



2022-23 Instructional Program Review and Planning

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR INSTRUCTIONAL PROGRAMS

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

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

BASIC PROGRAM INFORMATION

Academic Year

2022-23

Are you completing a comprehensive or annual PRP?

Comprehensive

Division Name

Career, Technical and Extended Education

Department Name

Trade and Industry

Choose your department. If you don't see it, you may add it by typing it in the box.

Discipline Name

Air Conditioning, Heating and Refrigeration (ACR)

Choose your discipline. If you don't see it, you may add it by typing it in the box.

Department Chair Name

Ashley Wolters

Department Chair email

awolters@palomar.edu

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

Barry Valentine
Ashley Wolters

Website address for your discipline

<https://www.palomar.edu/acr/>

Discipline Mission statement

Palomar College ACR Program's mission is to be the leading provider of entry level and professional growth education in heating, air conditioning, and refrigeration. Through state-of-the-art equipment, hands-on training, and academic instruction we provide students with the skills necessary to begin or improve a career path in the ever-changing HVAC industry.

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

The ACR Program's Mission encourages students to embrace the best version of themselves by allowing them to learn a skilled trade in heating and air conditioning so they may engage with our local and global communities by being a productive member of society with a valuable and in-demand skill. By completing the three core entry level courses in our program we live the Palomar Vision by transforming students lives for a better future by taking their newly learned skills and finding employment from a long list of contractors seeking entry level employees.

Link: [Vision, Mission, and Values](#)

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

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

☒ Yes ☐ No

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

☐ Yes ☒ No

List all degrees and certificates offered within this discipline.

Certificate of Achievement
Certificate of Proficiency
AS Degree Major

AA, AS, ADT, Certificates, etc.

BASIC PROGRAM INFORMATION: FACULTY AND STAFFING RESOURCES

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

To help you answer questions in this section, you will need the links shown in red.

Enter the number of permanent or full-time faculty support your discipline (program)?

1

Enter a number.

Link: [Permanent Faculty and Staff Count](#)

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

1.1

Link: [FTEF Data](#)

For this past fall semester, what was your Part-time FTEF assigned to teach classes? (Part-time FTEF = PT hourly and overload.)

.4

Link: [FTEF Data](#)

List the classified and other permanent staff positions that support this discipline. If possible, include number of months and percentage workload.

Barry Valentine, Assistant Professor

Link: [Permanent Faculty and Staff Count](#)

List additional hourly staff that support this discipline and/or department. Include weekly hours.

Alvarado, Teresa, Academic Department Assistant, Trade & Industry Departments

PROGRAM INFORMATION

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

PROGRAM LEARNING OUTCOMES

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

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

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

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

As a new program, the SLO's were likely prepared with minimal knowledge of the class scope and depth. The current SLO's are adequate but need updating to reflect the dynamic and expansive course offering. I will work this year on updating the SLO's.

How do they align with employer and transfer expectations?

The current SLO's topics cover specific major learning points that are critical to employer expectations for work knowledge, but need expanding. ACR is a trade based discipline that directly trains students for fairly quick employment. Classes are not typically designed for transfer to another college, so therefore does not apply.

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

The ACR Program is fairly new to Palomar. I have reviewed SLO's once as the instructor of record and was not able to complete the review due to technical issues with Palomar and Nuventive for my program and disciplines. I do not know if these technical issues were resolved, I will investigate this with my Dept. Chair.

Summarize the major findings of your program outcomes assessments.

I feel the current student learning outcomes need improvement, I will assess and update them if the technical issues are resolved.

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

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

Palomar College has identified a set of General Education/Institutional Learning Outcomes (GE/ILOs), which represent the overall set of abilities and qualities a student graduating from Palomar should possess.

[Click here for a link to Palomar's GE/ILOs.](#)

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

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

- 1) Communication
- 2) Computation
- 3) Creative, Critical, and Analytical Thinking
- 4) Community, Multicultural/Global Consciousness and Responsibility
- 5) Foundation Knowledge of Discipline
- 6) Integrative Learning (learning communities, service learning, engagement through the arts)

Based on the above list of GE/ILO's I feel the ACR courses do a fair job of supporting each of them. All ACR course encourage and almost force students to practice proper communication, perform basic computational work, practice creative, critical, and analytical thinking especially during troubleshooting of mechanical and electrical systems.

Knowledge of the history of refrigerants with respect to global warming and ozone depletion gives the students a taste of global consciousness and responsibility. Especially with the ACR 101, 102, and 103 students get a very heavy dose of foundation knowledge of discipline that is built upon throughout the program. There is much effort put into showing students how their work integrates within the work world and within the communities that they will work in.

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

I feel the ACR course outcomes are very simple and basic and need improvement to even come close to supporting the GE/ILO's. As stated above, work is needed in this area.

PROGRAM COMPLETIONS

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

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

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

Link: [Program Completions](#)

Access the link above titled "Program Completions" and copy and paste five years of completion data for each of your discipline's degrees and certificates.

Unable to copy and paste as the document is read only will not let me change that.

There is (1) Certificate of Proficiency for the ACR program. This is a new program to Palomar College with minimal data to assess.

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

☐ Increased ☒ Stayed the same ☐ Decreased

Choose one

What factors have influenced your completion trends?

This is a new program to Palomar College with minimal data to assess. In the recent past, I have encouraged students to complete the (3) core classes (ACR 101, 102, 105) and find employment. Getting employed and applying the newly learned skills helps solidify them and then allows students to take the advanced courses toward a Certificate or Degree. I am unable to contact these past students to encourage them to return to the advanced courses.

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

☐ Yes ☒ No

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

☒ Yes ☐ No

What steps are you taking to address these completions?

I will work with my Dept. Chair to determine what direction he recommends as he is an instructor in a skilled trade program also. I will also discuss with him whom to contact to determine if there is access to past student personal email addresses to contact them regarding returning for advanced courses. I was not aware completions and degrees were the goal for Palomar College. Skilled trade students do not typically look to obtain an AS Degree but rather the required courses to become employable. It will take some effort to encourage them otherwise.

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

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

What is your program standard for the NUMBER of program completions?

5

Enter the number of completions per academic year.

Why did you choose this standard?

As this is a new program, students are currently working through the courses to build enough for a certificate, not all classes have been offered in the past to satisfy the certificate requirements.

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

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

What is your stretch goal for program completions?

7

How did you decide upon your stretch goal?

As this is a new program, students are currently working through the courses to build enough for a certificate, not all classes have been offered in the past to satisfy the certificate requirements. Efforts will be made to continue students along the path of completing courses to earn certificates and degrees where applicable.

ENROLLMENT AND EFFICIENCY TRENDS

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

In addition to student success and completion, enrollment trends, resources (FTEF), and efficiency metrics

like FTES/FTEF are factors reviewed by the College when considering needs for staffing and program support. Evaluating these metrics also helps the College when developing class schedules to meet the needs of students.

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

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

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

This information can be found by opening the link titled "Program Enrollment Trends" below.

Link: [Program Enrollment Trends](#)

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

☒ Increased ☐ Stayed the same ☐ Decreased

Have your efficiency (e.g. WSCH/FTEF, Fillrates/FTET) trends increased, decreased, or stayed the same for your discipline over the past five years? (Check box)

☐ Increased ☒ Stayed the same ☐ Decreased

Were these trends expected? Please explain.

As this is a new program, it was difficult to project success. With the Covid-19 enrollment issues, numbers did not follow a normal path of increasing enrollment. THIS semester the (3) core classes were full with waitlists.

Please use wsch/ftet and fill-rate.

Program Information Summary

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

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

The (3) current core classes have increasing enrollment, increasing success rate, and increasing retention rate. A fair percentage of students have returned from taking single courses in this program, others were referred by past students, and some were asked to attend by their employer who I have contacted in the past to get formal training for their current employees. The skilled trades group is also working now with a new marketing company to advertise the trade offerings to the community which I believe will benefit all our trade programs.

