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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
ATRC

Division Name
Social and Behavioral Sciences

Department Name
Academic Technology Resources Center

Name of Person responsible for the Program/Unit
Najib Manea

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

Webpage URL 1

Unit webpage
https://www.palomar.edu/atrc/

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

Participant	Title
Najib Manea	Manager
Chris Norcross	ATRC Systems Admin
David Gray	ATRC Systems Admin
Shay Philips	ATRC Systems Admin
Kelly Helming	Web Coordinator
Myrna Valencia	Instructional Computer Lab/Help Desk Specialist
Brian Chan	Instructional Computer Lab/Help Desk Specialist
Erin Hiro	Faculty DE Coordinator

PROGRAM/UNIT MISSION STATEMENT

What is you Program/Unit's mission statement?
The purpose of the Academic Technology Resource Center is to facilitate and enhance teaching and learning in a supportive environment for students, faculty, and staff at Palomar College through the use of technology.

Describe how your mission statement aligns with and contributes to the College's Vision and Mission.
The ATRC functions (LMS, Web Services, Computer labs, and helpdesk) are among the core services of the college that can allow us to support the College's Vision and mission. We work with students, faculty, staff, and admins.
We can support the core values as follows.
1. Increasing student access, progress, and completion through the websites, LMS, and Helpdesk, (Access, Academic Excellence)
2. Decreasing the equity gaps by enhancing the accessibility and usability of both the website and the LMS. (Diversity, Equity, and Inclusion)
3. Participate and implement an integrated and comprehensive outreach strategy through communication tools like the website and the LMS (Community)
4. We are partnering with the Civilian Agency to shift and streamline the information architecture and content of Palomar.edu to a student-first attitude to help streamline the onboarding process for students and remove barriers to registration and enrollment. We are in the process to implement these recommendations by end of May 2022. (Student Focused, Transformation)

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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   **Total Number of Permanent Part-time Staff**
8.00

Number of Classified Staff   **FTE of Part-time Staff (2x19 hr/wk=.95)**
6.00

Number of CAST Staff   **FTEF of Part-time Faculty**

Number of Administrators
1.00

Number of Full-time Faculty
0.60

Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Worker/Veteran Student Worker)
Since April 2020, Shanon Beach from the Students Services division was approved to work for us for around 20 hours/week to help us during Covid-19 peek time and beyond.

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?

The ATRC organizational Structure is a straightforward hierarchy that allows smooth collaborations and interactions between the manager and the classified staff in serving students, faculty, and staff. We also have a Faculty DE coordinator that works as a point of contact between us and the college faculty members.

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.)

We are in the process of transferring ATRC to be under the VPI (Instruction) to be able to communicate equally with all the Instructional divisions. The VPI direct supervision will allow us to be better funded so we can enhance our services.

Program/Unit Description

Who utilizes your services

The whole Palomar college community (Students, faculty, Staff, Admins, and community members)

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

The purpose of the Academic Technology Resources Centers (ATRC) at Palomar College is to facilitate and enhance teaching and learning through the use of technology.

Academic Technology primary goals and functions are:

1. Managing the Learning Management System (Canvas) for the entire District: an online course management system that is fully integrated with the PeopleSoft student information system and has a direct impact on every faculty member and student at Palomar;

2. Management of most of the District academic and administrative web servers and services, having primary responsibility for authoring and maintaining the www.palomar.edu website and many other supporting websites; web authoring, and file creation and management;

3. Supervision of 166-computer public computer labs, including a dedicated classroom computer lab, and a faculty technology center;

4. Faculty and staff training in the use of technology for teaching and learning;

5. Streaming Services: for use by faculty and staff, such as the creation of digital media, streaming services, audio, and video production.

6. Various technical services for use by faculty and staff, such as the creation of digital media, creation of graphical materials for web and print, individualized training, and faculty and student assistance.

7. Additionally, we are charged with research and development—innovation in teaching with technology if you will, and participation in the creation of District policies related to technology, especially in the area of online education. In pursuit of this last responsibility, we maintain several web/ftp/file/streaming servers.

In support of all these areas, our staff must be computer systems experts, online materials and techniques experts, software experts, productivity systems experts, researchers, innovators, and most importantly, customer service professionals.

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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

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?

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
Websites and Web Servers

Assessment Status
Assessed

SAO Summary and Reflection

1) WordPress:

As of October 10, 2021, the Academic Technology Resource Center (ATRC) is supporting 497 websites on the district web servers compared with the 481 reported in our previous PRP report. The increase can be attributed to new programs and website marketing initiatives. Of the 497 websites managed by ATRC, 89% of them use WordPress. The remaining 54 non-WordPress sites are static HTML sites used primarily by faculty. Multiple new WordPress plugins were deployed in the last year to enhance the capabilities of Palomar College websites. The continued high utilization of WordPress by the District shows the need to ensure that the infrastructure WordPress depends on always remains fully functional.

2) Website Accessibility.

Since the last reporting period Siteimprove, the accessibility and quality assurance platform, launched its NextGen product. In partnership with the EU Commission and the World Wide Web Consortium, this collaboration resulted in a robust algorithm with globally standardized outcomes. Since the launch, the overall level A/AA/ARIA accessibility score has increased from 44.3 to 55.6, with the target being 89.3. When factored on a curved scale, the score computes to 62.2% While this is a marked decrease from the previous year's score, there is no direct comparison because the algorithm and scope changed so drastically. Since Palomar's website will undergo a redesign within the next 6 months, which will include the removal of large amounts of content, the score is expected to increase considerably. Palomar is fortunate that the new design will be vetted through the NextGen product before launch.

Siteimprove training is folded into several WordPress workshops and users are exposed to this valuable tool. The number of Siteimprove users has increased from 343 to 408.

3) Web Page Development Guidelines - Appendix A. This supporting document to the guidelines, updated on an annual basis, the new version of Appendix A was posted and distributed in April 2021.

4) The Web Advisory Group consists of 9 individuals, The group consists of the following: the web coordinator, the PAO director, 2 classified staff, 1 student, 2 faculty, and the DE coordinator and meets monthly during the term. This group strategizes on all matters that pertain to Palomar College's websites. The Students First Web Redesign (SWFR) is a primary agenda item each month. Projects advanced by this group include the SWFR; the Cludo site search product; and the employee intranet. A new set of web page development guidelines will be crafted after the SWFR is complete.

5) Students First Web Optimization Project. Palomar College's engagement with Civilian Agency to shift and streamline the information architecture and content of Palomar.edu to a student-first attitude concluded in March 2020. Funded by the CCC Regional Consortium, this project included the following items: student experience data collection/gap study; set of core messaging priorities (CMP); identification of the top 100 pages for CMPs; recommended sitemap of the top 500 pages; recommended page candidates for migration to a faculty/staff intranet; recommended wireframes for student-centric information delivery; suggestions to enhance the alignment of CMPs on the homepage. It is expected that the Web Advisory Group will implement a new web design based on this work by May 2022. Now dubbed the Students First Web Redesign (SFWR), this project vision remains the same and it has progressed as follows:

1. The Web Advisory Group was created in April 2020, consists of 9 individuals, and meets monthly during the term. This group strategizes on all matters that pertain to Palomar College's websites. The SFWR is a primary agenda item each month;
2. SFWR information architecture has been approved;
3. Graphical redesign of the four recommended page types is finished and has been approved;
4. A development repository has been created to achieve the next step, which is wireframing live designs;
5. A set of pages has been identified for relocation to a faculty/staff intranet.

6) Web Server Cluster:

ATRC manages a six-server Linux cluster and a Windows server. All database services are hosted on the Linux cluster. ATRC staff are in the process of moving web services to the Linux cluster. Increases in ATRC staff workload due to COVID-19 prevented us from making much progress with this project in 2020. ATRC staff prioritized the migration of sites to the Linux cluster in 2021 and 48 sites have been migrated as of October 10, 2021.

7) My Class Finder:

My Class Finder (MCF) is a WordPress application that was developed internally by ATRC staff. For the period October 10, 2020, to October 9, 2021, MCF was used to search for open classes 394,902 times. The wide use of My Class Finder by students makes keeping the MCF application updated and servers operating critical.

SAO 2

SAO Title
Canvas LMS

Assessment Status
Assessed

SAO Summary and Reflection
Faculty adoption of Canvas remains high, showing published course ratios of 85.7% for Fall 2020, 84.6% for Spring 2021, 77.7% for Summer 2021, and 86.4% so far for Fall 2021. As of October 10, 2021 the Canvas LMS is serving 17,025 students attending published courses by 812 faculty members. This year ATRC has received 1,321 tickets relating to the LMS during this reporting period. The total time spend dealing with support tickets concerning the LMS works out to 49.9 days of labor. The support ticket count remains high compared to prior to the pandemic, and the labor increased an additional 22% from the previous year. Additionally, in Fall 2021 we modified our appointment booking process for individual Zoom meetings to support on-campus bookings as we return to our offices on campus.

SAO 3

SAO Title
Computer Labs and Support Tickets

Assessment Status
Assessed

SAO Summary and Reflection
We provide technical support to faculty, staff, and students through an online helpdesk system, email support, open computer labs, direct telephone calls, and in-person and online appointments. Through our online helpdesk system, we handled 3,229 support requests from October 10, 2020, to October 10, 2021. 40.9% of requests were related to Canvas, 31.8% were website-related issues, and the remainder a variety of other educational technology issues. Over 122 days (24-hour day) of work was clocked in the helpdesk system from October 1, 2019, to September 30, 2020. Our ongoing satisfaction survey shows the ATRC support service satisfaction rate is 97.6%.

SAO 4

SAO Title
Streaming Media

Assessment Status
Assessed

SAO Summary and Reflection
We continue to collaborate with the Library to process faculty streaming services requests. This collaboration allows the faculty to submit their media requests to ATRC Helpdesk that will be handled by the two Palomar Departments. The Library vets the media request, ATRC digitizes the media and handles the closed captioning, and at the end, faculty allows students access from within the LMS. Using the Streaming Services Process, we received and processed 0 Streaming Media Submissions for addition to our Kaltura Shared Repository. From October 2020 - October 2021, 3649 media entries were played 90963 times for more than 25622 hours. This service allows the students to access the media from very diverse geographical areas within the USA and overseas.

SAO 5

SAO Title
Palomar Online Education Training (POET)

Assessment Status
Assessed

SAO Summary and Reflection
Palomar College's online training course, called Palomar Online Education Training (POET) was updated in April 2020 to address the Corona Virus pandemic. The self-paced Canvas course gives faculty members the experience of being a student in an online class. The POET course teaches and models the theories and organization of the CVC rubric as well as equity, access, and online pedagogy.
Since its release, 794 faculty members have taken and completed the new POET course compared to the
70 faculty who were certified through the previous course. Now, 1011 full and part-time faculty are certified to teach online. About 850 are certified through Palomar's old or new Poet, about 100 were certified at other colleges, 11 through self-evaluation through the rubric, and the remaining faculty's certification is unknown.

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
Canvas Adoption Rate

Description of Measure
Canvas Course Faculty Adoption Rate during fall term: Adoption Rate= (Published Courses)/(Overall term Courses)

Year	**Year**	**Year**	**Year**
2017-2018	2018-2019	2019-2020	2020-2021
Value	**Value**	**Value**	**Value**
64%	69%	84.9%	86.4%

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

Measure 2

Name of Measure
Helpdesk Tickets Satisfaction Rate

Description of Measure
This is the overall annual stratification survey results rate.

