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?

Comprehensive

Division Name

President's Office

Department Name

Public Affairs Office

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

Program/Unit Name

Marketing & Comm and Creative Services

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

Julie Lanthier Bandy

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/pao/

Webpage URL 2

Unit webpage

https://www.palomar.edu/bss/print-services-2/creative-services/

Webpage URL 3

Unit webpage

https://www.palomar.edu/news/

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

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

Participant	Title
Julie Lanthier Bandy	Director, Marketing, Communications and Public Affairs
Dianna Trujillo-Hernandez	Social Media Specialist
Natasha Weligoda	Marketing and Communications Coordinator
Tom Pfingsten	Communications Specialist/Photographer
Margie Adcock	Senior Graphics Coordinator
Mary Adsit	Graphic Artist

PROGRAM/UNIT MISSION STATEMENT

What is your Program's/Unit's Mission Statement?

The mission of the Communications, Marketing and Public Affairs and Creative Services Office is to build and maintain awareness, and enhance the image of the Palomar Community College District, through effective communication, brand-centric design, and quality service.

Click here for How to Create a Mission Statement.

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

Our mission contributes to both the Vision and Mission of Palomar College through effective messaging and visual communications that reach our diverse populations seeking higher education within our District.

Link: Vision, Mission, and Values

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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**

4.00	0.00

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

3.00	0.00

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

0.00	0.00

Number of Administrators

1.00

Number of Full-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)

Our Communications Specialist/Photographer is a part-time employee. Our Graphic Artist is a part-time employee.

Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.

In 2022, we have hired one permanent employee, our Marketing Communications Coordinator and had one retirement of a full-time Graphics Specialist. We are anticipating hiring for the full time Graphics Specialist position in spring 2023.

As part of the PRP cycle, Human Resource Services will provide Organizational Charts for all non-instructional units. Review the following organizational charts to answer the questions below.

- **Finance and Administrative Services**
- **Human Resource Services**
- **Instructional Services**
- **President's Office**
- **Student Services**

In reviewing your organizational structure, what are the strengths and opportunities this structure brings to the department, division, and College?

Due to the constraints on time and talent within the department, it will be beneficial to redesign the job description of the Communications Specialist/Photographer, so that it can be considered a full time position and a search for a permanent staff person can be initiated.

The structure of creative services is sufficient to meet the current demand for design, consultation and production of projects requested by departments throughout the College. However, the permanent Graphics Specialist must be hired in the early part of spring 2023 in order to more comprehensively address the creative services needs of the College.

In reviewing the organization structure, are there areas that could be improved if you were structured differently (i.e., efficiencies, communications/collaboration with the College, needs, etc.)?

We are continuing to address our need for permanent workspaces for the Marketing and Communications Director, Coordinator, Social Media Specialist and Communications Specialist/Photographer. A collaborative space adjacent to creative services staff would be ideal to increase efficiencies and effectiveness. It is projected that this move will take place in spring 2023.

Program/Unit Description

Who utilizes your services?

We serve the District and College as a whole. We work with administrators, faculty and staff to support their goals in reaching their target audiences. This includes communication on program offerings, campus events and activities and the features and benefits of attending classes at one of the four locations.

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

The Public Affairs Office inclusive of marketing, communications and creative services works to increase the brand awareness, and engagement with Palomar College among various target audiences. We work with departments and divisions throughout the College to generate high quality projects designed to reach the identified target audience(s) and produce the desired outcomes as per the use of the project (or asset) in the market place or within the college. Our primary focus is to maintain the approved Palomar College branding, through the alignment of all deliverables with brand and/or marketing campaign guidelines, to result in the desired engagement with the target audience(s).

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PROGRAM/UNIT ASSESSMENT

SERVICE AREA OUTCOME ASSESSMENT

GOT SERVICE AREA OUTCOMES?

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

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

So, what is an SAO?

A Service Area Outcome (SAO) is a statement about what a client will experience, receive, or know as a result of a given service. Clients can be students, faculty, staff, or community members.

As part of our three-year planning and review cycles, all non-instructional units are asked to:

- identify at least two SAOs,
- develop a plan and assess their SAOs,
- reflect on the results, and
- take action, as necessary.

Palomar 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/do you measure or assess it?)	Criterion (How will/do you know if you met the outcome?)	Date of Assessment	Date of Next Assessment
1)					
2)	SAMPLE				
3)					
4)					

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. For each SAO in Nuventive Improve/ summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments.

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

SAO 1

SAO Title

Integrated Communications and Outreach

Assessment Status

⊙ Assessed   ○ Not assessed

SAO Summary and Reflection

Each month this SAO is evaluated and reported to the Office of the President through the President's Report to the Governing Board. Each month we have experienced growth in all key performance indicators of the palomar.edu website and social media platforms. In September 2021, we established the College's TikTok channel and have seen growth in followers month over month. This SAO is ongoing.

SAO 2

SAO Title

Government and Community Relations Plan

Assessment Status

⊙ Assessed   ○ Not assessed

SAO Summary and Reflection

In 2021-22 the Government and Community Relations Plan was implemented and effective. Throughout the year, the PIO, Superintendent/President, Governing Board members, and students participated in 1:1 meetings with legislators, while also attending regional meetings with legislators through the San Diego and Imperial Counties Community College Association. More recently, the PIO worked with the Superintendent/President to welcome the newly elected and congratulate those who successfully gained re-lection. This correspondence will be followed by invitations to meet and tour the San Marcos campus during Spring '23. This plan is ongoing.

SAO 3

SAO Title

Crisis Communication Plan

Assessment Status

⊙ Assessed   ○ Not assessed

SAO Summary and Reflection

Throughout January 2020 - current, internal communications have been heightened due to the pandemic. Weekly meetings continued throughout the pandemic up until Fall 2022. These meetings provided for ongoing updates and discussions on campus health and safety guidelines, employee needs and new initiatives. This SAO was deactivated on Jan. 3, 2023.

SAO 4

SAO Title

High Quality Design and Consultation

Assessment Status

⊙ Assessed   ○ Not assessed

SAO Summary and Reflection

Creative Services provides design consultation and final project production (as relevant) and uses stateof-
the-art equipment and software to do so. In 2021-22, the Creative Services department actively pursued an
improvement in reputation for providing high quality designs and end products for all requested projects. The team is utilized the director of marketing, communications and public affairs to review all copy and design proofs prior to distribution to the requestor. This new process enabled a creative discussion and appropriate
revisions to achieve the end result. There is still room for improvement in service reputation. This will be a focus in 22-23.

SAO 5

SAO Title

Course and Program Template Initiative

Assessment Status

⊙ Assessed ○ Not assessed

SAO Summary and Reflection

The Creative Services team will work in 22-23 to establish program and course templates to be used by faculty and others to promote the program or course. These will be made available in the storefront - an ordering website for all employees.

OTHER ASSESSMENT DATA

Quantitative Data

List all other quantitative and/or qualitative measures you use to track, monitor, and/or evaluate the effectiveness of your program/Unit.

Measures, Descriptions, and Annual Values

Must have at least two measures. Copy and Paste from previous PRPs or include any new measures developed this year. The default years for the values to be entered are listed in the table heading. If you chose to use data from different years, please list those years in the first row of the table and proceed to enter your measures, values, and definition /description of measure in in rows two and beyond.

Measure 1

Name of Measure

Website Engagement (new users)

Description of Measure

Year over Year increases in new users visiting palomar.edu

Year	Year	Year	Year
2018-19	2019-20	2020-21	2021-22
ex: 2017-18	ex: 2018-19	ex: 2019-20	ex: 2020-21

Value	Value	Value	Value
31.9%	32.9%	34%	43%

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

Measure 2

Name of Measure

Social Media Engagement

Description of Measure

Year over Year Growth in Facebook followers (likes)

Year	Year	Year	Year
2019-20	2020-21	2021-22	
ex: 2017-18	ex: 2018-19	ex: 2019-20	ex: 2020-21

Value	Value	Value	Value
10%	4%	1%	

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

Measure 3

Name of Measure

Social Media Engagement

Description of Measure

Year over Year Growth in Twitter followers

Year	Year	Year	Year
2019-20	2020-21	2021-22	
ex: 2017-18	ex: 2018-19	ex: 2019-20	ex: 2020-21

Value	Value	Value	Value
41%	2%	5%	

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

Measure 4

Name of Measure

Social Media Engagement

Description of Measure

Year over Year Growth in Instagram followers

Year	Year	Year	Year
2019-20	2020-21	2021-22	
ex: 2017-18	ex: 2018-19	ex: 2019-20	ex: 2020-21

Value	Value	Value	Value
55%	10%	12%	

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

Measure 5

Name of Measure

Social Media Engagement

Description of Measure

Year over Year Growth in LinkedIn followers

Year	Year	Year	Year
2019-20	2020-21	2021-22	
ex: 2017-18	ex: 2018-19	ex: 2019-20	ex: 2020-21

Value	Value	Value	Value
3%	6%	5%	

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

Measure 6

Name of Measure

Creative Jobs processed in calendar year

Description of Measure

Number of jobs processed annually

Year	Year	Year	Year
2019	2020	2021	2022
ex: 2017-18	ex: 2018-19	ex: 2019-20	ex: 2020-21

Value	Value	Value	Value

944	313	291	551

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

Reflect on your quantitative data and summarize your findings or interpretations.

