2022-23 Non-Instructional Program Review and Planning

2022-2023 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

Academic Year

2022-23

Are you completing a Comprehensive or Annual PRP?

Annual

Division Name

Instruction

Department Name

INSTR Academic Technology Resources Centers

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

Program/Unit Name

Academic Technology

Programs/units are listed by division in alphabetical order (FAS, HRS, INSTR, PRES, SS). If you don't see your unit, you may add it by typing it in the box.

Name of Person responsible for the Program/Unit

David Gray

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

Units need not include each webpages within the main site. However, if your unit oversees multiple areas, please list the sites for each area reviewed in this PRP form.

Click "+Add Webpage URL" to include additional web pages

Webpage URL 1

Unit webpage

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

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

Click on "+Add Participant" below to include additional participants.

Participant	Title
David Gray	Interim Manager/ATRC Systems Administrator
Christopher Norcross	ATRC Systems Administrator
Shay Phillips	ATRC Systems Administrator
Kelly Helming	Web Coordinator
Brian Chan	Instructional Computer Lab/Help Desk Specialist
Myrna Valencia	Instructional Computer Lab/Help Desk Specialist
Shannon Beach	Business Systems Analyst
Erin Hiro	Distance Education Coordinator

PROGRAM/UNIT DESCRIPTION

Staffing

In this section, you will identify how many faculty and staff support your program. 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 link shown in red below. This form required a login and password to access. Please use your Palomar email and password to log in.

Link: Permanent Faculty and Staff Count

Full-Time Staff   **Part-Time Staff**

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

8.50	0.00

Number of Classified Staff

6.50

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

0.00

Number of CAST Staff

0.00

FTEF of Part-time Faculty

0.00

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 Workers/Veteran Student Workers)

N/A

Program/Unit Description

Have the services your unit performs changed in any way over the past year?

No.

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

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 uses Nuventive Improve as our official repository for SLO and SAO Assessment information.

Review and/or define your SAOs and assessment plans and ensure they are entered in Nuventive Improve by doing the following:

1) Login to Nuventive Improve through the Palomar College Single Sign-on.

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 method and/or assessment results, if appropriate.

NEED HELP?

Nuventive Improve:

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

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

Defining and Assessing SAOs:

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

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

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

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

SERVICE AREA OUTCOMES TEMPLATE

Are all of your unit's SAOs and assessment plans UPDATED and ENTERED in Nuventive Improve?
⊙ Yes ○ No

SAOs SUMMARIES AND REFLECTIONS

Each of your program/unit SAOs should be assessed at least once every three years. If you have completed any SAO assessments over the past year, summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments. If you have not completed SAO assessments, document why (e.g., SAO was assessed last year).

SAOs
Click "+Add SAO" below to include additional requests.

SAO 1

SAO Title

Computer Lab Operations

Assessment Status
⊙ Assessed ○ Not assessed

SAO Summary and Reflection

The ATRC computer lab on the second floor of the LRC building on the San Marcos campus remains a frequently used resource for students. Unfortunately since relocating the ATRC into the LRC building we no longer have space to maintain our Faculty Technology Center. (The space allocated for that is currently used to house the Public Affairs Office.)

The former ATRC classroom lab (LRC-208) has been disconnected from our department and is now available for scheduling directly through Facilitron, which allows for easier scheduling of that resource to the campus community.

During current operations we see a fairly even split between students using the workstations in the lab and those carrying their own equipment and simply using the seating areas. For those students not using the workstations, the primary resource they seem interested in is that most of the furniture in the ATRC lab is wired for power, so students can work while safely charging up their own equipment without stretching wires across walkways or similar dangerous contortions.

SAO 2

SAO Title

Assessment Status

Learning Support Services	⊙ Assessed ○ Not assessed

SAO Summary and Reflection

Over this reporting period we are still seeing strong use of the Canvas learning management system and associated systems (Kaltura and Canvas Studio for video hosting, various connections to publisher tools, etc.) even with the return to campus. We are also seeing increasingly varied use of Canvas to support irregular functions (shared departmental space, course development sandbox courses, use of course shells by a variety of organizations such as Promise, etc.) making the learning management system an even more vital hub for students than it previously was.