Year	**Year**	**Year**	**Year**
2017-2018	2018-2019	2019-2020	2020-2021
Value	**Value**	**Value**	**Value**
96%	95.4%	96.7%	97.6%

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.

In continued response to COVID-19, our college maintains teaching modalities of an almost fully-online college. This continues to keep higher demand for ATRC services than prior to the pandemic:

1. Helpdesk tickets: We provide technical support to faculty, staff, and students through an online helpdesk system, email support, open computer labs, direct telephone calls, and in-person and online appointments. Through our online helpdesk system, we handled 3,229 support requests from October 10, 2020, to October 10, 2021. 40.9% of requests were related to Canvas, 31.8% were website-related issues, and the remainder a variety of other educational technology issues. Over 122 days (24-hour day) of work was clocked in the helpdesk system from October 10, 2020, to October 10, 2021. Our ongoing satisfaction survey shows the ATRC support service satisfaction rate is 96.6%.

2. Professional Development Trainings: Between October 10, 2020, and October 10, 2021, we offered 156 training workshop sessions across 43 different topics, with a total of 619 faculty and staff registrations. Although significantly less than in the previous year, our topics in this reporting period included less introductory and more advanced subjects. We believe that our introductory sessions have finally met the demand for intro subjects placed by COVID-19, and employees are now moving on to more complex use of the tools we support.

3. One-On-One Zoom Meetings: We maintain support appointment booking for one-on-one training of employees using the Calendly service to manage the demand for many training opportunities. As the campus re-opens and we have an in-person appointment time available, we have phased in online booking for both online Zoom and on-campus appointments.

4. Canvas: Faculty adoption of Canvas remains high, showing published course ratios of:

a. 85.7% for Fall 2020,

b. 84.6% for Spring 2021,

c. 77.7% for Summer 2021,

d. 86.4% so far for Fall 2021. (Please note this data is from prior to the start of second-eight-week classes.)

Website: We continue to support the Covid-19 website that we update almost daily. This website has guidelines for students, staff, and faculty. We have a huge wealth of info for instruction, safety, and Covid-19 updates. Also due to COVID-19, significant MCF application updates were completed to handle the switch to remote learning and the class scheduling changes that occurred. As requested by EOC, and also to satisfy the need for more robust, secure, and interactive web forms, we added many WordPress plugins to satisfy the huge need for interactivity for students, faculty, and staff.

Qualitative Data

Describe any qualitative measures you use and summarize the results.

The two key qualitative measures are:

1. Faculty adoption of Canvas: In this measure, we are showing the ratio of published courses/overall courses within the fall term. We gradually enhanced the LMS adoption rate by offering trainings, support, DE policy updates, and DE Coordinators faculty communications. The adoption rate increased tremendously during Covid-19 because the online teaching modality increased the use of Canvas and Zoom.

2. Helpdesk tickets satisfaction rate: We provide technical support to faculty, staff, and students through an online helpdesk system, email support, open computer labs, direct telephone calls, and in-person and online appointments. We established an ongoing satisfaction survey after every single ticket and it always high and we always strive to keep it that way.

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

1. To enhance the LMS adoption rate, we offer training, Helpdesk support, work with the DE committee, and communicate well with faculty through the DE Coordinator.

2. We established a weekly report called the unpublished courses to inform the VPI, our team, and DE Coordinator of the status of the unpublished courses.

3. We always use the survey results and the tabulated data from our helpdesk to enhance services, create new training, and create data patterns to inform future adoptions and enhancements.

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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 continuation of Covid-19 successful response and transition

In continued response to COVID-19, our college maintains teaching modalities of an almost fully-online college. This continues to keep higher demand for ATRC services than prior to the pandemic:

a. Helpdesk tickets: We provide technical support to faculty, staff, and students through an online helpdesk system, email support, open computer labs, direct telephone calls, and in-person and online appointments. Through our online helpdesk system, we handled 3,229 support requests from October 10, 2020, to October 10, 2021. 40.9% of requests were related to Canvas, 31.8% were website-related issues, and the remainder a variety of other educational technology issues. Over 122 days (24-hour day) of work was clocked in the helpdesk system from October 10, 2020, to October 10, 2021. Our ongoing satisfaction survey shows the ATRC support service satisfaction rate is 96.6%.

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c. One-On-One Zoom Meetings: We maintain support appointment booking for one-on-one training of employees using the Calendly service to manage the demand for many training opportunities. As the campus re-opens and we have an in-person appointment time available, we have phased in online booking for both online Zoom and on-campus appointments.

d. Canvas: Faculty adoption of Canvas remains high, showing published course ratios of:

i. 85.7% for Fall 2020,

ii. 84.6% for Spring 2021,

iii. 77.7% for Summer 2021,

iv. 86.4% so far for Fall 2021. (Please note this data is from prior to the start of second-eight-week classes.)

e. Website: We continue to support the Covid-19 website that we update almost daily. This website has guidelines for students, staff, and faculty. We have a huge wealth of info for instruction, safety, and Covid-19 updates. Also due to COVID-19, significant MCF application updates were completed to handle the switch to remote learning and the class scheduling changes that occurred. As requested by EOC, and also to satisfy the need for more robust, secure, and interactive web forms, we added many WordPress plugins to satisfy the huge need for interactivity for students, faculty, and staff.

1)WordPress Sites

During 2020-2021, twelve sites were created by ATRC staff at the request of faculty, staff, or administration:

1. Orange Glen Middle College
2. Health Promotion
3. Student Health Centers
4. Asian Pacific Alliance in Higher Education
5. Palomar College Presidential Search (currently private)
6. Red Folder (currently private)
7. College Council (currently private)
8. Institutional Effectiveness, Planning, & Fiscal Stewardship Council (private)
9. Palomar College Empowered Women (currently private)
10. My Palomar App
11. Governance
12. 75th Celebration

2)Students First Web Optimization Project.

Palomar College's engagement with Civilian Agency to shift and streamline the information architecture and content of Palomar.edu to a student-first attitude concluded in March 2020. Funded by the CCC Regional Consortium, this project included the following items: student experience data collection/gap study; set of core messaging priorities (CMP); identification of the top 100 pages for CMPs; recommended sitemap of the top 500 pages; recommended page candidates for migration to a faculty/staff intranet; recommended wireframes for student-centric information delivery; suggestions to enhance the alignment of CMPs on the homepage. It is expected that the Web Advisory Group will implement a new web design based on this work by May 2022. Now dubbed the Students First Web Redesign (SFWR), this project vision remains the same and it has progressed as follows:

a. The Web Advisory Group was created in April 2020, consists of 9 individuals, and meets monthly during the term. This group strategizes on all matters that pertain to Palomar College's websites. The SFWR is a primary agenda item each month;

b. SFWR information architecture has been approved;

c. Graphical redesign of the four recommended page types is finished and has been approved;

d. A development repository has been created to achieve the next step, which is wireframing live designs;

e. A set of pages has been identified for relocation to a faculty/staff intranet.
3)Web Server Cluster:
ATRC manages a six-server Linux cluster and a Windows server. All database services are hosted on the Linux cluster. ATRC staff are in the process of moving web services to the Linux cluster. Increases in ATRC staff workload due to COVID-19 prevented us from making much progress with this project in 2020. ATRC staff prioritized the migration of sites to the Linux cluster in 2021 and 48 sites have been migrated as of October 10, 2021.
4)My Class Finder:
My Class Finder (MCF) is a WordPress application that was developed internally by ATRC staff. For the period October 10, 2020, to October 9, 2021, MCF was used to search for open classes 394,902 times. The wide use of My Class Finder by students makes keeping the MCF application updated and servers operating critical. We continued to enhance and maintain the service that is getting heavy use from students, and Palomar staff. For the period January 1, 2019, to October 7, 2019, My Class Finder (MCF) was used 399,602 times. We added a filter to enhance the search for Zero Textbook Cost/Low Textbook Cost (ZTC/LTC).

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?
Making digital content accessible means meeting the standards and complying with federal and state laws. The Rehabilitation Act Section 508, American Disabilities Act(ADA), and on October 2017 California passed Website Accessibility Requirements Applicable to State Agencies (AB 434), which requires, state agencies and state entities to post on their website home pages a certification
that the website complies with WCAG 2.0 Level AA, and Section 508. For the last few years, we have been leading an accessibility campaign to enhance the website and the LMS accessibility and we are revising our College policies to reflect these efforts.

In addition to (or in response to) the changes listed above, what board policies, procedures, and processes need to be updated, created, or deleted?
We are working with the DRC and the Distance Education coordinator to finalize these two policies:
AP 3725 Accessibility of Electronic and Information Technology & Acceptable Use
BP 3725 Accessibility of Electronic and Information Technology & Acceptable Use

This will allow us to require Vendors to submit a Voluntary Product Accessibility Template (VPAT) to evaluate their product for Section 508 provisions.

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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 <u>strengths</u>?

2. What are our best <u>opportunities</u>?

3. What is our preferred future, what do we <u>aspire</u> to do?

4. What are the measurable <u>results</u> 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:
The ATRC greatest strengths are:
1. Our functions (core systems of the college) match our mission and we communicate through our
HelpDesk with students, faculty, staff, and admins.
2. We are very cost-effective because we do a lot with a tiny budget.
3. The staff have a variety of skills, committed, forward-looking with a low learning curve.
4. We have a well-established ticketing system that allows us to respond quickly in a professional
way.
5. Our services have high uptime and we offer training sessions or one-on-one consolations about
our services.

Opportunities:
The opportunities that can improve our services:
1. A fixed technology budget line item to afford more and better LMS third-party services.
2. We need to have representation in other campuses (Escondido, North, and South centers)
3. Filling the vacant position Instructional Design Coordinator position and/or getting a fourth full-time
classified staff member.

Aspirations:
1. We aspire to be a part of a college-level Technology Council or to be a part of the new college council technology committee that will allow us to participate in technology policymaking, communicate well with other councils & divisions and support Distance Education.
2. We aspire to transfer ATRC to be under the VPI (Instruction) to be able to communicate equally with all the Instructional divisions. The VPI direct supervision will allow us to be better funded so we can enhance our services.

Results:
Although we are doing very well, fully established, and integrated with all college entities, we can do better
if we get the opportunities/funding that I mentioned above and be a part of a college-level Technology Council to improve
our services.

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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	**Choice**
Maintain student and faculty satisfaction using Canvas, web services, ATRC Helpdesk, computer labs, and streaming services.	Ongoing

Goal 2

Goal	**Choice**
Students First Web Optimization Project	Ongoing

Goal 3

Goal	**Choice**
Increase website and LMS accessibility and quality	Ongoing

Goal 4

Goal	**Choice**
Web Server Cluster Migration to Red-Hat Linux Environment	Ongoing

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

Increase website and LMS accessibility and quality
1. Website Accessibility:
Since the last reporting period Siteimprove, the accessibility and quality assurance platform, launched its NextGen product. In partnership with the EU Commission and the World Wide Web Consortium, this collaboration resulted in a robust algorithm with globally standardized outcomes. Since the launch, the overall level A/AA/ARIA accessibility score has increased from 44.3 to 55.6, with the target being 89.3. When factored on a curved scale, the score computes to 62.2% While this is a marked decrease from the previous year's score, there is no direct comparison because the algorithm and scope changed so drastically. Since Palomar's website will undergo a redesign within the next 6 months, which will include the removal of large amounts of content, the score is expected to increase considerably. Palomar is fortunate that the new design will be vetted through the NextGen product before launch.
Siteimprove training is folded into several WordPress workshops and users are exposed to this valuable tool. The number of Siteimprove users has increased from 343 to 408.

2. LMS accessibility
We integrated Blackboard Ally with Canvas that generates accessible alternative formats files for students to download. We also, finished implementing the Instructor Feedback and the Ally Institutional report. This allows faculty to see the score given for their contents/courses in general and give them the tool to fix accessibly errors. The Fall 2021 overall accessibility report score is 73.3% for 403,490 created content items in 1630 courses.

1. We will continue to train faculty in the use of the following accessibility checkers: WebAim Wave, Canvas built-in checker, and UDOIT accessibility checker within Canvas.
2. We continue to assist faculty with making content more accessible
3. We work with DRC monthly workshops attended by mostly faculty
4. We facilitate the review of courses for accessibility purposes
5. We will continue to offer accessibility training sessions and maintain resources, video tutorials, and step-by-step
6. instructions on how to identify and resolve accessibility issues
7. We maintain an Accessibility checklist for faculty self-evaluation
8. We are working with the DRC to vet third-party contents/services/tools (VPAT)

Students First Web Optimization Project
Palomar College's engagement with Civilian Agency to shift and streamline the information architecture and content of Palomar.edu to a student-first attitude concluded in March 2020. Funded by the CCC Regional Consortium, this project included the following items: student experience data collection/gap study; set of core messaging priorities (CMP); identification of the top 100 pages for CMPs; recommended sitemap of the top 500 pages; recommended page candidates for migration to a faculty/staff intranet; recommended wireframes for student-centric information delivery; suggestions to enhance the alignment of CMPs on the homepage. It is expected that the Web Advisory Group will implement a new web design based on this work by May 2022. Now dubbed the Students First Web Redesign (SFWR), this project vision remains the same and it has progressed as follows:
1. The Web Advisory Group was created in April 2020, consists of 9 individuals, and meets monthly during the term. This group strategizes on all matters that pertain to Palomar College's websites. The SFWR is a primary agenda item each month;
2. SFWR information architecture has been approved;
3. Graphical redesign of the four recommended page types is finished and has been approved;
4. A development repository has been created to achieve the next step, which is wireframing live designs;
5. A set of pages has been identified for relocation to a faculty/staff intranet.

Web Server Cluster Migration to Red-Hat Linux Environment
ATRC manages a six-server Linux cluster and a Windows server. All database services are hosted on the Linux cluster. ATRC staff are in the process of moving web services to the Linux cluster. Increases in ATRC staff workload due to COVID-19 prevented us from making much progress with this project in 2020. ATRC staff prioritized the migration of sites to the Linux cluster in 2021 and 48 sites have been migrated as of October 10, 2021.

Maintain student and faculty satisfaction using Canvas, web services, ATRC Helpdesk, computer labs, and streaming services.

We provide technical support to faculty, staff, and students through an online helpdesk system, email support, open computer labs, direct telephone calls, and in-person and online appointments. Through our online helpdesk system, we handled 3,229 support requests from October 10, 2020, to October 10, 2021. 40.9% of requests were related to Canvas, 31.8% were website-related issues, and the remainder a variety of other educational technology issues. Over 122 days

(24-hour day) of work was clocked in the helpdesk system from October 1, 2019, to September 30, 2020. Our ongoing satisfaction survey shows the ATRC support service satisfaction rate is 97.6%.

The Challenges:
Lack of recurring funding for new technologies, tools, and services.
Canvas studio is funded by CVC-OEI until the end of June 2022 and we do not have any info about funding this tool beyond June 2022. If it not funded by CVC-OEI then will have to pay for the license or shutting down the service.
Increases to ATRC staff workload due to COVID-19 have prevented us from finishing the Web Server Cluster Migration to Red-Hat Linux Environment and the Students First Web Optimization projects during 2020/2021.

ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

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

Goal 1

Description
Maintain student and faculty satisfaction using Canvas, web services, ATRC Helpdesk, computer labs, and streaming services.

Strategies for implementation
1. We will continue to keep our services up to date
2. We will continue to Enhance the feedback channels.
3. We will continue to add third-party services to Canvas to enhance students and faculty teaching and learning experiences

Timeline for implementation
ongoing

Outcome(s) expected (qualitative/quantitative)
Keeping the satisfaction rate high.
2020/2021 Department Average of Survey Total Score
Accessibility 10.00
Adobe Creative Cloud 10.00
Canvas 9.82
Directory 10.00
General 9.45
Office 365 10.00
Websites 9.96
WordPress 9.76
Zoom 9.50
Grand Total 9.76

How does this goal align with your unit's mission statement?
This goal facilitate and enhance teaching and learning in a supportive environment for students, faculty, and staff at Palomar College through the use of technology.

How does this goals align with the College's Strategic Plan 2022?
By serving our diverse students' and faculty's needs, striving for satisfaction, and providing equal access for all without barriers, we are enhancing and facilitating teaching and learning. That is a perfect alignment with our mission, the college strategic plan, and guided pathways initiative.

