



# 2022-23 Non-Instructional Program Review and Planning

## 2022-2023 REVIEW

### OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL PROGRAMS

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

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

### BASIC UNIT INFORMATION

Academic Year

2022-23

Are you completing a Comprehensive or Annual PRP?

Comprehensive

Division Name

Student Services

Department Name

Enrollment Services

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

Program/Unit Name

Outreach Services

*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

Deanna K. Shoop

### Website address(es) for your program(s)/unit(s)

Units need not include each webpage 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

www.palomar.edu/outreach

## Webpage URL 2

### Unit webpage

www.palomar.edu/tours

## Webpage URL 3

### Unit webpage

www.palomar.edu/connect

## Webpage URL 4

### Unit webpage

www.palomar.edu/orientation \*NEW THIS YEAR

## Webpage URL 5

### Unit webpage

www.palomar.edu/stepstoenroll \*NEW THIS YEAR

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

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

Participant	Title
Deanna K. Shoop	Manager, Outreach and Onboarding Services
Kendyl Magnuson	Senior Director, Enrollment Services
Jamie Moss	Manager, Enrollment and Financial Aid Services

## PROGRAM/UNIT MISSION STATEMENT

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

## Vision

Engage. Inform. Inspire.

## Mission

The mission of Outreach Services [and the future Welcome Center] is to inspire the prospective student population with well-rounded information and quality service, regarding the degrees, services and procedures of the College; To serve all students of diverse backgrounds, ages, abilities, education levels and career stages; To connect the community to the College, its centers and the opportunities provided within and; To support students in determining the right path for their educational goals and navigating how to begin that process.

Click here for [How to Create a Mission Statement](#).

## Describe how your Mission Statement aligns with and contributes to the College's Vision and Mission.

The mission, values, philosophies and strategies of Outreach Services were developed in support of the vision and mission of Palomar College to

- Respect and support all students, increasing student access, progress, and completion, while decreasing equity gaps
- Build a safe community, strengthening efforts to improve outreach, persistence, and student success
- Representing a supportive environment that addresses the holistic and distinct needs of our students, no matter where they come from, or what stage in career or life that they stand in

Funding a fully operating Outreach Services department, Palomar Ambassador Program and Welcome Center will support the Colleges value in bringing students here to transform their life.

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

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

# 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

2.50

### Part-Time Staff

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

0.00

#### Number of Classified Staff

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

1.50	0.00
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**Number of CAST Staff**

0.00
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**FTEF of Part-time Faculty**

0.00
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**Number of Administrators**

1.00
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**Number of Full-time Faculty**

0.00
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**Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Workers/Veteran Student Workers)**

Federal Work Study has been heavily used to try to temporarily get the initial stages of the Palomar Ambassador Program lightly launched temporary.

As of September 2022, temporary funding has been established to launch the program for 2.5 years. Some Outreach/Tour Ambassadors, Communications/Social Media Ambassadors, a Welcome Center Intern, and a Graduate Intern have been hired as of November 2022 with this funding.

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

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July 1, 2021, two Assessment Specialists became Outreach Specialists in this department, when the Assessment and School Relations Office was dissolved, and when varied programs from Counseling Services Division were moved to this department [Application Workshops, Online Orientation, School Relations, Steps to Enroll, Onboarding... and at that time, Counselors Conference, and something similar to Discover Palomar/registration events.] At that time the manager was also given the directive to move ahead on the anticipated charge of designing and launching the district's first Welcome Center, which includes co-leading a remodel of the TLC building to create the Welcome Center. In addition in the 2021-22 year, Outreach Services received its first budget in March, which needed to be spent by June 30 by the manager, while learning the fiscal procedures of the District and building inaugural fiscal systems for the department. In addition, in March 2022, the department was tasked with creating the District's first in-person prospective student open house to be held within the Spring 2022 [one of many charges we were not able to bring to fruition with our capacity and workload.]

The two new employees were 2 of 3 former Assessment Specialists who were also charged with maintaining the functions of assessment, placement and clearances, previously provided by the Assessment and School Relations Office, which before dissolving had a supervisor and 4-6 specialists across the varied campuses.

It's hard to say how this impacted the operations, because not only did the manager need to train the new employees, but the volume of the manager's workload and the department's workload was tripled by the new functions.

One specialist resigned in six months.

The specialist who stayed was also separately tasked, by an administrator other than the Outreach Manager, with creating and launching a brand-new initiative through Pathway Navigations. The addition of half of this employee's time has not been enough to help with adding such a major volume of new functions to this new and stabilizing department. This is especially true when the departments that previously held these roles had a much higher level of support, with access to or direct employees of: 4-6 classified specialists, 9 short term hourly employees, a supervisor, manager, dean, grants administrative specialist, executive assistant, and multiple business systems analysts. One business systems analyst was provided for one of the functions, when needed. The rest of this manpower was not transitioned with the functions.

At this time, the department is nowhere near the capacity to complete all of the responsibilities that it contains.

A few items have been moved back to Counseling Services Division as of November 2022, however it is a bit unclear as no announcements have been made. Discussions and/or announcements would help us immensely in our strategic planning, and in turn in our ability to find success in our charge of representing the District well. As requested last year in this PRP cell, and continuously through the last two years, a review of the charge, expectations and resources of this department is requested. We look forward to that conversation.

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**As part of the PRP cycle, Human Resource Services will provide Organizational Charts for all non-instructional units. Review the following organizational charts to answer the questions below.**

- [Finance and Administrative Services](#)
- [Human Resource Services](#)
- [Instructional Services](#)
- [President's Office](#)
- [Student Services](#)

**In reviewing your organizational structure, what are the strengths and opportunities this structure brings to the department, division, and College?**

Serving in a subdivision with Admissions, Financial Aid, Records and Enrollment Services is basically obligatory to finding success in outreach, however we would like to note that the actual leadership and individuals in those areas at this institution have been VITAL to the success this new department has been able to find. The collaboration, support, communication, awareness and knowledge of those areas cannot be matched. We are not only grateful, but filled with pride to serve on this team. It will not be hidden in this PRP that this has been a monumentally difficult year for this department, but when the manager is asked why she stays, it is the above departments and their leadership that are named as the reason and the hope.

In addition, Jill D'Errico, in the VPSS Office, has proactively, unselfishly and generously supported this department continuously in these past couple years, when it is clearly not her charge. Without any departmental fiscal or administrative support, the learning curve, time spent, and missteps, have been costly. We have been over blessed by having an executive assistant at that level proactively watch out for us and help us to get on track. Many times she was there to pick up the pieces when we unintentionally fell off track in learning the fiscal procedures of the institution with our brand new budget.

**In reviewing the organization structure, are there areas that could be improved if you were structured differently (i.e., efficiencies, communications/collaboration with the College, needs, etc.)?**

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At this time, the department is nowhere near the capacity to complete all of the responsibilities that it contains.

In addition, the constant push and pull of programs from Counseling Services Division, in and out of this Enrollment Services department in the last 18 months, has made it very difficult to plan, strategize, and find success, the way we were in our first four years since launching in 2017.

When the workload of this department tripled, it contained a manager and four Federal Work Study students, and had zero budget established. The department was still launching, establishing its role and processes, advocating for funding and stabilizing. Adding such a major volume of new functions, without any fiscal resources and with limited human resources, has developed a constant state of struggle. When the departments that previously held these roles had access to or direct employees of: 4-6 classified specialists, 9 short term hourly employees, a supervisor, manager, dean, grants administrative specialist, executive assistant and multiple business systems analysts, it is unknown how it was determined that a department of one manager could find success with 1.5 specialists.

In addition, as of November 2022, no fiscal resources have been moved to this department for the functions that have been moved.

Trying to prepare a logical review of the last year for this PRP, and build a realistic and successful strategy, with the changes made to our organizational structure, is very difficult.

To accomplish this level of work this department would need to have:

- 1 Outreach and Welcome Center Supervisor
- 1 Communications and Marketing Coordinator
- 1 BSA (Shared with Palomar Promise)
- 1 Administrative Assistant II (Shared with Palomar Promise)
- 5 Outreach Specialist
- A robust Palomar Ambassador Program of 20 - 25 students

We have also been asked in the past year to take on a couple specific public community festivals, with 8 - 15 days' notice, which is a charge that the Public Affairs Office or affinity groups previously covered, as noted in Palomar's Engagement Matrix for working with the public. Our charge is college-bound activities focused on individuals who will look to attend college in the next 1-4 years, and some college specific activities for local schools and younger audiences. It does not include street fairs and community awareness activity across our large CCC District, which is one of the largest in southern California. Our District's organizational structure needs to include a clear definition of the charge of each department. The amount of time that this new department wastes defending its charge is profound. If anything, a new department needs less responsibilities while it is designing its inaugural infrastructure and procedures. It should not be treated as a dumping ground for varied functions from varied departments unless you are trying to set it up for failure. Our District cannot afford to take this valuable time and focus away from true prospective student outreach and enrollment.

Many of the functions transferred to this department were not continued in the remote environment, causing an additional heavy lift for this department to rebuild programs that are new to its operations.

# 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](#)

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

**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. For each SAO in Nuventive Improve/ summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments.

### SAOs

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

#### SAO 1

##### SAO Title

Prospective students (students in process from decision making to sitting in class) will be served with quality, informative activities to provide them with knowledge regarding academic programs, services, and steps to enroll procedures.

##### Assessment Status

☒ Assessed ☐ Not assessed

##### SAO Summary and Reflection

Quality continues to be the compass of this department's philosophies, however that has become increasingly difficult with the total workload since adding the new department functions.

This department made a quick and major pivot in the remote workspace to accommodate the outreach/tour needs of students, now in a creative and virtual capacity.

Limited evaluations were received this year however the following was received in our feedback forms: Tour guides had great temperament and personalities for our middle schoolers. We had a great time! Our Outreach Specialist came on our campus to give a presentation and to meet with students and help them with their applications. They were absolutely wonderful, and I so appreciate having them come to our campus and help our students.

The info table was a success. I'm an elementary counselor and I believe in the importance of getting students to begin recognizing our local colleges and universities. The table worked out well as children got exposure and parents received school information for themselves. Idea time: I'd love to have Palomar come out again to do a table or even an elementary based presentation. Are there materials or resources that could be made to target elementary aged students?

OVERALL, I was satisfied with the activity

Average: 10 out of 10

I was satisfied with the QUALITY OF INFORMATION provided in the the activity.

Average: 10 out of 10

## SAO 2

### SAO Title

Prospective students in the top 25 feeder high schools will receive at least two visits to guarantee that the high schools which send us the highest volume of students are supported, and the students are provided with knowledge regarding academic programs, services, and steps to enroll procedures.

### Assessment Status

☒ Assessed ☐ Not assessed

### SAO Summary and Reflection

118 touch points were made across 40 of our top feeder high schools, averaging 2.95 touch points per school.

11 school districts served. The department continues to serve almost all of the schools who make requests

services from our department, and proactively reach out and schedule events for our top feeder high schools. While the numbers fluctuated throughout the remote environment, these numbers represent both virtual and in-person touch point as we began to see a hybrid approach to return in person across 2021-22.

Outreach Services continues the desire to maintain strong communications with all of our partner and public organizations. This year it has been a major adjustment to try to absorb the high volume of new responsibilities, rendering it very difficult to maintain the quality of attention and customer service that our schools are used to from us historically.

## OTHER ASSESSMENT DATA

### Quantitative Data

List all other quantitative and/or qualitative measures you use to track, monitor, and/or evaluate the effectiveness of your program/Unit.

### Measures, Descriptions, and Annual Values

*Must have at least two measures. Copy and Paste from previous PRPs or include any new measures developed this year. The default years for the values to be entered are listed in the table heading. If you chose to use data from different years, please list those years in the first row of the table and proceed to enter your measures, values, and definition /description of measure in in rows two and beyond.*

#### Measure 1

##### Name of Measure

Total Activities

##### Description of Measure

All outreach and tour activities

##### Year

2018-19

ex: 2017-18

##### Year

2019-20

ex: 2018-19

##### Year

2020-21

ex: 2019-20

##### Year

2021-22

ex: 2020-21

##### Value

342

##### Value

299

##### Value

100

##### Value

166

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

## Measure 2

### Name of Measure

Total Contacts

### Description of Measure

Number of contacts for all outreach and tour activities

#### Year

2018-19

ex: 2017-18

#### Year

2019-20

ex: 2018-19

#### Year

2020-21

ex: 2019-20

#### Year

2021-22

ex: 2020-21

#### Value

7242

#### Value

6062

#### Value

N/A, Virtual, Skewed

#### Value

2798

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

## Measure 3

### Name of Measure

Tours: Individual/Family (# of Tours/Prospective Students)

### Description of Measure

Number of Prospective Students Provided with a Tour (In-person)

#### Year

2018-19

ex: 2017-18

#### Year

2019-20

ex: 2018-19

#### Year

2020-21

ex: 2019-20

#### Year

2021-22

ex: 2020-21

#### Value

110

#### Value

92

#### Value

N/A

#### Value

29

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

## Measure 4

### Name of Measure

Tours: Individual/Family (# of Total Contacts)

### Description of Measure

Number of Total Contacts in Individual/Family Tours

#### Year

2018-19

#### Year

2019-20

#### Year

2020-21

#### Year

2021-22

ex: 2017-18

ex: 2018-19

ex: 2019-20

ex: 2020-21

**Value**

241

**Value**

176

**Value**

N/A

**Value**

70

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

## Measure 5

**Name of Measure**

Tours: School Groups (# of Tours)

**Description of Measure**

Number of Tours for School Groups

**Year**

2018-19

ex: 2017-18

**Year**

2019-20

ex: 2018-19

**Year**

2020-21

ex: 2019-20

**Year**

2021-22

ex: 2020-21

**Value**

57

**Value**

30

**Value**

N/A

**Value**

5

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

## Measure 6

**Name of Measure**

Tours: School Groups (# of Contacts)

**Description of Measure**

Number of Contacts from Tours for School Groups

**Year**

2018-19

ex: 2017-18

**Year**

2019-20

ex: 2018-19

**Year**

2020-21

ex: 2019-20

**Year**

2021-22

ex: 2020-21

**Value**

1110

**Value**

574

**Value**

N/A

**Value**

88

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

## Measure 7

**Name of Measure**

Tours: Community Groups (# of Tours)

### Description of Measure

Number of Tours for Groups From Community Organizations (Not schools)

**Year**

2018-19

ex: 2017-18

**Year**

2019-20

ex: 2018-19

**Year**

2020-21

ex: 2019-20

**Year**

2021-22

ex: 2020-21

**Value**

11

**Value**

1

**Value**

N/A

**Value**

0

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

## Measure 8

### Name of Measure

Tours: Community Groups (# of Contacts)

### Description of Measure

Number of Contacts from Tours for Groups From Community Organizations (Not schools)

**Year**

2018-19

ex: 2017-18

**Year**

2019-20

ex: 2018-19

**Year**

2020-21

ex: 2019-20

**Year**

2021-22

ex: 2020-21

**Value**

150

**Value**

11

**Value**

N/A

**Value**

0

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

## Measure 9

### Name of Measure

Outreach Activity On-Campus (# of Activities) Outreach Services Hosted

### Description of Measure

Number of Activities Hosted by Outreach Services On Campus

**Year**

2018-19

ex: 2017-18

**Year**

2019-2021

ex: 2018-19

**Year**

2020-21

ex: 2019-20

**Year**

2021-22

ex: 2020-21

**Value**

**Value**

**Value**

**Value**

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

## Measure 10

### Name of Measure

### Description of Measure

#### Year

ex: 2017-18

#### Year

ex: 2018-19

#### Year

ex: 2019-20

#### Year

ex: 2020-21

#### Value

#### Value

#### Value

#### Value

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

## Measure 11

### Name of Measure

### Description of Measure

#### Year

ex: 2017-18

#### Year

ex: 2018-19

#### Year

ex: 2019-20

#### Year

ex: 2020-21

#### Value

#### Value

#### Value

#### Value

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

## Measure 12

### Name of Measure

### Description of Measure

Number of Contacts from Off-Campus Activities We Attended - Hosted by a School

Year

2018-19

ex: 2017-18

Year

2019-20

ex: 2018-19

Year

2020-21

ex: 2019-20

Year

2021-22

ex: 2020-21

Value

4627

Value

4328

Value

N/A

Value

2484

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

## Measure 13

### Name of Measure

Outreach Activity Off-Campus (# of Activities) - Community

### Description of Measure

Number of Off-Campus Activities We Attended - Hosted by a Community Organization

Year

2018-19

ex: 2017-18

Year

2019-20

ex: 2018-19

Year

2020-21

ex: 2019-20

Year

2021-22

ex: 2020-21

Value

18

Value

15

Value

N/A

Value

2

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

## Measure 14

### Name of Measure

Outreach Activity Off-Campus (# of Contacts) - Community

### Description of Measure

Number of Contacts from Off-Campus Activities We Attended - Hosted by a Community Organization

Year

2018-19

ex: 2017-18

Year

2019-20

ex: 2018-19

Year

2020-21

ex: 2019-20

Year

2021-22

ex: 2020-21

Value

Value

Value

Value



553	326	N/A	48
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List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.

## Measure 15

### Name of Measure

Virtual Activities (Department Hosted)

### Description of Measure

Number of Virtual Activities Hosted and Provided by Outreach Services

Year	Year	Year	Year
-	2019-20		2021-22
ex: 2017-18	ex: 2018-19	ex: 2019-20	ex: 2020-21
Value	Value	Value	Value
-	12	29	46

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

## Measure 16

### Name of Measure

Virtual Activities (Schools and Community Orgs Hosted)

### Description of Measure

Number of Virtual Activities Where Outreach Services Provided Services - Hosted by Schools and Community Groups

Year	Year	Year	Year
-	2019-20	2020-21	2021-22
ex: 2017-18	ex: 2018-19	ex: 2019-20	ex: 2020-21
Value	Value	Value	Value
-	1	56	17

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

## Measure 17

### Name of Measure

NEW FUNCTION Moved to Department: Application Workshops (# of Activities)

#### Description of Measure

NEW FUNCTION Moved to Department: Number of Application Workshops Provided

Year

-

ex: 2017-18

Year

-

ex: 2018-19

Year

-

ex: 2019-20

Year

2020-21

ex: 2020-21

Value

-

Value

-

Value

-

Value

29

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

### Measure 18

#### Name of Measure

NEW FUNCTION Moved to Department: Application Workshops (# of Contacts)

#### Description of Measure

NEW FUNCTION Moved to Department: Number of Contacts Served in Application Workshops

Year

-

ex: 2017-18

Year

-

ex: 2018-19

Year

-

ex: 2019-20

Year

2020-21

ex: 2020-21

Value

-

Value

-

Value

-

Value

727

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

### Measure 19

#### Name of Measure

NEW FUNCTION Moved to Department: Online Orientation

#### Description of Measure

TBD

Year

-

ex: 2017-18

Year

-

ex: 2018-19

Year

-

ex: 2019-20

Year

2021-22

ex: 2020-21

Value

Value

Value

Value

-	-	-	9431
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List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.

## Measure 20

### Name of Measure

Assistance to Other Departments (# of Activities)
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### Description of Measure

Number of Activities Where Outreach Services Supported Other Departments and Audiences
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Year	Year	Year	Year
2018-19	2019-20	2020-21	2021-22
ex: 2017-18	ex: 2018-19	ex: 2019-20	ex: 2020-21
Value	Value	Value	Value
10	30	15	3

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

## Measure 21

### Name of Measure

Assistance to Other Departments (# of Contacts If Applicable)
---

### Description of Measure

Number of Contacts for Activities Where Outreach Services Supported Other Departments and Audiences
---

Year	Year	Year	Year
2018-19	2019-20	2020-21	2021-22
ex: 2017-18	ex: 2018-19	ex: 2019-20	ex: 2020-21
Value	Value	Value	Value
211	276	N/A	88

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

## Measure 22

### Name of Measure

Assistance to Other Departments (# of Tours)

**Description of Measure**

Number of Tours Where Outreach Services Supported Other Departments and/or Audiences

**Year**

2018-19

ex: 2017-18

**Year**

2019-20

ex: 2018-19

**Year**

2020-21

ex: 2019-20

**Year**

2021-22

ex: 2020-21

**Value**

23

**Value**

32

**Value**

N/A

**Value**

0

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

**Measure 23**

**Name of Measure**

Assistance to Other Departments (# of Tour Contacts If Applicable)

**Description of Measure**

Number of Contacts from Tours Where Outreach Services Supported Other Departments and/or Audiences

**Year**

2018-19

ex: 2017-18

**Year**

2019-20

ex: 2018-19

**Year**

2020-21

ex: 2019-20

**Year**

2021-22

ex: 2020-21

**Value**

128

**Value**

282

**Value**

N/A

**Value**

0

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

**Reflect on your quantitative data and summarize your findings or interpretations.**

Clearly we can see above that an outreach function is desperately needed and genuinely used by a region of this size. If you are looking for something else to prove this, please let us know how we can help employees of any level to understand the need for outreach. The Outreach Services department needs to be enabled to return their focus to outreach, to properly support enrollment, or be heavily staffed appropriately. With our new functions, this department now provides an EXTREME volume of services from a skeleton crew, who at this point are all exhausted. Many of our previous proactive efforts have been halted. No effort is able to be made toward proactive community organization outreach any longer. There is limited to no time to follow up with any of our students from all of these activities, which is a key portion of outreach and building prospective student relationships.

Our key philosophy used to be that "Quality is Our Compass." It is sadly not feasible to maintain that in this new environment. Increasing to an unfeasible quantity of work, has heavily harmed the quality of work. Our current state of having varied functions pushed and pulled from Counseling Services Division into this department does not allow us to focus on the quality and follow up that should be given to each of the outreach functions, and should be part of the strategy in a department that represents the institution out in the community. Nor has it allowed us to focus on our new charge of designing and launching the District's first Welcome Center. Every day serves as a race to complete far too many functions to ever feasibly do them well.

*Please explain.*

## Qualitative Data

### **Describe any qualitative measures you use and summarize the results.**

Limited evaluations were received this year however the following was received in our feedback forms:

Tour guides had great temperament and personalities for our middle schoolers. We had a great time! Our Outreach Specialist came on our campus to give a presentation and to meet with students and help them with their applications. They were absolutely wonderful, and I so appreciate having them come to our campus and help our students.

The info table was a success. I'm an elementary counselor and I believe in the importance of getting students to begin recognizing our local colleges and universities. The table worked out well as children got exposure and parents received school information for themselves. Idea time: I'd love to have Palomar come out again to do a table or even an elementary based presentation. Are there materials or resources that could be made to target elementary aged students?

OVERALL, I was satisfied with the activity

Average: 10 out of 10

I was satisfied with the QUALITY OF INFORMATION provided in the the activity.

Average: 10 out of 10

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

---

Consistent improvement and moving forward used to be a key philosophy for this department, especially as a new department that was building. "Take it to the next level."

We usually do an annual refresh of all our functions every summer. We are so consistently flooded with activities, scheduling, emails and contacts with this volume of work, this was the first summer where we couldn't make that a focus. All of the new functions transitioned to the department need a revamp, but working out of our human capacity does not allow for this. Therefore this department has now taken on a different reputation and image than it previously earned in its first five years. This is not a good sign for a department that distinctly represents the District to the public and community.

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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!**

Normally we have quite the solid list here. This past year Outreach Services tried to stay dedicated to using creative efforts to support the needs of prospective students, by pivoting to a hybrid model of virtual and in-person services. After a heavy focus on building fresh virtual content consistently for two years, we looked forward to bringing our audience back to campus, showing them a safe environment and motivating place to learn.

The department continues to build on its internship program, to support the responsibilities of the department, from operations to services, until funding for a Palomar Ambassador program can be established.

Our campaign in the previous year to seek work study students to serve as marketing and communications assistants was continued, though as remote work continued it became more difficult to find quality interested talent. These students support the manager in carrying out the department's responsibility for prospective student communications.

The feasibility of continuing these programs and other upward momentum remains grim with the impact to the manager of the new functions added on July 1, 2021.

---

**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?**

A deep and direct negative affect has occurred on the success of the department's own charge of outreach from the decision - to move orientation, onboarding, steps to enroll from Student Success Office, without transitioning any budget or the nine Peer Mentors previously used to operate that department - to move application workshops and school relations from the office of Assessment and School Relations, without transitioning any budget - to have the one employee who was moved here maintain half the College's assessment function - all while this department launches the District's first Welcome Center. Additionally asking us to cover weekend events that are not our charge, with less than two weeks notice more than once this year has had a direct negative affect on the success of our own charge. The massive growth of workload without appropriate resources is not a feasible formula for success. We look forward to conversations to rectify the situation.

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

The Outreach Services department needs to be enabled to return their focus to outreach, to properly support the District's enrollment. The District is missing the mark by moving so functions from Counseling Services Division to this area, before we were fully staffed for outreach, and in the same year that we are asked to design the District's first Welcome Center, and learn and create department fiscal systems with our first budget. These changes have caused highly destructive results to a department that had previously worked very hard to find success, in a new growing environment, with no budget, but with a strong will and heart for serving prospective students. We look forward to a discussion on how these procedures were approved, and how we can return this public-facing department to success.

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## **PROGRAM/UNIT EVALUATION AND THREE-YEAR PLANNING**

**Program Evaluation and Planning is completed in two steps.**

First, you will complete an overall evaluation of your unit drawing from your unit assessment data.

Second, working from that evaluation, you will establish your goals for the upcoming three years.

### **Section 1: Overall Evaluation of Program**

Reflect on your unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest strengths?
2. What are our best opportunities?
3. What is our preferred future, what do we aspire to do?
4. What are the measurable results that will tell us we've achieved that vision of the future?

## Section 2: Establish Goals and Strategies for the Next Three Years

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing them for this upcoming three-year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion. Goals should be Specific, Measurable, Attainable, Relevant, and Time –Specific (SMART). Following the goal template below will help you create SMART goals!

## OVERALL EVALUATION OF PROGRAM

Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.

### Strengths:

- A strong passion and belief in the importance of outreach, tours, helping students to understand all of their college options, helping to remove barriers in understanding their college potential
- A massive amount of adapting across the last 1.5 years trying to find success in consistent change in directive, tripling the department workload, with only adding one employee whom we share with another area, and without adding any fiscal resources from the new workload
- Hope for the future of this department, that we will get back to a focus on outreach, which the District cannot afford to sideline
- A dedicated manager carrying personal strengths that support the building of a new department - strategic, developer, responsibility, futuristic, communication
- Quality partnerships throughout the campus, that without we would not be able to find our current level of success (Varied instructional departments and Deans, VPI, TLC, Promise, Admissions, Financial Aid, EOPS, DRC)
- Strong, supportive team effort between Enrollment Services departments to support the forward growth of all departments, to support the forward growth of all departments, teams, practices and services offered
- Quality collaboration with Palomar Promise program, whom we now share a center with

Our previous strengths included the following which is no longer included, but something we need to return to for success (a clear and feasible charge):

Clearly defined department functions based around three key areas

- Outreach
- Tours
- Communications to prospective students

### Opportunities:



- Returning the department back to a focus on outreach [outreach, tours, communications for prospective students]
- Returning the department back to a focus on quality, established operations (By moving so many functions from other areas into this department in the last 1.5 years, the outreach functions have been drastically reduced and quality, success and morale has severely suffered)
- Holding institutional strategic discussions on how to determine priorities and resources to move the District back toward the previous momentum of having a strong outreach functions [determine a place for the Counseling Services functions that were moved to this department without resources]
- Continue to build or foster a quality image of Palomar College throughout our district and surrounding community
- With a budget and employee team, department could grow the relationships where prospective students are within our community and industry

#### **Aspirations:**

- Establish a successful and concrete outreach and welcome center function, focused on the prospective student audience [without being considered the new department to drop other functions into]
- Secure appropriate budgets for Outreach Services department, outreach full-time staffing team, Ambassador Program and Welcome Center
- Secure funding, and purchase and implement a CRM (Customer Relations Management) system to track and communicate to

#### **Results:**

Prospective students will understand the opportunities, services and majors offered at Palomar College  
Prospective students [and families] will feel confident in:

- The educational and career success they can find by attending Palomar College
- The support they will receive as a Palomar College student
- Attending Palomar College will help advance their lives, career or education goals

Prospective students will be empowered to make their own decision to attend Palomar College, with a path toward a major or towards determining such a path

Prospective students will feel confident in determining the right path for their educational goals and navigating how to begin that process

Students feeling confident that Prospective students will be provided with well-rounded information and quality service, regarding the degrees, services and procedures of the College

Students and families of diverse backgrounds, ages, abilities, education levels and career stages will be served and supported

Prospective students, our districts schools and our community will feel connected to Palomar College, its centers and the opportunities provided within

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## **PROGRESS ON PRIOR PRP GOALS**

List current or prior PRP goals your unit has been working on and provide an update by placing an

**“X” in the appropriate status box.**

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

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

## **Prior PRP Goals**

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

### **Goal 1**

#### **Brief Description**

Secure a department budget for Outreach Services department... and now a Welcome Center.  
Secure permanent funding for Palomar Ambassador program.

*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.**

In March 2022 \$20,000 and an account strong was established. This will cover basic supplies, operations and mileage. We need to keep working.

No funding has been secured for the Welcome Center, though we were told to design and launch the Welcome Center. We have moved to the TLC and the remodel to design a Welcome Center is underway, but we need a budget to launch and run the Welcome Center, and to staff it. Outreach Services at its current state cannot naturally absorb the workload and coverage for an open center of that kind.

In September 2022, we were told to move forward with hiring a robust Ambassador program of 25 employees using temporary funding. We are currently in that process of hiring, and were recently told that it is uncertain how many exactly we can hire.

Permanent funding still needs to be established.

Confirmed decisions, expectations, division strategies and established funding is vital to a successful outreach function for this District. Continuing to change the information/directive every 6 months, add undescriptive functions from Counseling Services and Public Affairs' Office, without discussions, expectations, fiscal resources, or human resources has completely annihilated the previous success, momentum and reputation of this new and launching outreach department.

Permanent funding still needs to be established for full-time employees to cover the outreach and tour functions. The workload for outreach, tours and communications to prospective students is still far more than the human resources of 1 manager and 1.5 employees can cover.

[This is before adding any functions from Student Success, Assessment and School Relations, Counseling Services, SSSP and PAO.]

## Goal 2

### Brief Description

Finalize decisions, expectations, division strategies and funding around the Outreach Services Department. Find an appropriate place for the functions that keep being dropped into this department, pulling it away from outreach and any hope for quality and success.

[From previous year's goal to add funding, noting department workload was tripled July 2021, by adding functions from Student Success/Orientation, Counseling Services, SSSP functions, and Assessment and School Relations, without transferring any funding.]

*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.**

As of printing the last PRP, in addition to the above need for resources, eight functions were added to this department from Counseling Services in 2021, without answering requests for expectations or a formal announcement, and without the transfer of any funds. Since then, multiple items have been moved back without a discussion or announcement. It is entirely unclear what this District expects from this department, rendering a complete inability to find success or maintain what used to be a positive reputation.

As of the print of this current PRP, it still appears that the following are still part of Outreach Services, but to continue we would need to transfer the funding and resources: Application Workshops, School Relations, Steps to Enroll, Online Orientation

Functions have been moved from Student Success/Orientation, Assessment and School Relations, Counseling Services, SSSP and PAO. Functions have been moved from areas that 4-6 employees, 9 part time employees, a supervisor, a manger, a dean. One Assessment Specialist was moved into the department, but he still maintains half of the Assessment Office function with one other employee, and he was separately given his own separate initiative to manage. This was the only resource moved to this department to support the above new functions [that still remain at this time. Multiple functions have returned to Counseling Services.]

There has also been pressure to take on public awareness and large community awareness events for the Public Affairs Office. We are one of the largest districts in southern California. The amount of college-bound events (our true charge) and high schools is vast. Especially now that the Assessment and School Relations Office has been dissolved, it is not feasible to take on a large volume of their work, as well as work from the PAO. The consistent advocating to protect the manpower of the 1.5 CCE employees in this department also consistently pulls us away from our charge of outreach.

Expectations were laid out clearly in the Engagement Matric for engaging with the public and students. We need to follow a clear design such as that, or build a new one, to allow us to move forward and build our own strategies for success and quality.

[https://palomar0.sharepoint.com/:b:/s/TeamRecruitmentAdmissionTeam/EbvEt9-10QZlqkwSIFgKj\\_oBxBfpMipgirVHry-hPHFHXQ?e=zYKXth](https://palomar0.sharepoint.com/:b:/s/TeamRecruitmentAdmissionTeam/EbvEt9-10QZlqkwSIFgKj_oBxBfpMipgirVHry-hPHFHXQ?e=zYKXth)

## Goal 3

### Brief Description

Purchase a CRM (Customer Relations Management) System, per the SEM (Strategic Enrollment Management) Plan.

Team was formed in 2018/19 term which went through full RFP process. Funding was not available for any of the final five vendors reviewed and ranked in the RFP process.

The purchase of CRM software is included in the SEM Strategic 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.**

No funding has been secured at this time.

**Goal 4****Brief Description**

Support the increase of enrollment, by providing prospective students and groups with hospitality and information on Palomar's academic programs, services and opportunities through a quality Campus Tour Program.

*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 was successful annually before COVID.

During COVID the ability to track numbers lessened, but many new virtual functions and resources were designed to continue to support our prospective student audience. This year, the unit continued to advance its virtual offerings for prospective students as the COVID pandemic continued to keep the audience remote (presentations, tours, campus-wide handouts, connecting departments to the community, 1-on-1 Zoom chats, Zoom office hours, tools in Spanish, virtual self-serve tools, virtual toolbox, Academic Showcase, self-serve video and tour pages, facts and figures slide show, mobile app for visitors, virtual college fair table, etc.

Towards the end of remote work and throughout the 2021-22 year, the department has been quite overwhelmed by attempting its new functions without new resources, learning and cleaning up the new functions, and trying to determine the workload balance, and therefor a priority focus on outreach and tours has not been feasible.

**Goal 5****Brief Description**

Support the increase of enrollment, by connecting to 4000+ contacts in quality, off-campus outreach programs, annually

*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 was successful annually before COVID.

During COVID the ability to track numbers lessened, but many new virtual functions and resources were designed to continue to support our prospective student audience. This year, the unit continued to advance its virtual offerings for prospective students as the COVID pandemic continued to keep the audience remote (presentations, tours, campus-wide handouts, connecting departments to the community, 1-on-1 Zoom chats, Zoom office hours, tools in Spanish, virtual self-serve tools, virtual toolbox, Academic Showcase, self-serve video and tour pages, facts and figures slide show, mobile app for visitors, virtual college fair table, etc.

Towards the end of remote work and throughout the 2021-22 year, the department has been quite overwhelmed by attempting its new functions without new resources, learning and cleaning up the new functions, and trying to determine the workload balance, and therefore a priority focus on outreach has not been feasible.

## ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

In the previous sections of this PRP, you identified opportunities for improvement. Using these opportunities, develop 3-year [SMART goals](#) for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or [the College's Strategic Plan](#).

Please list all discipline goals for this three-year planning cycle.

If you require any additional resources beyond your existing budget, please be sure to request those resources in the next section titled "Resources".

### New Goals: Please list all goals for this three-year planning cycle.

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

#### Goal 1

##### Description

Finalize decisions, expectations, division strategies and funding around the Outreach Services Department, so the manager and department can get back to an outreach focus, strategize accordingly and get back on to the momentum of success and quality. Find an appropriate place for the functions that keep being dropped into this department, pulling it away from outreach and from any hope for quality and success.

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

Continue the much needed discussions with administration.

Timeline: Immediate. Current/continuous.

##### Outcome(s) expected (qualitative/quantitative)

Provide the institution with a fully operating outreach function -- outreach department, tour program, Welcome Center, and Palomar Ambassador Program

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

Outreach Services looks to inspire the prospective student population with well-rounded information and quality service, regarding the degrees, services and procedures of the College; connecting the community to the College, its centers and the opportunities provided within; supporting students in determining the right path for their educational goals and navigating how to begin that process.

**Expected goal completion date**

## Goal 2

**Description**

Secure appropriate budgets to fund Outreach Services department, Welcome Center, Palomar Ambassador Program.

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

Continue the much needed discussions with administration, considering varied budget options to meet the outreach needs of this institution.

Timeline: ASAP. Discussions have been continuous since our launch in 2017.

**Outcome(s) expected (qualitative/quantitative)**

Provide the institution with a fully operating outreach function -- outreach department, tour program, Welcome Center, and Palomar Ambassador Program

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

Outreach Services looks to inspire the prospective student population with well-rounded information and quality service, regarding the degrees, services and procedures of the College; connecting the community to the College, its centers and the opportunities provided within; supporting students in determining the right path for their educational goals and navigating how to begin that process.

**Expected goal completion date**

## Goal 3

**Description**

Purchase a CRM (Customer Relations Management) System, per the SEM (Strategic Enrollment Management) Plan

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

Continue to discuss and provide administration with varied budget options to meet the outreach needs of this institution

Timeline: ASAP. Discussions have been continuous since our launch in 2017.

Team was formed in 2018/19 term which went through full RFP process. Funding was not available for any of the final five vendors reviewed and ranked in the RFP process.

**Outcome(s) expected (qualitative/quantitative)**

The purchase and implementation of a CRM (Customer Relation Management) software, as noted in the SEM (Strategic Enrollment Management) Plan would boldly effect the success of campus-wide outreach functions, providing a vehicle to provide the following outcomes

- Track students through all stages of enrollment from inquiry to completion
- Provide communication to students when they are not moving forward at any point of the enrollment cycle
- Design personalized and automated multi-level communications for students in all stages of the recruitment function, providing results as to whether or not the student engaged in any way within the email communication
- Track level of interest and areas of interest from prospective students
- Strategically communicate with targeted audiences based on region, major, level of interest, support services, etc.

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

Outreach Services looks to inspire the prospective student population with well-rounded information and quality service, regarding the degrees, services and procedures of the College; serving all students of diverse backgrounds, ages, abilities, education levels and career stages; connecting the community to the College, its centers and the opportunities provided within.

The purchase of CRM software is included in the SEM Strategic Plan.

**Expected goal completion date****How do your goals align with the College's values of equity and inclusion?**

Serving as official representatives of Palomar College, Outreach Services prides itself in how we treats others. The department works with prospective students at varied educational levels, from career changers to high school students, to re-entry and adult students, to military and veterans, to those who solely want to brush up on a skill or two. All are welcome in our department, and together we work with prospective students to determine their needs, and the appropriate support required to help them find college success.

**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 true purpose of Outreach Services supports the Vision for Success by ensuring that prospective students at any prospect stage, will be informed and motivated regarding completion, graduation, persistence or transfer and the benefits of finding success in these areas. These are discussed with students in all of our services (tours, presentations, off campus outreach, college fairs, events.) This department continues to lead or assist events and activities supporting the growth, knowledge, motivation and access to student groups showing a disproportionate impact on access to education.

Link: [Strategic Plan 2022](#)

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

## RESOURCES

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

The section is organized into the following five parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology Needs

PART 4: Facilities Needs

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

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

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

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

## PART 1: STAFFING NEEDS

This year, units are asked to identify 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**

Program Coordinator [Outreach and Welcome Center Program Coordinator]

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

CAST

**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 position would fill immediate critical operations roles (such as running day to day operations, helping to launch the welcome center, fiscal procedures, administrative organization) that the manager is currently trying to fill along with her own roles of management, strategy, supervision, launching a new department of constant change, serving as a set of boots on the ground for outreach events, driving multiple functions, etc.

The department is made up of 1.5 Grade 21 employees. The manager serves in expected leadership, strategy, supervision, and department drive capacities, plus those of launching new department, and now launching a Welcome Center... but in addition the manager must hold the roles fulfilling fiscal functions, learning all fiscal procedures with a brand new budget, operations, purchasing, clerk functions, scheduling, research, data, office operations, new center operations, coordinator, creative, communications/marketing, social media. The structure of the department does not meet the outcomes expected from this department in a district region of this size.

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

The position would fill immediate critical operations roles, currently being filled by the manager, creating a more efficient District outreach function.

**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 structure of the department does not meet the outcomes expected from this department in a district region of this size. Structuring the department appropriately would allow us to function properly, supporting the enrollment and outreach needs of the District. Our competitors have 3 - 6 staff and 15 to 30 Ambassadors, with 1/3 to 1/10 the number of high schools and organizations to serve in comparison to the Palomar College District. Pulling a manager to complete many of the items that a student ambassador, coordinator or BSA would be excellent with is not the most efficient use of our college's resources. You have a talented manager with many creative ideas and abilities to make the most of what we have, however we desperately need to fund this unit with support. The opportunities here with this unit are endless if we could help the District to see the value of the functions found in this department (in its true charge of prospective student outreach.)

**Strategic Plan 2022 Objective**

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

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

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

The manager will continue to do the work for this proposed position - which pulls them from managing the department, focusing on strategy, moving the unit forward, designing and operating a welcome center, and appropriate supervision needs or both employees and daily operations.

**Staff, CAST, AA request 2****Title of position**

Business Systems Analyst - Shared between Promise & Outreach

**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.)**

The position would fill immediate critical operations roles, currently being filled by the manager, along with an extensive amount of other roles.

The department is made up of 1.5 Grade 21 employees. The manager serves in expected leadership, strategy, supervision, and department drive capacities, plus those of launching new department, and now launching a Welcome Center... but in addition the manager must hold the roles fulfilling fiscal functions, learning all fiscal procedures with a brand new budget, operations, purchasing, clerk functions, scheduling, research, data, office operations, new center operations, coordinator, creative, communications/marketing, social media. The structure of the department does not meet the outcomes expected from this department in a district region of this size.

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

The position would fill immediate critical operations roles, currently being filled by the manager, creating a more efficient District outreach function.

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

☒ Yes ☐ No

**What funding would support this position?**

Promise Funding? AB19?

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

The structure of the department does not meet the outcomes expected from this department in a district region of this size. Structuring the department appropriately would allow us to function properly, supporting the enrollment and outreach needs of the District. Our competitors have 3 - 6 staff and 15 to 30 Ambassadors, with 1/3 to 1/10 the number of high schools and organizations to serve in comparison to the Palomar College District. Pulling a manager to complete many of the items that a student ambassador, coordinator or BSA would be excellent with is not the most efficient use of our college's resources. You have a talented manager with many creative ideas and abilities to make the most of what we have, however we desperately need to fund this unit with support. The opportunities here with this unit are endless if we could help the District to see the value of the functions found in this department (in its true charge of prospective student outreach.)

**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?**

The manager will continue to do the work for this proposed position - which pulls them from managing the department, focusing on strategy, moving the unit forward, designing and operating a welcome center, and appropriate supervision needs or both employees and daily operations.

## Staff, CAST, AA request 3

### Title of position

Administrative Specialist II - Shared between Promise & Outreach

### 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.)

The position would fill immediate critical operations roles, currently being filled by the manager, along with an extensive amount of other roles.

The department is made up of 1.5 Grade 21 employees. The manager serves in expected leadership, strategy, supervision, and department drive capacities, plus those of launching new department, and now launching a Welcome Center... but in addition the manager must hold the roles fulfilling fiscal functions, learning all fiscal procedures with a brand new budget, operations, purchasing, clerk functions, scheduling, research, data, office operations, new center operations, coordinator, creative, communications/marketing, social media. The structure of the department does not meet the outcomes expected from this department in a district region of this size.

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

The position would fill immediate critical operations roles, currently being filled by the manager, creating a more efficient District outreach function.

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

☒ Yes ☐ No

### What funding would support this position?

Promise Funding? AB19?

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

The structure of the department does not meet the outcomes expected from this department in a district region of this size. Structuring the department appropriately would allow us to function properly, supporting the enrollment and outreach needs of the District. Our competitors have 3 - 6 staff and 15 to 30 Ambassadors, with 1/3 to 1/10 the number of high schools and organizations to serve in comparison to the Palomar College District. Pulling a manager to complete many of the items that a student ambassador, coordinator or BSA would be excellent with is not the most efficient use of our college's resources. You have a talented manager with many creative ideas and abilities to make the most of what we have, however we desperately need to fund this unit with support. The opportunities here with this unit are endless if we could help the District to see the value of the functions found in this department (in its true charge of prospective student outreach.)

#### 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?

The manager will continue to do the work for this proposed position - which pulls them from managing the department, focusing on strategy, moving the unit forward, designing and operating a welcome center, and appropriate supervision needs or both employees and daily operations.

### Staff, CAST, AA request 4

#### Title of position

Communications and Marketing Coordinator

#### 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.)

The position would fill the constant immediate critical communications role of communications to prospective students (email campaigns, social media, multiple websites, virtual resources, blog page) which has always been part of our charge. The manager is currently trying to fill this role long with her own roles of management, strategy, supervision, launching a new department of constant change, serving as a set of boots on the ground for outreach events, driving multiple functions, etc.

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

Without reorganizing this department to add this position, the manager continues to drive these efforts, which provide a key role in an outreach function.

**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 main functions of this department have always included communications to prospective students (email campaigns, social media, multiple websites, virtual resources, blog page.)

**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?**

The manager will continue to do the work for this proposed position - which pulls them from managing the department, focusing on strategy, moving the unit forward, designing and operating a welcome center, and appropriate supervision needs for both employees and daily operations.

## 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.**

An appropriate budget needs to be established for the department, the Welcome Center and the Palomar Ambassador Program.

In March 2022, Outreach Services received its first budget since its launch in January 2017. The budget is \$20,000.

\$20,000 is a fraction of our requests since our launch in 2017, and will cover basic operations, supplies and mileage.

Discussions still need to be continued to establish a budget to feasibly run an outreach functions for the District.

As of November 2022, no budget or the hourly staff have been transferred since moving the following functions from Counseling Services to this department in July 2021: orientation, application workshops, school relations, steps to enroll

At the same time we have been charged with moving forward on designing and launching the College's first Welcome Center, which the manager was hired for.

Funding has yet to be established for the Welcome Center, and a remodel is underway.

**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?

CRM - Customer Relations Management System  
(Per the Strategic Enrollment Management Plan)

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)

The RFP process to secure a CRM (Customer Relation Management) System failed at the tail end of the process due to lack of funding upon reviewing the final proposals received by Purchasing and Business Services.

Without a CRM we are unable to move forward on previously established goals and objectives:

Track a student from prospect to graduation

Track the effectiveness of outreach events

Build automated, individualized email campaigns to prospective students

The purchase of CRM software is included in the SEM Strategic Plan.

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

Prospective students, Outreach Services, Enrollment Services

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

Track a student from prospect to graduation

Track the effectiveness of outreach events

Build automated, individualized email campaigns to prospective students

d. Timeline of implementation

ASAP

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

\$200,000

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

No

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

- Establishing department funding
- Supporting enrollment

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

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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)?**

No

**Will you accept partial funding?**

☐ Yes ☒ No

## Technology Request 2

**What are you requesting?**

Desktop Computers for Welcome Center

**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)**

Hands on help for walk-ins (prospective students) to the Welcome Center

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

Prospective students, Outreach Services, Enrollment Services

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

Support to prospective students in applying to Palomar or the Palomar Promise; Potentially host financial aid workshops

**d. Timeline of implementation**

ASAP (Welcome Center remodel is underway)

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

Unknown

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

No

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

- Establishing department funding
- Supporting enrollment

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

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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)**

3

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

Electrical/data set-up

**Will you accept partial funding?**

☒ Yes ☐ No

## Technology Request 3

**What are you requesting?**

10 Laptops for the 25 Ambassadors

**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)**

We are moving forward with temporary monies to launch the Palomar Ambassador program. We have been told to hire 25 individuals, and we are already out of computer space. We need laptops to give Ambassadors more mobile work stations in the TLC, or out in the community when they are presenting.

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

Prospective students, Palomar Ambassadors, Outreach Services, Tour Program

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

Support to prospective students, campus visitors and enrollment

**d. Timeline of implementation**

By June 2023

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

\$15,000?

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

No

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

- Establishing department funding
- Supporting enrollment

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

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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)**

2

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

N/A

**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?

Confirmation of the funding for the Welcome Center remodel in TLC

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)

We are over a year underway with our charge to design a Welcome Center. No funding has been established for operations, initial set-up or launch.

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

Prospective students and the College as a whole

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

Support to prospective students, campus visitors and enrollment

d. Timeline of implementation

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

Unknown

Do you already have a budget for this request?

No

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

Establish departmental and welcome center funding

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

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☐ 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)?**

- Establishing department funding
- Supporting enrollment

**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?**

One time funding for the launch and initial design of the Welcome Center

**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)**

It is has been determined that this manager and department is to move forward with designing the District's first Welcome Center, which the manager was hired for. Funding needs to be established.

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

Prospective students and the District as a whole

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

Support to prospective students, campus visitors and enrollment

**d. Timeline of implementation**

Current/immediate/in motion. Remodel plans are in movement.

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

Discussion and a review of expectations are needed

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

No

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

- Establishing department funding
- Supporting enrollment

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

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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)?**

Changes to a facility. Support in overall process.

**Will you accept partial funding?**

☐ Yes ☒ No

**Budget Category**

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.**

dshoop@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:

Kendyl Magnuson

Sign Date

12/8/2022

*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:**

This department created a strong online presence and structure for the Pandemic.

**Areas of Concern, if any:**

There is a need to address the changes that have occurred and to enhance clarity for the role of this office.

**Recommendations for improvement:**

I recommend reviewing the role of this office to gain clarity after the major changes from last year. In addition, there needs to be clarity as to what other offices are responsible for. A beginning place could be the Engagement Matrix. It may be beneficial to review and reprioritize the roles listed in this document.

## Vice President (or President) Review

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

n/a

**Areas of concern, if any:**

Staff turnover, role confusion for the director, and the lack of any metrics to assess results of outreach efforts are all areas of concern and need to be addressed.

**Recommendations for improvement:**

Outreach, while housed under this program is an institutional activity. As such, this program should be engaged in a variety of collaborative efforts other campus entities. Additionally, outreach efforts needs to include a variety of modalities including community-based efforts in particular for the adult student population. Greater presence in the communities served, a more robust social media presence, and more effort to identify prospective student populations must occur in order to this program to be successful.

**VP Name:**

Brian Ellison

**Signature Date:**

3/9/2023