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

Covid-19 of course did not help our program since we are almost strictly face to face courses. I don't think Palomar College works very hard to advertise our trade offerings, which may be changing soon thanks to our internal efforts in the skilled trades departments. I have also had difficulty getting quality adjunct professors available to teach courses when needed.

COURSE INFORMATION

In this section, you will review how students perform in the courses you offer as part of your program. The Chancellor's Office Vision for Success goals focus on eliminating equity gaps and increasing timely completions. Examining, reflecting upon, and developing strategies to improve course success rates is one way to help the college meet its Vision for Success Goals and support our students in reaching theirs.

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

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

COURSE SUCCESS AND RETENTION

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

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

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

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

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

70.0%

The College's institutional standard for course success rate is 70%. To access college success rates. Click on the link below.

Link: [Course Success Rate Information](#)

UPDATE 9/26/2022: The Course data links are under construction and will be operational shortly. This note will be removed when then link becomes functional again. Apologies for the inconvenience.

Why did you choose this standard?

As a new program, we chose 70% since it was the standard course success rate for the college. This was selected as a baseline until a few semesters could be completed and data collected and assessed.

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

☐ Increased ☒ Stayed the same ☐ Decreased

Was this expected? Please explain.

As a new program, minimal data is available. The data available shows we are averaging a 75% success rate overall, all courses Spring and Fall. I notice that a small percentage of students see that the course require a lot of work to complete and drop out typically before Mid-Terms. Lowering the standards would increase the success rate, but I don't see that as a solution.

What is your stretch goal for course success rates?

80.0%

How did you decide upon the goal?

As a new program, minimal data is available. Based on our current success rate currently is we would strive for 80% retention. This requires a number of efforts to keep students engaged, interested, and looking forward to each class, while keeping the workload at a minimum to achieve the department goals of required skill sets and industry knowledge for employment.

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

☒ Increased ☐ Stayed the same ☐ Decreased

Was this expected? Please explain.

As a new program, minimal data is available. Overall the courses have an increasing retention rate. This should continue to improve slightly as the new programs become better and better based on instructor and student feedback.

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

- ☐ When or where (time of day, term, location) ☐ Gender
☒ Age ☐ Ethnicity
☐ Special Pop. (Veteran, foster youth, etc.)

Age: Why do you think age differences exist? What do you need to help close the gap?

As a new program, minimal data is available, which makes analysis of this data difficult. Younger students have a slightly lower success and retention rate. I believe this may improve as society sees skilled trades as a legitimate career choice.

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

☐ Yes ☐ No ☒ N/A

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

2 of my 3 courses were on-campus but that does not appear to be reflected in the data. All courses are shown as distance education courses, which is incorrect.

COURSE STUDENT LEARNING OUTCOMES (SLOs)

Summarize the major findings of your course level student learning outcomes assessments.

As this is a new program, I have attempted to work on improving and updating the original SLO's for all the ACR Courses. The first and last attempt I was not able to access the individual courses to make any changes. I was told there was a "glitch" in the program and did not hear back from anyone as to it being resolved. I will need to attempt it again to assess and make changes. Some of the SLO's are not correct for the course, others just need improving, documented, and sources identified.

Course level SLOs can be accessed through [Nuventive Improve](#)

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

Once I have the SLO's updated and corrected, I will be better able to assess additional questions about student learning outcomes.

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

New software has been purchased to assist on many of the skill set outcomes, new mechanical equipment has been purchased to give more students the ability to have smaller teams on major hands-on tasks, and a new equipment display has been set up and installed at the rear of the classroom for improved instruction.

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

☒ Yes ☐ No

PROGRAM CURRICULUM ALIGNMENT, MAPPING, SCHEDULING, & PLANNING

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

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

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

What is your departmental strategy on how you schedule your courses, including the time of day you offer courses? Do you use 4-week, 8-week, or block scheduling (putting required classes near

each other) to organize required classes to meet the needs of disproportionately impacted students? Please explain.

The scheduling intent is to continually offer the entry level courses (ACR 101, ACR 102, & ACR 105) to bring new students into the program and move them through to Certificate or Degree status. We have experimented with morning and evening classes. Evening classes typically are at max capacity and morning classes are about half full. This can be attempted again to see how enrollment goes for morning classes, although none of the current Adjuncts can work in the morning. Once students complete these courses they are encouraged to get jobs in entry level positions and then return to Palomar for the next level courses (ACR 103 heating, ACR 110 advanced AC, and future ACR 112 controls and automation).

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

I do not know of any other departments that require our course for their program completion.

Does your discipline offer cross-listed courses?

☐ Yes ☒ No

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

While researching for this PRP, I found the course numbers do not appear to be correct for multiple courses under the ACR Program on the Course Outline web page for Palomar, I will find out who to discuss this with and get corrected.

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

As a fairly new program, I am working on perfecting the existing courses, get all courses full, maximize success and retention rates. All Canvas courses have been created from scratch, handouts, video's, powerpoints, etc. are being added and content created each semester to continually improve them.

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

ACR 112; Building Automation, DDC Controls is a course that is being looked at for deactivation, replacement, or modification with my department Dean. All other courses are necessary and ongoing.

Are there areas you would like to expand?

Trying to increase enrollment to allow morning classes to offered. No expansion of courses needed, just looking to add enrollment to existing courses and get enough students for the advanced courses.

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

none

Examples of other data and factors include, but are not limited to: external accreditation requirements, state and federal legislation, 4-year institution guidance

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

Is the content in the program mapper accurate?

☒ Yes ☐ No

Is the content in the catalog accurate?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

Not sure.

This section is intentionally blank for annual PRPs. Please click "Next" to continue.

CAREER AND LABOR MARKET DATA

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

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

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

Link: <https://www.onetonline.org/>

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

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

Work Based Learning

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

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

☐ Yes ☒ No

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

☐ Yes ☒ No

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

Not sure.

For example: regular meetings with community partners, connections with local High Schools, dual enrollment, Universities, business partnerships, Palomar events (i.e. Tarde de Familia, House of Humanities), and/or community groups (i.e. chamber, associations, non-profits).

PROGRAM GOALS

Progress on Prior PRP Goals

In the most recent PRP cycle, you identified a set of goals. Provide an update to your most recent PRP goals.

[Click here for previous PRPs with goal information.](#)

Prior PRP Goals

Goal 1

Brief Description

Goal 1 is to have a clear and concise class and lab curriculum for each of the six current Palomar ACR classes. This will include a weekly course outline for the class and associated lab activities, physical equipment, tools, material lists for each lab activity and a baseline of lecture outlines, animated Power-points, handouts, videos, picture, etc. for each of the class topics ready subsequent semesters.

Goal Status

☐ Completed ☒ Ongoing ☐ No longer a goal

Add any comments related to your work on prior goal (e.g., success, challenges, reasons for eliminating a goal). Describe Outcomes, if any.

Work above is 90% complete but will always be constantly improved upon. All (6) courses are in operation and ready to teach, an Adjunct Instructor could walk into any course and be able to teach the content. I consider this a major goal completion on my part.

Goal 2**Brief Description**

Develop and expand local business connections to the Palomar ACR Program, especially connecting student interviewing and hiring.

Goal Status

☐ Completed ☒ Ongoing ☐ No longer a goal

Add any comments related to your work on prior goal (e.g., success, challenges, reasons for eliminating a goal). Describe Outcomes, if any.

This is another goal that is ongoing and always being improved upon. I have met with a multitude of companies on campus and at their places of business. This is an important goal for me as these are the companies that employ my students and complete the cycle of getting new students into the Palomar program and getting them the first step into their careers. I have about 25 students that completed multiple courses and have gone on to work in the field locally with these same contractors.