The sheer number of related ATRC support tickets has decreased from previous years, in spite of the adoption of these services being higher than years back. Looking at the data optimistically suggests that students are having less trouble using the services than in prior years.

The faculty Distance Education Committee is taking an active role in reviewing and recommending additional tools they would like to see come available. Although still in the formative stages, ultimately this should allow the ATRC to better select and fund tools to meet faculty needs, rather than our previous method of "doing our best to get what faculty will find useful." Our best was fairly good, excellent on occasion, but the more faculty involvement in tool selection the better.

SAO 3

SAO Title

palomar.edu Websites	**Assessment Status** ⊙ Assessed ○ Not assessed

SAO Summary and Reflection

Particularly through the Students First Website Redesign effort, the ATRC is trying to stress that the palomar.edu websites are really the purview of the Public Affairs Office. Working to standardize the look and feel of these websites seems to be helping prospective and current students to perceive Palomar's web content to be on brand and more professional than previously.

Standardizing the look and feel of the palomar.edu websites is also aiding the ATRC efforts to offer better training content, as this simplifies the creating of workshops, handouts, and instructional videos. Barring something unusual occurring, we expect to be able to report great strides on the training front in the next reporting cycle.

OTHER ASSESSMENT DATA

Review the Quantitative and Qualitative Data from your comprehensive review. If there are updates please describe them below. Completed comprehensive reviews can be found on the IRP website - "Completed PRPs".

Link: [IRP website - "Completed PRPs"](#).

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

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!

In early July 2022, the Students First Website Redesign project launched. Post launch website use metrics indicated a significant increase in traffic, which has been credited by the Public Affairs Office with enrollment levels for Fall 2022 being flat rather than continuing the trend of decreasing as in previous recent semesters.

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?

At the end of Spring 2022, at the request of the Faculty Senate, the ATRC discontinued the use of the online proctoring tool Proctorio, and no longer will license any automatic proctoring tools. This change has made the support of an online proctoring service critical, though issues related to the operation of that service are still in flux. (See Goal 6 later in this report.)

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

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

PROGRESS ON PRIOR PRP GOALS

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

describe those challenges.

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

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

Prior PRP Goals

Click "+Add Goal" below to include additional goals.

Goal 1

Brief Description

Students First Web Optimization Project

Select "+ Add Item" to include additional measures.

Choice

⊙ Completed   ○ Ongoing   ○ No longer a goal

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

Later renamed the Students First Website Redesign project, this completed prior to Fall 2022. Although the future will hold similar website design change projects, this particular iteration is complete.

Goal 2

Brief Description

Increase website and LMS accessibility and quality

Select "+ Add Item" to include additional measures.

Choice

○ Completed   ⊙ Ongoing   ○ No longer a goal

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

Given that the contents of course and web content will always offer improvements in accessibility, this is an ever ongoing goal. Over the previous year the ATRC has raised awareness of accessibility issues (individually as well as in conjunction with the DRC), and work to increase faculty and staff use of accessibility monitoring tools such as SiteImprove and Ally.

Goal 3

Brief Description

Web Server Cluster Migration to Red-Hat Linux Environment

Select "+ Add Item" to include additional measures.

Choice

○ Completed   ⊙ Ongoing   ○ No longer a goal

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

At this point ATRC staff have in place a clustered RH Linux server environment supporting several WordPress installations. All administrative and departmental websites have been migrated into this environment, though approximately 150 employee and student organization sites remain to migrate over the coming months. We anticipate being able to close out this goal in the next round of PRPs.

Goal 4

Brief Description

Palomar Employee Intranet

Select "+ Add Item" to include additional measures.

Choice
○ Completed ⊙ Ongoing ○ No longer a goal

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

Continuing only in the planning stage, this Employee Intranet project intended to support employee and departmental resources has become increasingly important with the launch of the Students First Website Redesign. As the name implies, the new public website design now focuses on student use, thus making access to employee resources less effective. So launching and supporting a separate system to enable employee functions has become more critical than ever before.

Goal 5

Brief Description

Online proctoring

Select "+ Add Item" to include additional measures.

Choice
○ Completed ⊙ Ongoing ○ No longer a goal

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

At the end of Spring 2022, at the request of the Faculty Senate, the ATRC discontinued the use of the online proctoring tool Proctorio, and no longer will license any automatic proctoring tools. Starting May 1, 2022, the newly formed Palomar Online Proctoring Service went live as the only supported online proctoring option available. This POPS option is still settling into place, with questions about staffing and funding being decided.

This proctoring service will require the addition of at least one full time staff to coordinate the proctoring needs and, when available, also act as a proctor.

Goal 6

Brief Description

Instructional Design support for faculty

Select "+ Add Item" to include additional measures.

Choice
○ Completed ⦿ Ongoing ○ No longer a goal

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

This new goal is intended to bring faculty support levels in the area of instructional design to parity with comparable colleges in the area (e.g. MiraCosta, Mount San Jacinto). Currently Palomar has zero Instructional Design Coordinators on staff, at a time when other local system colleges are hiring second or third such staff.

Ideally Palomar will approve the hire of at least two Instructional Design Coordinators in the near future.

Goal 7

Brief Description

Restore the ATRC Faculty Technology Center

Select "+ Add Item" to include additional measures.

Choice
○ Completed ⦿ Ongoing ○ No longer a goal

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

Since relocating the ATRC to their current location in the LRC building, we have not had the facilities to offer a Faculty Technology Center for faculty to work in alongside ATRC staff. This resource will be a critical link in enabling most of the other goals listed here.

Goal 8

Brief Description

Increase operating hours of ATRC student computer lab

Select "+ Add Item" to include additional measures.

Choice
○ Completed ⦿ Ongoing ○ No longer a goal

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

Prior to the COVID-19 campus lockdown the budget for hourly staff in the ATRC computer lab was eliminated, resulting in the lab offering only limited hours (weekdays 8 AM through 5 PM) now. This limits student access to the lab operations, thus we are seeking additional budget for hourly staff or a third full-time Instructional Computer Lab/Help Desk Specialist.

Additionally we are seeking establishment of ATRC lab or helpdesk operations at the other campus locations, establishing ATRC presence at the Escondido, Rancho Bernardo, and Fallbrook campuses.

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.

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

This year, units are asked to identify <u>new positions only</u> as part of the PRP process. Vacant positions will be addressed outside of the PRP process.

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.

Are you requesting new Classified, CAST, or AA positions?
⊙ Yes ○ No

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position

Instructional Computer Lab/Help Desk Specialist

Is the position request for AA, CAST, or Classified staff?	**Is this request for a full-time or part-time position?**
Classified	⊙ Full Time ○ Part 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.)

Since returning to campus after the COVID-19 lockdown, the ATRC computer labs have been at a reduced operating capacity due to lack of staffing. This position would allow an expansion to the traditional availability levels of the lab operations.

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

This position would increase the hours of availability of students to technology on the San Marcos campus without the addition of other resources.

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

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

This position would immediately expand the effectiveness of the ATRC Computer Lab Operations by increasing the operating hours to pre-COVID levels.

Strategic Plan 2022 Objective

☐ 1:1   ☐ 1:2   ☑ 1:3   ☐ 1:4

☐ 1:5   ☐ 2:1   ☐ 2:2   ☐ 2:3

☐ 2:4   ☐ 3:1   ☐ 3:2   ☐ 3:3

☐ 3:4   ☐ 3:5   ☐ 4:1   ☐ 4:2

☐ 4:3   ☐ 5:1   ☐ 5:2

Refer to the Palomar College Strategic Plan 2022

If the position is not moved forward for prioritization, how will you address this need?

