# 2022-23 Instructional Program Review and Planning

## OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR INSTRUCTIONAL PROGRAMS

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

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

## BASIC PROGRAM INFORMATION

**Academic Year**

2022-23

**Are you completing a comprehensive or annual PRP?**

Comprehensive

**Division Name**

Student Services

**Department Name**

Disability Resource Center

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

**Discipline Name**

Disability Resource (DR)

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

**Department Chair Name**

Shauna Moriarty Bennett, Ed.D.

**Department Chair email**

smoriarty@palomar.edu

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

Leigh Ann Van Dyke, LD Specialist, Instructor (DRC Department)

**Website address for your discipline**

https://www.palomar.edu/drc/

**Discipline Mission statement**

The DRC recognizes disability as an aspect of diversity that is integral to society and to the campus community.  The role of the DRC is to assist the campus community in creating more usable and inclusive environments and equitable access to the college experience for qualified students with disabilities through specialized instruction, technology, advocacy, and services. The DRC works collaboratively with students, faculty and staff to create accommodations to remove environmental barriers to access and bolster student retention.

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

The mission statement aligns with and contributes to the College's Vision and Mission as it supports the goal of equity and access.

*Link: Vision, Mission, and Values*

**(Click here for information on how to create a mission statement.)**

**Does your discipline have at least one degree or certificate associated with it?**
○ Yes  ◉ No

**Are any of your programs TOP coded as vocational (CTE/CE)?**
○ Yes  ◉ No

**BASIC PROGRAM NFORMATION:  FACULTY AND STAFFING RESOURCES**

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

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

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

4

*Enter a number.*

*Link: Permanent Faculty and Staff Count*

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

1

*Link: FTEF Data*

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

0

*Link: FTEF Data*

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

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

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

One Administrative Coordinator who provides support to this position as well as a Student Support Specialist II.

# PROGRAM INFORMATION

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

# PROGRAM LEARNING OUTCOMES

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

- **Program** = Leads to a degree or certificate

- **Discipline** = A group of courses within a discipline

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

**How do they align with employer and transfer expectations?**

n/a

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

- [Associate Degree GE Requirements](#)

- [CSU GE Requirements](#)

- [IGETC Requirements](#)

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

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

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

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

**mapped to in Nuventive.**

n/a

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

n/a

# ENROLLMENT AND EFFICIENCY TRENDS

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

In addition to student success and completion, enrollment trends, resources (FTEF), and efficiency metrics like FTES/FTEF are factors reviewed by the College when considering needs for staffing and program support.  Evaluating these metrics also helps the College when developing class schedules to meet the needs of students.

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

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

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

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

*Link: Program Enrollment Trends*

**Have your enrollment trends increased, decreased, or stayed the same for your discipline over the past five years? (check box)**
○ Increased  ⊙ Stayed the same  ○ Decreased

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

**Were these trends expected? Please explain.**

*Please use wsch/ftef and fill-rate.*

# Program Information Summary

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

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

n/a

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

n/a

# COURSE INFORMATION

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

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

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

# COURSE SUCCESS AND RETENTION

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

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

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

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

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

70.0%

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

*Link: [Course Success Rate Information](#)*

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

**Why did you choose this standard?**

The standard for our Counseling 148 course is 70% which will have the students demonstrate marked improvement in physical and mental stress management, utilization of stress management modalities, understanding the many causes of stress, test anxiety, anxiety, and stress reducing techniques. We have a smaller classroom size, so we can give extra attention and instruction to students with anxiety, learning disabilities and other various disabilities. Many of these students are entering this course with very poor study habits, high stress and anxiety, and severe test anxiety.

The standard for our DRC Counseling 110 course is 70%; students will demonstrate marked improvement in time-management, study skills, procrastination, and student success. We have a smaller classroom size, so we can give extra attention and instruction to learning disabled, students with various disabilities, and students with learning challenges. Many of these students are entering this course with very poor study habits, unaware of study strategies, and many are not successful students.

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

○ Increased  ⊙ Stayed the same  ○ Decreased

**Was this expected? Please explain.**

yes; refer to above explanation.

**What is your stretch goal for course success rates?**

80.0%

**How did you decide upon the goal?**

Counseling 110: Our current stretch criterion is 80% of the students will demonstrate marked improvement in time-management, study skills, procrastination, and student success. In this class, students participate in active reading and learning. The students have to actively read their text by taking a (at-home) quiz on each chapter. This at-home quiz has them read important information in the text to answer the questions on the quiz. The active learning is done through group work, activities in class, and assignments done together in class with the instructor.

This is an attainable goal with the smaller classroom size and availability to the instructor during class and during an office hour (1 hours) before each class.  Based on past DRC course statistics, we are consistently able to stay above our standard success rate with more individualized attention. Also, as a Learning Disability Specialist, I am aware of different learning disabilities, processing speeds, memory issues, learning styles, and challenges some of these students may face. This class will meet all learning styles; visual, auditory, and hands-on learning styles. I teach with visual tools, short/ chunked out auditory lectures, and hands on activities or handouts in every class. We also participate in active reading and repeating course information for any student with working memory or memory issues. The learning strategies taught are also vital to the students to increase college success.

Counseling 148:
Our current stretch criterion is 80% of the students will demonstrate marked understanding and improving stress, causes of stress mentally and physiologically, relationship and social stress, personal change and fear, stress on campus, reducing test anxiety and utilization of different stress reducing and relation techniques and modalities. The students have to actively participate in the lecture, discussion boards, group work, and utilization of stress reducing modalities.
3.      How did you decide on this goal?
    This is an attainable goal with the smaller classroom size and availability to the instructor during class and during an office hour (1 hour) before each class.  Based on past DRC course statistics, we are consistently able to stay above our standard success rate with more individualized attention. Also, as a Learning Disability Specialist and Licensed Professional Clinical Counselor, I am aware of different learning disabilities, processing speeds, memory issues, learning styles, mental health issues, anxiety, and other challenges some of these students may face. This class will meet all learning styles; visual, auditory, and hands-on learning styles. I teach with visual tools, short/ chunked out auditory lectures, and hands on activities in every class. We also participate in active reading/learning and repeating course information for any student with working memory or memory issues. The learning strategies and stress reducing modalities taught are also vital to the students to achieve and increase college success.

**Have your overall course retention rates increased, decreased, or stayed the same over the last 5 years?**
○ Increased  ⊙ Stayed the same  ○ Decreased

**Was this expected? Please explain.**
yes, refer to above explanation.

**Are there differences in success or retention rates in the following groups? (choose all that apply)**
☐ When or where (time of day, term, location)        ☐ Gender

☐ Age                                              ☐ Ethnicity

☐ Special Pop. (Veteran, foster youth, etc.)

**Are there differences in success/retention between on-campus and online courses?**
○ Yes  ○ No  ⊙ N/A

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

Counseling 148: I am using the Cengage (publisher) MindTap platform. This platform allows students to utilize activities that correspond to the lecture and the textbook Personal Stress Management from Surviving to Thriving. These activities are engaging experiences that have the student critically think, increase self-awareness, and guide them through stress reducing modalities.  After each chapter, the student is quizzed through an open book format. This format increases active learning by reading and re-reading the important content to discover the correct answers for the quizzes. Each chapter is then reflected on through a reflection essay; which they will express how they apply what they have learned to their life and college success. As well as, the information is repeated in class through lecture, PowerPoints and activities/handouts (modules in Canvas) to help with working memory and long-term retrieval. Each semester I have control (in MindTap) to add and delete any new content; I have also added additional supportive videos and content on stress and wellbeing.

Counseling 110:  I have created, with the help of the Cengage publisher representatives, nine (at-home) quizzes for each chapter and learning strategies. These assessments were created to increase active reading, comprehension and active learning. Then, this information is repeated in class through lecture, PowerPoints and activities/handouts (modules in Canvas) to help with working memory and long-term retrieval. There are also study guides created before the mid-term to help review and continue to rehearse the information learned in class. There is a high pass rate on the take home quizzes and the mid-term. I have also added discussion boards and break out room assignment to help the students feel more engaged with one another and help with Zoom fatigue.

# COURSE STUDENT LEARNING OUTCOMES (SLOs)

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

Counseling 110:  I have found that the majority of the Counseling 110 students referred to our DRC course are struggling academically and/or applying successful college success skills. This course curriculum is important to their motivation, value of their education, vital study strategies' and tools, and create creator mindsets. This can greatly change the lives for many students. So, I find that the students that pass the majority of quizzes, participate in our Life Plan Project, and pass the class with an A or B have successfully grasped the information and have made changes to their mindset, study habits, time-management systems, strategies, and are empowered for change. The at-home assessments are a great tool to gage if the student is using their active reading and learning to find the answers and then comprehend the information to answer critical thinking questions that are on every quiz.

Counseling 148: I have found that the majority of the Counseling 148 students referred to our course are struggling academically and/or with high stress and anxiety. These students may live with stress, whether they are studying for an exam, juggling work and school, relationship issues and other stresses. This course curriculum is important to their ability to cope with stress which is a key determinant to the student health. This source also presents a positive, proactive, evidence-based approach. Although we discuss the negative effects of excess stress, the students can take a new perspective. We also teach that stress can be an opportunity for learning and growth that enables them to thrive. Students that engage in this stress management course will engage in learning, personal growth, and it designed to be transformational.

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

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

Counseling 110:        At this time, we had a total of 32 students in the Fall 2021-Spring 2022 semester. There were 14 students who received an A; 7 students who received a B; and 3 student received C's. We continue to have issues with a few students who do not turn in their assignments and/or come to class. I reach out to all students within the first 4 weeks of class who are struggling and not turning in assignments. I also complete the Comet Connect Early Alert to also alert students to seek tutoring and speak with their instructor (myself). Even with early conversation, flexibility on assignment due dates, and email attempts to encourage participation and assignment turn in's, there are some student who ultimately lost motivation and stopped putting in the required effort; I still have some students that disengage from their courses. I had a total of 6 failed students last year. I also had one student receive a W, and another student dropped due to illness, and she was able to secure an EW. Overall, there is a very high success rate in Counseling 110.

Counseling 148:  At this time, we had a total of 28 students in the Fall 2021-Spring 2022 semester. The class allows 16 students, and both courses were close to the 16 capacity.  There were 15 students who received an A; 5 students who received a B; and 1 C. Five students failed the course due to not turning in assignments (although several attempts were made to help these students). I also noticed that since we have spent 2 ½ years in mostly online courses, we have some students who do not keep up the level of motivation and time management needed for a 16-week semester. We also have students with poor study habits and a history of unsuccessful attempts at courses, but even though we reach out and offer one-on one assistance, tutoring, and flexibility, they will still not heed our recommendations, attend tutor appointments, or turn in assignments. This is part of the reason for our five failed students this academic year.

Overall, there is a very high success rate in Counseling 148.

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

Counseling 110: There have been improvements made to the Canvas course page to ensure it is all accessible and the videos have all been captioned. To keep the students from experiencing Zoom fatigue from lecture, I have added more class participation in the form of organized and structured break out room assignments, chat participation, polls, and fun and informative surveys. I also added more in-class assignments that we do together at least once per week. This keeps the students engaged and participating in the class lecture, and the students will earn their participations points as well. I plan to continue this format to keep students attending class. Currently, it has improved attendance.

I would like to pursue the possibility of referral to STAR tutoring for students with procrastination issues. They could meet weekly with a tutor to start their assignment and be accountable to the tutor. I am developing an extra credit option for these students.

Counseling 148:
There have been improvements made to the Canvas course page to ensure it is all accessible and the videos have all been captioned. To keep the students from experiencing Zoom fatigue from lecture, I have added more class participation in the form of organized and structured break out room assignments, chat participation, polls, and fun and informative surveys. Counseling 148 has very deep, informative, and thought provoking subject matter. So, I have added a topic of the week to utilize information in the textbook to brainstorm through in class. This makes learning more interactive.

I have also added another student learning outcome to match the other Counseling 148 course offered at Palomar College (there are only two sections of this course). Students will be able to read and analyze stress reduction articles and then answer questions that are posted to discussion boards.  They will evaluate how the material affects their personal life, as well as how it affects the American society as a whole.

The students will post their views on a discussion board and evaluate whether the questions were answered correctly.
I will determine proficiency and completion of the assignment by using a rubric of applying the material to themselves and society and posting it.  At least 80% of students will achieve proficiency on this assignment. If the students' performance level falls below 80%, more time will be spent on explaining how to post on discussion boards on canvas, how to access the articles, and spend more time on understanding the article in class.

I am also in the process of collaborating with the other Counseling 148 instructor at Palomar College. We have begun meeting to collaborate and offer different perspectives, knowledge, and continue to grow a better learning and engaging experience.

**Excluding courses that haven't been offered in the last three years, do you confirm that all of your courses have been assessed in the last three years.**
⊙ Yes  ○ No

# PROGRAM CURRICULUM ALIGNMENT, MAPPING, SCHEDULING, & PLANNING

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

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

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

**What is your departmental strategy on how you schedule your courses, including the time of day you offer courses? Do you use 4-week, 8-week, or block scheduling (putting required classes near each other) to organize required classes to meet the needs of disproportionately impacted students? Please explain.**

DRC currently offers two Counseling courses designed for all students but with an emphasis on/for students with specific learning disabilities as reflected in the course description/blurb for these two sections.

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

These course sections are heavily relied upon by DRC Counselors to offer the guidance, support, instruction, and preparation, and equitable access for students with verified disabilities.

**Does your discipline offer cross-listed courses?**
○ Yes ⊙ No

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

no

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

n/a

**Are there areas you would like to expand?**

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



*Examples of other data and factors include, but are not limited to: external accreditation requirements,*

*state and federal legislation, 4-year institution guidance*

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

**Is the content in the program mapper accurate?**
○ Yes  ⊙ No

**What needs to be corrected in the mapper?**

n/a

**Is the content in the catalog accurate?**
○ Yes  ⊙ No

**What needs to be corrected in the catalog?**

None

**Has your department or discipline started having discussions about embedding diversity related issues or content in your curriculum?**
○ Yes  ⊙ No

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

n/a

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

# CAREER AND LABOR MARKET DATA

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

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

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

n/a; these are college prep and support courses

*Link: [https://www.onetonline.org/](https://www.onetonline.org/)*

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

n/a

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

n/a

**Work Based Learning**

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

**Have you incorporated work based learning (work experience, internships, and/or service learning) into your program?**
○ Yes  ⊙ No

**Do you want more information about or need assistance integrating work-based learning into your program?**
○ Yes  ⊙ No

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

n/a

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

# PROGRAM GOALS

## Progress on Prior PRP Goals

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

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

## Prior PRP Goals

### Goal 1

**Brief Description**

Goal 1
Brief description: Strengthen student college success and their understanding of stress and ability to reduce stress and test anxiety.

How will you complete this goal?
This is an attainable goal with the smaller classroom size and availability to the instructor during class and office hours (1 hour before classes). Also, as a learning disability specialist and Licensed Professional Clinical Counselor, I am aware of differing learning disabilities, processing; speed; memory issues, learning styles, mental health challenges, anxiety, and other challenges some of the students might face during an academic semester. This class will meet all learning styles; visual, auditory, and kinesthetic learners. I instruct students with visual tools, short/chunked out suitor lectures, and hands on/in-class activities as well. We also participate in active reading/learning and repeating course curriculum for students with memory challenges. The learning strategies and stress reducing modalities taught are also vital to the students to achieve and increase student success. These courses need new computers. As we slowly return to campus, the students will still work on Canvas (our online Learning Management System) and upload/complete most of the assignments in Canvas. It is important that while our students work in-class that they have access to a laptop and Canvas. I am requesting 20 new computers to assist with this goal. It would also be advantageous to have an embedded tutor in Counseling 110. This course has several writing assignments and quizzes. Some of these students struggle with procrastination, writing, and organizational of their thoughts. An embedded tutor could assist struggling students with MLA format, organization and writing assistance, instruction clarification, and other challenges.

Outcome(s): Expected (qualitative/quantitative)
In Counseling 148, I expect qualitative outcomes for students who pass the course; they will be able to have further coping skills to handle while in college and in their personal life.  Although we discuss the negative effects of chronic stress, the students of Counseling will have more self-awareness and a new perspective on stress. This perspective presents stress as an opportunity of growth and learning that can able them to thrive. The Counseling 110 students who pass the course will learn importance of valuing their education. If they value their education, then they increase motivation. They also learn invaluable study strategies, create creator mindsets, increase emotional intelligence and critical thinking, and create their own college success. The quantitative outcomes for both courses ensure that students with various disabilities and more individualized attention will have higher class success. In addition to an easy-to-follow Canvas course set-up with though directions, descriptions, examples, and accessibility needed for their course and course assignments. Also, with the return to campus, the students will need to be provided with a laptop and access to Canvas to seek assistance or complete their class assignments. In addition to an embedded tutor who could assist the student with challenges and continue our promotion of college success.

How does this goal align with your department mission statement, the college strategic plan, and/or Guided Pathways?
The collective goal embraces by the DRC instructor taught Counseling courses centers on critical components of student success in college. These goals align with the department mission through the focus on intrusive support; instruction and barrier removal: The DRC recognizes disability as an aspect of diversity that is integral to society and to the campus community. The role of the DRC is to assist the

# RESOURCES

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

The section is organized into the following five parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology Needs

PART 4: Facilities Needs

PART 5: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures) that will impact your unit. How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program. All resource requests must be aligned with the College's Strategic Plan 2022.

Summarize any reallocation/re-organization of resources you are making based upon your three-year plan, your current operations, and any other factors (e.g., legislation). Describe the impact of the reallocation of resources to your unit.

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

# PART 1: STAFFING NEEDS

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

**Are you requestiong additional full-time faculty?**
○ Yes  ⊙ No

**Are you requesting AA, CAST for Classified Staff?**
○ Yes  ⊙ No

# PART 2: BUDGET REVIEW

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

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

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

**Reflecting on your three-year PRP plan, are there any budet considerations you would like your dean/supervisor to be aware of for the upcoming year?**
○ Yes  ⊙ No

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

1. One-Time Fund Requests. Through the PRP process the college implements an approach for prioritizing 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

## Technology Request

### Technology Request 1

**What are you requesting?**

New laptops for the DR Classroom and courses; will use DSPS carryover funding to purchase these laptops.

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

Replacement of Technology

**Who is the current user of the requested replacement technology?**

students with disabilities

**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)**

PRP data analysis

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

Students with disabilities in DR/COUNSEL coursework

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

Ehanced access and equity leading to higher completion rates

**d. Timeline of implementation**

January 2023 to March 2023 for the addition of the new laptops

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

**Do you already have a budget for this request?**

Yes

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

Student Access and Success

**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 technology 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)?**

Some IS technical support for installation and maintenance

**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.*

# PART 5: OTHER ONE-TIME NEEDS

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

**Do you have one-time requests for other items (e.g., Non-technology equipment, supplies, operating expenses, travel) that your budget or other funding sources will NOT cover?**
○ Yes  ⊙ No

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

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

smoriarty@palomar.edu