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 the Strategic Plan 2022.](#)

Describe any changes to your goals or three-year plan as a result of this annual update.

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

Please list all discipline goals for this three-year planning cycle.

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

Establishing New Goals and Strategies for the Next Three Years

Goal 1

Brief Description

Solicit and acquire a qualified Adjunct Professor to work in the ACR Department to teach additional courses for the ACR Program.

How will you complete this goal? Include Strategies and Timeline for Implementation.

I started this goal last semester as I have seen courses filling up again and the need for another instructor. I have leads on (3) possible instructors that I am working to educate them on the program and have them complete the application and information so they are ready when courses exceed the number I am allowed to teach. I hope to have this step done by the end of this semester (Fall 2022) and be ready to bring this instructor on board if needed.

Outcome(s) expected (qualitative/quantitative)

Of the (3) candidates I have been talking with, I am hopeful one will come on board. I will continue looking for other candidates to increase the pool of possible candidates. Getting multiple candidates through the application process would be preferable as any of these individuals may not make it through the process.

How does this goal align with your department mission statement, the college Strategic Plan 2022, and /or Guided Pathways?

This goal completely aligns with the Palomar ACR Program Mission Statement, we are all about getting and moving students through the courses with new skills to begin or improve a career path in HVAC. Having an additional quality instructor would simply increase the amount of students we can help. It will also help our department Certification numbers and possible AS Degree numbers.

Expected Goal Completion Date

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 five parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology Needs

PART 4: Facilities Needs

PART 5: 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.

NOTE: All requests listed in the PRP will be reviewed by deans and supervisors, then forwarded to the appropriate review group for prioritization. A resource requests approved to move forward in the review process does NOT guarantee a position or funding.

PART 1: STAFFING NEEDS

Requests for faculty will follow the prioritization process currently in place in the Faculty Position Prioritization committee, which reports to the Education, Equity, and Student Success Council. Requests for new staff positions will be prioritized at the division level and reviewed at Exec.

Are you requesting additional full-time faculty?

☐ Yes ☒ No

Are you requesting AA, CAST for Classified Staff?

☐ Yes ☒ No

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for fiscal year 2019, 2020, 2021. Consider your three-year PRP

plan.

Click on the link below to access directions to the *Available Budget Report* to complete this section.

[How to Request the Available Budget Report](#)

Reflecting on your three-year PRP plan, are there any budget considerations you would like your dean/supervisor to be aware of for the upcoming year?

☐ Yes ☐ No

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

1. One-Time Fund Requests. Through the PRP process the college implements an approach for prioritizing and allocating one-time needs/requests. Prioritization takes place through the appropriate groups, leadership, and the Budget Committee. The executive team and Resource Allocation Committee consider various sources for funding PRP requests. Resource requests also inform the larger planning process like Scheduled Maintenance Plans, Staffing Plans, and institutional strategic planning.

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#) (on the left menu of the webpage).

If you are a CTE program and think you may qualify for CTE funds for your PRP request(s), you are **STRONGLY** encouraged to answer the call for Perkins/Strong Workforce grant applications in February. Contact the Dean of CTEE for additional information.

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. Requests for technology and facilities are assessed by the Deans and then, if appropriate forwarded to the proper institutional group (e.g., technology review committee, or facilities) for review and feedback.

PART 3: TECHNOLOGY NEEDS

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

☐ Yes ☐ No

PART 4: FACILITIES REQUESTS

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

☐ Yes ☐ No

Please include only those facilities requests that could be accomplished within a one-year time frame and/or under a \$75,000 estimated amount. Other facilities needs, such as buildings or remodels, should come through the long-range facilities planning process.

PART 5: OTHER ONE-TIME NEEDS

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

Do you have one-time requests for other items (e.g., Non-technology equipment, supplies, operating expenses, travel) that your budget or other funding sources will NOT cover?

☐ Yes ☒ No

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

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

bvalentine@palomar.edu