Unit's mission statement?
Prepare students for careers by offering certificate and degree programs in high skills high wage industries with a strong labor market need.

Describe how your mission statement aligns with and contributes to the College's Vision and Mission.
We serve a diverse student population interested in pursuing employment directly after finishing their

education and training in a Career Education program. We conduct outreach activities targeted at populations such as veterans, females, incarcerated and formerly incarcerated, socioeconomically disadvantaged, and other special populations that benefit tremendously by gaining KSAs in a field that is high skill and high wage. Career Education programs are skill programs with student learning outcomes that match industry recognized skill sets. This allows are graduates to be competitive in the job market. Faculty develop and maintain industry partnerships that students tap in to when they are ready for an internship or job placement, thus allowing them to gain employment and be a contributing citizen living responsibly and contributing to the economy.

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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	**Part-Time Staff**
Total Number of Full-time Staff 9.00	**Total Number of Permanent Part-time Staff**
Number of Classified Staff 4.00	**FTE of Part-time Staff (2x19 hr/wk=.95)** 1.00
Number of CAST Staff 1.00	**FTEF of Part-time Faculty**
Number of Administrators 5.00	
Number of Full-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)
Rishuan Chow (Regional Director, Contract employee, originally full-time but now on part-time personal leave)m contract terminates in December 2021
Duane Rinehart (Regional Director, Contract employee, full-time) contract terminates in December 2021
Tingting Wang, Fiscal Support, short-term hourly
Kaylee Donaghy, Fiscal Support, short-term hourly

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?
We have a responsive Division Office, serving both credit and non-credit programs. We also have additional administrator staff (an Associate Dean and Director of WCCE to assist with the complexity of CTEE programs). No other division integrates both in this way. CTEE also has extensive community engagement responsibilities for the college, which brings resources, partnerships, engagement with K-12, and other educational institutions, and non-profit organizations serving stakeholders, such as adult students, Veterans, and active military. We also actively manage millions of dollars in categorical funds (Perkins, Strong Workforce, CAEP, etc.) which requires greater administrative and fiscal support.

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.)
Our staffing has decreased with only one area of services decreased (no Community Education) and other areas (WCCE) actively growing. We have lost ADAs, due to transition or attrition, leaving individual ADAs spread over multiple Departments with unequal workloads. This also increases the workload of the DAA, who frequently makes up the difference.

Program/Unit Description

Who utilizes your services
We serve our instructional departments--Design & Manufacturing, Trade & Industry, Public Safety, Emergency Medical Education, and our Police, EMT/Paramedic, and Firefighter Academies. We serve a variety of non-credit programs. We provide specialized student career programs in our WCCE subdivision (Apprenticeships, Cooperative Education, Transitions, etc.). We serve other academic divisions and their faculty through our management of categorical funding programs (Strong Workforce, Perkins, etc.). We also serve a variety of community partners, such as K-12 CTE programs and adult education programs.

What services does your program/unit provide (Describe your program/unit)?
We provide management, fiscal, and administrative support services. We conduct strategic programmatic and fiscal planning. We review budgets, approve purchases, monitor hiring needs, We guide and review scheduling, and conduct staffing evaluations. We troubleshoot student and faculty issues, and advocate for CTEE programs, both internally and externally. More broadly, we serve the community by monitoring workforce needs and responding with credit and non-credit programs. We apply for, manage, and handle extensive reporting obligations for categorical funding.

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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=%2Fsso%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

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
Provide LMI for new and existing Career Education programs.

Assessment Status
Assessed

SAO Summary and Reflection
The use of LMI data continues to become part of the integral planning and approval of new and modified CE programs, through the planning and reporting processes.

SAO 2

SAO Title
Communication with ADAs through monthly meetings.

Assessment Status
Assessed

SAO Summary and Reflection
The new Dean continues to work closely with ADAs, and has increased to every other week from monthly meetings, to address additional issues created by COVID and staffing changes across campus.

SAO 3

SAO Title
Communication with Chairs and Directors

Assessment Status
Assessed

SAO Summary and Reflection
The new Dean continues to work closely with Chairs and Directors, maintains a monthly CTEE Leadership meeting and has added one-on-one every other week meetings with individual areas.

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

Description of Measure

Year	Year	Year	Year
Value	Value	Value	Value

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.
N/A

Qualitative Data

Describe any qualitative measures you use and summarize the results.
We service the departments and programs in the CTEE Division. Communication is key, even more so now that the office is operating remotely. We currently use no formal methods to assess this, however, at the end of this semester, and in setting up for next semester, we may create a survey to assess the quality of our services.

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above?
Under COVID conditions, have increased internal meetings to address dynamic policy changes and impacts on programs. One challenge that we hope to address effectively--and possibly as part of a wider institutional policy development--is how to incorporate flexible/remote work options for employees in the future, after returning basic services to campus.

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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!
A new, permanent Dean (Susan Wyche) was hired. We also replaced the CTE Sr. Grants Management Specialist with a new hire (Pauline Moroz) and hired a CTE Specialist (Divina Hernandez). The Grants Management Specialist will help us update our categorical resource data and streamline purchases for CTEE programs, thus improving programs and supporting faculty. Hired three permanent staff to replace short-term hourly assistants. This has greatly improved our ability to serve students. We continue to see the positive impact of having a full time transition coordinator to ensure students get enrolled and stay enrolled when they transition to Palomar. Additionally, the CTE specialist to assist apprenticeship has continued to build and strengthen that program.
Much of the Division Office's energy went to sustaining activities under Interim management by the Associate Dean, Nichol Roe, who continued oversight of instructional practices responding to the continued impacts of COVID. As the new Dean came onboard, further impacts had to be managed in the face of changing policies related to the Delta variant, especially given that many CTEE programs remained partially or fully in-person since the inception of the pandemic. One highlight--the Division celebrated three in-person graduations/recognitions, for Transitions, EMT/Paramedics, and the new Military Apprenticeship program at Camp Pendleton.

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?

As noted in the last annual review, changes in categorical funding programs created greater challenges for expending funds, especially the reduced spending cycle on Strong Workforce funding (from 36 months to 24 months). This was exacerbated by COVID cancellations of activities and modification of instruction, as well as the undertaking of an ambitious construction project in Welding, creating a pool of unspent funds that required expending before Dec. 2021. To respond to this, the Dean brought together the Career Ed Committee (responsible for Strong Workforce and Perkins funding allocations) and set up an out-of-cycle review to respond to equipment and program needs in CTE programs campus-wide.

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

Over the next 2-3 years, there should be an increase in categorical funding resources, at the same time that reporting and project selection processes have become more complicated and time-consuming. The entire arc of selecting, applying for, managing/expending, and reporting on these funds should be examined to remove obstacles and find efficiencies, such as combined Perkins/Strong Workforce applications for faculty, short turnarounds on unexpected spending needs, streamlined fiscal processing (perhaps separate from general fund processes),and potentially dedicated fiscal/hiring staff for categorical projects.

The administrative staffing structure, which is departmentally-aligned, no longer functions equitably in terms of workload among ADAs. Creating a pool of administrative support through which projects can flow equitably and staff are cross-trained on departmental details for scheduling, hiring, and purchasing would greatly enhance Division Office functions.

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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 overalll evaluation of your unit drawing from your unit assessment data.

Second, working from that evaluation, you will establish you 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:
We have a great team in our Associate Dean, Coordinators, and Administrative staff. We lead credit and non-credit programs with dedicated instructors, both full-time faculty and adjuncts. We have access to Strong Workforce funding, outside of general funds, which gives us the ability to be responsive to new opportunities.

Opportunities:
We have a number of opportunities on the horizon: 1) expansion of non-credit program offerings; 2) expansion of apprenticeships, especially with our military partners (under Nichol Roe); 3) state and federal funding programs for advanced manufacturing, energy construction & utilities, industry & trade, and architecture & design. In addition, we expect to see greater demand for Public Safety graduates in all areas, as well as--in other divisions--Allied Health and Education programs.

Aspirations:
To build training on electrified vehicles for Transportation areas, expand Architecture and Design, Trade & Industry, and Public Safety programs.

Results:
We will have made progress in one year if we have: 1) Strategic plans in place for these CTEE areas; 2) new curriculum in Transportation programs; 3) identified ways to scale Public Safety programs. We also need to focus on recruitment, and have a strategic plan for targeted marketing.

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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
Identify a space on campus for all staff and administrators of the CTEE Division Office to be co-located with the appropriate technology systems

Choice
Ongoing

Goal 2

Goal
Identify a conference room equivalent to what other In progress division offices have.

Choice
Ongoing

Goal 3

Goal
Identify an appropriate meeting space for students with the needed support staff and technology (apprenticeship, NC, and incarcerated/formerly incarcerated).

Choice
Ongoing

Add any comments related to your work on prior goals, if needed (e.g., successes, challenges, reasons for eliminating a goal).
The CTEE Division Office staff are scattered around the Palomar Campus. Co-location on campus--post-pandemic-- would allow for increased engagement and planning across programs.

ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

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

Goal 1

Description
Develop a "remote work" policy/schedule that allows for more efficient use of space and greater resilience during pandemics and other emergencies. This could provide the office and its staff greater resiliency and options when facing an ongoing and changing pandemic, as well as challenging personal situations (such as a sick child at home, ability to work part-time while recovering from an illness, etc.).

Strategies for implementation
Work with staff to develop a "remote work" policy/schedule (with HR and the Emergency Council inputs and guidance). Ensure that staff have the appropriate office equipment that they can shift to remote working conditions (such as laptops over desktops).

Timeline for implementation
This should be developed in time for Spring Semester, but should also focus on long-term options/planning.

Outcome(s) expected (qualitative/quantitative)
Greater flexibility and resilience of staff. Greater support for staff in dealing with personal challenges (both in office and at home doing remote work). Increased accountability as emergency procedures turn into long-term solutions.

How does this goal align with your unit's mission statement?
By having in-place "remote work" policies and procedures, with appropriate technologies, the Division Office can better serve the division, and move more quickly in times of emergency.

How does this goals align with the College's Strategic Plan 2022?
Having a more flexible, resilient work environment allows all staff and administrators to do their best, no matter what the situation, either personal or work-related. This increases our ability to hire a diverse staff, be responsive to their needs, be responsive to the operation environment, and serve faculty and students and the community in a more continuous and effective means. It also may have an impact on space planning, making efficient use of college resources.

Expected Goal Completion Date
6/30/2022

How do your goals align with the College's values of equity and inclusion?
Greater flexibility in staff work schedules and place will support a greater diversity of staff, and greater diversity of staff will support and encourage greater diversity among our students.

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.
Currently there is strong need among regional employers for employees in CTE areas. This includes Public Safety, EME, Trade & Industry--in fact, all of our areas. However, while some of our areas have strong student demand--such as Fire and EME--other areas, such as Water/Wastewater and Auto/Diesel Technology, need to reach more students. So our strategic planning process will focus on ensuring that we build stronger pipelines for these much needed areas through K-12 and Adult Education partnerships, Credit for Prior Learning, and targeted marketing projects.

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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
Fiscal Grants Management Specialist

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.
Currently we have two short-term hourly staff supporting our new Sr. Grants Management Specialist. This full-time position would be to replace those positions and provide stability to an area that Palomar College needs to grow if it is to transform itself for a new post-pandemic economy.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
Yes. By creating a stable fiscal unit supporting the CTE programs campus-wide, we would be able to better support categorical funding spending and management and create greater efficiency compared to the current process, as this team would relieve the Business Office of some of its current duties by staff who are not specialists in categorical funds.

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

What funding would support this position?
Currently, we could draw on Strong Workforce funds to support these positions in whole or part, but they should eventually be transitioned to General Funds.

Describe how this position helps implement or support your three-year PRP plan.
We will grow our CTE programs and services primarily with categorical funds. Having specialists to manage those funds and support departments is a more efficient way to use those funds, which require expertise in grant requirements, federal and state requirements, and categorical budgets. This team would also prepare the budgets for grant applications, thus helping us build capacity to increase categorical funding for Palomar College

Strategic Plan 2022 Objective

5:2

If the position is not approved, what is your plan?
We would continue with the two part-time positions, using Strong Workforce funding.

Staff, CAST, AA request 2

Title of position
Administrative 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.
We need one additional ADA to provide support to the Public Safety area, especially Fire and Police. We are currently using a Coordinator position to provide some of this support, which means that we 1) are using a more expensive position to do administrative support work; and 2) by tying up that Coordinator, makes it more difficult for us to focus on expanding these in-demand and coordination-intensive programs.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
Yes. By shifting the administrative support work to a less-expensive ADA position, we save money on the hourly cost of the administrative work, and we free up resources in terms of the Coordinator's time to support expanding our Public Safety programs--a more appropriate use of that funding.

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

What funding would support this position?
Strong Workforce funding, and potential state/federal funding for Public Safety programs.

Describe how this position helps implement or support your three-year PRP plan.
The Firefighter Academy generates net revenue each year that would pay for the Director's position (which is also partially categorically funded at this time) and an additional ADA position, requested here. This is the long-term goal--to take programs that substantially sustain themselves and ensure that they are adequately supported for long-term health. However, for the interim, we simply need to add the support. This will also free up the ADA who services this area, as well as Trade & Industry and Design & Manufacturing--a frankly overwhelming and unsustainable situation. By adding the Public Safety support, the current ADA could adequately cover the other departments. If we continue in this mode, we will see turnover in that position.

Strategic Plan 2022 Objective

| 1:2 | 1:4 | 5:2 |

If the position is not approved, what is your plan?
We will build in support for programs, where an allowable cost, into categorical funding. However, these programs are long-term sustained programs with strong demand and this is a transitional solution only, and should have long-term general fund strategy embedded in it as a commitment.

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?
Yes

What budget considerations would you like your dean/supervisor to be aware of or to consider? Please be as specific as possible. For example, if you need an increase in the 40000 account and a decrease in the 23000 account, describe what increase your department needs, how much, and a description of why the department needs the adjustment.
I was unable to access the report as I have not been given secure access. I will be working on the budget in Spring, and there may need to be adjustments, given the past year of remote access, no travel, etc.

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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?
Yes

Technology Request

Technology Request 1

What are you requesting?
Continuation of shifting all purchase of worker computer devices to laptops with docking station, monitor, and cameras if needed. Laptops to have MS Office and/or any other utility applications as needed included. [Note: since COVID, this request is being honored by IS, and should be included going forward after return to campus takes place].

Provide a detailed description of the technology item 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.
Laptops/monitor set ups would allow staff to switch to remote work function as needed/scheduled. [Note: since COVID, this request is being honored by IS, and should be included going forward if maintained after return to campus takes place].

Estimated Amount of Request.
$7,500.00

Will you fund the request through your budget or other sources?
Categorical funding (federal emergency)?

What PRP plan goal/objective does this request align with?
Goal 4

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

2:3   3:1   3:5

If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)
1

Do you think that your request for technology will require changes to a facility?
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?
Yes

Facilities Requests

Facility Request 1

What are you requesting?
Space large enough for all CTEE division staff and WCCE staff/faculty to be located in a shared space, to create a workforce development and/or career center

What discipline PRP plan goal/objective does this request align with?
Goals 1, 2, 3, and 4

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

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

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.
A space large enough to house the Dean, Associate Dean, and Director with staff. This space would also include a conference room. Additionally, Workforce Development, to include Apprenticeship, Cooperative Education, Service Learning and Job Placement assistance would be included. We also think there is a benefit to be close to or connected to the career center, so that a centralized approach to the career continuum, would include student, staff and faculty work spaces.

Is there an associated cost with this request?
Yes

Will you fund the request through your budget or other sources?
General funds, categorical funds, and bond funds may need to be braided together if renovation is required.

What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance)?
A space need to be identified that is large enough, or existing space plus adjacent space remodeled. Remodeled space may also generate technology needs not currently included.

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.
swyche@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:
Very well written with great context to the strengths and challenges for the division. Goals make perfect sense given the needs of the college at this time. I particularly appreciate tech suggestions of using funding and technology to be more efficient both in workflow and in using general funds.

Areas of concern, if any:
None

Recommendations for improvement:
None

VP Name: **Signature Date:**
Jack Kahn PhD   12/2/2021