2022-23 Non-Instructional Program Review and Planning

2022-2023 REVIEW

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL PROGRAMS

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through the review of and reflection on key elements, Program Review and Planning identifies program strengths and strategies necessary to improve the operation of your area. With that in mind, please answer the following questions.

BASIC UNIT INFORMATION

Academic Year

2022-23

Are you completing a Comprehensive or Annual PRP?

Annual

Division Name

Instruction

Department Name

INSTR Instructional Services

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

Program/Unit Name

Instructional Services Office

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

Dr. Diane Studinka

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://www2.palomar.edu/pages/instruction/

Webpage URL 2

Unit webpage

https://www2.palomar.edu/pages/instruction
/classscheduling. information/

Webpage URL 3

Unit webpage

https://www2.palomar.edu/pages/catalog/

Webpage URL 4

Unit webpage

https://www2.palomar.edu/pages/curriculum/

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

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

Participant	Title
Rebecca Diaz	Administrative Specialist II
Cheryl Kearse	Curriculum Specialist
Barbara Llamas	Administrative Specialist I
Richard Loucks	Instruction Office Manager
Krista Lough	Business Systems Analyst
Diane Studinka	Acting Assistant Superintendent/Vice President of Instruction

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**

| 7.00 | | 1.00 |

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

| 5.00 | | 0.50 |

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

| 1.00 | | 0.00 |

Number of Administrators

| 2.00 |

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)

| 1 Part-time employee to support the Faculty Senate Office, works approximately 20 hours per week. |

Program/Unit Description

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

The current office structure and resource allocation have not kept pace with ever more demanding mandates and do not adequately set the stage for success. The office goals for the 3-year plan submitted in 2021/2022 were established in anticipation of having requested personnel resources in place. One resource approved in February of 2022 remains unfilled. Other resource requests have not seen any movement. As a result, progress toward our office goals has been slow and incremental. Looking ahead, there are two assembly bills (AB 1111 and AB 928) targeting curriculum structure that will be a fast track, heavy lift, and cannot -- that is cannot --- be accomplished without the influx of skilled and dedicated resources. Speaking to pre-existing compliance factors, the college does not have a dedicated resource to orchestrate the myriad of compliance obligations associated with distance learning at either the state or federal level. Adding a dedicated unit to administrate distance education would set the college on a better course. Legislatively, instructional reporting expectations are steadily increasing year-over-year while the administrative resources of the division have stayed static or dwindled. During a very demanding year 2.0 FTE (28..6% of staffing) remained unfilled. At such low staffing levels, it is a struggle to keep pace with day-to-day operations, and near impossible to make progress towards goals and aspirations. More recently, 1.0 FTE has retired, further reducing the office's effectiveness. Increasing the division's reporting and technical expertise is not debatable to meet existing and anticipated obligations and to bring on new technologies. The President has opined that some deans are tasked with running what would be an entire instructional division at some colleges. There is a need to spread the existing administrative workload from the VPI on down. Chronically overburdened staff along with moderately adequate technical infrastructure are hamstringing otherwise heroic and well-intentioned efforts with other divisions and departments to improve student completion and operational efficiency.

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

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

SAOs SUMMARIES AND REFLECTIONS

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

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

SAO 1

SAO Title

Instruction Office staff will have the tools necessary to validate curriculum system of record data across different, non-integrated databases (SIS, COCI, etc.).

Assessment Status
⊙ Assessed ○ Not assessed

SAO Summary and Reflection

A process has been developed to compare key data fields across META, PeopleSoft, and COCI. While the reconciliation process received improvements this year, it remains much too manual and reliant on one person to perform the data collection and organization. The process does validate a proof of concept and represents a start towards a more automated solution. An approved, but unrecruited Data Support Specialist position has hampered progress towards this goal.

SAO 2

SAO Title

Instructional departments will have access to a library of defined and scheduled curriculum and scheduling reports and analytics.

Assessment Status
⊙ Assessed ○ Not assessed

SAO Summary and Reflection

Instructional departments have direct access to a large number of pre-defined scheduling reports with which to
validate class offerings and to monitor enrollment. Additionally, departments have access to many supporting queries where data can be downloaded into Excel worksheets. The COMET was reimagined and redeployed in a more user friendly format. An approved, but unrecruited Data Support Specialist position has hampered progress towards this goal.

SAO 3

SAO Title

The Instruction Office will provide online forms for all major and basic processes.

Assessment Status

◉ Assessed ○ Not assessed

SAO Summary and Reflection

The following online forms were implemented this past year: Class Change form (SIS), and the Sabbatical Leave Application revision. Recently, the Instruction Office took responsibility for the development of an online Requisite Challenge Petition. We are making progress to convert forms to an interactive and integrated online environment.

OTHER ASSESSMENT DATA

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

Link: *[IRP website - "Completed PRPs"]*.

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

ACHIEVEMENTS AND OTHER RELEVANT INFORMATION

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

The good news is that a very much-needed shift to electronic forms has happened, and the benefits of electronic data
collection will remain a permanent part of our work environment within the Instruction Office.

1.) The District has invested in an eForms solution that will continue to gain traction across all divisions. The Instruction
Office BSA will need to divert a significant amount of attention toward the buildout of eForms as we go forward.

2.) The college catalog went electronic in 2020/2021, but 2021/2022 marked the first year the catalog was fully assembled using META as the system of record for both curricular and non-curricular data. The eCatalog marks the end of the manually maintained course and program data in the WordPress environment -- a big step towards a more efficient publication process.

3.) The Class Scheduling Handbook received a thorough update from A-Z and moved online as a modular, interactive experience.

4.) The Class Schedule web pages were revised, reorganized, and given a contemporary look and feel.

5.) Over the course of the year, hundreds and hundreds of last-minute, COVID-related class schedule changes were made directly by the Instruction Office.

6.) The Instruction Office collaborated with Fiscal Services to tie the budget considerations to allow for a true review of scheduled FTEF costs against budgeted costs.

7.) Academic Pathways moved mainstream. The Palomar Mapper tool was the inspiration to add program pathways to CCCApply and marks a turning point for the District where program pathways and degree completion take center stage over individual course selection.

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?

Legislation:

AB 1111 - Common Course Numbering

Requires implementation of a student-facing common course numbering (CCN) system across the California Community Colleges (CCC) on or before July 1, 2024. The CCN system will assign the same course number to comparable courses across all California community colleges in order to "streamline transfer from two- to four-year postsecondary educational institutions and reduce excess credit accumulation." The CCN system will establish a structure that maximizes credit mobility for all students, strengthening equitable transfer and student success. More specifically, it will support students in areas such as building cohesive academic plans, understanding how required courses transfer and apply to completion, and making informed course selections that support degree completion. This effort will require additional resources to implement by 2024 and beyond as latent challenges emerge.

AB 928 - Student Transfer Achievement Reform Act of 2021

The act adds Section 66749.8 of the Education Code, relating to postsecondary education; it establishes the Associate Degree for Transfer Intersegmental Implementation Committee (ADTIIC) which now serves as the primary entity charged with the oversight of the Associate Degree for Transfer (ADT). It requires the ADTIIC, on or before December 21, 2023, to provide the Legislature with recommendations on certain issues impeding the scaling of the ADT and streamlining transfer across segments for students. It aims to establish a singular lower division general education (GE) pathway that meets the academic requirements necessary for transfer admission to the CSU and the UC system campuses by December 31, 2023. "The bill requires the singular lower division GE pathway, commencing with the Fall term of the 25/26 academic year, to be the only lower division GE pathway used to determine eligibility and sufficient academic preparation for transfer into CSU or UC campuses and to not lengthen the time-to-degree or include more units than those required under the Intersegmental General Education Transfer Curriculum on July 1, 2021"

Distance Education - a continued competing priority to meet various local, state, and accreditation data mandates.
State Authorization - a continued competing priority with undefined support.
State Licensure - a continued competing priority with undefined support. Need to develop a student messaging system in collaboration with Enrollment Services.
Need to develop an automated solution to identify the level of program offerings scheduled as DE; need to add visibility to courses that can be offered as DE.

SF-320 - a competing priority to revise and update how the FS-320 and related reports collect and calculate data.

Procedures/Processes:

Curriculum Alignment: Improvement to curriculum development; the setting of meaningful and appropriate deadlines; the
creation and adoption of data quality tools; improvement in communication to stake holders; and training stake holders
how to find information.

Class scheduling: The adoption of an annual calendar and timeline for planning and data entry; improve

PROGRESS ON PRIOR PRP GOALS

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

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

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

Prior PRP Goals
Click "+Add Goal" below to include additional goals.

Goal 1

Brief Description

Review progress on Program Alignment.

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.

A preliminary flowchart of curriculum steps, department interactions, and a calendar of events has been created. The team has turned its focus to detailing an operating procedure for program deactivation. A draft program deactivation procedure has been crafted for the workgroup to consider and provide feedback.

Goal 2

Brief Description

Improve SLO process at Palomar by supporting faculty to create DEI philsophy, obtain new technology, and identify
collaborative efforts between the district and the senate and union for faculty work on SLO projects.

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.

An integrated platform is preferred to take advantage of curriculum data already housed in existing systems such as META and Canvas. The SLO workgroup will reconvene for a demonstration of the META SLO module. Inadequate resource commitment and competing priorities have delayed progress on this goal.

Goal 3

Brief Description

Enable the successful implementation of Highpoint Degree Audit functionality (Highpoint Phase II). The Instruction office will collaborate with the Curriculum Committee, Student Service staff, and others to strengthen the accuracy of course and program data passed to Highpoint.

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 is a new goal.

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.

Supports completion goals through program alignment. Continue collaborating with other divisions, departments, and committees to articulate a framework of communication and action items necessary to implement new programs, manage program changes, and to wind down discontinued programs.

Click here to access the Strategic Plan 2022.

Describe any changes to your goals or three-year plan as a result of this annual update.

No significant changes.

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

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

Data Support Specialist

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.)

Critical need. The PAR was approved February 2022 but recruitment has not been authorized. Provide data entry and data quality support to the curriculum and scheduling sectors of the Instruction Office. Relieve BSA, Sr. Class Schedule Technician, and Curriculum Specialist of routine data entry. Background in business/ fiscal services support. Ability to accurately enter data across various systems, assist BSA with quality controls, and reconcile data activity across systems. Enhanced data integrity support will assist with accreditation, CCCCO, and local reporting requirements.

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

Yes, through both reorganization and intended use of technology by adding 1) a resource to address deferred compliance tasks, 2) strengthen best practices, and 3) improves the alignment of positions and with respective responsibilities. Extra resources are needed to better use existing technology as it is intended to be used. This position is technology and data focused in addition to some routine office support duties.

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

What funding would support this position?

PAR, including funding availability, was approved February 2022.

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

Key to our 3-year plan that started in 2021/2022 are making marked improvements in data integrity, and data dissemination. Extra resources are needed to ensure data is recorded accurately, proofed, and validated across non-integrated systems. Since last year, the need for this resource has increased significantly with the passage of two assembly bills that will drive substantial curriculum change. Current staffing levels in the Instruction office are not sufficient to keep pace with existing reporting needs, new CCCCO obligations (AB 1111 - Course Numbering, AB 928 - Transfer Bill), District information needs, curriculum churn, and data consistency across non-integrated systems. Not having the position in place for 2022/2023 has hampered progress towards department goals.

Strategic Plan 2022 Objective

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

Refer to the Palomar College Strategic Plan 2022

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

For clarity: The need for this position is very real. Progress toward department and institutional goals relies on additional support being provided to the Instruction Office.

If not staffed, we will continue moving forward with a data integrity strategy. Not having the requested and approved position will not shut down the work being done, but it will significantly slow progress towards the objective and will continue to compromise our ability to meet the business obligations expected of the Instruction Office.

This new position is to also support curriculum data entry and validation. Our Curriculum Specialist possesses the understanding and skill to proof data for accuracy and to better inform curriculum development through the education of the Curriculum Committee and curriculum developers. Due to the volume of curriculum produced and the depth of hands-on support provided to the Curriculum Committee, the Curriculum Specialist sees little time to validate the integrity of the curriculum data recorded and to report out production metrics. Downstream effects of poor data integrity can impact student transcript records and financial aid eligibility. If this position is not approved, the District 's scheduling and curriculum volume will continue to outpace the resources needed to effectively administrate it.

Staff, CAST, AA request 2

Title of position

Curriculum Specialist (two positions)

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.)

Regulatory and legal mandates: Provide hands-on curriculum support to implement AB 1111 - common course numbering (7/1/2024) and AB 928 - single GE transfer pattern (2024). Additionally, Phase II of the Highpoint implementation will require the support of additional individuals knowledgeable in curriculum set up and data set up. Further, an anticipated change in software maintaining the District's SLOs, PLOs, and ILOs will also require curriculum knowledgeable staff to assist with implementation and ongoing maintenance.

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

Yes, through restructuring or reorganization. Extra resources are needed now, this academic year, to prepare for and execute the curriculum challenges of implementing Highpoint Phase II, AB 1111, AB 928, and a Academic Assessment software. The District relies primarily on a single Curriculum Specialist and a small technical task force to vet and record an already over-sized curriculum load for a medium-sized institution. The existing resources will be overwhelmed by the flood of curriculum changes needed over the next 6 months to 3 years to meet new legal mandates and the program progression requirements for Highpoint Phase II. Failure to keep pace will place the District at risk of non-compliance and could potentially threaten our student's progression towards their academic goals and transfer aspirations.

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.

Regulatory compliance is not a 3-year planning consideration. It is a day-to-day, term-to-term, year-to-year obligation of the District. Extra resources are needed to face the regulatory burdens associated with AB 1111 and AB 928 and future mandates.

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?

There is no realistic alternative. Without additional support for Curriculum Committee activity, Highpoint Phase II, Academic Assessment, the mandates of new legislation and the expectation for degree progression to be available in Highpoint are at real risk of not being met. The administration of curricular data is specialized and complex and the transfer of knowledge is slow and steady. The hiring of a qualified short term employees for such critical and detailed work is improbable and losing the institutional knowledge at the end of the assignment a great loss. A 2-3 year out-of-class assignment may be a viable alternative to a permanent hire.

Staff, CAST, AA request 3

Title of position

Program Coordinator: Distance Education Administrator

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

AA

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.)

Compliance need. To address online program administrative needs related to Federal State Authorization regulations and CCCCO distance ed curriculum and scheduling nuances. Administrate and provide guidance for the growth of distance education and evolving licensure requirements. To be responsible for specialized/complicated reporting requirements. State authorization and licensure notifications are serious compliance issues the can impact Title IV funding -- currently, the District does not have an expert in this area, is years behind in addressing requirements, and has severe exposure.

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

Yes, through restructuring. A resource is needed to address District exposure related to State Authorization and
Licensure Disclosure, and CA curriculum and scheduling regulations. Currently, the District does not have an expert to efficiently and proactively absorb all aspects of this obligation.

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.

There is no realistic alternative. Regulatory compliance is not a 3-year planning consideration. It is part and parcel of day-to-day operations and is a good business practice. State Authorization, licensure disclosure, and CA state regulations are institutional compliance responsibilities that lie outside the specific charge of the Instruction Office. The obligations incorporate enrollment management, matriculation, pathway development, and curriculum development. Non-compliance risks Financial Aid funding and program availability to out of state students, including military personnel.

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?

No viable alternative as existing resources are not absorbing all of the need. The request for this position is being recycled for at least the 3rd time. I will continue to advocate for a resource to be allocated to address State Authorization, Licensure Disclosure, Gainful Employment, and CA State curricular and scheduling oversight. Non-compliance is not an option.

Staff, CAST, AA request 4

Title of position

Senior Curriculum Specialist (Reclassification of current position)

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.)

Accreditation, regulatory, legal mandates, and institutional priorities all point to a recalibration of the current, single Curriculum Specialist position to a Senior Curriculum Specialist. Additional curriculum support positions are urgently needed to meet legal mandates being imposed by 2024 and the latent fallout yet to be determined. It is appropriate to have a senior position lead the support positions requested in this PRP.

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

Yes, through reorganization. A lead Senior Curriculum Specialist is needed to 1) provide leadership, 2) mentor and train new personnel, and 3) to attend to higher level responsibilities related to compliance and recommendations to the Curriculum Committee.

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.

Key to our 3-year plan that started in 2021/2022 is a focus on data integrity. Extra resources are needed to ensure data is recorded accurately, proofed, and validated across non-integrated systems. The availability of additional curriculum staffing requires the emergence of a lead/senior position to organize high level goals and to mentor the new staff for efficient and effective task management.

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?

This is a reclassification need, not a full blown request for a new position. An incremental change to an existing position will have minimal impact to the District. To the point -- we will not be able to meet the curricular mandates of AB 1111, AB 928, Highpoint Phase II, and an Academic Assessment implementation without additional curriculum-specific support to the Curriculum Committee and the Instruction Office. It is then right and fitting to prepare a place for a Senior Curriculum Specialist to organize high level goals and to mentor the new staff for efficient and effective task management. The effects of the two assembly bills will be long lasting with undetermined fallout continuing through additional curriculum cycles. If not moved forward, the workload cannot be reasonably distributed across the resources because the skill level of the individual employees will be dramatically different.

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.

Salary augmentation: $317,000/yr excluding benefits.
Salaries: $215,000/yr over 3 positions is needed to provide needed quality control and compliance support to curriculum and class scheduling units. $10,000/yr is need to upgrade the existing Curriculum Specialist position to a Sr. Curriculum Specialist.. $94,000/yr is needed to fund a new Program Coordinator position to coordinate State Authorization and Licensure Disclosure requirements as well as other administrative needs associated with distance education. The Program Coordinator for DE State Authorization/Licensure may or may not be an Instructional Division cost; the District must fund it in some division.

General Unrestricted: No change.

Capital Outlay: Should plan for the replacement of 2-3 office workstations. The new positions requested will require, 1 desk and workstation added to the office suite. Anywhere from $7,000 - $10,000 for capital outlay.

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

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

Technology Request 1

What are you requesting?

An outcomes technology solution to record, maintain, assess, and tie SLOs and SAOs to institutional goals that communicates with existing technology solutions.

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?

SLO Committee, Curriculum Committee leadership, instructional departments, Institutional Research, accreditation workgroup.

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)

For educators, outcome assessments enrich and support accreditation requirements, help evaluate and validate
curriculum programs, and prepare students for industry roles. At the program and institutional level, learning
outcomes increase transparency, credibility and comparability of standards for transfer and quality assurance
purposes. Learning outcomes simplify credit transfer and facilitate student mobility by identifying various progression
routes through and between different education systems, particularly in the context of lifelong learning. In order to
manage, assess, and evaluate outcomes a specialized technology solution is being requested.

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

SLO Committee, Curriculum Committee leadership, instructional departments, Institutional Research, accreditation workgroup.

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

An integrated SLO process that housed data centrally and can transfer data between existing systems such as META and Canvas.

d. Timeline of implementation

Spring 2023

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

$36,000 one-time purchase installation - Course Assessment @ $18,000, Program Review @ $18,000. $35,000/yr annual license renewal - Course Assessment @ $17,500, Program review @ $17,500

Do you already have a budget for this request?

No

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

GOAL 2

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	

Click here to access Strategic Plan 2022

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

1

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

None.

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 (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

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

Request 1

What are you requesting?

Workstation: Desk, Chair, Phone, PC.

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

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

A workplace for a growth position in support of Instruction Office duties and compliance mandates.

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

N/A

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

A proper workstation.

d. Timeline of implementation

Spring 2023

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

$4,000 Refer to Part 2 - Capital outlay.

Do you already have a budget for this request?

Partial

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

Institutional Effectiveness

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 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)?

None.

Will you accept partial funding?
⦿ Yes ○ No

Budget Category

Non-technology Equipment (acct 600010 and per unit cost is >$500)

Please upload a copy of the quote, if available.

Request 2

What are you requesting?

2 PC upgrades for office staff

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

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

Updating of aging equipment.

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

Instruction Office staff.

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

Currency of equipment.

d. Timeline of implementation

Spring 2023

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

$4,000 see part 2 - Capital Outlay

Do you already have a budget for this request?

No

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

Institutional Effectiveness

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 and had to prioritize, what number would you give this? (1 = Highest)

2

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

none.

Will you accept partial funding?

⊙ Yes ○ No

Budget Category

Non-technology Equipment (acct 600010 and per unit cost is >$500)

Please upload a copy of the quote, if available.

☐ **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.

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

FEEDBACK AND FOLLOW-UP

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

Confirmation of Review by Immediate Supervisor.

Immediate supervisor who reviewed PRP:

Sign Date

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

FEEDBACK

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

Areas of Concern, if any:

 Recommendations for improvement:

Vice President (or President) Review

Strengths and successes of the discipline as evidenced by the data and analysis:

Areas of concern, if any:

Recommendations for improvement:

VP Name:

Signature Date: