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

MSE

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

Program/Unit Name

MSE Division 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

Patricia Menchaca

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/mse/

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

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

Participant	Title
Patricia Menchaca	Dean

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

19.00

Total Number of Permanent Part-time Staff

1.00

Number of Classified Staff

18.00

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

0.95

Number of CAST Staff

0.00

FTEF of Part-time Faculty

84.23

Number of Administrators

1.00

Number of Full-time Faculty

74.00

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

The division includes short term hourly employees hired to support gaps due to recent resignations and unfilled positions throughout the division. These short term hourly employees support PHYS/ENGR, STEM/MATH Learning Centers, Nursing, and Dental. Standard STH positions include laboratory support for physics, biology, and chemistry to supplement the work of the permanent ISAs. During the planning of the co-location and the end of the most recent Title V grant, the Division Office further supports the salary of many STHs related to tutoring.

Program/Unit Description

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

The unit provides significant support in terms of coordination and funding of both learning centers (Math and STEM). This has been necessary for the planning of the future co-location of the two centers and also to institutionalize activities of the Title V grant that ended in 2022. Additional work has focused on supporting the development of STEM student support programs. A special emphasis has been placed in guiding the division through the return to F2F instruction that included revising ordering practices, revitalizing equipment that was broken or not maintained due to lack of use during the pandemic, and restructuring class schedules to re introduce classes and schedules that could not be maintained during the pandemic.

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

Articulation Agreements: The division will identify and resolve articulation gaps over the next 5 years and develop/clarify STEM Pathways.

Assessment Status
⊙ Assessed ○ Not assessed

SAO Summary and Reflection

The dean conducted the initial articulation study of all UCs and CSUs in the last academic year. Findings were presented to the Division chairs and classified staff. In these meetings core STEM courses were identified. These groups developed the foundation for a STEM support program that it hopes to launch in the next fiscal year. Staffing gaps and Learning Co-location plans have delayed the launch. The same team has selected UCI and UCSD as the first colleges to identify and resolve articulation gaps with a special focus on Computer Science and Engineering. The Dean is identifying funding for the continued articulation work.

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!

Our greatest achievement in the last year is establishing the foundation by which articulation gaps will be filled, the development of the student support programs, and the methods by which services will be provided. This will help provide students with more transfer opportunities in coming years and the services will increase the success and retention of students. A continued goal is to assess services in an effort to determine which should be expanded, improved, or discontinued.

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?

AB705 had a significant impact in the way we schedule courses, provide services, and redefine pathways. The removal of the below transfer level courses in math has led to the need to update courses, course prerequisites, and the college catalog. While this work has been accomplished we continue to find software issues that create barriers to enrollment that will need to continuously be monitored. Curriculum will also need continued revision and assessment. Tutoring practices are being redefined to provide just in-time or more specialized support for math students. We will need continued support and funding from the college.

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

Policies surrounding liability for field trips and donations need to be clarified so that the division can safely engage in the necessary outreach and external partnerships that will help increase the number of STEM majors.

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

Co-location of Math And STEM Centers

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.

The processes and delivery of services for the colocation of the Math and STEM Centers have been coordinated are ready to be implemented. The college continues to engage in discussions regarding the timing of the co-location. The existing math center does not have enough space to support all tutoring needs. While we wait for the college to finalize decisions will will resume tutoring services in the STEM Center.

Goal 2

Brief Description

Streamline data collection processes for the Dental Department

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.

Processes have been streamlined and there is now alignment in the information given through accreditation reports and the department website.

Goal 3

Brief Description

Initiate a book loan program and expand access to co-curricular activties that increase student support, success, and retention of students leaving them well prepared for academic after transfer.

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.

STEM cores courses have been identified through the articulation work from last year. Student program requirements have been established and processes are being finalized for a launch of SP23. A book loan program has been established and will be launched with the support program. There is a limited number of books available but are sufficient to pilot program and refine the process. Co-curricular activities have been identified and partnerships with TRIO have been established. We anticipate have co-curricular activities for current student and prospective students in SP, SU, and FA23.

The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the college meet these outcomes.

> The transfer pathway and its related support program will increase student access, engagement, progress, completion, and retention of all STEM majors and non-majors.

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.

> Changes have not been made to the goals and the division is on track to continue into the next stages of each goal.

RESOURCES

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

The section is organized into the following five parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology Needs

PART 4: Facilities Needs

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

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

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

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

PART 1: STAFFING NEEDS

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

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

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

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

Are you requesting new Classified, CAST, or AA positions?
⦿ Yes ◯ No

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position

STEM Learning Center Manager

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.)

This position will guide and direct the services for all MSE Learning Centers that are reported in the accreditation process. There is significant need for a manager to provide oversight for classified and STH and to support the day-to-day operations of both facilities to compliment the academic and professional decisions made by designated faculty who ensure that learning is occurring in the centers.

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

This position replaces a vacant CAST position. This enhanced could better advance, coordinate, and expand services across the division with higher level responsibility that ensures increases in success and retention of students in learning centers and the related support programs. The previous position provided support only for the STEM Center, this new position would support all learning center locations in the division.

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.

This position allows us to provide oversight for the required services such as tutoring and allows us to expand access through the related support programs to increase the success and retention of students in all sciences classes and also increase the number of STEM majors transferrin to 4-yr institutions.

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

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

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

We would need to cut back services.

Staff, CAST, AA request 2

Title of position

Student Support Specialist II

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.)

This position would be responsible for the coordination of all students support programs within the division.

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

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

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

The position is dedicated to increasing the number of students majoring and transferring in STEM fields and coordinating outreach and co-curricular experiences for students.

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?

The plan would be to default to using a general STEM pathway without academic support and co-curricular activities

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.

For short term hourly employees in the STEM/Math Centers to institutionalize grant tutoring and to absorb all STEM tutoring, LA, and SI across the district we would need to increase 23010 to a total of $329,000. To supplement the very sparse book loan program that serves only a few students we would need to increase 40010 by $65,000. To increase co-curricular activities (field trips, internship access, conferences for students, and workforce training projects we would like to increase 500010 by $15,000. An additional $275,000 is being requested for 500010 to bring the science laboratories to current academic standards since many of the disciplines have equipment that has not been updated for 20 years or that does not work and limits curricular advancement. An additional $3000 is need in 50010 for mileage of classified staff to travel between locations to prep laboratories and to travel to off campus locations to collect samples. Please note that funding was provided for tutoring but it occurred very late in the academic year. This made it difficult to hire tutors. The hiring of tutors was further impacted by the low interests in students working as we shifted to F2F services. Our tutoring funds this year may go partially unspent but that is not because the demand is low. It is related to the significant delay we experiences in acquiring funds and the low number of applicants.

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?

150 computers for the chemistry, biology, and physics lab courses

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

Replacement of Technology

Who is the current user of the requested replacement technology?

students

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 use laptops to run software necessary to engage in laboratory assignments. Many of the existing computers are so outdated that they cannot continue to run software, do not maintain a charge, or simply do not work. This limits the number of students who are able to complete assignments and take exams.

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

All students enrolled in biology, physics, or chemistry

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

students will learn software to use software that better prepares them for current standards at the 4-year institutions and the workforce.

d. Timeline of implementation

Immediately

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

$150,000

Do you already have a budget for this request?

No

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

This aligns with all goals because it supports the success and retention of students.

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)?

Electricity to run computers and IS to update/maintain software.

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.

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

Facility Request 1

What are you requesting?

Location to Co-locate Math and STEM Center Services

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)

We need a location that will house all STEM tutoring.

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

all students enrolled in STEM courses

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

increased success and retention in STEM courses

d. Timeline of implementation

January 2023

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

Moving costs

Do you already have a budget for this request?

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

Goal 1

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

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

Refer to the Palomar College STRATEGIC PLAN 2022

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

1

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

none. The college plan has been to move us into an existing location where renovations are unlikely. (Current STAR Center or ATRC)

Will you accept partial funding?
○ Yes ⊙ No

PART 5: OTHER ONE-TIME NEEDS

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#) (on the left menu of the web page under "Instructional Funding Sources").

Do you have one-time requests for other items (e.g., Non-Technology Equipment, Supplies, Operating Expenses, Travel) that your budget or other funding sources will NOT cover?
⊙ Yes ○ No

Requests

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

Request 1

What are you requesting?

Individual deionized water filtration systems for Rancho Bernardo.

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)

Deionized water is a fundamental supply used to prepare chemicals and mediums for lab courses. The current system purchased through the bidding process does not function. WE currently have employees traveling to other locations to prepare and pick up water or are spending funds to purchase the water from a local store. The cost of staff to accommodate for this missing supply is significantly more expensive than the cost to purchase individual filtration systems.

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

student, staff, district

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

Staff can focus on work within the job description they are assigned thereby reducing the need for STH employees to supplement the frequent delivery process. Lab assignments can be delivered without being modified or important processes being skipped.

d. Timeline of implementation

immediately

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

$2000.00

Do you already have a budget for this request?

No

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

Supports pathway development

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)?

It will reduce costs. The annual maintenance fee for the current system that does not work is $15,000. The new system can be maintained with $1000 per year.

Will you accept partial funding?
○ Yes ◉ No

Budget Category

Operating Expenses

Please upload a copy of the quote, if available.

Request 2

What are you requesting?

Renovation of existing RBEC lab for a cadaver lab.

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)

Anatomy and Physiology students do not have the ability to learn from cadavers in the absence of a lab. Cats are used as an alternative but do not provide the same pedagogical experience.

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

students and faculty

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

advanced instructional experiences for students that better prepare them for entry into health science programs. Students will also be more competitive applicants.

d. Timeline of implementation

2023-2024

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

Between $500,000 and $1,000,000. The lower cost is to convert an existing chemistry lab space. The more expensive cost is to convert a biology lab space. This should be carefully considered. While converting the chemistry lab space is less costly it can negatively impact the college's ability to serve STEM majors.

Do you already have a budget for this request?

No

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

Supports pathways

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)

3

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

significant renovation. Supply costs for classes are reduced because the high cost of cats would not longer be needed.

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.

pmenchaca@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:

Areas of concern, if any:

Recommendations for improvement:

VP Name:

Signature Date: