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2021-2022 ANNUAL REVIEW

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL PROGRAMS

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through review of and reflection on key program 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.

The Annual Update is designed to help you track progress on your three-year plan. It allows for updates to your plan based on:

> **1) Updates to Service Area Outcomes assessment cycle or unit data;**

> **2) new events, legislation, or processes that affect your unit's ability to meet your mission; and**

> **3) a review of progress on your three-year plan's goals.**

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 UNIT INFORMATION

Program/Unit Name
Disability Resource Center (DRC)

Department Name
Disability Resource Center (DRC)

Division Name
Student Services Division

Name of Person responsible for the Program/Unit
Dr. Shauna Moriarty, DRC Director

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

Webpage URL 1

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

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

Participant	Title
Dr. Shauna Moriarty	Director
Lori Meyers	Counselor
Crystal Velasco	Counselor
Daniel Straub	Counselor
Leigh Ann Van Dyke	LD Specialist/Instructor
Hira Paulin	Adjunct Counselor
Elizabeth Wilke	Adjunct Counselor
Dr. Sabrina Menchaca	Adjunct Counselor
Alyssa Vafaei	Adjunct Counselor
Cynthia Cordova	Testing Coordinator
Dan Dryden	Administrative Coordinator
Brad Tenney	ASL Staff Interpreter
Kelly Petersen	Assistant DHH/Interpreter Coordinator
Denise Vanderstoel	Supervisor, DHH/Interpreter Coordinator
Vacant	Alternate Media Specialist
SSS II	will be starting on 12/8/21 following board approval

STAFFING AND SERVICE UPDATES

Staffing

Use the link provided to help answer the staffing questions below.

Link: Permanent Employees Staff Count

This form requires a login and password to access. Please use your Palomar email and password to log in.

Full-Time Staff	**Part-Time Staff**
Total Number of Full-time Staff 16.00	**Total Number of Permanent Part-time Staff** 0.00
Number of Classified Staff 4.00	**FTE of Part-time Staff (2x19 hr/wk=.95)** 0.00
Number of CAST Staff 1.00	**FTEF of Part-time Faculty** 4.00
Number of Administrators 1.00	
Number of Full-time Faculty 4.00	

Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Worker/Veteran Student Worker)
Short-term Hourly Professionals:
Hannah Parmenter - front office
Monica Rincon - front office
Ariana Miller - test proctoring
Sara Mitchell - test proctoring

Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.
•We had three retirements (one counselor, one assistive technology instructor, and one SSI) and one resignation (Alternate Media Specialist) in June 2020 and September 2020.
•Hired two new f/t counselors in 7/2021 - Daniel Straub and Crystal Velasco
The Alternate Media Specialist position remains vacant due to a failed search and then a resignation due to acceptable into an international doctoral program one month after being hired. We have rewritten the Alt Media Position job description, submitted it to HR on 9/17/21 and are awaiting its review. In the meantime, we are in the process of hiring a substitute Alt Media Specialist position, Will Pines, with high priority given the legal nature of the work required of this position in ensuring students with disability equitable access to course materials.

Program/Unit Description

Have the services your unit performs changed in any way over the past year?
The DRC recognizes disability as an aspect of diversity that is integral to society and to the campus community. The role of the DRC is to assist the campus community in creating more usable and inclusive environments and equitable access to the college experience for qualified students with disabilities through specialized instruction, technology, advocacy, and services. The DRC works collaboratively with students, faculty and staff to create accommodations to remove environmental barriers to access and bolster student retention.

Changes: Due to the global pandemic and need to maintain the health and safety of all, the DRC has moved a significant number of services to the virtual setting, including counseling, test proctoring, reader/scribe services, real-time captioning, interpreting, social connections, zoom hands, front office, assistive technology training; and alternate media.

In addition, the following services have been offered on a case by case basis onsite: learning disability assessment, test proctoring, reader/scribe, welcome appointments, and select assistive technology services.

The pandemic has caused a "hold" on learning disability assessments. At Palomar College, we were not able to assess students from 3/20/2020 through 10/11/2021. There were a few exceptions where testing was imminent and all proper PPE and distancing was used to assess.

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PROGRAM/UNIT ASSESSMENT

SERVICE AREA OUTCOMES UPDATE

GOT SERVICE AREA OUTCOMES?

