



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 Sites and Centers

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

Program/Unit Name

Camp Pendleton

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

Ryan Williams, Education Center Director

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

Units need not include each webpage 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/camppendleton/>

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

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

Participant	Title
Ryan Williams	Education Center Director
Yvette Maynard	Senior Education Center 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

Total Number of Full-time Staff

2.00

Number of Classified Staff

2.00

Number of CAST Staff

0.00

Number of Administrators

1.00

Number of Full-time Faculty

0.00

Part-Time Staff

Total Number of Permanent Part-time Staff

0.00

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

0.00

FTEF of Part-time Faculty

0.00

Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Workers/Veteran Student Workers)

Due to budget restrictions, and in combination with COVID-19, the Camp Pendleton Site has been depleted in hiring temporary staff. We are actively seeking VA work study students but are having difficulty attracting candidates. This year's PRP will address these insufficiencies with a budget plan that accounts for this. Our goal is to rehire 2 - 3 work study students in the 2023-2024 fiscal year.

Program/Unit Description

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

Enrollment Services Supervisor, Victoria Haynes, resigned from her position at the Camp Pendleton Site in November 2022. This has created a deficit in staffing as the Site currently has one Classified employee onsite to perform all Enrollment Services needs. To help offset this, Yvette Maynard, Education Center Coordinator at the Fallbrook Education Center, was reclassified as "Senior Education Center Coordinator" as a part of reorganizing the site and has assumed many of the duties of the vacant positions. Despite this, insufficient staffing has created a very challenging workload and bottlenecks in services performed.

Another major change coming is that the Base Education Center which is where our office is located will be moving to a new/renovated building in late 2023/early 2024.

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:

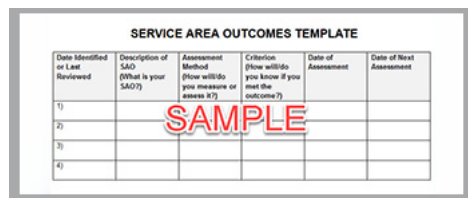
- 1) If you need help with anything Nuventive Improve related such as login, unit identification, entering SAO info, contact Marti Snyder at msnyder2@palomar.edu.
- 2) Check out this video on how to enter SAOs in Nuventive Improve: <https://youtu.be/b1sRa68wm4c>

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](#)



Date Identified or Last Reviewed	Description of SAO (What is your SAO?)	Assessment Method (How will you measure or assess it?)	Criterion (How will 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?

☒ 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

Commensurate support services to the main campus.

Assessment Status

☒ Assessed ☐ Not assessed

SAO Summary and Reflection

Enrollment Services Specialist, Aaron Sifferman, returned to onsite work in November 2021. His onsite presence has provided welcome support to a student population who relies heavily on face-to-face interactions. It is notable that, due to limited staffing, services are constrained at the Camp Pendleton Site.

In-person Math tutoring resumed services in Spring 2022.

Fall 2022 Math In-Person Tutoring: 14 tutoring sessions conducted from 9/6/22-10/4/22 (all for MATH 110)

Counseling resumed in-person service one day per week at CPPEN beginning September 2022.

Counselor, Sierra Lovelace, has a full scheduling load through the remainder of the fall semester. Of the 24 appointments made available to students, only 1 cancellation has been reported. This leads us to assess that additional in-person counseling appointments are needed in the next semester to accommodate commensurate student needs.

Despite this, the following measurements were assessed:

In May 2022, CPPEN staff began implementing a check-in process which has helped us identify daily student traffic, their reason for visiting, their military or civilian status, and a contact email address for follow up and direct email correspondence. This process better helps us understand student behavior and what areas students need more hands-on assistance with.

From May 17, 2022 - October 31, 2022, 776 students visited the CPPEN site in person. The following are the most common student aid requests:

1. 378 = Applying for Admissions / Enrolling into courses, Financial Aid
2. 297 = Applying for Admissions / Enrolling into courses
3. 241 = General Information about Palomar College15 = Applying for Admissions / Enrolling into courses, Counseling Appointment
4. 71 = Financial Aid
5. 36 = Counseling Appointment

Additional inquiries were made regarding the Academic Skills Program (ASP), residency issues, and account issues.

SAO 2

SAO Title

Students will experience greater academic success through the evaluation and development of strategies to address low performance.

Assessment Status

☒ Assessed ☐ Not assessed

SAO Summary and Reflection

The Camp Pendleton site recognizes a need to intrinsically measure the academic success of its students through a diagnostic approach. The 2020-2021 plan involved the following criterion:

1. Work with Institutional Research and Planning and Enrollment Services to develop metrics to evaluate academic success such as: retention, grade point averages, and course and program completion for the students at the site.
2. Develop and utilize queries and surveys to gain a better understanding of areas needing improvement for student success (i.e. Math/English completion, financial assistance, access to technology, etc.).
3. Develop a plan to increase academic success through strategic support initiatives aligned with the District's Student Equity Plan.
4. Identify academic deficiencies and work with the appropriate departments to develop corrective strategies at the Camp Pendleton site.

Due to constraints in staffing resources at Camp Pendleton and districtwide, this SAO remains ongoing.

Low performance measures within the military population can be evaluated through counseling appointment measurements. In August 2022, Camp Pendleton and Counseling Services Division reviewed SARS scheduling to create ease of access to appointments for CPPEN students. Access was granted to Aaron Sifferman providing him the ability to schedule CPPEN students with counseling appointments. We also identified a checklist of criteria to provide priority to base students. During these diagnostics, it was determined that CPPEN students need two full days of Counseling support at the Site. Additional Counseling staffing is planned for the spring 2023 semester.

Ongoing changes as a result of AB 705, and anticipated changes from AB 928, create challenges in diagnostically measuring student academic success in Math and English. We met with several Division Deans and Department Chairs to address schedule building to ensure students are on the most expedient path for transfer. To this end, Summer 2023 will reflect removal of MATH 101 and MATH 101 courses, retention of MATH 110 and MATH 115, implementation of Area F Ethic courses, and scheduling of courses that meet multiple GE areas to attract students.

This SAO was unable to be systemically measured during the last PRP cycle due to outliers from pandemic data. Preliminary data reflect the following:

Student Headcount:

Fall 2018 = 1101

Fall 2019 = 874

Fall 2020 = None - COVID

Fall 2021 = None- COVID

Fall 2022 =

FTES:

2021 = Credit / Non-credit None - COVID

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".

1. CPPEN Analysis of Existing Academic Programs

Academic plans, terms, and student count were measured to identify current values in the site's academic programs

2018-2019	2019-2020	2020-2021	2021-2022
Admin of Justice: 218; Justice: 44; EMT: 129; Business: 209 Business: 46	Admin of Justice: 167; EMT: 74; Business: 201	Admin of Justice: 151; EMT: 59; Business: 206	Admin of EMT: 61;

2. CPPEN Students' Declared Degree Programs

CPPEN students' declared degree programs were measured to identify potential new Center Academic

Programs. These do not include current center academic programs listed above.

2018-2019	2019-2020	2020-2021	2021-2022
CSUGE: 425; GS.MS: 169 GS.SBS: 80; US.MS: 74; 9; US-MS 5 US.SS: 76; NURS: 128;	CSUGE: 455; GS.MS: 88; GS.SBS: 57; US.MS: 74; US.SS: 46; NURS: 114;	CSUGE: 359; GS.MS: 30; GS.SBS: 24; US.MS: 53; US.SS: 35; NURS: 169	CSUGE: GS.SBS: US.SS:
78; GS.MS:126			
PSYC: 50; FIRE: 89; BIOL:78	PSYC: 100; FIRE: 94;BIOL:86	PSYC: 83; FIRE: 74; BIOL:117	PSYC:
43; FIRE: 106; BIOL:35			

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!

1. Despite limited human resources and a reduced budget, the Camp Pendleton Site has made every effort to participate in base events, provide education briefings, and reestablish a presence on base:
Unit Education Brief – April 21; 35-40 students. Most on base schools and BEC staff
Wounded Warrior Outreach Event – August 5; 100+ students, Education fair for students. On and off base schools in attendance
Meeting with unit representative - August 31; Meeting for future briefings
Unit Education Brief – October 11; 10-15 students. Base Education Center (BEC) staff and Palomar College only
Marine Corps Base College Fair - October 14; 100+ students, Education fair for students. On and off base schools in attendance
2. In June 2022, Camp Pendleton Site has successfully reestablished English and Speech course offerings at Staff Noncommissioned Officer Academy (North side of the base).
3. Instructional support services: Faculty support services remain ongoing and evolving to better serve full-time and part-time faculty needs. In person, faculty orientations have disbanded as we test creative new ways to train and inform faculty. We have learned through qualitative data that many of our part-time faculty members are employed at multiple institutions. To address the confusion that often comes from working at different colleges, we have now updated our Camp Pendleton website to include a "Faculty Information" page where they can quickly access location-specific details.
4. The Camp Pendleton Site has collaborated with the President's Office and Public Affair's Office to promote a series of Palomar College Camp Pendleton advertising. \$16,550 was allocated to CPPEN for strategic and timely advertising on roadside gate marquees, large format billboards, Leatherneck Lane video monitors, and email insiders. The objective of the advertising campaign is to increase enrollment for the Spring, Summer, and Fall terms in 2023.
5. Yvette Maynard was reclassified from "Education Center Coordinator" to "Senior Education Coordinator" and has now assumed responsibilities for both the Fallbrook Education Center and Camp Pendleton Site.

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?

Camp Pendleton Site is assessing the removal of lower-level mathematics courses, MATH 56 and 60, to determine the impact on student readiness and student behavior for course scheduling. Over the past three semesters, CPPEN has witnessed a marked decline in enrollments in college level mathematics courses. Pre-pandemic, MATH 110 and MATH 115 courses were consistently at, or near, capacity. The following data reflects enrollment and modalities for the 2021-2022 academic year since return to onsite:

Spring 2022

MATH 110 LIVE WEB = 40

MATH 115 F2F = 6

MATH 120 F2F = 2

Summer 2022

MATH 110 FTF = 9

MATH 60 = CxI

Fall 2022

MATH 110 FTF = 10

MATH 115 FTF = 8

MATH 120 FTF = 7

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

Implement faculty support program

- Faculty handbook
- Plenary session (Military Affiliated students)
- Faculty Orientations on base
- Increase communication about base specific details

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.

Qualitative data shared by faculty has determined most CPPEN faculty to be part-time and working at multiple institutions outside of Palomar College. Previous procedures of offering an in-person orientation has since been assessed as "inconvenient" given restrictive schedules and classes spread out throughout the base. To address faculty needs, the Camp Pendleton website has since been updated with a password protected "Faculty Information" webpage. This is equipped with the faculty handbook, classroom MOU's, Google navigation to classes, and CPPEN specific forms and base protocol. This creates immediate site-specific access for all faculty and their respective ADAs and Chairs.

We have increased our communication to faculty at multiple points throughout the semester, including welcome information emails, classroom information and to-do's, base specific protocol, and various other CPPEN specific messaging. Through creative messaging and check-in points with faculty, it is our goal to foster a warm, supportive instruction site despite the formal base environment.

Goal 2

Brief Description

Increase enrollment at site through marketing and outreach campaigns

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.

Palomar College continues to operate as the only community college located at Marine Corps Base Camp Pendleton. This provides us with a logistical advantage to provide quality education and degree and certificate programs to active-duty service members and their families. According to Marine Corps Community Services 2022 Advertising and Event Guide, there is an estimated daily population of 85,000, which includes 43,000 active-duty, 26,000 reserve personnel, and over 4,000 civilians employed on base. Timing is critical when marketing to this special population of prospective students as they can easily become deployed.

After classes returned face-to-face at Camp Pendleton, we have seen sluggish enrollment numbers. Many of the past students have since left base for deployment or various other reasons, leaving us to reestablish base presence with minimal word of mouth marketing advantages.

Since last PRP, and in collaboration with the President's Office and Public Affairs Office, \$16,500 has been allocated towards a targeted and timely advertising campaign on base. Strategically placed and well-timed advertisements include roadside gate marquees, large format billboards, advertising on Leatherneck Lanes video monitors, and insider emails.

We have added burst campaigns to our marketing strategy, which include paid advertisements through Facebook, ramped up Creative Services designs, and direct email marketing to students.

Goal 3

Brief Description

Implement a staff support program

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.

Camp Pendleton staffing typically encompasses a supervisor position, an Enrollment Services Specialist position, and several federal work study or VA hourly students to fully operate. Since our last PRP, we still only have Aaron Sifferman employed onsite due to resignations and hiring delays.

A Camp Pendleton Site Manager position was approved by the Governing Board; however, this position has yet to be posted and sufficient Classified staffing is still needed. In the interim, Ryan Williams and Yvette Maynard have alternated visits to the Camp Pendleton office to provide support services to Aaron Sifferman. While this helps in the immediate sense, it is not sustainable for long-term operations. Additionally, our base MOU requires that the office shall be staffed on a full-time basis, which puts the site in jeopardy of losing the ability to operate on the base if the base deems our staffing level as a violation of our MOU.

At this time, additional trainings are unattainable due to the need for closure of the office because of insufficient staffing for reasons mentioned above. It remains our goal to rehire 2-3 work study students along with additional Classified staff to remedy this.

Goal 4

Brief Description

Reestablish classrooms to use for instruction on base

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.

Strategies for implementation

1. Engage with the military units we utilized pre-pandemic to inquire about utilizing their respective classrooms again
as more face-to-face courses are offered on base. Some points of contact have transferred, or we have lost contact
with them at this time, therefore we need to build new relationships.
2. Depending on need, we may also explore new military units' classrooms that we haven't used before.
3. Leverage our relationships with the Base Education Officer and other leaders across the base.

Since last PRP

1. Camp Pendleton Site has entered into Use of Facilities Agreements with Staff Noncommissioned Officer Academy CPPEN-N
2. Camp Pendleton Site has entered into Use of Facilities Agreements with OIC Field Supply & Maintenance Analysis Office - West CPPEN-M
3. Meetings with the School of Infantry are ongoing to discuss offering Palomar classes at their location.
4. Meetings with Base Education Center Education Services Officer are ongoing to establish a base POC to connect with different units on CPPEN's behalf.
5. We are currently outreaching to Wounded Warrior Battalion's Commanding Officer to discuss classroom instruction.

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

VfS Goal 1: Completion, VfS Goal 2: Transfer, and VfS Goal 3: Unit Accumulation - Camp Pendleton site carefully analyses data to ensure classes are strategically offered to improve student performance and transfer-readiness. We will continue to implement insightful research and analysis of curriculum changes to develop a schedule of classes that aid in improving student outcomes and reduce excess unit accumulation.

[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 new positions only 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

Camp Pendleton Site 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.)

This position fills a critical need for current and future operations in the area of institutional priorities. This position assists in onboarding new and helping existing students at the CPPEN office in the areas of: Admissions, Financial Aid, Counseling, Veterans Services, Tuition Assistance, Disability Services, Bookstore, etc. Currently, the office only has 1 employee at the CPPEN office restricting the number of hours the office can be open, creating a difficult environment to fully assist students in a busy office, and limiting the department's ability to conduct outreach on base, establish relationships with military units, process paperwork, conduct other non-student facing duties, etc.

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

No

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 main objective in the 3 year plan for Camp Pendleton is to reestablish full instructional and student services operations after the pandemic. Through attrition, the staffing level at the CPPEN office is critically low making it very difficult to

Strategic Plan 2022 Objective

- | | | | |
|---|---|---|------------------------------|
| <input checked="" type="checkbox"/> 1:1 | <input checked="" type="checkbox"/> 1:2 | <input checked="" type="checkbox"/> 1:3 | <input type="checkbox"/> 1:4 |
| <input type="checkbox"/> 1:5 | <input type="checkbox"/> 2:1 | <input type="checkbox"/> 2:2 | <input type="checkbox"/> 2:3 |
| <input type="checkbox"/> 2:4 | <input type="checkbox"/> 3:1 | <input type="checkbox"/> 3:2 | <input type="checkbox"/> 3:3 |
| <input checked="" type="checkbox"/> 3:4 | <input type="checkbox"/> 3:5 | <input type="checkbox"/> 4:1 | <input type="checkbox"/> 4:2 |
| <input type="checkbox"/> 4:3 | <input type="checkbox"/> 5:1 | <input type="checkbox"/> 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 current staffing of the office is not feasible to sustain long term. The MOU the District has with Camp Pendleton requires the office to be staffed appropriately to serve the students. The staffing plan of the office in the past included 4 permanent employees and it currently only has 1 classified employee. This means there is a lack of daily supervision, reduced operational hours, and limited to no office coverage when the 1 employee is out of the office. In a time when we are rebuilding the CPPEN site after the pandemic, it is vital to have employees present to assist students.

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.

2022-23 Increase in operational costs due from CPPEN cleaning contract: need estimated \$3,500
2022-23 FY did not adopt Lotto fund budget for CPPEN reserve textbooks in the base library: need \$5,000

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 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

Technology Request

Click "+Add Technology Request" below to include additional requests.

Technology Request 1

What are you requesting?

Move CPPEN office and classroom to a new building due to the Base Education Center moving this next fiscal year.

Is this a request to replace technology or is it a request for new technology?

Third Choice

Provide a detailed description of the the request. Include in your response:

a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)

The CPPEN Base Education Center will be relocating to a new building in late 2023/early 2024. This move will require the following needs:

1. IS department to move our existing IT equipment in our office area and classroom (server, Wi-Fi WAP's, and computers) to the new building.
2. Replace old copy machine that is out of warranty and service maintenance.

b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)

All Palomar employees and students at Camp Pendleton.

c. What are the expected outcomes or impacts of implementation?

Students and employees will continue to be able to have an office to receive services at and a classroom for instruction to take place.

d. Timeline of implementation

The specific timeline is still being determined by the Base Education Center but we are told the building will be open by late 2023 to early 2024. This means the expenses will be needed to perform the work during FY 2023/24.

What is the anticipated cost for this request? If any, list ongoing costs for the technology (licences, support, maintenance, etc.).

1. Technology move and installation (IS provided this estimated budget): \$10,000
 2. Replace old copy machine (provided by Print Services): \$3,275
- Total: \$10,275

Do you already have a budget for this request?

No

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

This move does not directly relate to a PRP goal/objective.

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

- | | | | |
|---|---|---|------------------------------|
| <input type="checkbox"/> 1:1 | <input checked="" type="checkbox"/> 1:2 | <input checked="" type="checkbox"/> 1:3 | <input type="checkbox"/> 1:4 |
| <input checked="" type="checkbox"/> 1:5 | <input type="checkbox"/> 2:1 | <input type="checkbox"/> 2:2 | <input type="checkbox"/> 2:3 |
| <input type="checkbox"/> 2:4 | <input type="checkbox"/> 3:1 | <input type="checkbox"/> 3:2 | <input type="checkbox"/> 3:3 |
| <input type="checkbox"/> 3:4 | <input type="checkbox"/> 3:5 | <input type="checkbox"/> 4:1 | <input type="checkbox"/> 4:2 |
| <input type="checkbox"/> 4:3 | <input type="checkbox"/> 5:1 | <input type="checkbox"/> 5:2 | |

Click here to access [Strategic Plan 2022](#)

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

What impacts will this request have on the facilities/institution (e.g., water/electrical/ADA compliance, changes to a facility)?

This will be an entirely new building on the base. The current facilities will be condemned and vacated completely after the move. They also do not meet ADA compliance and the new facilities will. It will be a much improved learning and service environment.

Will you accept partial funding?

☐ 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.

Facilities Requests

Click "+Add Facility Request" below to include additional requests.

Facility Request 1

What are you requesting?

Move CPPEN office and classroom to a new building due to the Base Education Center moving this next fiscal year.

Provide a detailed description of the the request. Include in your response:

a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)

Hire moving company to move FF&E to the new building. So far, the directive given by the base is that the base will furnish the office and classroom facilities. In the current facility the furniture belongs to the District and is nearly new so we will most likely need to find a new department who needs new furniture and move it to that location.

b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)

All students and employees on Camp Pendleton

c. What are the expected outcomes or impacts of implementation?

Students and employees will continue to be able to have an office to receive services at and a classroom for instruction to take place.

d. Timeline of implementation

The specific timeline is still being determined by the Base Education Center but we are told the building will be open by late 2023 to early 2024. This means the expenses will be needed to perform the work during FY 2023/24.

What is the anticipated cost for this request? If any, list ongoing costs for the request (additional equipment, support, maintenance, etc.).

Moving company to move FF&E and set up new facilities: estimated cost \$10,000

Do you already have a budget for this request?

No

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

This move does not directly relate to a PRP goal/objective.

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

- | | | | |
|---|---|---|------------------------------|
| <input type="checkbox"/> 1:1 | <input checked="" type="checkbox"/> 1:2 | <input checked="" type="checkbox"/> 1:3 | <input type="checkbox"/> 1:4 |
| <input checked="" type="checkbox"/> 1:5 | <input type="checkbox"/> 2:1 | <input type="checkbox"/> 2:2 | <input type="checkbox"/> 2:3 |
| <input type="checkbox"/> 2:4 | <input type="checkbox"/> 3:1 | <input type="checkbox"/> 3:2 | <input type="checkbox"/> 3:3 |
| <input type="checkbox"/> 3:4 | <input type="checkbox"/> 3:5 | <input type="checkbox"/> 4:1 | <input type="checkbox"/> 4:2 |
| <input type="checkbox"/> 4:3 | <input type="checkbox"/> 5:1 | <input type="checkbox"/> 5:2 | |

Refer to the Palomar College [STRATEGIC PLAN 2022](#)

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

What impacts will this request have on the facilities/institution (e.g., water/electrical/ADA compliance, changes to a facility)?

This will be an entirely new building on the base. The current facilities will be condemned and vacated completely after the move. They also do not meet ADA compliance and the new facilities will. It will be a much improved learning and service environment.

Will you accept partial funding?

☐ Yes ☒ No

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.

rwilliams@palomar.edu

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 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: