



# 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

President's Office

Department Name

IRP&G

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

Program/Unit Name

Institutional Research and Planning

*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

Michelle Barton

### 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/irp/>

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

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

Participant	Title
Michelle Barton	Sr. Dir. Institutional Research, Planning, Effectiveness, and Grants
Michael Large	Principal Research Analyst
Rachel Miller	Research Analyst
Pauline Moroz	Grants Manager
Grace Roberston	Sr. Research Analyst
Marti Snyder	Accreditation Coordinator

## PROGRAM/UNIT DESCRIPTION

### Staffing

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

To help you answer questions in this section, you will need the link shown in red below. This form required a login and password to access. Please use your Palomar email and password to log in.

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

#### Full-Time Staff

##### Total Number of Full-time Staff

6.00

##### Number of Classified Staff

0.00

##### Number of CAST Staff

#### Part-Time Staff

##### Total Number of Permanent Part-time Staff

0.00

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

0.00

##### FTEF of Part-time Faculty

**Number of Administrators****Number of Full-time Faculty**

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

## Program/Unit Description

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

Yes. This past year the college hired a Grants Manager position who reports to IRP&G. The Grants Manager will provide support for pre-award, award, and post-award grant life cycle. This will lead to increased responsibility for the office, including strategic planning for grants, grants program and process design, and full implementation of a grants operation for the college.

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## PROGRAM/UNIT ASSESSMENT

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### 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.

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**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](mailto: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](mailto:mbarton@palomar.edu). We have a resource support team to help.

A template for entering SAOs can be found on the [IR&Ps Non-instructional Program Review and Planning website](#)

Date Identified or Last Reviewed	Description of SAO (What is your SAO?)	Assessment Method (How will/ do you measure or assess it?)	Criterion (How will/ do you know if you met the outcome?)	Date of Assessment	Date of Next Assessment
1)					
2)					
3)					
4)					

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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

Vision, Mission, and Values Awareness

Assessment Status

☐ Assessed ☒ Not assessed

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

We measure this SAO once per PRP cycle as part of our comprehensive PRP. Based on the outcomes, we include strategies for addressing the SAO as needed.

Next planned assesment

2024-25

#### SAO 2

SAO Title

Awareness of Data on Student Demographics and Outcomes

Assessment Status

☐ Assessed ☒ Not assessed

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

We measure this SAO once per PRP cycle as part of our comprehensive PRP. Based on the outcomes, we include strategies for addressing the SAO as needed.

Next planned assesment

2024-25

#### SAO 3

SAO Title

Access to Data on Student Demographics and Outcomes

Assessment Status

☐ Assessed ☒ Not assessed

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

We measure this SAO once per PRP cycle as part of our comprehensive PRP. Based on the outcomes, we include strategies for addressing the SAO as needed.

**Next planned assesment**

2024-25

## 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".**

As part of our comprehensive PRP, we evaluate and track our project and on-time completion. The office is down one research analyst and no longer has administrative support. We are proud to report that our on-time completion has increased from 62% to 70% with the same/similar number of projects.

Link: [IRP website - "Completed PRPs"](#).

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## ACHIEVEMENTS AND OTHER RELEVANT INFORMATION

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

A few of the office's accomplishments are listed below.

#### Research

- Participation in Degrees When Due to identify and follow up with students who have earned enough units or are close to completing enough units to graduate, but have left the college.
- Completed an updated Disproportionate Impact Study to inform our district's equity plan development.
- Developed and posted online AB705 data reports allowing for disaggregation of data across the metric.
- Revamped our Program Review and Planning data dashboards; received kudos from faculty on the updated look and feel of the data.
- Completed the NACCC survey summary reporting (DEIAA and Equity-focused student voice)
- Transitioned IRP data dashboards to PowerBi platform.
- Provided support to faculty who are examining student outcomes in their courses and developing action plans to increase student success through the Strong Workforce Faculty Institute.

#### Planning

- Facilitated review and update of the college's Vision, Values, and Goals statement.
- Facilitating the Vision Plan 2035 planning process; provided data for the Vision Plan 2035; updated the college's enrollment flow study.
- Completed and submitted the Emergency Conditions Allowance plan.
- Facilitated the Governing Board's annual Institutional Effectiveness and Review Cycle
- Completed formative evaluation of the new governance process.

#### Grants

- Facilitated submission of the Transition's grant. Grant was funded.
- Completed HEERF annual reporting.
- Hired Grants Mgr and began revising grant development and management processes.

#### Accreditation

- Successfully finalized and submitted the college's institutional self-evaluation report.
- Planned and facilitated the college's site visit
- Received positive site team report
- Submitted annual and fiscal reports

IR&P works to support and advance student learning and outcomes. Our accreditation work and site visit resulted in the most positive outcome received by the college. We were notified that the college is no longer on enhanced monitoring as well.

Through the collection and reporting of student voice, student demographic and outcomes data, and program-related data, IR&P has help to facilitate the work of faculty, staff, and administrators as they provide direct instruction and support to our students. (reword)

**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?**

- With the hire of our new grants manager, the role and responsibility of the office has expanded.
- The California Community Colleges Chancellor's office has increased the reporting requirements for programs and grants.
- AB705 and AB1805 related to increasing student completion of math and English will continue to require support from IRP&G.
- New Superintendent and new Vice Presidents impact our operations as they will come to the college with specific data interests and needs.
- Accreditation recommendation has impacted the work of the ALO and Coordinator related to the implementation of technology infrastructure and preparing the follow-up report.
- Equity and Vision Plan will lead to additional research needs and support.
- Enrollment management and the ECA plan will require support from IRP
- Interest by our campus community for more sophisticated data visualization and reporting.

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

We recommend reviewing and updating BP/AP 3280 Grants to reflect the new process, integrate DEIAA emphasis, and specify who can apply for grants. We are in the process of developing infrastructure to support an effective grants development and management cycle. Further work needs to be completed to delineate responsibilities across the institution related to grants.

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

## PROGRESS ON PRIOR PRP GOALS

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

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

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

## Prior PRP Goals

Click "+Add Goal" below to include additional goals.

### Goal 1

#### Brief Description

Improve efficiencies within the department to increase the number of projects that are completed within their identified timelines.

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.**

We are currently down one analyst. We have been approved to hire another analyst to support CTE research and plans. We are attempting to move forward with two hires.

Still, we have increased our project completion rates. We went from 62.0% on-time completion rate to 70.8% We have updated and produced several data dashboards and are more focused on projects and timelines for completion.

We are continuing to work on improvement of this metric and goal.

Additional work to be done:

1. Hire two research analysts (currently waiting for HR to let us know they have assigned a recruiter).
2. Continue Implement cross-training where appropriate.
3. Continue to monitor the progress status of our projects.
4. Develop standard documentation processes.

## Goal 2

### Brief Description

Help build and strengthen a culture of data use at the College, where data/information/research is more accessible and used to inform decisions.

*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.**

IRP&G directly supports participants in the Faculty Strong Workforce Program. We provide support to faculty as they review disaggregated student success for their classes and then develop plans to improve outcomes. We have updated and revised our program review and planning data dashboards and received positive feedback from faculty completing their forms. We also provided internal and external data to be discussed and utilized by the Educational and Facilities Plan Task Force as it works to create the college's new long-range vision plan.

Office staff will continue to support the campus community with training and support, highlighting not just data accessible through our research and web presence, but through state and federal reports and visualizations. We will encourage and emphasize the need to thoughtfully consume research data and information presented in various forms (e.g., data dashboards, survey reports, other research reports).

## Goal 3

### Brief Description

Successfully facilitate the accreditation peer review site visit for the College

Select "+ Add Item" to include additional measures.

**Choice**

☒ Completed ☐ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.**

We successfully completed and submitted our ISER. Also, we facilitated our site visit which led to an excellent team report with no recommendations to meet standards.

## Goal 4

**Brief Description**

Facilitate and support the development of the College's new Educational and Facilities Master Plan.

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.**

We are currently facilitating the development of the college's new Vision Plan 2035. To this end, we have provided internal and external scan data; coordinated more than 70 listening sessions; maintained a web presence; reviewed and revised the community survey, preparing a Spanish version; and supported the consultants and college's task force.

## Goal 5

**Brief Description**

Hire and onboard a grants manager.

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.**

We have successfully hired and onboarded a grants manager.

**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.**

IR&P will continue to provide research and support to advance the Equity Plan (VfS Goal 5).

[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.**

We are updating our accreditation goal to focus on the development and submission of our follow-up study.

We are updating our grants goal to focus on the implementation of a clear grants development and management process. The IRP&G budget has not increased to accommodate the addition of a grants manager and full grant management function. This is addressed in the resource section.

## RESOURCES

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

The section is organized into the following five parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology Needs

PART 4: Facilities Needs

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

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

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

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

## PART 1: STAFFING NEEDS

**This year, units are asked to identify new positions only as part of the PRP process. Vacant positions will be addressed outside of the PRP process.**

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section. Click "+Add Staff, CAST, AA request" below for each additional request.

When considering the funds required for a position, consult the HR website for position salary schedule

and the [Benefits Worksheet](#) for additional costs related to benefits for the position.

**Are you requesting new Classified, CAST, or AA positions?**

☒ Yes ☐ No

## REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

### Staff, CAST, AA request 1

**Title of position**

Institutional Research Analyst

**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.)**

We have identified a committee and completed and submitted all materials for hiring two analysts (one to support equity and one to support career and technical education). We have yet to be assigned a recruiter and we were informed that we may not be able to hire our CTE analyst. We are in critical need to add a researcher to support the college and regional workforce research needs. The additional workload to support regional research needs is places additional workload on office staff beyond our regular work responsibilities. This position is being added to our PRP in the event that Career Education Division pulls back and decides not to fund the analyst.

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

No. However, one of the analysts the office is hiring will hopefully possess a data science background to further support our data management and reporting needs which will lead to more efficient updates and reporting..

**Is there funding that can help support the position outside of general funds?**

☒ Yes ☐ No

**What funding would support this position?**

Strong Workforce Funding is currently earmarked, but may be pulled back.

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

Addresses Goal #1: Increase efficiency and project on-time completion.

Addresses Goal #2: Build and strengthen a culture of data use to support decision-making.

**Strategic Plan 2022 Objective**

☐ 1:1

☐ 1:2

☒ 1:3

☐ 1:4

☒ 1:5

☒ 2:1

☐ 2:2

☐ 2:3

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Refer to the Palomar College [Strategic Plan 2022](#)

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

We will need to scale back our projects and work. We are looking to see how the region plans to support the CCTE research needs.

## Staff, CAST, AA request 2

**Title of position**

Institutionalize Grants Manager position

**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.)**

The District utilized HEERF to support the first 18 months of our Grants Manager salary. We need to move this position into a district funded position. Our Grants Manager has developed a structure and process moving forward and is focused on first addressing challenges with our current grants and grant management processes.

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

Yes. By bringing grants under one area, the institution will more efficiently and effectively manage the grants development and management cycle. Our Manager has identified and resolved several issues with current grants and is working with several Palomar faculty and staff to submit new grants following a structured process.

**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.**

Addresses Goal #4 (Updated): Implement a clear institutional grants development and management cycle.

Addresses Goal #1: Increase efficiency and on-time project completion.

**Strategic Plan 2022 Objective**

- |   |   |   |                              |
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Refer to the Palomar College [Strategic Plan 2022](#)

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

This position is currently in place but paid through HEERF. If we do not institutionalize, we may lose the position and work completed to date. IRP&G (specifically, the Sr. Director) does not have the bandwidth to serve as a grants manager in place of this position. The function would revert to being decentralized and not monitored well again.

### Staff, CAST, AA request 3

**Title of position**

Administrative Support

**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.)**

In 2020, IR&P's administrative support person retired. At that time, the position was combined with the assistant to the Superintendent/President's position to save money. Unfortunately, the combined position did not work out and the office has been left with no administrative support.

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

Our accreditation coordinator and research analysts have stepped up to fill in the gap, however this impacts our efficiency and ability to support the campus community through research and planning.

**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.**

Address our ability to accomplish all of our goals. Administrative support will help the office in the following ways: implement institutional planning processes (Vision Plan 2035 could have been much easier and efficient with support); take in and address research requests; provide assistance to our grants manager; help maintain our website and data dashboard publications; support the Sr. Director and office staff through calendar management, budget reporting, office suppliers, review of documentation and more.

**Strategic Plan 2022 Objective**

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Refer to the Palomar College [Strategic Plan 2022](#)

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

We will continue survive as we have for the past few years. We will look for other funding resources to support the need.

## PART 2: BUDGET REVIEW

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

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

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

**Reflecting on your three-year PRP plan, are there any budget considerations you would like your dean/supervisor to be aware of for the upcoming year?**

☒ Yes ☐ No

**What budget considerations would you like your dean/supervisor to be aware of or to consider? Please be as specific as possible. For example, if you need an increase in the 40000 account and a decrease in the 23000 account, describe what increase your department needs, how much, and a description of why the department needs the adjustment.**

We have brought on a Grants Manager and will be (hopefully) bringing on a new research analyst and replacing an analyst who left the college. Our budget has not been adjusted to accommodate the increased personnel. We have examined the possibility of using a small portion of grant indirect funds to support the grants operations. However, this may not be feasible. In addition, for the past four years, we have refrained from engaging in professional development to support the institution's cost savings measures. IRP&G staff are in need of professional development and training to not just maintain currency in their craft, but to grow in their careers.

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

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

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

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS](#)

[AND STRONG WORKFORCE GUIDELINES](#) (on the left menu of the webpage).

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

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

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

## PART 3: TECHNOLOGY NEEDS

**Will you be requesting any technology (hardware/software) this upcoming year?**

☒ Yes ☐ No

### Technology Request

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

#### Technology Request 1

**What are you requesting?**

Smartboard for office meetings and projects.

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

New Technology

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

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

IR&P does not have technology (large electronic board that we can view together) to work as a team on specific projects. We either need to book a room with technology or look over each other's shoulders at screens. A smart board would allow the team to meet in our office space and work together to design and implement our research studies.

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

IR&P Staff

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

More effective and efficient operations by having accessible technology. And, less sharing of germs (smile).

**d. Timeline of implementation**

Summer 2023



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

\$5,000

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

No

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

Addresses all goals.

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

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

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

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

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?

Professional Development: 1) PowerBI/Sharepoint training; 2) CCCAOE Leadership Academy; 3) RP Group Conference 4) CASE Conference

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

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

IRP&G staff have not engaged in professional development and/or training opportunities in over four years. Engagement in statewide professional development opportunities and technology training will help the staff maintain currency in their profession specifically related to their role and assignments at the college. We are requesting about %10,000 in professional development funds to supplement funds we currently have to support training and PD for our staff.

Critical on the list is PowerBi and Sharepoint training to ensure all staff have the requisite knowledge and skills to support our community and its evolving expectation around data and engagement with that data. The CCCAOE Leadership Academy is sold out this year, so we are interested in sending two staff members to next year's conference where they will learn about the systems' funding formula, SWP, Perkins, Reporting, Guided Pathways, Program Review and more through communities of practice. The RP Conference provides our analysts with an opportunity to engage with colleagues from across the state and learn about statewide and college research initiatives. Finally, the CASE conference will provide our grants manager with the opportunity to interact with other grant professionals and learn about upcoming federal grant programs.

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

IR&P staff will be directly impacted. However, the campus community will be impacted as the staff grows to better understand the work of various areas. Further through strengthened skills and competencies the staff will better meet the needs of our customers.

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

Increased efficiency, increased quality of work.

#### d. Timeline of implementation

Through Spring 2024.

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

Approximately \$10,000 (this will supplement the small amount funds in our budget for professional development).

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

Partial

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

Addresses all goals by providing and growing the staff's skills and ability to effectively and efficiently complete its projects in support of the campus community.

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

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

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

**If you have multiple requests 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)?**

NA

**Will you accept partial funding?**

☒ Yes ☐ No

**Budget Category**

Operating Expenses

**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.**

mbarton@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:**

Star Rivera Lacey

**Sign Date**

3/7/2023

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

## FEEDBACK

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

**Areas of Concern, if any:**

**Recommendations for improvement:**

## Vice President (or President) Review

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

I appreciated the level of detail and the accompanying analysis.

**Areas of concern, if any:**

None identified at this time.

**Recommendations for improvement:**

None identified at this time.

**VP Name:**

Star Rivera Lacey

**Signature Date:**

3/7/2023