Outcomes are statements written in support of student learning to show direct support (instruction) or indirect support (services) provided on campus. Assessment is the way we measure how well we are achieving our outcomes.

For non-instructional areas, outcomes are called Service Area Outcomes (SAOs).

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 doing the following:

1) Log in 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**. SAOs should be assessed at least once every three years. **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, if appropriate.

NEED HELP?

Nuventive Improve:

1) If you need help with anything Nuventive Improve related such as login, unit identification, entering SAO info, contact Marti Snyder at msnyder2@palomar.edu.

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

Defining and Assessing SAOs:

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

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

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

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

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

SAOs Summaries / Reflection

If you have completed any SAO assessments over the past year, summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments. If you have not completed SAO assessments, document why (e.g., SAO was assessed last year).

SAOs

SAO 1

SAO Title
Strengthen bridge to community college through intentional partnerships with high school students that yield increased knowledge of DRC (prior to DRC intake and first week of classes).

Assessment Status
Assessed

SAO Summary and Reflection
•DRC Welcome Days – February (Spring 2021), 91 attendees over the 4 Zoom events (prospective students, parents, and high school counselors/administrators)
•College Success Day Fall 2020 – August 2020; converted to virtual program that was emailed to incoming students and posted to DRC website.
•Expanded Hours for New Student Welcome Appts – April through June we had 730 new student intakes/welcome appts.

SAO 2

SAO Title
Increased DRC utilization of approved academic accommodations.

a. Percentage/Number of students approved for test accommodations who take tests in DRC's Testing Center
b. Percentage/Number of students approved for Priority Reg. who use priority registration Percentage/Number of students approved for note taking accommodations who use these accommodations (i.e. note taker, audio recorder, Smartpen, Zoom recordings).

Assessment Status
Assessed

SAO Summary and Reflection
Course Enrollment among DRC Students:
Fall 2020 (Term 2207)
1002 students that received a priority registration appointment, are listed as active and enrolled DRC students for Fall 2020

Spring 2021 (Term 2213)
947 students that received a priority registration appointment, are listed as active and enrolled DRC students for Spring 2021

Note taking Services:
18 students utilized DRC's peer note taking program

Test Proctoring Services:
82 exams proctored one-on-one by DRC staff

OTHER ASSESSMENT DATA

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

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!
Disability Resource Center (DRC) Department Achievements (20-21)

Social Connections moved from onsite online: tried to have more intention with goal setting and talked about how to achieve these goals each meeting to monitor progress and hold accountable. Some students shared and others didn't; not mandatory.
•Testing: slowed down over these past couple of years and now it is picking up. Implemented test proctoring services, reader, scribe in the remote setting across multiple locations.
•Virtual Tour on the DRC website
•High School to College Transition Videos – College Success – DRC YouTube channel
•Providing more accessibility to DHH folks to attend DRC events – increased accessibility and participation
•First DRC Graduation – 29 graduates attended, in addition to DRC team, and Interim President Jack Kahn and Dean Leslie Salas
•DRC Instagram - seeking to make content more accessible, integrated alt text, image descriptions, accessible hashtags, and edited captions; promoted accessibility to other Palomar social media accounts.
•DRC website – enhanced
•Faculty Hour launched May 14, 2021 (Drop in hour – topics emerged based on faculty input)
•Robust session on DRC services presented at Spring 2021 Plenary
•Committee Membership Increased – Distance Education Committee (pursued DRC Button in Canvas, advocated for better process of managing/onboarding current/new course materials for accessibility with ATRC support, advocated for elimination of third-party proctoring software such as Proctorio, encouraged DE Coordinator to seek additional funding from District to promote accessibility training to all faculty; formerly titled Diversity, Equity, and Cultural Competence Committee (DRC sought a seat on this Faculty Senate-appointed committee for assurance that disability/accessibility were included in any DEI efforts throughout instruction at Palomar College, Spring 2021 was first semester as a committee, gained a commitment to disability/accessibility be included from committee moving forward); Infrastructure & Sustainability Council (DRC sought a seat on this new shared governance body, as it deals with all things physical and virtual infrastructure – bringing up-to-date any current, and seeking to spend money on anything new, DRC attended first meeting in May 2021 going over mandates and membership of council); BHWC; AB 705; SSPC; Campus Police; Tutoring; White Allies for Antiracism; AB 705 workgroup; Undoc Students.
•DRC Launched a Book Club and Beyond
•LD Assessment – conducted onsite on a case by case basis
•DRC Forms were made more accessible – online application, student aide form
•Tutoring Connections – DRC collaborated with Tutoring Services to offer more disability-specific support and tutoring for students with disabilities as it relates to the curriculum/classes
•Expanded Hours for New Student Welcome Appts – April through June - saw over 700 new student intakes
•Hosted Paralympic Athlete Lex Gillette - 61 students, faculty, and staff attended this event in addition to DRC Team Members (April 2020)
•Hosted ADA Legal Expert Paul Grossman - 24 non-DRC team members attended this event in addition to the DRC Team members. (May 2020)
Increase in Promise Waiver utilization
•Conversion of materials into Spanish
•Canvas Button – A Disability Support Button was added to every Canvas Course to increase faculty and student connection to the DRC
Awarded a SIDICCA intern – to launch our Occupational Therapy Pilot for 21-22

Deaf/Hard of Hearing Program Achievements: 20-21
DHH: moved the whole program into remote environment. First college to do a play on zoom that was interpreted. Remote DHH support services in a group environment has presented a challenge. The DHH staff have invested hundreds of hours in trainings, protocol development, student instruction, and staff/faculty education to create the most inclusive and accessible environment possible for DHH students. Interpreting staff and supervisor are continually learning how to make Zoom more accessible to DHH students as new software features are added/changing. DHH Supervisor instructed faculty and staff on how to incorporate interpreters, real-time captioners, and captioning into their online courses, workshops, and events. Provided support to faculty in ensuring all AV materials used in their courses were accessible. Provided remote (Zoom) interpretation for several students and community members attending Palomar's first-ever Zoom theater production, A Christmas Carol. Provided Zoom interpreting services for the theater department's second Zoom production during the Spring 2021 semester.

Launched Zoom Hands
D/HH launched a weekly social hour safe space created for DHH signing DRC students, lead by staff interpreter Brad Tenney. This hour provides signing DHH students a place to socialize in their preferred language of ASL with other D/HH students.

Providing more accessibility to DHH folks to attend DRC events – increased accessibility and participation
Each student-facing virtual event the DRC hosted this fiscal year was made accessible with real-time captioning and ASL interpreting. Mass email notifications to DRC students included a link to an ASL interpretation of the information.

DHH – implemented a new scheduling tool
DHH purchased and implemented a new scheduling software program, Gridcheck. This program provides more efficient scheduling of services; ensures a more comprehensive exchange of information between schedulers and interpreting staff; and allows schedulers to track data more accurately.

DHH Mentorship Program/DHH Training – increased professional development
During the months of May and June 2021, classified staff interpreters took part in a one-on-one mentorship program designed for experienced interpreters who are working in the field of educational interpreting and seeking certification. Interpreters worked with a certified mentor who focused on each interpreter's individual unique skill set.
Due to a decrease in student registration, interpreting staff has had additional time available to take part in PD training. Interpreters have had the rare opportunity to participate in national interpreter workshops and seminars due to the remote nature of trainings in 2020/2021. Trainings have included, but are not limited to:
·Terp Academy Summit - 3-day remote interpreter workshop with sessions led by the nation's foremost interpreter trainers (some workshops attended: Academic Vocabulary; Tropes and Metaphors in Interpreting; Judging our Biases in Interpreting; You're a Member of the Team; Explicitation and Implicitation)
·"Firing Your Negative Committee", a half-day workshop on self-practice for removing the negative self-talk that interrupts the interpreting process
· CAPED online conference
· Various Palomar PD sessions on relevant topics
· Interpreting skill development and ethical practices self-study exercises

Learning Disability Assessment:

Co-Vid 19 has caused a "hold" on learning disability assessments. At Palomar College, we were not able to assess students from 3/20/2020 through 10/11/2021. There were a few exceptions where testing was imminent and all proper PPE and distancing was used to assess.

Current guidelines for learning disability assessment and temporary accommodations:

The Learning Disability (LD) Specialists will consider the use of temporary services and accommodations for students waiting for an LD assessment that has been delayed due to an emergency. This guidance was developed by the CAPED LD CIG Chairs and the LD CIG Representative Council composed of LD Specialists representing each of the seven regions in the California Community College System. It includes input by the Chancellor's Office LDESM Training Consultants and the AHEAD ADHD/LD SIG. This input was informed by an AHEAD discussion with representatives from 4-year colleges/universities who supported the use of temporary accommodations when an organized and thorough process is used that includes documentation which shows the presence of a substantial limitation that impacts learning. In addition, they stated that the LD Specialist must be clear with the student that the accommodations are temporary until LD testing is completed. In addition, the student needs to understand that other institutions make their own decisions about services and accommodations. Once evaluations resume, should a learning disability not be found after LD assessment, then accommodations will end.

· 4 of the students assessed were eligible for services under LD
· 4 students were tested
· 1 student was screened for ADHD and 1 student was able to verify an ADHD diagnosis with their medical doctor or psychiatrist.
· 6 students were offered temporary accommodations based on LD intake and due to Co-Vid 19 and our inability to test.
· 6 students utilized test accommodations.
· 2 students saw our Alternate Media Specialist for audio books and/or note-taking device.
· 6 students attended their DRC Counseling Academic Counseling Appointments (if they needed academic counseling).
· There has been an ongoing learning disability wait-list of 23 students. 6 students were tested, 6 were given temporary accommodations, and the others were able to provide verification of another disability or diagnosis.
·All 17 students that had other diagnoses were given accommodations and an appointment with a DRC counselor for course information and/or education plan.

Provide an update on recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit?   What effect will these changes have on your program/unit?

•LD Sig – LD language – Title V – scores – removing language regarding test scores
•DE Committee – anti-Proctorio – making online course exams more accessible, less discriminatory
Accessibility of Course Packs – Cengage, etc. Professors adopt these without checking with ATRC for accessibility.
•Ap 5140 – updated
•AB 705 - active service and exploration of DRC math curriculum, workshops or strategy intervention to bolster math course completion among students with disabilities.
•Title V DE Language – moving its way through now
•DE: Accessibility Course – resurrecting it. It is being updated
•Updated Alt Media Process and implementation
•DRC website redesign to include more faculty resources and provide tech related tools and resources for students
•Clockwork – Alt Media Module will be added and will streamline services for students
•Clockwork – moving from Palomar College hosted to the cloud
•Electronic and Info Communication Accessibility AP/BP - in process

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

Palomar College needs an institution-wide Accessibility Policy (AP/PBP).

Palomar College needs to implement/adopt a mandated policy for all campus and community events to include an accessibility and request for accommodations for events on all flyers, websites, and event marketing materials to inform all event participants how to request printed materials in an accessible format, request sign language interpreters or real-time captioners, etc.

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PROGRESS ON GOALS

Review the goals listed on your comprehensive review and summarize progress you have made on the strategies for implementation. If your unit has experienced challenges implementing the goals, describe those challenges.

Click on "+Add Goal" below for each additional goal.

Goals

Goal 1

Goal
Increase the ease of transition to Palomar College's DRC for incoming high school students.

Choice
In progress

Describe Progress
The DRC adopts a mutli-pronged approach to enhance the transition from high school to college for incoming high school students with disabilities including the following:
1) Welcome Days each February: these are open to neighboring high schools to come to campus for a guided tour and a workshop delivered by a DRC counselor re: the DRC, certificates/degrees, next steps.
2)Expanded Hours for New Student Welcome Appts (formerly intakes) - Each April through June DRC Counselors are available until 7 pm. This has led to an increase in the number of intakes and earlier preparedness for students.
3) College Success Day each August - this is a day filled with speakers, student panels and resources to prep student for the coming Fall semester.

Describe Challenges
The pandemic has forced these coordinated activities to be offered in the virtual setting; while participation increased it is unclear if the same level of student connection to the campus and to the DRC team was able to achieved.

Describe Outcomes (if any)

Goal 2

Goal
Increase knowledge of disability laws and mandates within the postsecondary education setting among Palomar College adjunct and full-time instructors.

Choice
In progress

Describe Progress
DRC engages in multiple ongoing efforts to increase disability awareness among faculty including plenary presentations, department meetings, nne on one consultations, newly-launched Faculty Hour, and speaker events and trainings including hosting Paralympic medalist Lex Gillette in April 2020 and disability rights attorney, Paul Grossman in May 2020.

Describe Challenges
A growing effort is guiding the DRC away from an emphasis on purely informing the campus instructional community about legal mandates surrounding disability and more on ally building, universal design for learning and a social justice approach.

Describe Outcomes (if any)

The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the college meet these outcomes.
VfS Goal 5: Equity

This coming year: Presentation by Haben Girma on March 14, 2022 at the Howard Brubeck Theatre from 4 to 5 pm. DRC's goal includes bringing Haben to attract district-wide participation and awareness on the inequities currently faced by students with disabilities. The campus will also be invited to read her book as a community prior to her presentation. This event is cohosted by Mira Costa College to demonstrate increased partnership.

Describe any changes to your goals or three-year plan as a result of this annual update.
For the following academic year, the DRC will meet and discuss modifying Goal #2 so that the focus is less about mandates/laws and more about a calling in to learn and expand our collective understanding of disability, accessibility and inclusion. We will examine whether this goal should reflect different language that sounds less "legal" and more based in ally-building and universal design for learning. We will also discuss a possible expansion to including adult learners to Goal #1, in addition to limited to transition efforts to just high school students.

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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
Marketing and Outreach Coordinator

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 hiring of a Marketing and Outreach Coordinator for the DRC will fill a critical need for the institution and DRC department. Palomar College has a legal obligation to ensure equitable access to and full participation in curriculum, programs, and co-curricular activities for qualified students with disabilities. In order for students with disabilities to receive legally-mandated accommodations, they must first be aware that the DRC exists and how to access the DRC. Still further, environmental barriers including pervasive stigma related to disability impede students' connection to the DRC. Concentrated and intentional efforts are needed to both actively promote the DRC and to dismantle stigma attached to seeking disability-specific counseling, services, and accommodations. The sizeable discrepancy between the percentage of undergraduate students with disabilities reporting one or more disabilities, 14%, and the percentage of students with disabilities participating in college disability service departments, 3%, reinforces the critical need for a Marketing and Outreach Coordinator. This position will be tasked with the following: 1) hosting disability-specific events and outreach efforts designed to reduce stigma tied to disability and grow disability as an essential facet of diversity; 2) outreaching to high schools to inform incoming high school students that accommodations and disability services exist beyond high school into college and the differing eligibility criteria, etc.; 3) overseeing social media; and 4) overseeing a disability awareness campaign at the DRC to increase student and faculty awareness about the DRC.

Comprehensive, integrated, and wide-spanning marketing and outreach

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
A Marketing and Outreach Coordinator will assist in establishing more efficient District Operations through reorganization and reprioritization of resources to connect more qualified students with disabilities to critical resources, services, technology, counseling, to bolster retention, persistence, and completion.

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

What funding would support this position?
The DRC is requesting this position to be supported by its DRC District Fund (50%) and the DRC's DSPS Allocation (50%). Due to the retirement of a DRC ASL Staff interpreter who was fully funded by DRC's District budget, these unallocated funds will be used to partially fund the Outreach and Marketing Coordinator.

Describe how this position helps implement or support your three-year PRP plan.
A Marketing and Outreach Coordinator will support the DRC's three-year plan by increasing equitable access to college curriculum, programs, activities, and co-curricular programs among qualified students with disabilities.

Strategic Plan 2022 Objective

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

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

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2019, 2020, and 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 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

PART 4: ONE TIME NEEDS

For more information about funding sources available, see IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES (on the left menu of the web page under "Instructional Funding Sources").

Do you have one-time requests for other items (e.g., Non-Technology Equipment, Supplies, Operating Expenses, Travel) that your budget or other funding sources will NOT cover?
No

Enter your email address to receive a copy of the PRP to keep for your records.
smoriarty@palomar.edu

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

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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:
Leslie Salas, Dean, Student Success, Equity and
Counseling.

Date Reviewed
12/16/2021

FEEDBACK

Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:
The DRC continues to be innovative and proactive in supporting students that are in need of supports.

Areas of Concern, if any:

Recommendations for improvement:

Vice President Review

Strengths and successes of of the discipline as evidenced by the data and analysis:
The DRC has done an outstanding job in serving and keeping students engaged in a virtual environment. DRC students tend to perform well around success, retention, and completion.

Areas of concern, if any:

Recommendations for improvement:

VP Name:
Dr. Vikash Lakhani

Signature Date:
2/1/2022