Expected Goal Completion Date

Goal 2

Description
Students First Web Optimization Project

Palomar College's engagement with Civilian Agency to shift and streamline the information architecture and content of Palomar.edu to a student-first attitude concluded in March 2020. Funded by the CCC Regional Consortium, this project included the following items: student experience data collection/gap study; set of core messaging priorities (CMP); identification of the top 100 pages for CMPs; recommended sitemap of the top 500 pages; recommended page candidates for migration to a faculty/staff intranet; recommended wireframes for student-centric information delivery; suggestions to enhance the alignment of CMPs on the homepage. It is expected that the Web Advisory Group will implement a new web design based on this work by May 2022.

Strategies for implementation

• Created the web advisory board to discuss the wireframes and implementations.

Increase website

• Determined what the website is currently comprised of, as well as what is out-of-date, wrongly prioritized, or missing

• Delivered first draft content wireframes

• Reviewed with us the first draft content wireframes

• Delivered final draft content wireframes

Timeline for implementation

May 2022.

Outcome(s) expected (qualitative/quantitative)

Now dubbed the Students First Web Redesign (SFWR), this project vision remains the same and it has progressed as follows:

1. The Web Advisory Group was created in April 2020, consists of 9 individuals, and meets monthly during the term. This group strategizes on all matters that pertain to Palomar College's websites. The SFWR is a primary agenda item each month;

2. SFWR information architecture has been approved;

3. Graphical redesign of the four recommended page types is finished and has been approved;

4. A development repository has been created to achieve the next step, which is wireframing live designs;

5. A set of pages has been identified for relocation to a faculty/staff intranet.

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

This goal facilitates and enhances teaching and learning in a supportive environment for students, faculty, and staff at Palomar College through the use of technology.

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

By serving our diverse students and faculty's needs, striving for satisfaction, and providing equal access for all without barriers, students will be able to find info easily so that can speed the process for completion, transfer, and unit accumulation. We are enhancing and facilitating teaching and learning and that is a perfect alignment with our mission, the college strategic plan, and the guided pathways initiative.

Expected Goal Completion Date

5/31/2022

Goal 3

Description

Increase website and LMS accessibility and quality

Strategies for implementation

1. We will continue to train faculty in the use of the following accessibility checkers: WebAim Wave, Canvas built-in checker, and UDOIT accessibility checker within Canvas.

2. We continue to assist faculty with making content more accessible

3. We work with DRC monthly workshops attended by mostly faculty

4. We facilitate the review of courses for accessibility purposes

5. We will continue to offer accessibility training sessions and maintain resources, video tutorials, and step-by-step

6. instructions on how to identify and resolve accessibility issues

7. We maintain an Accessibility checklist for faculty self-evaluation

8. We are working with the DRC to vet third-party contents/services/tools (VPAT)

9. We are encouraging faculty to use the Blackboard Ally Instructor feedback module to enhance their course contents.

10 We are using the Blackboard Ally Institutional report to guide us with our accessibility campaign.

Timeline for implementation

Ongoing

Outcome(s) expected (qualitative/quantitative)
Increase website and LMS accessibility and quality
1. Website Accessibility:
Since the last reporting period Siteimprove, the accessibility and quality assurance platform, launched its NextGen product. In partnership with the EU Commission and the World Wide Web Consortium, this collaboration resulted in a robust algorithm with globally standardized outcomes. Since the launch, the overall level A/AA/ARIA accessibility score has increased from 44.3 to 55.6, with the target being 89.3. When factored on a curved scale, the score computes to 62.2% While this is a marked decrease from the previous year's score, there is no direct comparison because the algorithm and scope changed so drastically. Since Palomar's website will undergo a redesign within the next 6 months, which will include the removal of large amounts of content, the score is expected to increase considerably. Palomar is fortunate that the new design will be vetted through the NextGen product before launch. Siteimprove training is folded into several WordPress workshops and users are exposed to this valuable tool. The number of Siteimprove users has increased from 343 to 408.

2. LMS accessibility
We integrated Blackboard Ally with Canvas that generates accessible alternative formats files for students to download. We also finished implementing the Instructor Feedback and the Ally Institutional report. This allows faculty to see the score given for their contents/courses in general and give them the tool to fix accessibility errors. The Fall 2021 overall accessibility report score is 73.3% for 403,490 created content items in 1630 courses.

Outcomes
1. Serving our diverse students' needs and meeting the federal/state mandates and having equal access for all without barriers.
2. Avoid discrimination, lawsuits, and other legal complications.
3. Enhancing the accessibility of websites/course materials helps build positive public relations
4. Enhancing our Search Engine Optimization (SEO)
5. Improving usability for all types of users.

How does this goal align with your unit's mission statement?
By serving our diverse students and faculty's needs, meeting the federal/state mandates, and having equal access for all without barriers, we are enhancing and facilitating teaching and learning. That is a perfect alignment with our mission, the college strategic plan, and the guided pathways initiative.

How does this goals align with the College's Strategic Plan 2022?
By serving our diverse students and faculty's needs, meeting the federal/state mandates, and having equal access for all without barriers, we are enhancing and facilitating teaching and learning. That is a perfect alignment with our College's value of diversity.

Expected Goal Completion Date

Goal 4

Description
Web Server Cluster Migration to Red-Hat Linux Environment

The college hosts approximately 500 websites for departments, divisions, programs, student organizations, staff, and faculty. Most of the sites are hosted on a Windows 2008 R2 server that is no longer fully supported by Microsoft. Using an unsupported operating system increases the risk of security breaches and prevents the college from taking advantage of more up-to-date technology. Additionally, the Windows server is running Internet Information Systems 7.5 which, due to not being able to take advantage of newer technology, suffers from degraded performance. This poor performance results in slow page load times for the college websites.

The RHEL webserver cluster is faster, more secure, and supports a wider range of software/applications than the Windows server that currently serves most Palomar web content. The Apache webserver software allows for the use of new technology and faster loading pages. After all web applications and content have been moved to the RHEL cluster, the Windows 2008 server can be decommissioned.

Objective
Move all web applications and content to Red Hat Enterprise Linux (RHEL) webserver cluster

Strategies for implementation
The process for migrating sites to the RHEL system involves individually evaluating each site's content, removing any dependencies on out-of-date software, and then moving the site to the new system. ATRC is working towards the completion of this project in Fall '23.

Timeline for implementation
Spring 2023

Outcome(s) expected (qualitative/quantitative)
• Decrease web page load times
• Improve support for 3rd party WordPress software
• Allow for decommissioning of outdated and unsupported Windows 2008 server
• Increase system security

How does this goal align with your unit's mission statement?
This goal facilitates and enhances teaching and learning in a supportive environment for students, faculty, and staff at Palomar College through the use of technology.

How does this goals align with the College's Strategic Plan 2022?
Migrating the web server cluster to Red-Hat Linux cluster and retiring the legacy servers to ensure reliability and required redundancy. This migration will allow us to use our databases and WordPress more efficiently. It allows us to integrate more WordPress plugins and third-party services than can enhance and facilitate teaching and learning. For example, UDOIT-Canvas integration (open source Canvas accessibility checker) is only possible if we are using a Linux environment.

Expected Goal Completion Date
5/31/2023

Goal 5

Description
Palomar Employee Intranet

Currently, in the planning stage, the Palomar College Employee Intranet project exists to organize and deliver employee-centric information and resources to Palomar College employees via the web and proposes to do so by providing a centralized location for employee-facing content on the web.

Strategies for implementation
At present, Microsoft's modern SharePoint is the proposed hosting platform for this project. In addition to the above, other proposed outcomes include the removal of employee-only content from Palomar College's public sites (reinforcing the Students First Web Redesign project), as well as enhanced integration of shared documents, Microsoft Teams, and other Microsoft Office applications for Palomar employees as a whole.

Timeline for implementation
Fall 2022

Outcome(s) expected (qualitative/quantitative)
1. Providing a centralized location for employee-facing content on the web.
2. Providing another security level for sensitive data
3. Enhance collaborations among employees.

How does this goal align with your unit's mission statement?
This goal facilitates and enhances collaborations and secures the data flow and that enhances teaching and learning in a supportive environment for students, faculty, and staff at Palomar College through the use of technology.

How does this goals align with the College's Strategic Plan 2022?
This goal helps in establishing communities of practice or similar opportunities for faculty and staff to engage in deeper conversation and activities addressing such topics as equity, student learning, appropriate student placement recommendations and support for students to complete transfer-level English and math in one year.

Expected Goal Completion Date
12/21/2022

Goal 6

Description
Online proctoring.

We witnessed during Covid 19, the need for online proctoring because faculty members are requiring online proctoring for online exams to ensure the integrity of the exams. The discussions around Online proctoring created a big concern among Faculty members and admins because the current proctoring vendors are using algorithms that are:
• reinforcing inequality and structural oppression like racism and sexism.
• violating student privacy.
We are planning to provide a coordinated online proctoring platform using Zoom/Breakout room and Canvas to solve the problem and satisfy the college's needs.

Strategies for implementation
The Senate asked us to phase out third-party proctoring programs by May 2021 and create an online proctoring service run by Palomar employees. We are putting together a CARES Act funding proposal.

This online proctoring service would be called Palomar Online Proctoring and would be managed by a Proctoring Coordinator who will work up to 40 hours per week, managing the program, coordinating the proctoring schedules, working with faculty, and filling in when necessary. The program will be staffed by Palomar employees who are faculty members or classified staff who can work up to 20 hours per week based on need.

Faculty would fill out a form provided on the proctoring website. The Proctoring Coordinator would process the exam and requirements. They would provide faculty with an email to pass on to students with all pertinent proctoring information. Faculty would provide that information, including a link to Proctoring Zoom sessions.
Proctoring details:
• Proctoring would have a Zoom link with a password
• All participants would be muted upon entry.
• There would be a waiting room
• The meeting would be recorded.
• Students would show id before beginning the test
• All students would have to have their cameras on and their workspace showing
• No talking.
• Before students leave, they contact the proctor in the chat and make sure the proctor has test and faculty information.
• Students could be put in breakout rooms if needed with proctors coming in and out randomly.
• Microphones on
• Information for access to computer and wifi help

Timeline for implementation
Summer 22

Outcome(s) expected (qualitative/quantitative)
By the end of the Spring Semester, Palomar will have phased out third-party proctoring program Proctorio and implemented Palomar Online Proctoring. This will allow for test security while reducing equity and anxiety issues that students had with Proctorio.
This will allow for a personalized, positive experience for Palomar students which will lead to higher student retention and success rates.
The Zoom proctoring provides a reasonable level of security for online exams and validation for DE without invading privacy or reinforcing inequality. For students, zoom proctoring offers an opportunity to complete online assessments in a variety of times and places.

How does this goal align with your unit's mission statement?
This goal facilitates and enhances teaching and learning in a supportive environment for students, faculty, and staff at Palomar College through the use of technology.

How does this goals align with the College's Strategic Plan 2022?
By providing online proctoring for all online classes, we are enhancing and facilitating teaching and learning. That is a perfect
alignment with our mission, the college strategic plan, and the guided pathways initiative.

Expected Goal Completion Date
5/31/2022

How do your goals align with the College's values of equity and inclusion?
ATRC goals facilitate and enhance teaching and learning in a supportive environment for students, faculty, and staff at Palomar College through the use of technology and that .

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.
The ATRC functions (LMS, Web Services, Computer labs, and helpdesk) are among the core services of the college that can allow us to support the College's Vision for Success (VfS) outcomes. We work with students, faculty, staff, and admins.
We can support the goals as follows.
1. Increasing student access, progress, and completion through the websites, LMS, and Helpdesk,
2. Decreasing the equity gaps by enhancing the accessibility and usability of both the website and the LMS.
3. Participate and implement an integrated and comprehensive outreach strategy through the communication tools like the website and the LMS.
4. We are partnering with the Civilian Agency to shift and streamline the information architecture and content of Palomar.edu to a student-first attitude to help streamline the onboarding process for students and remove barriers to registration and enrollment. We are in the process to implement these recommendations by end of May 2022.

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

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

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position
Instructional Design 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.
Instructional Design Coordinator is responsible for working with faculty on the design and development of accessible instructional content for all courses with an emphasis on support for online and hybrid deliveries and conducting research on emerging technologies for use in an academic setting. The Instructional Designer is responsible for working collaboratively with faculty, subject matter experts, and cross-departmental stakeholders in the design, development, and on-time delivery of high-quality online courses. The priority of this position will be the basic methods of identifying, analyzing, selecting, and organizing instructional content for career and technical education programs.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
The instructional design coordinator will:
• Assist faculty
• Work with DRC and PD in hosting training opportunities and open events
• Review courses for accessibility and provide feedback and support to instructors
• Develop training materials and maintain resources, video tutorials, and step-by-step instructions
• Establish and maintain an Accessibility checklist.
• Establish a process with DRC to confirm that publisher content is verified to be accessible

Is there funding that can help support the position outside of general funds?
No

Describe how this position helps implement or support your three-year PRP plan.
Increasing website/LMS accessibility and quality is a major ATRC goal. To accomplish this task, ATRC is currently developing training resources and improved messaging with the intention of encouraging all web content developers/faculty to focus on improving website/LMS accessibility. On the website side, we have the Web Coordinator to accomplish this task but on the LMS side, we lost our Instructional Design The coordinator was dedicated to helping faculty build Canvas courses and make them accessible.
We are in the process to establish and enhance the website and LMS accessibility to comply with the federal and state laws and the Instructional Design Coordinator is a key player in this endeavor.

Strategic Plan 2022 Objective

2:4

If the position is not approved, what is your plan?
We will continue the current course by requiring the ATRC System Administrators to do this job but that is taking them away from their core duties of supporting and maintaining the systems. We are also using the help and support that Shanon Beach from Student Services.
Recently, Shanon Beach from the Students Services division was approved to work for us around 20 hours/week to help
us during Covid-19 peek time.

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.

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.
Canvas Studio is funded by CVC-OEI until the end of June 2022 and we do not have any info about funding this tool beyond June 2022. If it is not funded by CVC-OEI then will have to pay for the license or shut down the service.

We are requesting another $55000 to be added to our budget to be able to continue the service.

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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.
nmanea@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
Diane Studinka	11/22/2021

FEEDBACK

Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:
ATRC continues to be a strong driving force for meeting student and faculty needs to deliver online learning. Since the start of the COVID-19 pandemic, there has been a stronger reliance for online learning than ever before. Most likely, the need for online learning will continue at a higher rate than before the pandemic. There is no doubt the ATRC has gone above and beyond to provide high quality services to students, faculty, staff, and administrators at Palomar. Additionally, the college has had many areas on campus lose staff to retirement, position transfers, or quitting and going to other institutions. The ATRC staff has been stable during such uncertain times. This demonstrates the ATRC must be a great place to work at Palomar.

The ATRC has many strengths, including:
1.) Progress on the Student First We Redesign Project- The Palomar website has been difficult to navigate. This redesign is definitely needed and will be welcomed by all users.
2.) Faculty are moving past introductory Canvas trainings- After the successful launch of the new POET training, faculty are ready to tackle new CANVAS elements to implement in their online classes with the goal of improving student access, retention, and ultimately success.
3.) Help Desk Ticket Satisfaction- As someone who has used the ATRC Help Desk, I agree with the high satisfaction rate at 97.6%. ATRC staff are prompt in responding to requests and willing to meet with students, faculty, and staff to solve technology issues that imped teaching or learning.
4.) Professional Development Training- ATRC staff offered 156 PD trainings on 43 different topics. It was noted that faculty are moving past the Canvas introductory trainings to explore and learn about technology that can enhance their teaching and student learning and success.
5.) Continued Progress on LMS Accessibility Rates- With the recent addition of the Accessibility Dial in each Canvas class, it is much easier for faculty to detect areas of concern and improve accessibility for students. This tool is a must if Palomar wants to continue to improve student accessibility.

Areas of Concern, if any:
1.) Under SAO #4- The numbers for streaming hours are confusing. It appears as if the hours watched by users is less than the user accessed. Since most videos are probably more than 5 or 10 minutes on the streaming server, it would be logical that the hours accessed would be higher than the access number. I clarified the accuracy of the numbers to Diane and we are in agreement. Najib
2.) Goals 1-4- Goals 1-4 are ongoing and were repeated as four new goals. Since they are ongoing, there is no need to add as four new goals. I clarified to Diane that we need to keep listing the ongoing goals and we are in agreement. Najib
3.) Goal #6- Missing Strategic Plan 2022 information. Added by Najib.
4.) Goal #6- Online Proctoring- With the transition from outsourcing exam proctoring to in-house proctoring, a Proctoring Coordinator position should have been requested on this PRP. There is no doubt this will be a full-time position and should be in place prior to the implementation. I with Diane that DE committee are working with tutoring centers on this and we are in agreement. Najib

Spoke with Najib on 12/8 to discuss.

Recommendations for improvement:
1.) Since many faculty rely on Canvas Studio for creating and housing online videos and there is no guarantee of funding past June 2022, the college must set aside $55,000 to fund this need.
2.) Online Proctoring Coordinator position request should have been included on this PRP. I support this position.

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:**