The data indicates the integrated multi-channel marketing strategy to increase the awareness of Palomar College is impacting key performance indicators of increased new users to the website and growth in all social media platforms. As the College continues to make its way out of the pandemic, the number of creative projects is increasing. Much of the increase was impacted by the return to campus and the need for signage, increased promotion of student engagement activities, and focus on enrollment growth.

Please explain.

Qualitative Data

Describe any qualitative measures you use and summarize the results.

We gain insight through word of mouth feedback and google rankings. Our current Google ranking is 4.2 stars. The PIO responds to concerning comments and the social media specialist responds to all messages received through social media platforms. The PIO also responds to and engages with the community on the Comet Feedback Network, delivering comments to the appropriate department or division.

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

We will continue to focus on our service area outcomes and continue to be the focal point of branded communication through our integrated strategies.

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ACHIEVEMENTS AND OTHER RELEVANT INFORMATION

Describe your program's achievements this past year. Where possible, describe how these achievements are related to our students and their success!

By fully integrating our multi-channel media strategy, we achieved a historical high number of impressions (over one million in total for the campaign) leading into the fall 2022 semester. In addition, we were significant contributors to the launch of the new student first website launch in June. The key performance indicators of the website, indicate an increased level of traffic to the website, with the 40% - 60% of traffic coming from new visitors. This is a result of our integrated multi-channel media strategy and a well designed website. In addition, our social media followers on all platforms continue to increase year over year. This is a result of engaging content and the integration of consistent paid social advertising throughout the year. This strategy is designed to effectively engage prospective students and their families while building the reputation and recognition of Palomar College.

Our department has consistently responded to the creative needs of the college, inclusive of working extended hours to best address annual and semi-annual projects such as "budget books", course catalog, and annual report. All of these creative needs directly impact student engagement and success.

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?

Throughout the pandemic, the PIO led the external and internal crisis communications, managed case managers, and COVID-19 website content. In February 2022, the District hired a short-term COVID-19 administrator to address case management, pandemic status updates, and website content. The PIO has continued to manage internal and external communications. The impact of this hire has allowed for a renewed focus on the central mission and vision of the PIO and positively impacted the effectiveness of the Public Affairs Office. This release of time has enabled the effective and efficient training of the new marketing communications coordinator and address the strategic initiatives of the District.

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

n/a

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PROGRAM/UNIT EVALUATION AND THREE-YEAR PLANNING

Program Evaluation and Planning is completed in two steps.

First, you will complete an overalll evaluation of your unit drawing from your unit assessment data.

Second, working from that evaluation, you will establish your goals for the upcoming three years.

Section 1: Overall Evaluation of Program

Reflect on your unit, the results of your assessments in Part 2 above, and your vision for the future. Then,

working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest <u>strengths</u>?
2. What are our best <u>opportunities</u>?
3. What is our preferred future, what do we <u>aspire</u> to do?
4. What are the measurable <u>results</u> that will tell us we've achieved that vision of the future?

Section 2: Establish Goals and Strategies for the Next Three Years

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing them for this upcoming three-year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion. Goals should be Specific, Measurable, Attainable, Relevant, and Time –Specific (SMART). Following the goal template below will help you create SMART goals!

OVERALL EVALUATION OF PROGRAM

Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.

Strengths:

Small efficient and effective department; community engagement; product quality (annual report, virtual catalog, Palomar News stories; resourcefulness; high level of talent and creativity; reliable resource for campus initiatives; multi-faceted integrations with internal and external communities; and positive relationships within the District.

Opportunities:

Better alignment with enrollment management team; increase awareness of comprehensive creative services capabilities to result in savings of financial resources, reducing duplication of efforts, and better use of human capital; evaluate the implementation and effectiveness of 3 Minutes of News as an internal communications channel now that all personnel are onsite and there are increased activities on campus; utilize student work in publications (i.e. guest columnist for Palomar News).

Aspirations:

Permanent office space; use talent on team to aid in the redevelopment of campus culture that is more collaborative and in better alignment with strategic plan; and gain better top of mind placement within local media as thought leader.

Results:

Significant growth in social media followers on all platforms, increased website traffic and engagement with new users, more positive and meaningful media coverage, an engaging annual report.

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

PROGRESS ON PRIOR PRP GOALS

List current or prior PRP goals your unit has been working on and provide an update by placing an "X" in the appropriate status box.

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

Goal: Contribute to enrollment goals. Through the implementation of the integrated marketing and communications strategies and support of departments and programs, the marketing, communications, public affairs and creative services team aided in supporting the enrollment goals of the college.

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 goal integrated into the new goals described below.

Goal 2

Brief Description

Goal: Establish college as thought leader in subject areas the impact the region. The engagement with regional and local media outlets has dramatically improved in the last two years. Most recently, our new Superintendent/President has become a source of expertise on topics of higher education and education in general.

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.

Goal 3

Brief Description

Goal: Establish integrated social media strategy throughout the college. Our social media specialist has engaged a number of departments and programs to proactively address the ideal that all social media posts and campaigns be vetted through the PAO. This effort has dramatically impacted the overall social media strategy of the college, resulting in increased valuable content and engagement.

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.

ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

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".

New Goals: Please list all goals for this three-year planning cycle.
Click "+Add Goal" below to include additional goals.

Goal 1

Description

Increase brand awareness of college and its offerings

How will you complete this goal? Include strategies and a timeline for implementation.

FY22-23 Utilize an integrated multi-channel marketing strategy that is synergistic with our internal and external communication strategy, as well as our government and community relations efforts.

Outcome(s) expected (qualitative/quantitative)

Measurable growth in engagement within all channels.

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

These strategies are in alignment with building and maintaining awareness, and enhancing the image of the Palomar Community College District, through effective communication, brand-centric design, and quality service.

Expected goal completion date

6/30/2024

Goal 2

Description

Contribute to the success of the Palomar College enrollment management plan

How will you complete this goal? Include strategies and a timeline for implementation.

In collaboration with colleagues throughout the college, offer strategies to increase the awareness of program and course offerings and student retention initiatives, to aid in achieving enrollment and retention goals.

Outcome(s) expected (qualitative/quantitative)

Increased engagement of prospective and current students

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

This goal is in direct alignment with our mission to build and maintain awareness, and enhance the image of the Palomar Community College District, through effective communication, brand-centric design, and quality service.

Expected goal completion date

6/30/2024

How do your goals align with the College's values of equity and inclusion?

The integrated marketing and communication strategies are designed and implemented to ensure support of the college's values of equity and inclusion.

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.

The integrated marketing and communication strategies are designed and implemented to support SP Goal 3, specifically to strengthen internal and external communications, marketing, and partnerships, through the following objectives:
assess and implement an internal communication plan with strategies for ongoing communication with current students;
establish a communication campaign for students as part of the College's guided pathways work;
implement an integrated and comprehensive approach to marketing that is simple, direct, ensures consistency of brand, and allows the College to target specific markets (targeted student groups) and programs; strengthen and grow the College's community connections and partnerships; and implement improved communication strategies for faculty and staff.

Link: *Strategic Plan 2022*

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RESOURCES

Congratulations! You are nearing completion. In this section, you will consider the resources you need to implement your three-year program review plan and/or address any findings from your assessment of your discipline.

The section is organized into the following 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

Communications Specialist/Photographer

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.)

The current Communications Specialist/Photographer is a part-time position as per the current job description. The individual filling this position was hired more than five years ago as a short-term hourly employee. A well written job description will provide the college with an opportunity to hire a communications professional to take on all copy writing duties (inclusive of advertising and promotional pieces) and be an integral member of the PAO in implementing the internal and external communication strategies designed to keep Palomar College as the top choice for those seeking to achieve their education and career readiness goals.

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

No need to restructure or have additional uses of technology.

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 position will be instrumental in developing advertising and web copy and integral to the internal and external communication strategies that are designed to broaden and maintain the reputation of the College.

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 utilize a part-time short term hourly employee for this need and be unable to achieve our related goals.

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.

We will need to increase our full time employee salary and benefit line items in order to hire a full time communications specialist and photographer.

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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.

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

Facility Request 1

What are you requesting?

Permanent Office Space in MD building

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

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

The PAO requires permanent office space adjacent to creative services in the MD building. This is something that the PIO has worked on with both facilities and instruction offices.

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

The instruction office has already established a new location for the impacted employee in the are of the MD building that is adjacent to creative services.

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

Increased collaboration

d. Timeline of implementation

Spring 2023-Summer 2023

What is the anticipated cost for this request? If any, list ongoing costs for the request (additional

equipment, support, maintenance, etc.).

no costs other than staff time to design the workspace and move the PAO office from the LRC to the MD building

Do you already have a budget for this request?

No

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

n/a

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

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

1

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

n/a

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.

jlanthierbandy@palomar.edu

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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**
Star Rivera Lacey	3/7/2023

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:

I appreciated the level of detail and the accompanying analysis.

Areas of concern, if any:

None identified at this time.

Recommendations for improvement:

VP Name:

Star Rivera Lacey

Signature Date:

3/7/2023