Barring an unanticipated increase in budget to hire student workers to augment current lab staff, the lab hours of operation will remain lowered.

Staff, CAST, AA request 2

Title of position

Instructional Design Coordinator

Is the position request for AA, CAST, or Classified staff?

Classified

Is this request for a full-time or part-time position?

⊙ Full Time   ○ Part 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.)

Faculty are being increasingly expected to comply with accessibility regulations in their academic content. This position would serve as a resource to educate faculty in how best to do so, as well as serving as a resource for urgent accessibility remediation efforts as needed.

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

This position would aid faculty in using technology better when providing academic content to students.

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

○ Yes   ⊙ No

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

The aid of an instructional design expert will improve faculty course design, which in turn should increase student engagement, and aid students in succeeding in their academic goals.

Strategic Plan 2022 Objective

☐ 1:1   ☐ 1:2   ☐ 1:3   ☑ 1:4

☐ 1:5   ☐ 2:1   ☐ 2:2   ☑ 2:3

☐ 2:4   ☐ 3:1   ☐ 3:2   ☐ 3:3

☑ 3:4   ☐ 3:5   ☐ 4:1   ☐ 4:2

☑ 4:3   ☐ 5:1   ☐ 5:2

Refer to the Palomar College [Strategic Plan 2022](#)

If the position is not moved forward for prioritization, how will you address this need?

The ATRC Systems Administrators will continue to do their best to address the lack of trained instructional design staff.

Staff, CAST, AA request 3

Title of position

Instructional Design Coordinator

Is the position request for AA, CAST, or Classified staff?

Classified

Is this request for a full-time or part-time position?

⊙ Full Time ○ Part 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.)

Faculty are being increasingly expected to comply with accessibility regulations in their academic content. This position would serve as a resource to educate faculty in how best to do so, as well as serving as a resource for urgent accessibility remediation efforts as needed.

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

This position would aid faculty in using technology better when providing academic content to students.

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

○ Yes ⊙ No

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

The aid of a second instructional design expert will improve faculty course design, which in turn should increase student engagement, and aid students in succeeding in their academic goals.

Strategic Plan 2022 Objective

☐ 1:1	☐ 1:2	☐ 1:3	☑ 1:4
☐ 1:5	☐ 2:1	☐ 2:2	☑ 2:3
☐ 2:4	☐ 3:1	☐ 3:2	☐ 3:3
☑ 3:4	☐ 3:5	☐ 4:1	☐ 4:2
☑ 4:3	☐ 5:1	☐ 5:2	

Refer to the Palomar College [Strategic Plan 2022](#)

If the position is not moved forward for prioritization, how will you address this need?

If the first requested Instructional Design Coordinator position is improved, the ATRC Systems Administrators will aid them to assist faculty. Otherwisehe ATRC Systems Administrators will continue to do their best to address the lack of trained instructional design staff.

Staff, CAST, AA request 4

Title of position

Web Coordinator

Is the position request for AA, CAST, or Classified staff?

Classified

Is this request for a full-time or part-time position?

⊙ Full Time ○ Part 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.)

Although the recent launch of the Students First Website Redesign was completed with the aid of ATRC Systems Administrators, it became clear we need an additional Web Coordinator with a specialty in JavaScript design to better serve the district desires.

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

This position would directly aid in taking district desires for the functionality of the palomar.edu websites and turning those into reality.

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

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

The ATRC currently has one Web Coordinator, whose schedule is loaded beyond capacity. Adding a second position will aid in increasing satisfaction in the use of the palomar.edu websites.

Strategic Plan 2022 Objective

☐ 1:1	☑ 1:2	☑ 1:3	☐ 1:4
☑ 1:5	☐ 2:1	☐ 2:2	☑ 2:3
☐ 2:4	☐ 3:1	☑ 3:2	☑ 3:3
☐ 3:4	☐ 3:5	☐ 4:1	☐ 4:2
☑ 4:3	☐ 5:1	☐ 5:2	

Refer to the Palomar College Strategic Plan 2022

If the position is not moved forward for prioritization, how will you address this need?

We will continue to be limited in which innovations requested by the district can be made into reality.

Staff, CAST, AA request 5

Title of position

Proctoring Coordinator

Is the position request for AA, CAST, or Classified staff?

Classified

Is this request for a full-time or part-time position?

⊙ Full Time ○ Part 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.)

A position must be created to manage and support the needs of an online proctoring service. When not coordinating the services of other proctors, this position can also be tasked with conducting proctoring sessions.

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

This position is critical in supporting the use of any Palomar-run online proctoring service.

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

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

A primary support needed by the ATRC Learning Support Services, this position would allow for a functional online proctoring service.

Strategic Plan 2022 Objective

☐ 1:1	☐ 1:2	☑ 1:3	☐ 1:4
☐ 1:5	☐ 2:1	☐ 2:2	☐ 2:3
☐ 2:4	☐ 3:1	☐ 3:2	☐ 3:3
☐ 3:4	☐ 3:5	☐ 4:1	☐ 4:2
☐ 4:3	☐ 5:1	☐ 5:2	

Refer to the Palomar College Strategic Plan 2022

If the position is not moved forward for prioritization, how will you address this need?

Without this position it may be necessary to abandon any Palomar-run online proctoring service. In that event, Palomar faculty teaching online classes will have no provision for proctoring tests.

Staff, CAST, AA request 6

Title of position

Instructional Computer Lab/Help Desk Specialist

Is the position request for AA, CAST, or Classified staff?

Is this request for a full-time or part-time position?
⊙ Full Time ○ Part Time

Classified	⊙	

How does the position fill a critical need for current, future, or critical operations? (e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.)

The ATRC is seeking to expand operations onto the Escondido, Rancho Bernardo, and Fallbrook campuses by establishing resource centers and student help desks. For each such center established we will need one or more of this position approved, depending on the desired operational hours.

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

This position would allow for the hours of availability of students to technology and other assistance on each campus location.

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

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

This position would immediately expand the effectiveness of the ATRC Computer Lab Operations by increasing the operating hours.

Strategic Plan 2022 Objective

☐ 1:1	☐ 1:2	☑ 1:3	☐ 1:4
☐ 1:5	☐ 2:1	☐ 2:2	☐ 2:3
☐ 2:4	☐ 3:1	☐ 3:2	☐ 3:3
☐ 3:4	☐ 3:5	☐ 4:1	☐ 4:2
☐ 4:3	☐ 5:1	☐ 5:2	

Refer to the Palomar College Strategic Plan 2022

If the position is not moved forward for prioritization, how will you address this need?

Without these positions, ATRC operations cannot expand onto the Palomar campuses other than the existing locations in San Marcos.

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 ○ No

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.

Now that lab operations have resumed in person, I do wish we could regain a budget for student hourly workers post-pandemic-lockdown. The 2020 budget for our 230010 pool had been reduced to 21,424 (since we ceased lab operations in March 2020) and since then remained at zero, but resuming hourly workers again would greatly aid in increasing our lab operating hours to pre-pandemic levels.

Several key software licenses used by ATRC systems are slated for payment out of Information Services budgets. (e.g. the ATRC helpdesk system Kayako, the Microsoft Office 365 authentication plug-in for WordPress access) This budget should be added to the 500010 lottery pool instead, so ATRC may manage those payments directly instead.

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

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 ad 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](#) (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?
○ Yes ⦿ No

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

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

> dgray@palomar.edu

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

FEEDBACK AND FOLLOW-UP

Once your Program/Unit PRP is completed, your division or planning council should review and discuss based on your Vice President's planning process. This area is intended for summary feedback and recommendations from the divisional review.

Confirmation of Review by Immediate Supervisor.

Immediate supervisor who reviewed PRP: **Sign Date**

If you are both the immediate supervisor and the VP for this area, please skip to the VIce President (or President) Review below.

FEEDBACK

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

Areas of Concern, if any:

Recommendations for improvement:

Vice President (or 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: