



# 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

Student Success, Equity, and Counseling

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

Program/Unit Name

Pride Center

*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

Abbie Cory

### 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/pridecenter/

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

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

Participant	Title
Abbie Cory	Pride Center Coordinator, Faculty English Dept
Dylan Davison	Pride Center Assistant
AJ Lewis	member, PC3H
Madelyn Byrne	member, PC3H
Pippa Pierce	member, PC3H
Lisette Lasater	member, PC3H
Mark Raymundo	member, PC3H
Christian "Tony" Quiroz	Member, PC3H
Jessica Horn	member, PC3H
Mario Martinez	member, PC3H
Susan Miller	member, PC3h

## PROGRAM/UNIT MISSION STATEMENT

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

In keeping with Palomar College's commitment to create a safe campus, the Pride Center exists, within the oversight of the PC3H, to provide a space for members of the college community to explore issues relating to sexual and gender identities, practices, and politics. The Center offers LGBTQ students and staff a secure place to study, converse, explore, and join in common celebration of their experience. It also promotes student leadership, professional and academic equity, and visibility of gender and sexual minorities in addition to providing educational resources and programs for the LGBTQ and Allies community. We value intersectionality and racial and economic justice and support other campus groups in striving towards such justice. While the Center welcomes all Palomar students and staff regardless of sexual orientation or gender identity, it serves first and foremost as a Safe Zone for the campus LGBTQ community.

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.**

Our Mission Statement is very closely aligned with the college's mission and values. We respect all of our students' experiences and offer a supportive environment where they can work towards academic success. Our greatest strength is in creating and maintaining a culture of inclusivity, access, and belonging so that marginalized populations can achieve success.

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

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## 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**

##### **Number of Classified Staff**

##### **Number of CAST Staff**

#### **Part-Time Staff**

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

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

##### **FTEF of Part-time Faculty**

**Number of Administrators**

0.00

**Number of Full-time Faculty**

0.00

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

The Pride Center is overseen by a full time faculty member with 20% release time. We also have a part-time, temporary worker who works 28hrs/week.

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

No changes

**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?**

I don't see the Pride Center listed anywhere in the Organizational charts. We should be listed in the Student Services chart, reporting directly to Leslie Salas in her role as dean of student success and equity. This reporting relationship allows us to quickly and efficiently serve our LGBTQ students and to assist the College in its mission of ensuring diversity, equity, and inclusion.

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

The current arrangement works well.

## **Program/Unit Description**

**Who utilizes your services?**

Primarily students who are members of the campus LGBTQ community, but also straight allies, LGBTQ staff, and faculty.

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

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The Pride Center provides services and space for the campus LGBTQ+ community, primarily for students but also for staff, faculty, and administration. One of our main functions is to provide a safe space for members of the student LGBTQ+ community to share in a common culture and develop their identities. We have a large open area where students can share experiences, watch movies, play games, or just chat. We also have a study room/library, providing a quiet area for doing homework, quieter conversations, etc. Additionally we provide referrals to students for off-campus services such as for housing insecurity, etc.

The Pride Center staff and oversight committee (Pride Center Committee to Combat Hate, PC3H), additionally provide advocacy for the LGBTQ+ community and education of the larger campus community. We hold "Safe Zone" and other types of trainings, including our recent project to educate the campus on the use of chosen pronouns and the importance of displaying their own pronouns, in Zoom meetings, email signatures, and for faculty, on Canvas.

Moreover, the Pride Center/PC3H provides programming for the LGBTQ+ community. Discussion groups, movie nights, and crafts hours are some of the events we hold in the Center. Larger campus occasions include celebrations/recognitions for National Coming Out Day, Transgender Day of Remembrance, World AIDS Day, and more. We also hold two signature events each year: a series of discussions for National LGBTQ History Month in October, and a 1-day Queer Pride celebration in May.

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## **PROGRAM/UNIT ASSESSMENT**

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### **SERVICE AREA OUTCOME ASSESSMENT**

#### **GOT SERVICE AREA OUTCOMES?**

**Outcomes are statements written in support of student learning to show direct support (instruction) or indirect support (services) provided on campus. Assessment is the way we measure how well we are achieving our outcomes.**

**For non-instructional areas, outcomes are called Service Area Outcomes (SAO).**

#### **So, what is an SAO?**

A Service Area Outcome (SAO) is a statement about what a client will experience, receive, or know as a result of a given service. Clients can be students, faculty, staff, or community members.

As part of our three-year planning and review cycles, all non-instructional units are asked to:

- identify at least two SAOs,
- develop a plan and assess their SAOs,

- reflect on the results, and
- take action, as necessary.

Palomar uses Nuventive Improve as our official repository for SLO and SAO Assessment information.

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**Review and/or define your SAOs and assessment plans and ensure they are entered in Nuventive Improve by doing the following:**

- 1) Login to Nuventive Improve through the Palomar College [Single Sign-on](#).
- 2) Check your SAOs for **currency** and **sunset** any SAOs if you no longer plan to assess them.
- 3) Revise or edit your current SAOs by revising their wording and/or updating the assessment method and/or assessment results, if appropriate.

**NEED HELP?**

**Nuventive Improve:**

- 1) If you need help with anything Nuventive Improve related such as login, unit identification, entering SAO info, contact Marti Snyder at [msnyder2@palomar.edu](mailto:msnyder2@palomar.edu).
- 2) Check out this video on how to enter SAOs in Nuventive Improve: <https://youtu.be/b1sRa68wm4c>

**Defining and Assessing SAOs:**

Not sure if your SAOs make the grade? Need some help writing an SAO? Not sure about how to assess your SAOs?

- 1) [Hartnell's SAO Guide](#) is a nice resource! Thank you Hartnell!
- 2) Contact Michelle Barton at [mbarton@palomar.edu](mailto:mbarton@palomar.edu). We have a resource support team to help.

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

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

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

Student Contact

Assessment Status

☒ Assessed ☐ Not assessed

#### SAO Summary and Reflection

The Pride Center was physically open two days a week in Fall '21 for the first time since the advent of Covid-19. Attendance numbers were quite small due to few students being on campus. Spring numbers improved, and we expect to see those numbers begin to return to pre-Covid levels as the '22-'23 school year continues.

#### SAO 2

SAO Title

Contact with staff, faculty, and administration at educational programming and events

Assessment Status

☐ Assessed ☒ Not assessed

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

This is a new SAO.

Next planned assesment

Fall '23

## 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

student sign-in sheets

### Description of Measure

students sign in when they enter the Pride Center. These numbers are then collected and assessed on a semesterly basis

### Year

Fall '20

ex: 2017-18

### Year

Spring '21

ex: 2018-19

### Year

Fall '21

ex: 2019-20

### Year

Spring '22

ex: 2020-21

### Value

unable to track

### Value

online programming;  
average 7/week

### Value

Average 10/week

### Value

Average 11/week

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

## Measure 2

### Name of Measure

attendance at virtual and face to face workshops and LGBTQ events

### Description of Measure

Since the Pride Center also serves faculty, staff, and administration in addition to students, we will begin tracking attendance at the events named above.

### 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.

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

Student contact numbers are slowly increasing as more students return to campus. We expect to see higher numbers at our next assessment.

Please explain.

## Qualitative Data



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

On any given day one can go into the Pride Center and see the difference that the Pride Center makes in students' lives. PC3H also feels that the campus climate has changed dramatically for LGBTQ students, staff, faculty, and administration over the course of the last 12 years, due to the presence of the Center, the visibility of our events, and more recently, DEIAA efforts.

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

We need to find and purchase technology that will enable us to track students technologically rather than by hand.

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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!**

Our biggest achievement for academic year 21-22 was definitely our Queer Pride celebration, held on May 11. We had over 40 booths staffed primarily by campus entities (academic departments, student services such as DRC, and more) but also with groups from off campus. Drag Queens performed, we had speeches by alumni, and Dr Rivera Lacey unveiled our new Progress Pride Flag. This was a joyous event that was incredibly well attended by students, staff, faculty, and administration. This event and the raising of the Pride flag on all our campuses for the Pride Month of June helped to give our LGBTQ students a feeling of acceptance and welcome.

The Pride Center was physically open again, but attendance was low due to continued concern about Covid. Therefore we continued to hold events online as well, with sessions on queer pop culture, the history of Queer and Trans People of Color, Transgender Day of Remembrance, and more. One online event that was especially well attended by students was a collaboration with Behavioral Health Services was Queer Camp, a fun, yet thoughtful, exploration of queer identity issues, to kick off Spring semester '22.

Pride Center staff and PC3H (Pride Center Committee to Combat Hate) also drafted a letter condemning anti-lgbtq legislation in states like Texas, Florida, and others.

We also continue to work with Enrollment Services and IT to enable students to use their preferred/chosen names in as many campus systems as possible.

All these events assist our LGBTQ students in experiencing a sense of community and validation with other LGBTQIA students and allies, which then contributes to their academic success.

**Describe any recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit. What effect will these changes have on your program/unit?**

With the advent of widespread use of Canvas, the Pride Center has worked with Enrollment Services and IT to enable students to use their preferred/chosen name in that system. We are now beginning to continue that work so that students can use their chosen name in their email addresses and other online platforms.

The governing board also passed a resolution in Fall '21 declaring every June Pride month for the district and enabling us to raise and fly the Progress Pride Flag every June. This first happened in June '22 and the Pride Center will need to coordinate it happening again in future years.

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

none at this time.

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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:**

Our biggest strength is our commitment to DEIAA. We are aware of the intersectional nature of the students who visit the Center (as well as of staff and faculty who visit) and have created what we believe is a culture of inclusion and belonging. We strive to respect all students' experiences and support students so that they can achieve academic and other kinds of success.

**Opportunities:**

We will have opportunities to reach more students in the Center as they continue to return to campus in greater numbers. We also have opportunities to serve staff, faculty, and administration and to achieve expanded understanding of gender, sexuality, gender expression, etc. through our educational programming and events, such as our annual Pride event, LGBTQ History Month, PD programming, and more. Additionally, the Pride Center Coordinator will be able to keep abreast of current trends and events by attending the annual California Community College LGBTQ Summit.

**Aspirations:**

The Palomar College Pride Center was the first such center at a community college in the county and, until very recently, the only one. We want to continue the ground-breaking nature of our work by creating a campus where the members of the queer community experience no homo- or transphobia, all students, faculty and staff are welcoming, students can use their chosen name in all spaces and online platforms, and systemic processes and forms present no barriers to inclusion - where the entire campus is a safe/brave space for our LGBTQ community.

**Results:**

Over the next three years, our expectation is that our numbers of attendance at the Center, educational sessions, and other events will continue to increase, and that we will continue working with various committees, thus resulting in the above-mentioned campus-wide safe/brave space.

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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

Ability for students to use chosen/preferred names in District online systems

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.**

Students can now use their chosen name in Canvas. We will need to work with Enrollment Services and IS to track the number of students who are using this feature. We continue to work with ES and IS to enable students to use their preferred name on rosters and other online platforms.

## Goal 2

**Brief Description**

Computer and software upgrades.

Select "+ Add Item" to include additional measures.

**Choice**

☐ Completed ☒ Ongoing ☐ No longer a goal

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

The Pride Center Assistant now has a new laptop for work at home and in the office.  
See Technology Needs.

## Goal 3

**Brief Description**

Student activity card reader and laptop.

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.**

Current technology for tracking the numbers of people who utilize the Center will need to be determined.

## Goal 4

**Brief Description**

Full Time Center Director

Select "+ Add Item" to include additional measures.

**Choice**

☐ Completed ☒ Ongoing ☐ No longer a goal

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

This is a goal for the future, when the current system of having a Coordinator/Director who is a faculty member with release time is no longer feasible. A challenge here will be finding the budget for this position.

## Goal 5

### Brief Description

Full Time Pride Center Assistant

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.**

Currently the PC Assistant works 28hours/week during fall and spring semesters and is classified as a Part Time Temporary employee. In order to better serve our students, the Assistant position should be a full time permanent one. Budgetary issues will again be a challenge here, as will the fact that the Center Coordinator, as a faculty member, is off contract over the summer.

## Goal 6

### Brief Description

Pride Center expansion/relocation

Select "+ Add Item" to include additional measures.

### Choice

☐ Completed ☒ Ongoing ☐ No longer a goal

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

This is a goal for the future. The current space is too small to accommodate full student usage, It is also in great need of expanded storage space and a conference room. Finally, the space is not accessible to those in wheelchairs and other mobility devices. One possibility is to relocate when the LL building is renovated.

Any changes to the existing space will need to assure students' needs for privacy.

## ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

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

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

If you require any additional resources beyond your exiting budget, please be sure to request those

resources in the next section titled "Resources".

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

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

### **Goal 1**

#### **Description**

If it is not possible to create a new space for the center in the next three years, our current space will need to be remodeled and expanded so that we can continue to improve in our ability to serve our students. As stated above, the current space is too small to accommodate full student usage, It is also in great need of expanded storage space and a conference room. Finally, the space is not readily accessible to those in wheelchairs and other mobility devices and therefore apparently out of compliance with ADA requirements.

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

We will need to work with Facilities to determine changes to be made. We will also have to locate a funding source. Planning for this should begin by Fall '24.

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

We will be able to deliver improved services and advance the college's mission of equity and accessibility with a new and improved space.

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

By delivering the services of providing a safe space to explore and celebrate identities, as stated in our mission statement, and aligning with the goals of equity and student retention and completion in the Strategic Plan.

#### **Expected goal completion date**

8/24/2026

### **Goal 2**

#### **Description**

Accessibility. The current space is not readily accessible to people who use wheelchairs and other mobility devices. Especially problematic is the exterior door, which needs to be equipped with an automatic handicapped door opener in order to be ADA-compliant. The hallway is also rather narrow and impedes progress of those in certain types of wheelchairs, so this should be taken into account when planning for the remodel described above.

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

We will need to work with Facilities to execute this change. The door opener should be in place by Fall '23.

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

People with disabilities will be readily able to access the Pride Center and we will be in compliance with ADA requirements.

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

By improving our ability to provide a safe space to explore and celebrate identities, and aligning with the goals of equity and student retention and completion in the Strategic Plan.

**Expected goal completion date**

8/21/2023

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

Almost everything the Pride Center does is about equity, diversity, and inclusion; it is an integral part of who we are. The goals given above will improve our ability to provide these valuable services, thus advancing DEIAA causes and goals.

**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.**

A number of studies, including the biannual ones by the Gay, Lesbian, Straight Education Network (GLSEN), show that LGBTQ students often do poorly in school due to bullying and a lack of support. The 2022 Trevor Project National Survey additionally demonstrated that 58% of LGBTQ youth experience depression and 73% report anxiety. Fortunately these studies also indicate that school attendance and GPAs improve greatly when these students feel supported. The Pride Center provides this support through the services and programming we provide. Even just knowing that the Center exists can boost students' feelings of acceptance and therefore of success. In these ways, we advance the goals of student completion and transfer.

As stated above, the Pride Center functions as a significant upholder of the college's values of inclusion and equity.

PC will continue our current strategies in order to serve our LGBTQ students, staff, and faculty in order to advance the college's goal of achieving equity. We will continue to look for growth opportunities and strategies for success. One strategy that would be particularly helpful in terms of student retention and completion is to expand the study room/library in the Center as a part of the proposed remodel.

Link: [Strategic Plan 2022](#)

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## 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

## PART 2: BUDGET REVIEW

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

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

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

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



☒ Yes ☐ No

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

We will need funding for an automated door opener as discussed above and also for at least a minimal remodel of the Center, also discussed above. We would like to have an ongoing Events budget, in order to fund events like our annual Queer Pride, food at talks, and so on.

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## **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?**

New computer for student space in the Center

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

Replacement of Technology

**Who is the current user of the requested replacement technology?**

Pride center students and Assistant.

**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)**

This request aligns with our SAO 1, Student Contact. The students need a computer on which to do homework, etc., while in the Center, and this computer is also used for movie nights, presentations, and other activities.

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

Primarily Pride Center students but also guests who attend presentations and other events in the Center.

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

We will be better able to serve the LGBTQ community on campus, and it will help us with our SAO of student contact.

**d. Timeline of implementation**

completed by end of Spring semester '23

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

approximately \$1500.

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

Partial

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

Goal 2, computer and software updates.

**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)?**

none

**Will you accept partial funding?**

☐ Yes ☒ No

## **Technology Request 2**

**What are you requesting?**

New microwave. The current microwave overheats after a short period of use.

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

Replacement of Technology

**Who is the current user of the requested replacement technology?**

Pride Center students

**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)**

This request aligns with our SAO 1, Student contact.

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

Pride Center students

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

Students who are in the Pride Center for long periods of time or over lunch hour will have the ability to have hot food.

**d. Timeline of implementation**

completed by end of Spring semester '22.

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

\$500

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

Partial

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

Goal 2, computer/technology upgrades.

**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)?**

none

**Will you accept partial funding?**

☐ Yes ☒ No

## PART 4: FACILITIES REQUESTS

**Do you have resource needs that require physical space or modification to physical space?**

☒ Yes ☐ No

*Please include only those facilities requests that could be accomplished within a one-year time frame and/or under a \$75,000 estimated amount. Other facilities needs, such as buildings or remodels, should come through the long-range facilities planning process.*

### Facilities Requests

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

#### Facility Request 1

**What are you requesting?**

Modification to the exterior door to the Pride Center so that it is accessible - addition of an automatic door opener.

**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 door currently is very heavy and cannot be readily opened by someone in a wheelchair or other mobility device. This interferes with SAO 1, Student Contact, and also is out of compliance with ADA regulations.

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

Anyone who wishes to enter the Center who uses a mobility device

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

Improved access to the Center and alignment with ADA regulations

**d. Timeline of implementation**

by end of Spring '23

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

An approximate cost supplied by DRC is \$5000. A more specific quote will be obtained when we order the item through Facilities.

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

No

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

Goal #7, accessibility

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

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

It will improve the college's ADA compliance.

**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

☒ 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.

acory@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:

Leslie Salas

Sign Date

12/15/2022

*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:**

The pride center has done amazing work with minimal staffing/funding.

**Areas of Concern, if any:**

The center needs consistent funding and a permanent classified position to maintain the center being open during hours that students are on campus.

**Recommendations for improvement:**

## Vice President (or President) Review

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

The Pride Center serves as a focal point for many students attending Palomar College. The center serves as a gathering place, work area for students, a safe space when needed.

**Areas of concern, if any:**

Staffing is the primary concern. Permanent staffing is needed. There may be need to reconsider the amount of release time provided the faculty overseeing the center.

**Recommendations for improvement:**

The Pride Center needs to spend time securing space on the internet that is controlled by center personnel. This will mitigate the possibility of other entities and presenting themselves as the official website presence for the center.

**VP Name:**

Brian Ellison

**Signature Date:**

3/9/2023