



# 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**  
President's Office

**Department Name**  
President's Office / Direct Reports

**Program/Unit Name**  
President's Office

**Name of Person responsible for the Program/Unit**  
Dr. Star Rivera-Lacey

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

#### Webpage URL 1

**Unit webpage**  
<https://www.palomar.edu/presidentsoffice/>

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

**Participant**

**Title**

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Dr. Star Rivera-Lacey	Superintendent/President
Kelly Miller	Senior Executive Assistant to the Superintendent/President and Governing Board
Carmelino Cruz	Chief Diversity Officer
Vacant	Executive Assistant to the Superintendent/President

## PROGRAM/UNIT MISSION STATEMENT

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

The mission of the President's Office is to support the District's initiatives and to assist the college in meeting the educational needs of the diverse student body.

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

Will update\*

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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**

4.00

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

0.00

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

2.00

##### **Number of Administrators**

2.00

##### **Number of Full-time Faculty**

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

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

0.00

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

0.00

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

0.00

0.00

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

We had two short term hourly employees: Desiree Redulla and Kellan Staninger. Desiree provided admin support for the vacant EA position and Kellan assists with Dr. Rivera-Lacey's weekly report to the District. Desiree is no longer supporting the Office of the President as of March 2023.

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

The position of Chief Diversity Officer was created and recruited for, this requires additional funding for personnel and programming. Matters related to implementing, reviewing and updating DEIAA can be be address from the President's Office.

The Executive Assistant to the Office of the President is still vacant creating additional workloads in other areas and not having one person dedicated to the Office of the President. The Sr. Executive Assistant to the Governing Board position has been filled and has gone through on boarding and has assisted covering duties in the Office of the President.

**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?**

A strength is that areas have a district wide reach.

The President's Office has the opportunity to expand and add new positions to support our operations including: Two Administrative Specialist II (President Office/CDO Office), Administrative Specialist I, and a short-term hourly. Opportunity is to add a Tribal Liaison under the Chief Diversity Officer and create a position to support the District's accessibility efforts.

**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.)?**

Creating a "Diversity Office" would be more efficient in our DEIAA efforts. Collaboration and communication would be improved if Tribal Liaison reports to the Chief Diversity Officer.

Adding new positions including: Administrative Specialist II, Administrative Specialist I, and a short term hourly.

## **Program/Unit Description**

**Who utilizes your services?**

Services are used by all District employees, students, Governing Board members, community members and community partners.

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

The Office of the President serves as a liaison for the District and the community for Governing Board meetings. Responsible for oversight and administration of District operations, the superintendent president delegates authority for this work to assistant superintendents/Vice Presidents. CDO, Foundation and Marketing Communications, Institutional Effectiveness report directly into President's office as well. Services are used campus wide for DEIAA integration.

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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?

## 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

### SAO 1

#### SAO Title

Generate feedback from constituent group members to establish baseline

#### Assessment Status

data pertaining to the efficiency and organization of the College Council.      Assessed  
This baseline will assist in determining areas of improvement.

#### **SAO Summary and Reflection**

The College Council has developed and implemented an annual governance self-evaluation process. Last year, College Council reviewed the results and generated goals for strengthening the governance process, including College Council. Work to date has focused on establishing a central webpage for governance. Additional work will include developing an orientation to governance council participation for all members and training and support for council chairs. This year's survey was just completed. Results will go to IEFSPC in April and to College Council for review at its annual retreat.

### **SAO 2**

#### **SAO Title**

District faculty and staff will receive an updated 4-year planning calendar for Policies and Procedures to ensure the timely review of each chapter.

#### **Assessment Status**

Assessed

#### **SAO Summary and Reflection**

The Office of the President has developed a plan for reviewing and updating policies and procedures. The first step has included developing a structure for completing the updates. The four-year planning calendar will be integrated into this work.

### **SAO 3**

#### **SAO Title**

District community members will report being satisfied with the efficiency and organization of the Governing Board meetings and meeting materials.

#### **Assessment Status**

Assessed

#### **SAO Summary and Reflection**

The Governing Board self-evaluation process includes a campus constituency leadership survey. Last year's Board self-evaluation and leadership survey results suggested there could be improvement in the efficiency and organization of meetings. The Board included the topic as one of its goals/related tasks for the year. Several steps were taken to improve efficiency and organization. For example, closed session was move to occur after open session. However, this did not work as intended and the board has moved to begin open session at 4:00 with a commitment to start open session promptly at 5:00. The board and reporting groups are also examining the length of their reports to ensure that they are under the five minute time frame. The Board's Self-evaluation survey is scheduled to be administered in May. Outcomes of this survey will be reviewed during the Board's goal setting workshop in June.

### **SAO 4**

#### **SAO Title**

Generate feedback from constituent group members to establish baseline data pertaining to the efficiency and organization of the governing board materials and meetings.

#### **Assessment Status**

Assessed

#### **SAO Summary and Reflection**

See SAO 3 above.

## **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

### Measure 1

#### Name of Measure

Engagement in DEIAA Professional Development

#### Description of Measure

In collaboration with Professional Development, increase professional development sessions and participation.

Year	Year	Year	Year
2019-20	2020-21	2021-22	
Value	Value	Value	Value
765 Hours	977 Hours	1825.8	

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

### Measure 2

#### Name of Measure

Responsiveness to requests for Supt/Pres office assistance and support.

#### Description of Measure

Will include satisfaction questions on the next Palomar Services survey

Year	Year	Year	Year
NA	NA	NA	NA
Value	Value	Value	Value
NA	NA	NA	NA

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.

DEIAA professional opportunities and participation has increased over the last two years.

We are currently planning to add questions regarding services provided by the the Supt/Pres office to the Palomar Services survey.

## Qualitative Data

Describe any qualitative measures you use and summarize the results.

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

We are moving forward with establishing a DEIAA office led by our new Chief Diversity Officer.

NA - Once we receive data, we will develop action plan to address/

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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!**

The Governing Board selected a provisional appointed trustee and created an ad hoc committee to fill the vacancy of Trustee Area 2.

Trustees have participated in various onboarding opportunities including 2023 Effective Trusteeship & Board Chair Workshops and the Annual Legislative Conference

The Office of the President has improved the onboarding process for trustees

The President has increased her networking within the community by creating a Facebook page and shares weekly social media platforms of various activities she participates in

The Office the President has set up a speaker request form on the website which is more accessible to the community

The Board has set hybrid Board meetings which has increased participation and for public comment requests

The Office of the President set up a public comment request box outside of LRC-438

**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?**

Changes to Title 5: DEIA Competencies and Criteria, Campus Climate and Public Safety Reform AP7120 and AP7120A

The Governing Board adopted a hybrid format for the Board meetings and has relocated in LRC-438. In order to return back to the Board room (SSC-1), the Board would need to invest into technology equipment to support the hybrid format enhancements. If the Board wishes to stay in LRC-438, then the District can request funding to renovated SSC-1 since it is not occupied.

**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 Office of the President is working with CCLC to review any policies and procedures that are due to be revised. Additionally, the District has adopted a new review cycle to streamline the process of ensuring policies and procedures are current.

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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:

The Board has a diverse group of trustees and provides various perspectives to better serve the District.  
The Office of the President provides weekly emails to enhance communication efforts  
The President Office has contributed to improving the reputation within the college community  
The Office of the President and Governing Board has furthered their engagement within the community and involvement of DEIAA efforts

### Opportunities:

The Board can improve their communication efforts within the community by improving their newsletter  
Continued work to address the personnel and structure within the Office of the President to further better support the campus community and the priority of the District  
Improve Marketing and outreach efforts

### Aspirations:

Fully staffed, funded and responsive office that includes a comprehensive diversity office.  
Evolving needs\*\*

### Results:

Staffing plan/model in place with established District funds

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form.

## 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

#### Goal 1

##### **Brief Description**

Generate feedback from constituent group members to establish baseline data pertaining to the efficiency and organization of the College Council. This baseline will assist in determining areas of improvement.

##### **Choice**

Ongoing

**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.**

#### Goal 2

##### **Brief Description**

District faculty and staff will receive an updated 4-year planning calendar for Policies and Procedures to ensure the timely review of each chapter.

##### **Choice**

Ongoing

**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.**

#### Goal 3

##### **Brief Description**

District community members will report being satisfied with the efficiency and organization of the Governing Board meetings and meeting materials.

##### **Choice**

Ongoing

**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.**

## Goal 4

### Brief Description

Generate feedback from constituent group members to establish baseline data pertaining to the efficiency and organization of the governing board materials and meetings.

### Choice

Ongoing

**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.**

Combine with Goal 3.

## 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.

### Goal 1

#### Description

Create a "Diversity Office"

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

Chief Diversity Officer will lead the creation of this department with adequate budget and personnel. Implementation will begin fall 2023.

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

Allocate financial resources, reorganization of President's Office and expand strategic reach while supporting campus wide efforts.

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

#### Expected goal completion date

6/30/2024

### Goal 2

**Description**

Implement plan to fully staff the Office of the President

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

Work with Human Resources Department and develop screening material.

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

Fill the vacant position to provide additional support needed for the Office of the President.

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

This goal aligned with Palomar College's strategic plan #4.

**Expected goal completion date**

9/30/2025

**Goal 3****Description**

Improve Governance Forms and access of information.

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

Upon boarding the new Executive Assistant to the President/Superintendent, this position will be responsible for maintaining the governance websites and governance request forms.

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

To improve access of information on the website and maintain the forms effectively.

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

This goal aligns with the District's mission related to shared governance and properly maintaining the information.

**Expected goal completion date**

9/29/2023

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

The Diversity Office aligns directly as it will be leading the campus wide efforts promoting and incorporating equity and inclusion. The hire of the EA position provided adequate support aligned with SP 4.

**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.**

VfS Goal 5, contribute on creating and fostering a welcoming and inclusive environment for students.

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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

## REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

### Staff, CAST, AA request 1

**Title of position**

Administrative Specialist II (Diversity Office)

**Is the position request for AA, CAST, or**

**Is this request for a full-time or part-time**

**Classified staff?**

Classified

**position?**

Full 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.)**

Will support completion of goals and institutional priorities related to DEIAA which is an institutional priority.

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

reorganization/restructuring

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

Yes

**What funding would support this position?**

SEA

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

**Strategic Plan 2022 Objective**

2:3

2:4

3:3

4:2

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

Short term

## **Staff, CAST, AA request 2**

**Title of position**

Administrative II (Office of the President)

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

Classified

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

Full 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.)**

Assists the President with calendar, travel documents, and provides clerical admin support to the office

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

Yes, both

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

No

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

Helps with the expansion and operations of the District

### **Strategic Plan 2022 Objective**

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

### **Staff, CAST, AA request 3**

**Title of position**

Administrative I

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

Classified

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

Full 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.)**

Assist with event planning and coordinate President's calendar. Oversees front office and answers telecommunications,

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

Yes, both

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

No

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

### **Strategic Plan 2022 Objective**

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

### **Staff, CAST, AA request 4**

**Title of position**

Tribal Liaison (Diversity Officer)

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

Classified

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

Full 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.)**

Student outcomes, institutional priorities, future operations.

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

**Is there funding that can help support the position outside of general funds?**  
No

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

**Strategic Plan 2022 Objective**

1:1  
1:2  
1:3  
2:2  
3:1  
3:2  
3:3  
3:4  
4:1  
4:2

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

## **PART 2: BUDGET REVIEW**

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

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

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

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

**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.**

Diversity Office Budget for personnel salary and benefits, on campus special events related to awareness, history, and heritage. Also for professional development which includes speakers, events, and conferences. Provide support for affinity groups efforts and events, along with sponsorship opportunities throughout the community. Budget to support hiring an accessibility liaison position.

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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

### Technology Request

#### Technology Request 1

**What are you requesting?**

Computer office equipment for Tribal Liaison

**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)**

PRP Analysis and Organizational Analysis. Required to have it with new NASSSP grant.

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

Individual, Native American Students, Community

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

Improve student outcomes for Native American Students. Improve relationships between District and service area Tribes.

**d. Timeline of implementation**

7/01/2023

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

\$2500

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

No

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

New Goal #1 Creation of Diversity Office

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

1:1

1:2

1:3

1:5

2:3

3:1

3:3

3:4

4:1

4:2

**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

## **Technology Request 2**

**What are you requesting?**

Computer office equipment for Chief Diversity Officer

**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)**

Strategic planning for DEIAA initiatives

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

Individual, community, employees.

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

Increase DEIAA initiatives

**d. Timeline of implementation**

7/01/2023

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

2500

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

No

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

New Goal #1 Creation of Diversity Office

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

1:1

1:2

1:3

1:5

2:3

2:4

3:2

3:3

3:4

3:5

4:1

4:2

5:1

**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?**

No

### **Technology Request 3**

**What are you requesting?**

Computer office equipment for Administrative Assistant II

**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)**

Operational support for DEI/AA initiatives.

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

Individual, community, students, employees

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

Support the Chief Diversity Officer and the Diversity Office

**d. Timeline of implementation**

12/31/2023

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

\$2500

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

No

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

New Goal #1 Creation of Diversity Office

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

1:1

1:3

1:5

2:3

3:3

3:4

3:5

5:1

**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

## **Technology Request 4**

**What are you requesting?**

Computer office for Administrative Assistant I - Office of the President

**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)**

To support the position

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

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

**d. Timeline of implementation**

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

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

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

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

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

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

**Will you accept partial funding?**

No

## **Technology Request 5**

**What are you requesting?**

Computer office for Administrative Assistant II - Office of the President

**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)**

To support the position

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

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

**d. Timeline of implementation**

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

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

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

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

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

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

**Will you accept partial funding?**  
No

## **PART 4: FACILITIES REQUESTS**

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

### **Facilities Requests**

#### **Facility Request 1**

**What are you requesting?**

Office Space for CDO and Diversity Office

**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)**

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

**c. What are the expected outcomes or impacts of implementation?**  
Increase the presence of CDO and DEIAA efforts

**d. Timeline of implementation**

07/01/23

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

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

No

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

New Goal #1 Creation of Diversity Office

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

1:1

1:3

1:5

2:3

3:1

3:2

3:3

3:4

3:5

4:1

4:2

4:3

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

1

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

none

**Will you accept partial funding?**

No

## **Facility Request 2**

**What are you requesting?**

Office Space for Tribal Liaison

**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)**

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

Individual, Tribal students, Tribal Partners and community

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

Increase services, retention, and partnerships with Tribal communities and students.

**d. Timeline of implementation**

07/01/23

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

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

No

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

New Goal #1 Creation of Diversity Office

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

1:1  
1:2  
1:3  
1:5  
2:3  
2:4  
3:1  
3:2  
3:3  
3:4  
3:5  
4:1  
4:2  
4:3

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

1

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

none

**Will you accept partial funding?**

No

### **Facility Request 3**

**What are you requesting?**

Office Space for Administrative Assistant II

**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)**

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



Individual, affinity groups, campus community

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

Increase implementation of DEI/AA efforts and support affinity groups.

**d. Timeline of implementation**

12/21/23

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

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

No

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

New Goal #1 Creation of Diversity Office

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

1:1

1:3

1:5

2:4

3:1

3:2

3:3

3:4

3:5

4:2

4:3

5:1

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

2

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

none

**Will you accept partial funding?**

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?**

No

I confirm that the Program Review is complete and ready to be submitted.

No

Enter your email address to receive a copy of the PRP to keep for your records.

**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

## **FEEDBACK**

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

Areas of Concern, if any:

Recommendations for improvement:

## **Vice President (or President) Review**

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

Areas of concern, if any:

Recommendations for improvement:

VP Name:

Signature Date: