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| --- | --- |
| **Department: Graphic Communications** | **Date:** **12/15/2015** |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** |  |

**DEFINITION**

Program Review and Planning is the means by which faculty, staff, and/or administrators complete a self-evaluation of an academic discipline, program, or service.  The self-evaluation includes an analysis of both quantitative and qualitative data on how the academic discipline, program, or service is supporting the mission and strategic planning of Palomar College in meeting the educational and career interests of students.  Through the review of and reflection on key program elements, such as program data and student learning outcomes, Program Review and Planning defines the curriculum changes, staffing levels, activities, and/or strategies necessary to continue to improve the academic discipline, program, or service in support of student success.  The Program Review and Planning process also ensures short-term and long-term planning and identification of the resources necessary to implement identified goals and priorities.

**Purpose of Program Review and Planning:**

Program Review and Planning for Years 2 and 3 provides a “check-in” on the Year 1 Comprehensive PRP. The PRP documents the vision and planning for a program or discipline. It also provides information for the development of the College’s Strategic Plan goals and annual objectives, documents overarching themes/issues occurring across academic programs and instruction, identifies the needs for resource allocations, and identifies department needs for developing the annual Staffing Plan update.

[**Palomar College Mission**](http://www.palomar.edu/about/goals.aspx)

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.

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| --- |
| **List everyone who participated in completing this Program Review and Planning Document.**Mark Bealo, Ken Dodson  |

**Resources Requested for Academic Year 2015-16: Identify the resources needed to achieve the department’s goals and plans.
RESOURCE REQUESTS THAT SUPPORT MORE THAN ONE DISCIPLINE SHOULD BE INCLUDED ON THIS FORM.**

**STEP I. Resources Requested for FY 2015-16: I**dentify all additional resources you will need to achieve goals, plans and strategies. First, identify all resource needs in each budget category. You may have up to five (5) requests per budget category. Provide a meaningful rationale for each request and how it links to your Goals, Plans, and Strategies. Resource requests to simply replace budget cuts from previous years will not be considered. Negotiated items should not be included in any resources requested. PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. Click here for examples of [*Budget Category*](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)*.*

Prioritize within each category and then prioritize across categories in Step II.

**\***Refer to Strategic Plan 2016 Objectives at http://www.palomar.edu/strategicplanning/StrategicPlan2016-Year2.pdf

**Budget category a. Equipment (acct 600010 and per unit cost is >$500). Enter requests on lines below. Click here for examples of equipment:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.**  | **Student work****study area** | **600010** | **#4 - GCIP** | **1** | **Student work area furniture. Other areas of the MD building as well as the Humanitites building have this type of student work area furniture. Our area was not funded for this when we moved into the new building even though we had asked for it. We have put together an area for students with a mish-mash of used furniture that has been described as ugly and not very attractive for students to see upon entering our department area. We would like to have multiple styles of chairs, some with attached swivel tables and others for just sitting. Chairs start at approximately $750 each and go up from there depending on fabrics, tables, etc. with tax and shipping we ar elooking at about $900 - $1000 each. We would like 6 chairs.** | **$6,000.00** |
| **a2.**  |  | **600010** |  |  |  |  |
| **a3.**  |  | **600010** |  |  |  |  |
| **a4.**  |  | **600010** |  |  |  |  |
| **a5.** |  | **600010** |  |  |  |  |

**Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). Enter requests on lines below. Click here for examples of technology:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **b1.**  | **Instructor Laptop** | **600010** | **GCIP 3** | **3** | **Currently 3 faculty members laptops will be out of warranty at the same time in 2017, by requesting this in these PRP funding requests we alleviate the need to request funding for three at the same time. This would allow us to stagger purchases so we don’t require large amounts of funding for multiple computers at one time.** | **$4,000.00** |
| **b2.**  | **Secure expansion chassis for instructor stations.** | **600010** | **GCIP 3** | **3, 4** | **This item securely houses the Mac Pro and enables use of existing peripherals. These units are already in use in MD-119 and MD-133 for the instructor, but new computers purchased to replace current out of warranty units will require another one of these for MD-135.** | **$4,900.00** |
| **b3.**  | **33 Mac Pro computers** | **600010** | **GCIP 3, GCMW 1** | **1, 3,** | **New GC computers always go into the high-end lab MD-119 and others push down to less demanding labs. Built to effectively meet the needs of each successive lab over its useful life as software and hardware requirements continue to increase. Computer lab replacement should be part of a district wide plan, not part of the PRP requests but is listed here to justify the need. The Mac Pro’s in MD-135 and MD-134 are Mid 2010 models and are both out of warranty and inadequate to run current software used in GC department courses.** | **$132,510.00** |
| **b4.**  |  | **600010** |  |  |  |  |
| **b5.** |  | **600010** |  |  |  |  |

**Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **c1.**  | **Hanging Display System** | **400010** | **GCIP 2** | **1** | **This would allow us to display student work in a secure structured way allowing future students to see the work our current students produce. This also gives current students a sense of accomplishment seeing their work on display.** | **$2,000.00** |
| **c2.**  |  | **400010** |  |  |  |  |
| **c3.**  |  | **400010** |  |  |  |  |
| **c4.**  |  | **400010** |  |  |  |  |
| **c5.** |  | **400010** |  |  |  |  |

**Budget category d. Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license) Enter requests on lines below. Click here for examples of operating expense:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already partially funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **d1.**  | **Marketing and Outreach** | **500010** | **GCIP 2**  | **2.2, 3** | **Marketing and outreach funding is needed to promote our department and course offerings. Our future student is the graduating high school student but we do not have the means to attract them.** | **$5,000.00** |
| **d2.**  |  | **500010** |  |  |  |  |
| **d3.**  |  | **500010** |  |  |  |  |
| **d4.**  |  | **500010** |  |  |  |  |
| **d5.** |  | **500010** |  |  |  |  |

**Budget category e. Travel Expenses for Faculty (acct 500010: faculty travel only)**

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **e1.**  |  | **500010** |  |  |  |  |
| **e2.**  |  | **500010** |  |  |  |  |
| **e3.**  |  | **500010** |  |  |  |  |
| **e4.**  |  | **500010** |  |  |  |  |
| **e5.** |  | **500010** |  |  |  |  |

**Budget category f. Short-term hourly (temporary and student worker). Enter requests on lines below.**

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **f1.**  | **Student Print Production and Multimedia Lab Assistants** | **230010** | **GCIP 1, 2, 4, 5****GCMW 3** | **3** | **Allows students access to open labs to work on projects. It is particularly useful for disabled, ESL, and other students who tend to need more time on projects. (Would be replaced by ISA III if funded - see Step V. Contract Position Requests). Keeps computer labs open for students to work on projects for face to face, hybrid and on-line courses. A student hourly worker helps keep the labs safe when working with moving equipment and chemicals. In the multimedia lab it allows the students access to equipment and facilities like the green screen room, sound room, and computers. This allows economically disadvantaged students the same opportunities.** | **$10,192.00****26 hours x 28 weeks @ $14 per hour** |
| **f2.**  |  | **230010** |  |  |  |  |
| **f3.**  |  | **230010** |  |  |  |  |
| **f4.**  |  | **230010** |  |  |  |  |
| **f5.** |  | **230010** |  |  |  |  |

 **STEP II. Prioritize Resource Requests.** Now that you have completed Step I, prioritize all of your resource requests as one group; not prioritized within each budget category. This means you could have your #1 priority in technology, your #2 priority in short-term hourly, and your #3 priority in equipment, etc. If you actually have five (5) requests in each of the six (6) budget categories, you would end up with 30 prioritized requests**. IPC will not consider requests that are not prioritized.** Note that all funding allocated by IPC is one-time and must be spent within the defined timeline.

| **Priority Number for all Resource Requests in Step I** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, benefits, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** | **Student Print Production and Multimedia Lab Assistants** | **230010** | **GCIP 1, 2, 4, 5****GCMW 3** | **3** | **Allows students access to open labs to work on projects. It is particularly useful for disabled, ESL, and other students who tend to need more time on projects. (Would be replaced by ISA III if funded - see Step V. Contract Position Requests). Keeps computer labs open for students to work on projects for face to face, hybrid and on-line courses. A student hourly worker helps keep the labs safe when working with moving equipment and chemicals. In the multimedia lab it allows the students access to equipment and facilities like the green screen room, sound room, and computers. This allows economically disadvantaged students the same opportunities.** | **$10,192.00****26 hours x 28 weeks @ $14 per hour** |
| **2.** | **Marketing and Outreach** | **500010** | **GCIP 2** | **2.2, 3** | **Marketing and outreach funding is needed to promote our department and course offerings. Our future student is the graduating high school student but we do not have the means to attract them.** | **$5,000.00** |
| **3.** | **Instructor Laptop** | **600010** | **GCIP 3** | **3** | **Currently 3 faculty members laptops will be out of warranty at the same time in 2017, by requesting this in these PRP funding requests we alleviate the need to request funding for three at the same time. This would allow us to stagger purchases so we don’t require large amounts of funding for multiple computers at one time.**  | **$4,000.00** |
| **4.** | **Hanging Display System** | **400010** | **GCIP 2** | **1** | **This would allow us to display student work in a secure structured way allowing future students to see the work our current students produce. This also gives current students a sense of accomplishment seeing their work on display.** | **$2,000.00** |
| **5.** | **Secure expansion chassis for instructor stations.** | **600010** | **GCIP 3** | **3, 4** | **This item securely houses the Mac Pro and enables use of existing peripherals. These units are already in use in MD-119 and MD-133 for the instructor, but new computers purchased to replace current out of warranty units will require another one of these for MD-135.** | **$4,900.00** |
| **6.** | **Student work****study area** | **600010** | **GCIP 4** | **1** | **Student work area furniture. Other areas of the MD building as well as the Humanitites building have this type of student work area furniture. Our area was not funded for this when we moved into the new building even though we had asked for it. We have put together an area for students with a mish-mash of used furniture that has been described as ugly and not very attractive for students to see upon entering our department area. We would like to have multiple styles of chairs, some with attached swivel tables and others for just sitting. Chairs start at approximately $750 each and go up from there depending on fabrics, tables, etc. with tax and shipping we ar elooking at about $900 - $1000 each. We would like 6 chairs.** | **$6,000.00** |
| **7.** | **33 Mac Pro computers** | **600010** | **GCIP 3, GCMW 1** | **1, 3, 4** | **New GC computers always go into the high end lab MD-119 and others push down to less demanding labs. Built to effectively meet the needs of each successive lab over its useful life as software and hardware requirements continue to increase. Not given a Priority Number because computer lab replacement should be part of a district wide plan, not part of the PRP requests. The Mac Pro’s in MD-135 and MD-134 are Mid 2010 models and are both out of warranty and inadequate to run current software used in GC department courses.** | **$132,510.00** |
| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |
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| **27.** |  |  |  |  |  |  |
| **28.** |  |  |  |  |  |  |
| **29.** |  |  |  |  |  |  |
| **30.** |  |  |  |  |  |  |

**STEP III. Contract Position Requests.** Prioritize all contract positions you feel are needed to achieve your goals, plans and strategies. Include all requests for Classified, CAST, and Administrator positions that either replace a vacancy due to retirements, resignations, lateral transfers, etc., or any new positions. You may request up to ten (10) positions and they must be prioritized to be considered by IPC. Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.   (Do not include faculty positions.)

| **Priority Number for Contract Position Requests**  | **Position Title/Category****Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide a detailed rationale for the each position. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.**  | **Instructional Support Assistant III 100%, 12 months** | **212210** | **GCIP 1, 2, 3****GCMW 3** | **1, 2, 3, 4** | **(ranked #10 in IPC Position Priorities 15-16) A critical position to maintain a safe and secure environment and provide direct assistance to and oversees students working in print and multimedia production and computer labs. Ensures regulatory compliance and safety precautions in handeling chemicals are adhered to along with proper use and care of machinery and equipment. Supports SLO course requirements for student projects, safe use of equipment, chemicals and technology. Helps sustain a clean and orderly learning environment in addition to performing maintenance and assisting with repairs. Helps to provide a safe environment to avoid accidents involving chemicals, burns and being crushed, caught, or cut by machinery and equipment. Position would replace student workers if funded. This vital need is growing as a result of recent reductions in temporary and student staffing. The position would satisfy student requests for additional lab time as well as ensure costly equipment and technology remains secure and in proper working order. Also meets priority factors P1, P3 and P4 in the Staffing Plan for Instruction.** | **$82,692.77** |
| **2.**  |  |  |  |  |  |  |
| **3.**  |  |  |  |  |  |  |
| **4.**  |  |  |  |  |  |  |
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| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

** 12/15/15**

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**