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

Student Services

Department Name

SS Financial Aid, Scholarships, and Veterans

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

Program/Unit Name

Financial Aid and Scholarships

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

Adrianne Lee

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/fa/

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

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

Participant	Title
Adrianne Lee	Director Financial Aid & Scholarships
Dr. Kendyl Magnuson	Senior Director Enrollment Services

PROGRAM/UNIT MISSION STATEMENT

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

The Division of Enrollment Services is committed to excellence. We provide support services that enable
prospective and current students to successfully navigate college and meet their learning goals. The Division is
made up of professionals who serve in the following areas: Admissions, Evaluations, Financial Aid, International
Education, Records, Scholarships, and Veterans. We value empowerment, collaboration, and innovation. We
complete our work accurately and maintain compliance with all federal, state, and local regulations. We work as a
team and in partnership with all other areas of the college from a student's first point of contact through completion.
We care about our students and their success.

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.

The Financial Aid office aligns with and contributes to the College's vision and mission
by ensuring financial access to higher education despite diverse origins, experiences, needs, abilities,
and goals.

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

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

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**

| 12.00 |
| 10.00 |

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

| 10.00 |
| 10.00 |

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

| |
| |

Number of Administrators

| 1.00 |

Number of Full-time Faculty

| 1.00 |

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

| N/A |

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

| Increased BSA's to 3, forwent the Assistant BSA with retirement. |

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?

> The Director, Supervisor, Classified model has significantly increased functionality. Unfortunately the supervisor position is vacant, but look forward to filling it ASAP.

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.)?

> The office is currently discussing reorganizing the following:
> 1. Director of Financial Aid & Scholarships direct report to the Vice president of Student Services
> 2. Reclassification for a Director of Veterans, reporting to Senior Director of Enrollment Services

Program/Unit Description

Who utilizes your services?

> All students can apply for state/federal/institutional aid.
> Prospective, current and returning students. Community and High Schools.

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

> The Financial Aid & Scholarships Office provides financial assistance to students that meet eligibility requirements per federal,
> state and institutional aid standards. The office strives to enhance access to all students despite social and or economic status.
> This unit maintains compliance with the HEA, TITLE IV, California State Ed Code, Prop 209 and other applicable agencies and
> laws required to participate in related programs.

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

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

If NO, describe why and identify a date by which they will be entered.

Due to the COVID 19 Pandemic and the significant decline in enrollment, increasing a financial aid applicants and recipients has not been attainable. With a full return to campus Fall 2022, it is projected that measurements of SAO's will be measurable 23/24.

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

Increase the number of students applying for and receiving federal Pell Grant awards.

Assessment Status
○ Assessed ⊙ Not assessed

If you have not completed SAO assessments, document why (e.g., SAO was assessed last year).

Due to significant loss in enrollment due to the COVID 19 pandemic, comparing relative 19/20 awards to 20/21 awards was not reasonable.

Next planned assesment

Fall 2022 Palomar College has returned to on Campus instruction and have processes in place to support reengaging students. Using the base year 19/20, 22/23 will be compared and analyzed for progression of the SAO in December 2023.

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

Total FAFSA & Cal ISIR applications imported (unduplicated) FAFSA CADAA

Description of Measure

Imported equals Financial Aid application was brought into Palomar PS and matched to a Student Record.

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

Value	Value	Value	Value
23,661 FAFSA & 490 CADAA	23,923 FAFSA & 592 CADAA	21,860 FAFSA & 533 CADAA	18,485 FAFSA & 433 CADAA

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

Measure 2

Name of Measure

Applications processed and awarded M/EFOLD3 with Award > 0

Description of Measure

Processed equals staff verifying data set(s)

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

Value	Value	Value	Value
5,043	4,249	3,420	2,895

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

Measure 3

Name of Measure

Applications Auto-Packaged with award. Pell awarded, disbursed

Description of Measure

Auto-Packaged equals application had all requirements met for processing at the time of import. No required staff review

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

Value	Value	Value	Value
AW 3,712 & DIS 2,662	AW 4,845 & DIS 3,293	AW 4,074 & DIS 2,715	AW 3,365 & DIS 2,427

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

Measure 4

Name of Measure

Applications Processed – Not Eligible No AUTOPK, M/EFOLD3 no award posted

Description of Measure

Not Eligible equals no unmet need, no federal or state aid can be awarded. Processed equals staff verifying data set(s)

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

Value	Value	Value	Value
86	58	34	19

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

Measure 5

Name of Measure

Applications Auto Packaged Not EligibleAUTOPK with no AWARDs

Description of Measure

Auto-Packaged equals application had all requirements met for processing at the time of import. No required staff review.

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

Value	Value	Value	Value
536	826	780	668

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

Measure 6

Name of Measure

Incomplete Files not AUTOPK, (MFOLD) checklist incomplete, enrolled in Fall, Spring or summer

Description of Measure

Student/Parent requested documentation not submitted / submitted properly

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

Value	Value	Value	Value
1299	1443	1862	1141

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

Measure 7

Name of Measure

Total Federal AWARDED - federal item type exists, even if zero award

Description of Measure

Awarded equals awards granted

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

Value	Value	Value	Value
Total:8183 & Unduplicated: 5025			

	Total:11,052 & Unduplicated: 6,707	Total:18,546 & Unduplicated: 10,483	Total:25,912 & Unduplicated: 9,502

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

Measure 8

Name of Measure

TRANSIMITTED any federal aid with disbursed >0 includes FWS

Description of Measure

Transmitted equals awards granted and paid to students based on enrollment status.

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

Value	**Value**	**Value**	**Value**
Total:8,183 & Unduplicated: 5,025	Total:8,211 & Unduplicated: 5,489	Total: 7,126 & Unduplicated: 4,302	Total: 6,617 & Unduplicated: 3,789

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

Measure 9

Name of Measure

Total Enrollment Fee Waivers – Headcount

Description of Measure

CCPG - actually enrolled (Used, unduplicated)

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

Value	**Value**	**Value**	**Value**
14, 843	13,351	11,297	9,570

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

Measure 10

Name of Measure

Scholarship Applications

Description of Measure

Applied and Judged

Year	**Year**	**Year**	**Year**
2018-2019	2019-2020	2020-2021	2021-2022
ex: 2017-18	ex: 2018-19	ex: 2019-20	ex: 2020-21
Value	**Value**	**Value**	**Value**
Applied: 675 & Judged 465	Applied: 689 & Judged: 470	Applied: 741 & Judged: 534	Applied: 1,659 & Judged: 970

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

Measure 11

Name of Measure

Scholarship Awards -

Description of Measure

Student Count & Dollar amount

Year	**Year**	**Year**	**Year**
2018-2019	2019-2020	2020-2021	2021-2022
ex: 2017-18	ex: 2018-19	ex: 2019-20	ex: 2020-21
Value	**Value**	**Value**	**Value**
AW: 244 & $226,000	AW: 222 & $202,175	AW: 347 & $292,175	AW: 344 & $311,600

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.

Significant decline in Financial Aid Applicants. This aligns with the decrease of enrollment and Academic Progress challenges related to the COVID-19 Pandemic.

Please explain.

Qualitative Data

Describe any qualitative measures you use and summarize the results.

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

Increased staffing levels. More in reach and outreach on and off campus. Streamlined processes. Reengagement efforts.

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. Continued partnership with Enrollment Services as a one stop service operation, providing services to students at the
front counter and over the phone.
3. Participation in outreach activities, such as, Promise Program and the High School Counselors workshop help on
campus and local High Schools.
4.Required FAFSA/CADA for participation in any emergency funding (state and federal).

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?

Federal and State regulations consistently change and evolve. FAFSA simplification will be in effect 2023-2024 and presents many adjustments. R2T4 has changed to include modules in a payment period must represent 49% of a payment period to be considered Aid eligible. Millions of dollars in Emergency aid continues to be disbursed through the Financial Aid Office and rules are inconsistent.

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

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

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 strengths?
2. What are our best opportunities?
3. What is our preferred future, what do we aspire to do?
4. What are the measurable results 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:

The office consists of financial aid professionals that are well versed in aid programs and have desire to assist students in their path of success through access to financial support.

Opportunities:

Palomar College has many students that do not apply for federal and state aid, there is an opportunity to increase the applications processed. There is also an opportunity for Palomar to engage in a student employment office.

Aspirations:

To have all incoming and returning students complete a FAFSA or Dream Act Application. For all students to have transcripts evaluated and a clear pathway to completion of degree of certificate.

Results:

> Every eligible student receives all aid they are entitled to receive in which it will reduce economic barriers and increase persistence and completion.

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

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

There continues to be effort to encourage students to complete applications for financial aid and provide aid to all eligible students.

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.

Due to low staff and increased college initiatives, focusing on the increasing of students participating in the aid programs has been a challenge. Ultimately, it is the goal of the financial aid office to ensure all eligible students receive aid.

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

Use Campus Logic for Director appeals and Special Circumstance request

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

Convert current paper forms to Campus Logic technology.

Outcome(s) expected (qualitative/quantitative)

Quantitative - Increase # of students completing the process of 2nd level appeals and special circumstances request (COVID 19 increase of extenuating circumstances.
Qualitative – Increase the quality of experience that a student has
when applying for aid.

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

By enhancing the use of technology and increasing access to students, we
will continue to improve in providing support services that enable
prospective and current students to successfully navigate college and meet
their learning goals.

Expected goal completion date

8/1/2023

Goal 2

Description

Course Auditor High Point implementation will allow students to visually see financial aid eligible courses at registration.

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

Work with program lead, campus community and stakeholders to use this feature of High Point for the 2023-2024 enrollment cycle.

Outcome(s) expected (qualitative/quantitative)

Qualitative: Student experience
Quantitative: Completion in a timely matter

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

Pathways to completion of degrees and certificates

Expected goal completion date

7/14/2023

Goal 3

Description

Increase applications

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

Increase in - reach strategies

Outcome(s) expected (qualitative/quantitative)

By getting students to apply for and receive eligible aid we will continue to
enable prospective and current students to successfully navigate college
and meet their learning goals.

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

Values – Access to our programs and services
VfS Goal 5: Equity

Expected goal completion date

6/30/2025

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

Eligible Financial Aid students – in most cases reflect economic disparity. By effectively awarding financial aid to
those eligible the financial aid office is directly impacting students that are identified as socio-economic disadvantaged groups.

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.

By evolving the process of applying and receiving financial aid through use of technology and out/in reach, more
students will receive financial assistance which provides economic equity. VfS Goal 5: Equity

Link: [Strategic Plan 2022](#)

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

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

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

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

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

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

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

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

Consider submitting one-time requests only if you have verified that you cannot fund the request using your general discretionary funds or other funds.

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

PART 3: TECHNOLOGY NEEDS

Will you be requesting any technology (hardware/software) this upcoming year?
○ Yes ⊙ No

PART 4: FACILITIES REQUESTS

Do you have resource needs that require physical space or modification to physical space?
⊙ Yes ○ No
Please include only those facilities requests that could be accomplished within a one-year time frame and/or under a $75,000 estimated amount. Other facilities needs, such as buildings or remodels, should come through the long-range facilities planning process.

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

Facility Request 1

What are you requesting?

LAB area for students to complete FAFSA/CADAA

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)

Students need a dedicated space to apply for and receive assistance w/Financial Aid Applications

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

Financial Aid

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

Increased financial aid applicants

d. Timeline of implementation

As soon as possible

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

Unknown, but could be part of the repurpose of the old Library

Do you already have a budget for this request?

No

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

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)

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

Will you accept partial funding?
○ Yes ⊙ No

PART 5: OTHER ONE-TIME NEEDS

For more information about funding sources available, see <u>IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES</u> (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.

alee1@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:

Financial aid and Scholarships is a program highly regulated by state and federal law. As such, the program's greatest strength is its ability to constantly stay current with the laws and regulations governing financial aid and functioning in compliance. It should be noted that this program has reduced fraud cases to zero during the time this evaluator has been at the college.

Areas of concern, if any:

The program needs to remain vigilant regarding financial aid fraud.

Recommendations for improvement:

The program needs to ensure proper staffing levels to remain effective and efficient.

VP Name:	Signature Date:
Brian Ellison	3/9/2023