PALOMAR COLLEGE® Learning for Success **Program Review & Planning (PRP)**

2022-23 Non-Instructional Program Review and Planning

2022-2023 REVIEW

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL PROGRAMS

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

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

BASIC UNIT INFORMATION

Academic Year

2022-23

Are you completing a Comprehensive or Annual PRP?

Annual

Division Name

Instruction

Department Name

CTEE Workforce, Community, and Continuing Education

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

Program/Unit Name

Workforce, Community Development, and Continuing Education

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

Nichol Roe

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

Units need not include each webpages within the main site. However, if your unit oversees multiple areas,

please list the sites for each area reviewed in this PRP form.

Click "+Add Webpage URL" to include additional web pages

Webpage URL 1

Unit webpage

https://www.palomar.edu/wcce/

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

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

Participant	Title
Nichol Roe	Associate Dean
Nora Kenney	Interim Director, Occupational and Noncredit Programs

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

8.00

Number of Classified Staff

4.00

Number of CAST Staff

1.00

Number of Administrators

2.00

Number of Full-time Faculty

Part-Time Staff

Total Number of Permanent Part-time Staff

12.00

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

6.90

FTEF of Part-time Faculty

6.54

1.00

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

1 STM 16 hours per week (AP)
1 STM 20 Hours per week (CAEP)
1 STM 20 Hours per week (HS Articulation CBE)
3 STM 20 hours per week (Rising Scholars)
4 FWS Peer Mentors (Rising Scholars)
1 STM 40 hours per week (MIL)
1 STM 20 hours per week (MIL)
1 Out of Class 8 hours per week WBL (25%)
1 Out of Class 20 hours per week Rising Scholars (50%)
Faculty Release 40% CPL
Faculty NOHE MIL
Counselor NOHE MIL

Program/Unit Description

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

The Military Leadership program has increased exponentially, which has forced us to stream line internal processes for orientation, enrollment, case management and completion.

Our Job Developer resigned at the end of September, so we no longer have the ability to provide job placement assistance services. This position was responsible for providing classroom presentations about services available, as well as workshops (in classes and at the TLC) for resume writing, job searching, interviewing, etc. The Job Developer also made connections with employers in the region and would work with faculty to find students that would be eligible for full-time jobs.

The apprenticeship team have started managing new and innovative apprenticeship programming, which now requires much more collaboration with instructional departments across campus to enroll students into "traditional" courses rather than apprenticeship specific courses.

The Service Learning Coordinator is working 25% out of class on a Work-Based Learning project. This project is focused on expanding work-based learning opportunities college-wide.

Palomar College is leading the regional workgroup for Credit for Prior Learning and providing assistance through virtual office hours to statewide practitioners.

We have updated the CTE Transitions program and changed it significantly. We worked with faculty and the articulation officer to rename the program, since CTE Transitions referred to a grant that ended; the program is now called "CTE High School Articulation Credit by Exam." In addition to the name change, we have streamlined the process for our high school partners to initiate and renew articulation credit by exam agreements, and we have moved all processes online. We have also worked with Admissions and Records to eliminate the need for some students to submit a high school transcript. Streamlining processes and putting them online allows more of our high school partners to more easily articulate courses and, in turn, enables more high school students to request credit by exam. This simultaneously provides high school students with opportunities to begin college early and potentially boosts enrollment as students will see continuing with Palomar College as a post-high school option.

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

PROGRAM/UNIT ASSESSMENT

SERVICE AREA OUTCOME ASSESSMENT

GOT SERVICE AREA OUTCOMES?

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

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

So, what is an SAO?

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

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

- identify at least two SAOs,

- develop a plan and assess their SAOs,

- reflect on the results, and

- take action, as necessary.

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

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

1) Login to Nuventive Improve through the Palomar College Single Sign-on.

2) Check your SAOs for **currency** and **sunset** any SAOs if you no longer plan to assess them.

3) Revise or edit your current SAOs by revising their wording and/or updating the assessment method and/or assessment results, if appropriate.

NEED HELP?

Nuventive Improve:

1) If you need help with anything Nuventive Improve related such as login, unit identification, entering SAO info, contact Marti Snyder at msnyder2@palomar.edu.

2) Check out this video on how to enter SAOs in Nuventive Improve: https://youtu.be/b1sRa68wm4c

Defining and Assessing SAOs:

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

1) Hartnell's SAO Guide is a nice resource! Thank you Hartnell!

2) Contact Michelle Barton at mbarton@palomar.edu. We have a resource support team to help.

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

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

SAOs SUMMARIES AND REFLECTIONS

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

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

SAO 1

SAO Title

Active duty marines in sergeant school will have access to community college credit through a military leadership apprenticeship program.

Assessment Status
⊙ Assessed ○ Not assessed

SAO Summary and Reflection

While we are expanding at high numbers, we are still struggling to meet the need of active duty personal. We continue to struggle with residency requirements and state authorizations. The active duty military population is transient, and until we can put in place processes and practices that work for this unique student population, we will continue to struggle to serve them.

SAO 2

SAO Title

Incarcerated students will have increased access to workforce training in Vista Detention facility

Assessment Status
⊙ Assessed ○ Not assessed

SAO Summary and Reflection

> We continue to struggle to fully serve this population due to constraints at the jail due to COVID, As restrictions are reduced, we have been able to bring back a more robust schedule. However, students are no longer staying in VDF for longer periods of time (due to a variety of legislative and COVID reasons) so we have adjusted our class scheduling to 4 and 8 week classes.

OTHER ASSESSMENT DATA

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

> We are still unable to fully track CPL and WBL (SG21) MIS data. We need to continue to work with IRP and Student Services to build these tracking systems out.

Link: IRP website - "Completed PRPs".

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

ACHIEVEMENTS AND OTHER RELEVANT INFORMATION

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

Military leadership is expanding faster than we can manage! This is very exciting because we are serving more active duty students than ever before, and we are starting to see completions come through (97 CAs and 5 AS).

Community Education is expanding with our public safety department and emergency medical education. EME partnered with the US navy to provide a paramedic refresher contract education opportunity for the US Navy Seals. The Police Academy is offering POST certification courses through Community Education.

Credit for Prior Learning continues to expand with over 200 courses now eligible for CPL. This is exciting because students who earn credit through CPL are more likely to complete their programs!

We have launched our first new and innovative apprenticeship program in collaboration with the City of San Diego and the computer science department for communications technicians.

We are starting the planning stages to develop and launch a new and innovative apprenticeship program in collaboration with MAAC/Head Start and the Child Development department. We are planning to apply for a CA Apprenticeship Initiative grant, which will fund the implementation of the program.

We have updated the CTE Transitions program and changed it significantly. We worked with faculty and the articulation officer to rename the program, since CTE Transitions referred to a grant that ended; the program is now called "CTE High School Articulation Credit by Exam." In addition to the name change, we have streamlined the process for our high school partners to initiate and renew articulation credit by exam agreements, and we have moved all processes online. We have also worked with Admissions and Records to eliminate the need for some students to submit a high school transcript. Streamlining processes and putting them online allows more of our high school partners to more easily articulate courses and, in turn, enables more high school students to request credit by exam. This simultaneously provides high school students with opportunities to begin college early and potentially boosts enrollment as students will see continuing with Palomar College as a post-high school option.

The Transitions Program for currently and formerly incarcerated students has achieved numerous successes in the 2021-2022 year: First, Rising Scholars, the statewide program headquartered in CCCCO selected the Transitions Program as one of its inaugural grant recipients, and we have been awarded $172,000 annually for at least the next three years. As such, the program is changing its name to "Rising Scholars," and we are working with Communications on this rebranding. In addition to the Rising Scholars grant, the Transitions Program received $80,000 in Foundation funding, $30,000 from an anonymous donor and $50,000 from the San Diego District Attorney's Office. Next, the program has realized Goal #3 in our 2020-2021 PRP of identifying a space for the on-campus program, and renovations of the former Communications building are nearing completion. We expect program staff, administration, and peer mentors to move into this building prior to the beginning of the spring 2023 semester. The building includes a study center for students, and we anticipate this space will be used extensively by students and community members alike. CTE division Dean Susan Wyche connected the project with faculty from Architecture, Cabinetry and Furniture Technology (CFT), and Interior Design, and professors and CFT students are outfitting the building's interior; we anticipate the exterior renovations to take place in 2023-2024. Fall 2022 CFT students are currently working on the interior as a class project

PROGRESS ON PRIOR PRP GOALS

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

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

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

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

Goal 1

Brief Description

Expand Military Leadership program outside of California

Select "+ Add Item" to include additional measures.

Choice
○ Completed ⊙ Ongoing ○ No longer a goal

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

We are still trying to hire a FT Project Director for the Military Leadership program to support this work. In addition we would like to hire a state authorization specialist to work on the state authorization requirements. We sought out legal counsel to hire outside the state of CA, however we still have work to be done in that area.

Goal 2

Brief Description

Develop a cohesive "Career Continuum" so that students can easily access career counseling, work-based learning
and job placement assistance

Select "+ Add Item" to include additional measures.

Choice
○ Completed ⊙ Ongoing ○ No longer a goal

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

We have implemented the Handshake platform and redesigned the WCCE website. With the newly received LAEP funding, we are looking to develop a more streamlined student employment program, which would include these career continuum activities. The Dean of Counseling and Associate Dean of Workforce Development Studies are working collaboratively to develop a workgroup/taskforce that can continue with this work.

Goal 3

Brief Description

Expand services to transitions students

Select "+ Add Item" to include additional measures.

Choice

○ Completed   ⊙ Ongoing   ○ No longer a goal

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

A location on campus for transitions students has been identified. The center is currently under renovation and we hope to move in by Spring 2023.

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.

Research shows that credit for prior learning and work-based learning activities benefit our disproportionately
impacted students at higher rates, therefore increasing access to these activities will help the college achieve it's equity
and inclusion goals. The variety of programs offered with WCCE address every Vision for success goal to include completion, transfer, unit accumulation, workforce and equity. We intend to expand the military leadership program, refresh the career continuum services available to students, lead a statewide CPL project, and create a space on campus for formerly incarcerated students

Click here to access the Strategic Plan 2022.

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

NA

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

Director: Workforce Initiatives for Student Employment

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

AA

Is this request for a full-time or part-time position?
⊙ Full Time ○ Part Time

○ [_____]

How does the position fill a critical need for current, future, or critical operations? (e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.)

This position would develop, plan, coordinate and implement comprehensive workforce initiatives for student employment at the District, assuring compliance with all local, state and federal laws and regulations. This position would lead workforce and student employment needs from internal and external sources, and develop short- and long-term career pathway transition strategies to meet those needs. The district is required to identify a LAEP coordinator and this position would also serves this role.

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

Yes, it is possible through the development of a more streamlined career continuum and student employment process, there could be some reorganization that needs to take place.

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

What funding would support this position?

LAEP and SWP could fund a portion of the start up costs, but this position would need to be institutionalized.

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

This position would lead all the work related to goal 2: "develop a cohesive "Career Continuum" so that students can easily access career counseling, work-based learning and job placement assistance."

Strategic Plan 2022 Objective

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

Refer to the Palomar College Strategic Plan 2022

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

The college needs to prioritize this position to move forward with LAEP and other student employment initiatives.

Staff, CAST, AA request 2

Title of position

Military Leadership Project Director

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

AA

Is this request for a full-time or part-time position?
⊙ Full Time ○ Part Time
○ _____

How does the position fill a critical need for current, future, or critical operations? (e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.)

The military leadership program is registered with the division of apprenticeship standards and having a full time
administrator support this program will ensure we adhered to regulations.

Does the position assist in establishing more efficient District Operations through either of the

following: reorganization/restructuring OR use of technology?

This position may be identified through a reorganization.

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

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

This position would ensure sustainability for the expansion of the military leadership program

Strategic Plan 2022 Objective

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

Refer to the Palomar College Strategic Plan 2022

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

The program will not be able to continue without any FT support

Staff, CAST, AA request 3

Title of position

Credit for Prior Learning 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.)

As the credit for prior learning program expands, full-time support will be needed to adhere to new Title V
requirements,

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

This position may be identified through a reorganization.

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 CPL initiative largely impacts out military community and would assist in our expansion of the MIL program.

Strategic Plan 2022 Objective

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

Refer to the Palomar College Strategic Plan 2022

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

The program will not be able to expand without FT support

Staff, CAST, AA request 4

Title of position

CTE Specialist - Military Leadership

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.)

