Entry #: 22 - Instructional Services Office   **Status:** Incomplete   **Submitted:** 8/6/2024 1:12 PM

2023-2024 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

Are you completing a Comprehensive or Annual PRP?

Annual

Division Name

Instruction

Department Name

INSTR Instructional Services

Program/Unit Name

Instructional Services Office

Name of Person responsible for the Program/Unit

Tina Recalde

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

Webpage URL 1

Unit webpage

https://www.palomar.edu/instruction/

Webpage URL 2

Unit webpage

https://www.palomar.edu/instruction/class-scheduling-information/

Webpage URL 3

Unit webpage

https://www.palomar.edu/curriculum/

Webpage URL 4

Unit webpage

https://www.palomar.edu/catalog/

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

Participant	Title
Greg DePies	Data Support Specialist
Rebecca Diaz	Sr. Class Schedule Technician
Cheryl Kearse	Curriculum Specialist
Richard Loucks	Instruction Office Manager
Krista Lough	Business Systems Analyst
Tina Recalde	Assistant Superintendent/Vice President of Instruction
Kimberly Rocca	Executive Assistant to the Vice President

PROGRAM/UNIT DESCRIPTION

Staffing

In this section, you will identify how many faculty and staff support your program. This information is considered when you request permanent staff and faculty hires. It is also useful as you evaluate your program and the human resources and talent you have to support our students.

To help you answer questions in this section, you will need the link shown in red below. This form required a login and password to access. Please use your Palomar email and password to log in.

Link: Permanent Faculty and Staff Count

Full-Time Staff

Part-Time Staff

Total Number of Full-time Staff

7.00

Total Number of Permanent Part-time Staff

7.00

Number of Classified Staff

4.00

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

0.00

Number of CAST Staff

1.00

FTEF of Part-time Faculty

0.00

Number of Administrators

2.00

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)

1 Part-time employee to support the Faculty Senate Office, works approximately 20 hours per week. 0.5 FTE

1 .50 permanent staff retired in December of 2023. The position has not gone out for replacement as yet.

Program/Unit Description

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

A lack of clarity as to the disposition of last year's PRP requests has stalled any meaningful change in services offered or how they are addressed. The current office structure and resource allocation have not kept pace with ever more demanding mandates and do not adequately set the stage for success. The office goals for the 3-year plan submitted in 2021/2022 were established in anticipation of having requested personnel resources in place. One resource was hired in June, 2023. Other resource requests have not seen any movement. During AY 2024, .5 FTEF was lost due to retirement. As a result, progress toward our office goals has been slow and incremental. Looking ahead, there are two assembly bills (AB 1111 Common Course numbering [Fall 2025]) and AB 928 (CALGETC [Fall 2025]) targeting curriculum structure that will be a heavy lift, and cannot be accomplished without an influx of skilled and dedicated resources. A change is anticipated in apportionment formulas that will affect the way in which contact hours are calculated and classes scheduled and will require a significant retraining effort across all instructional divisions. Institutionally, we have moved to using instructional FTEF to better gauge budget requirements and instructional efficiency. There is some work to do in order to increase the transparency of a small number of class scheduling practices and FTEF expectations. As for pre-existing compliance factors, the college does not have a dedicated resource to orchestrate the myriad of compliance obligations associated with distance learning, gainful employment, or state authorization. Adding a dedicated unit to administrate distance education, gainful employment, and state authorization mandates would set the college on a better course. At current staffing levels, it is a struggle to keep pace with day-to-day operations, and near impossible to make progress towards goals and aspirations. Increasing the division's reporting and technical expertise is not debatable to meet existing and anticipated obligations, to respond to new leadership demands, and to bring on new technologies. There is a need to spread the existing administrative workload from the VPI on down. Chronically overburdened staff along with a moderately adequate technical infrastructure are hamstringing otherwise heroic and well-intentioned efforts with other divisions and departments to improve student completion and operational efficiency.

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

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

SAO 1

SAO Title

Instruction Office staff will have the tools necessary to validate curriculum system of record data across different, non-integrated databases (SIS, COCI, etc.).

Assessment Status

Assessed

SAO Summary and Reflection

In June of 2023, a Data Support Specialist position was hired. We have made significant progress in comparing curricular data across systems. Programs in META having older or inactive course references have been cleaned up. Course prerequisites have been added to the program Mapper. The 2023/2024 curriculum activity is current between META and COCI less a small number of known outstanding items. Course activity is current across META, COCI, and PeopleSoft. The methodology to reconcile the different systems remains very manual.

SAO 2

SAO Title

Instructional departments will have access to a library of defined and scheduled curriculum and scheduling reports and analytics.

Assessment Status

Assessed

SAO Summary and Reflection

AY 2023/2024 saw relatively flat activity in terms of new report development. The Instruction Office maintains a large repository of relevant reports and queries for our customers and our own use. For the first time, a report of electronic forms activity was produced providing a first glimpse as to the volume and types of forms being used. Developing more analytical and performance based reports is being held back due to staffing limitations and competing priorities.

SAO 3

SAO Title	Assessment Status
The Instruction Office will provide online forms for all major and basic processes.	Assessed

SAO Summary and Reflection

This year our class scheduling eforms were automated to the point where once form data passes validation, the data gets posted directly into the PeopleSoft tables. Improving the speed of data posting and reducing the potential for human error. Additionally, we adopted a new batch tool that allows for large volumes of data entry to be read off of an Excel worksheet. The tool proved its value by enabling a mass update of Fall 2024 classes when the term end date was extended only weeks ahead of publishing the fall class schedule. We are continuing to grow and improve our online form experience for both the users and for data management.

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".

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!

The fall 2023 term started off on the wrong foot with the NS building unexpectedly losing power for several weeks followed by a loss of air conditioning in other buildings for up to two weeks. In each case a large number of classes had to find new rooms overnight or very quickly. Faculty, students, and District staff had to be notified in a timely manner. When all was said and done, the Instruction Office staff took on and successfully pulled off an unexpected and massive relocation and reshuffling of classes.

The Highpoint online class schedule has gone live. Instruction office staff took a strong lead in designing and developing the the student-facing class schedule information. Encouraging small modifications where determined necessary and proactively tested and kept the project on track.

E-forms have been taken to another level by automating much of the late class schedule data entry processed by the departments. Once data is validated, it is posted directly to the PeopleSoft data tables -- hands free.

Data consistency between META, COCI, and PeopleSoft continued to improve with data updates targeted immediately after each meeting of the Curriculum Committee.

Instruction Office representation in curriculum discussions and technical review is helping to reduce data inconsistencies and deficiencies.

The development of the District's catalog received a process improvement by splitting the assembly of the non-curricular and curricular data. The new arrangement helped to focus content managers on a specific set of content and provided for better timing of course and program updates. The catalog addendum was incorporated into the online catalog, no longer being a separate document to maintain and publish.

The coding of distance education classes has been improved. The definitions of fully online, partially online, hyflex, and in-person modalities has taken root and is reflected clearly in the class schedule data.

Class locations have been systematically tied to specific campuses using a custom location table. The new functionality allows for a repeatable and more accurate reporting of classes assigned to campus sites or nearby locations.

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?

AB 928 CALGETC [Fall 2025] has greatly impacted the District's transfer courses, but the effort is winding down.

AB 1111 Common Course numbering [Fall 2025] continues to be on the radar and will have a significant impact on curriculum development once details are received from the Chancellor's Office.

The SLO/Assessment software will be updated to a new cloud-based platform over the summer requiring a significant amount of participation from office staff.

State Authorization - a continued competing priority with undefined support and impact to operations.

State Licensure - a continued competing priority with undefined support and impact to operations. Need to develop a student messaging system in collaboration with Enrollment Services.

Gainful employment - a continued competing priority with undefined support and impact to operations.

Teach out of inactivated programs - In collaboration with the Curriculum Committee and other divisions, there is a need to institutionalize a teach out procedure. A continued competing priority with undefined support and impact to operations.

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

Potential policy updates:
AP 4021 Program Development, Revitalization, and/or Discontinuance
AP 4025 Philosophy and Criteria for the Associate Degree & General Education
AP 4026 Philosophy and Criteria for International Education
AP 4100 Graduation Requirements for Degrees and Certificates
AP 4103 Cooperative Work Experience Education
AP 4105 Distance Education
AP 4227 Repeatable Courses

Potential procedural updates:
Gainful employment
State authorization
Teach out
Use/Nonuse of variable unit courses

Potential process updates:
Highpoint Phase II
Electronic storage of sabbatical leave reports.

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

PROGRESS ON PRIOR PRP GOALS

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

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

Click here for previous PRPs with goal information.

Prior PRP Goals

Goal 1

Brief Description

Review progress on Program Alignment

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.

A subtask of the Program Alignment effort focuses on the teach out procedure for newly inactivated programs. The Curriculum Committee faculty co-chair is actively working with the Administrative Justice department to write and follow a comprehensive pilot teach out procedure. Information gained is intended to inform a final procedure.

Goal 2

Brief Description

Improve SLO process at Palomar by supporting faculty to create DEI philosophy, obtain new technology, and identify collaborative efforts between the district and the senate and union for faculty work on SLO projects.

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.

The District has committed to purchasing and implementing the Nuventive Improvement Platform Essential Edition to replace the existing platform. Project kick off talks are scheduled with a summer 2024 implementation envisioned leading to improved visualization and reporting options. DEI notations and reminders have been added to various META pages to guide curriculum content decisions.

Goal 3

Brief Description

Enable the successful implementation of Highpoint Degree Audit functionality (Highpoint Phase II). The Instruction office will collaborate with the Curriculum Committee, Student Service staff, and others to strengthen the accuracy of course and program data passed to Highpoint.

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.

The implementation of Highpoint Phase I was completed fall 2023. The District is in the process of monitoring the success of Phase I and is expected to develop a Phase II timeline during fall 2024.

The Vision Plan 2035 includes the College's Educational Vision Plan. Review the goals and objectives in the plan and identify 1-3 objectives that your unit supports. Describe how your unit helps to support those objectives.

Goal 1/Objective 2 - The Instruction Office translates curriculum activity into operational data. Data used to create a user-friendly experience viewing the online catalog or class schedule as well as to construct online program pathways.

Goal 2/Objective 5 - The Instruction Office fully supports and actively pursues client-centered process improvements. The Highpoint user interface displaying class data was designed and re-designed specifically with the student in mind. Electronic forms processing has positively transformed the collection and recording of class schedule data for both users and instruction office staff. Curriculum agendas are easy to read, full of relevant details, and enable the Curriculum Committee to attend to its mission and duties effectively. Training and support documentation is regularly provided to our class scheduling and curriculum clients.

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

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 Vision Plan 2035

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

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

PART 1: STAFFING NEEDS

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

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

When considering the funds required for a position, consult the HR website for position salary schedule and the Benefits Worksheet for additional costs related to benefits for the position.

Are you requesting new Classified, CAST, or AA positions?

Yes

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position

Curriculum Specialist

Is the position request for AA, CAST, or Classified staff?	**Is this request for a full-time or part-time position?**
Classified	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.)

Regulatory and legal mandates: Provide hands-on curriculum support to implement AB 1111 - common course numbering (7/1/2024) and AB 928 - single GE transfer pattern (2024). Additionally, Phase II of the Highpoint implementation will require the support of additional individuals knowledgeable in curriculum set up and data set up. Further, n upgrade in software maintaining the District's SLOs, PLOs, and ILOs will also require curriculum knowledgeable staff to assist with implementation and ongoing maintenance and synchronization with META.

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

Yes, through restructuring or reorganization. Extra resources are needed now to prepare for and execute the curriculum challenges of implementing Highpoint Phase II, AB 1111, AB 928, and an upgraded Academic Assessment software. The District relies primarily on a single Curriculum Specialist and a small technical task force to vet and record an already over-sized curriculum load for a medium-sized institution. The existing resources will continue to be overwhelmed by the flood of curriculum changes needed over the next 6 months to 3 years to meet new legal mandates and the program progression requirements for Highpoint Phase II. Failure to keep pace will place the District at risk of non-compliance and could potentially threaten our student's progression towards their academic goals and transfer aspirations.

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.

Regulatory compliance is not a 3-year planning consideration. It is a day-to-day, term-to-term, year-to-year obligation of the District. Extra resources are needed to face the regulatory burdens associated with AB 1111 and AB 928 and future mandates.

Vision Plan 2035 Goals and Objectives

1:2	1:10	3:7
1:8	2:4	4:5

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

There is no realistic alternative. Without additional support for Curriculum Committee activity, Highpoint Phase II, Academic Assessment, the mandates of new legislation and the expectation for degree progression to be available in Highpoint are at real risk of not being met. The administration of curricular data is specialized and complex and the transfer of knowledge is slow and steady. The hiring of a qualified short term employees for such critical and detailed work is improbable and losing the institutional knowledge at the end of the assignment a great loss. A 2-3 year out-of-class assignment may be a viable alternative to a permanent hire.

Staff, CAST, AA request 2

Title of position

Program Coordinator: Program Compliance Administrator

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

AA

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.)

Compliance need. To address online, licensure, gainful employment, and state authorization administrative needs related to Federal and State regulations and to monitor CCCCO distance ed curriculum and scheduling nuances. A hands-on administrator to provide guidance for the growth of distance education in general, act upon evolving licensure, state authorization and gainful employment requirements. To be responsible for the preparation of specialized/complicated reports and analytics. All three of these mandates are serious compliance issues the can impact Title IV funding -- currently, the District does not have an expert in this area, is years behind in addressing requirements, and has severe exposure.

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

Yes, through restructuring. A resource is needed to address District exposure related to State Authorization, Licensure Disclosure, gainful Employment, and CA curriculum and scheduling regulations. Currently, the District does not have an expert to efficiently and proactively absorb all aspects of this obligation.

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.

There is no realistic alternative. Regulatory compliance is not a 3-year planning consideration. It is part and parcel of day-to-day operations and is a good business practice. State Authorization, licensure disclosure, gainful employment, and CA state regulations are institutional compliance responsibilities that lie outside the specific charge of the Instruction Office. The obligations incorporate enrollment management, matriculation, pathway development, and curriculum development. Non-compliance risks Financial Aid funding and program availability to out of state students, including military personnel.

Vision Plan 2035 Goals and Objectives

1:2	2:4	3:7
1:8	2:5	4:5

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

No viable alternative as existing resources are not absorbing all of the need and the need is expanding. The request for this position is being recycled for at least the 4th time. The Instruction Office will continue to advocate for a resource to be allocated to address State Authorization, Licensure Disclosure, Gainful Employment, and CA State curricular and scheduling oversight. Non-compliance is not an option. The placement of the position may lie elsewhere other than within the Instruction Office.

Staff, CAST, AA request 3

Title of position

Senior Curriculum Specialist (Reclassification of current position)

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.)

Accreditation, regulatory, legal mandates, and institutional priorities all point to a recalibration of the current, single Curriculum Specialist position to a Senior Curriculum Specialist. Additional curriculum support positions are urgently needed to meet legal mandates being imposed by 2024 and the latent fallout yet to be determined. It is appropriate to have a senior position lead the support positions requested in this PRP.

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

Yes, through reorganization. A lead Senior Curriculum Specialist is needed to 1) provide leadership, 2) mentor and train new personnel, and 3) to attend to higher level responsibilities related to compliance and recommendations to the Curriculum Committee.

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.

Key to our 3-year plan that started in 2021/2022 is a focus on data integrity. Extra resources are needed to ensure data is recorded accurately, proofed, and validated across non-integrated systems. The availability of additional curriculum staffing requires the emergence of a lead/senior position to organize high level goals and to mentor the new staff for efficient and effective task management.

Vision Plan 2035 Goals and Objectives

1:2	2:4	3:7
1:10	2:5	4:5

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

This is a reclassification need, not a full blown request for a new position. An incremental change to an existing position will have minimal impact to the District. To the point -- we will not be able to meet the curricular mandates of AB 1111, AB 928, Highpoint Phase II, and an Academic Assessment implementation without additional curriculum-specific support to the Curriculum Committee and the Instruction Office. It is then right and fitting to prepare a place for a Senior Curriculum Specialist to organize high level goals and to mentor the new staff for efficient and effective task management. The effects of the two assembly bills will be long lasting with undetermined fallout continuing through additional curriculum cycles. If not moved forward, the workload cannot be reasonably distributed across the resources because the skill level of the individual employees will be dramatically different.

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2021, 2022, 2023. 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.

Salary augmentation: $185,000-$200,000/yr excluding benefits over 3 positions is needed to provide quality control and compliance support. $10,000/yr is needed to upgrade the existing Curriculum Specialist position to a Sr. Curriculum Specialist. $80,000/yr is needed to fund a new Curriculum Specialist. $95,000-$110,000 /yr to fund a new Program Coordinator position to coordinate State Authorization, Licensure Disclosure, and gainful Employment requirements as well as other administrative needs associated with programming and monitoring distance education. The Program Coordinator for DE State Authorization/Licensure/Gainful Employment may or may not be an Instructional Division cost; the District must fund it in some division.

General Unrestricted: No change.

Capital Outlay: Should plan for the replacement of 2-3 office workstations. The new positions requested will require desks and workstations added to the office suite. Anywhere from $7,000 - $10,000 for capital outlay.

**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.

1. 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?

No

PART 4: FACILITIES REQUESTS

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

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

Requests

Request 1

What are you requesting?

Workstation: Desk, Chair, Phone, PC.

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

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

A workplace for a growth position in support of Instruction Office duties and compliance mandates.

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

N/A

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

A proper workstation.

d. Timeline of implementation

Fall 2024

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

$4,000

Do you already have a budget for this request?

Partial

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

Goal 3. Optimize enrollment for fiscal stability and growth.

What Vision Plan 2035 Goal/Objective does this request align with?

3:7

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

1

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

N/A

Will you accept partial funding?

Yes

Budget Category

Non-technology Equipment (acct 600010 and per unit cost is >$500)

Please upload a copy of the quote, if available.

Request 2

What are you requesting?

2 PC upgrades for office staff

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

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

Updating of aging equipment.

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

Instruction Office staff.

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

Currency of equipment.

d. Timeline of implementation

Fall 2024

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

$4,000

Do you already have a budget for this request?

No

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

Goal 3. Optimize enrollment for fiscal stability and growth.

What Vision Plan 2035 Goal/Objective does this request align with?

3:7

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

2

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

None

Will you accept partial funding?

Yes

Budget Category

642100 EQUIP NONINS,ADDL INV>$1000

Please upload a copy of the quote, if available.

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:**