A full-time CTE Specialist will be beneficial to our program's trending growth and stability by providing enrollment and outreach support.

Our program currently holds orientations at Camp Pendleton and Twenty-Nine Palms twice per cohort (cohorts begin every 5 weeks and consist of 50-100 student per brief). After briefs, paperwork needs to be checked for completion and processed for each student. This includes collection of residency paperwork, DAS/DOL documents, and remote learning forms. Enrollment into MIL 100-103 and MIL 199 courses will need to be processed for each student after paperwork has been completed and processed. At the end of each semester, student's OJT hours are manually tracked and enrollment for the upcoming semester is determined based on student completion status.

Full-time support will allow sustainability in the long term for the growth and expansion of the program, enrollments, retention, and completion.

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

As a new program, this is to be determined.

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

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

This position would ensure sustainability for the expansion of the military leadership program

Strategic Plan 2022 Objective

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

Refer to the Palomar College Strategic Plan 2022

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

We would continue to work with a part-time employee and our expansion goals will be put on hold until we are able to hire a full-time.

Staff, CAST, AA request 5

Title of position

State Authorization Specialist

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

Classified

Is this request for a full-time or part-time position?
⊙ Full Time ○ Part Time
○ [_____]

How does the position fill a critical need for current, future, or critical operations? (e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.)

A State Authorization Specialist is crucial for the growth and stability of our program as well as the college for distance education purposes. Since the state of California is not a part of NC-SARA, it is required that our institution applies to each state in which we would like to provide distance education coursework to students residing in those locations. In addition to US states, we would like to focus on authorizations for students who are stationed overseas to allow them to begin or continue the program when receiving orders outside of the US.

Due to the complexity and ongoing nature of this work, a specialist will be viable to ensure our institution is in compliance with other state's authorization requirements.

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

As a new program, this is to be determined.

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

○ Yes ⊙ No

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

This position would ensure sustainability for the expansion of the military leadership program outside of CA. This position would also support the work of the institution becoming an OVC teaching college.

Strategic Plan 2022 Objective

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

Refer to the Palomar College Strategic Plan 2022

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

We would continue to work with a part-time employee and our expansion goals will be put on hold until we are able to hire a full-time.

Staff, CAST, AA request 6

Title of position

Grants administrative specialist

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

Classified

Is this request for a full-time or part-time position?

⊙ Full Time ○ Part Time

○ _____

How does the position fill a critical need for current, future, or critical operations? (e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.)

WCCE manages a variety of categorical funding. Currently, we rely on a shared position with the CTE position, however that has proven to be impossible to manage all grant reporting requirements, deadlines and budget tracking.

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

Possible reorganization

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

⊙ Yes ○ No

What funding would support this position?

SWP

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

The military leadership, career continuum and Rising Scholars programs are all categorically funded and this position would provide grant administrative support.

Strategic Plan 2022 Objective

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

Refer to the Palomar College Strategic Plan 2022

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

We will continue to leverage STM support, however this is very problematic due to the fiscal requirements of categorical funding.

Staff, CAST, AA request 7

Title of position

Program Coordinator, Adults with Disabilities (AWD)

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.)

According to the State of California Department of Developmental Services, the number of people with intellectual and developmental disabilities has increased 38% over a ten-year period (2015). In our district, adults with intellectual disabilities such as Down's Syndrome and other cognitive delays rely on non-profit agencies such as TERI for services. We would like to collaborate with our adult education partners to development and implement a workability program for neuro-diverse students in our region, and the Adults with Disabilities (AWD) instructional coordinator would work with Palomar College DRC to lead this effort. This work would enable adults with disabilities to take classes on our college campuses, be trained for employment, and learn to live more independently. The program would open doors for thousands of students and meet the education and employment needs of a large group of disproportionately impacted individuals.

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

NA

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

What funding would support this position?

CAEP/WIOA

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

This work would enable adults with disabilities to take classes on our college campuses, be trained for employment, and learn to live more independently. The program would open doors for thousands of students and meet the education and employment needs of a large group of disproportionately impacted individuals.

Strategic Plan 2022 Objective

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

Refer to the Palomar College Strategic Plan 2022

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

If the position is not moved forward, we will request that our adult school partners fund a shared position to look at other options for meeting the needs of this disproportionately impacted population.

Staff, CAST, AA request 8

Title of position

Student Support Specialist I (Rising Scholars)

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.)

Our currently and formerly incarcerated Rising Scholars (formerly Transitions Program) students have unique and intensive needs for academic support and wrap-around services, and a dedicated space for the program will open in spring 2023. The student support specialist would be located in the Rising Scholars building, where they would be available to refer students to academic, student services, and community-based basic needs referrals. The position would sit at the building's front desk, greet current and potential students, and help with outreach and community relations. They would also coordinate orientation sessions, which are critical for students who have typically been out of school for years due to their incarceration. Also, with the 2023 release of a documentary about the Transitions/Rising Scholars program, we expect potential students from all over the state and country to contact Rising Scholars about programs for currently and formerly incarcerated students. The student support specialist would answer those calls and refer potential students appropriately. Currently, this work is done by the Transitions Program coordinator, and the demand is intensive, given the high-touch needs of this population. The student support specialist would provide an additional layer of support, enabling the program coordinator to focus on operational efficiency and more complex tasks related to the Rising Scholars grant.

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

NA

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

⊙ Yes ○ No

What funding would support this position?

SWP to fund the first two years of start up

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

The student support specialist would be located in the Rising Scholars building, where they would be available to refer students to academic, student services, and community-based basic needs referrals. The position would sit at the building's front desk, greet current and potential students, and help with outreach and community relations. They would also coordinate orientation sessions, which are critical for students who have typically been out of school for years due to their incarceration.

Strategic Plan 2022 Objective

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

Refer to the Palomar College Strategic Plan 2022

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

If the position is not moved forward, we will continue to employ grant-funded short-term hourly staff.

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

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

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

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

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#) (on the left menu of the webpage).

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

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

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

PART 3: TECHNOLOGY NEEDS

Will you be requesting any technology (hardware/software) this upcoming year?
○ Yes ⊙ No

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?

Career Continuum/Student Employment Center

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

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

A central location for all career continuum and student employment activities to take place. Currently the career center only houses career center staff and all workforce development activities take place elsewhere.

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

Career Center staff, workforce development staff, students accessing career continuum and student employment services

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

a central place for students to get support

d. Timeline of implementation

as soon as possible

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

$80,000 - $100,000

Do you already have a budget for this request?

No

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

2: Develop a cohesive "Career Continuum" so that students can easily access career counseling, work-based learning and job placement assistance

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

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

Refer to the Palomar College STRATEGIC PLAN 2022

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

1

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

The renovation would be more ADA compliant

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.

nroe@palomar.edu

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

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

FEEDBACK AND FOLLOW-UP

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

Confirmation of Review by Immediate Supervisor.

Immediate supervisor who reviewed PRP:	Sign Date
Susan Wyche, Dean	12/13/2022

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 WCCE unit of CTEE has grown tremendously under Associate Dean Nichol Roe's leadership, and with the passionate support of her staff--both full-time and short-term hourly workers. In fact, this is one of the few areas of the college that is experiencing growth, and significant growth. Programs run by WCCE, such as the Apprenticeship program and Rising Scholars and Credit for Prior Learning have statewide reputations for their success, and Associate Dean Roe is active on state-level committees that are shaping these programs for the future in California. This unit has done a tremendous amount of work with only a handful of administrative support staff, and the staff are also to be commended for the dedication to their work.

Areas of Concern, if any:

You can only stretch people, even the most dedicated people, so far. I have been working with Associate Dean Roe to map out a stronger organizational structure that will allow her to delegate many managerial tasks so that she can continue to build programs that benefit our students, the community, and the college. This is a key piece of our future fiscal health. We plan on using Strong Workforce funds immediately to expand her staff, but for programs that have already proven themselves, the college needs to step up and create permanent positions. The outlook for non-credit programs, apprenticeship/internship programs, and programs for formerly incarcerated and adult learners are the future of enrollment growth and need to be on level with for-credit programs.

Recommendations for improvement:

I support the resource requests for this program, and getting adequate and more permanent positions in this unit will allow it to scale programs--such as the military leadership program and credit for prior learning--which will strongly benefit the college in enrollment growth.

Vice President (or President) Review

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

Areas of concern, if any:

Recommendations for improvement:

VP Name:

Signature Date: