**Music Date: 12/13/2015**

**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**

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.

**List everyone who participated in completing this Program Review and Planning Document.**

**Ellen  Weller,  Madelyn  Byrne,  Paul  Kurokawa**

**STEP  I.  Evaluation  of  Program  &  SLOAC  Data.**In this section, examine and analyze updated program data, the results of SLOACs, and other factors that could influence your program/discipline’s plans for the current year. Consider trends

and any changes in the data as they relate to this year’s analysis.

Presented to Faculty Senate, 9/22/2014

Approved by IPC, 10/22/2014 Approved by Faculty Senate, 11/3/14

PRP Update for Academic Program or Discipline Requests -­‐ Plan for Academic Year 2015-­‐16 Page 1

**A. Analysis  of  Program  Data.  Review  and  comment  on  any  significant  changes  or  noted  concerns  since  last  year’s  PRP.  (For  enrollment,  WSCH,  &  FTEF  data,  use  Fall  term  data  only).**

• Enrollment, Enrollment Load, WSCH, and FTEF

1. Total seats college INCREASED 3%; Music DECREASED 7%

2. College enrollment Decreased 1%, Music 8% -­‐ BY ABOUT THE AMOUNT OF SEATS LOST

3.College Enrollment at Census divided by Total Seats -­‐ down 3.2%, Music -­‐ 1.2%

4. College WSCH grew .1%, Music DROPPED 7%

5. College FTES and FTEF grew -­‐ Music FTES dropped, FTEF Grew -­‐ not possible -­‐ I challenge these numbers -­‐ we lost 99 seats but only 82 students, WSCH down, how does this work

6. College Percent of total FTEF by PT grew, Music dropped -­‐ more on our FT faculty -­‐ we are lean

-­‐ As # of FT faculty has fallen, so has enrollment.

-­‐ We are as lean as possible, but overload went up

-­‐ The numbers of WSCH might include our Applied music courses, which skew the numbers

-­‐ Hiring a new faculty will help with recruitment

**Discussion:**The Music Area’s enrollment reflects that of the College as a whole. Cuts in courses offered have resulted in a significant reduction in seats available, and is about the same as the decline in enrollment.

-­‐ Most major courses are offered now on a rotational basis, and are taught solely by FT faculty.

-­‐ Multiple sections of GE and other non-­‐Major courses have reduced by over half over the past several years

-­‐ As with last year, if the Data includes our Applied Music program, the WSCH will be highly skewed and inaccurate. It is impossible to tell from the data which classes are evaluated. Also, many of our courses are community-­‐based ensembles, with large numbers of auditors that are excluded from this data. Once a proper way to enroll these students is established, the numbers will be a more accurate reflection of the WSCH and other faculty/student ratio measurements. As predicted and as is occurring statewide, music as an academic discipline has been decimated by repeatability rules.

-­‐ Unlike the trend in the College, the percentage of courses taught by PT has dropped in music, which means that the students who are enrolled in our courses have more access to office hours and Faculty Advising. This is a good thing.

-­‐ The Music Area completed its second “Academic Pathways in Music” high school outreach program this past Spring. As a result, the numbers of students ready for College-­‐level music courses has seen a bounce already in Fall 2015. The ratio of enrolled “regular” students to community members in our ensembles is slowly changing as well.

-­‐ Many Music area courses are not suitable for large enrollments, and thus impact our ratios of faculty/students. For instance, our piano lab has 23 instruments, and our small computer music station has only room for a handful of students due to size and safety issues. These two courses are universally required lower division music transfer classes.

• Course Success and Retention Rates

-­‐ Success Rates

-­‐ Music: Day -­‐ 72%, Dist -­‐ 78%, Eve 73% College: Day 71.6%, Dist -­‐ 78%, Eve 73%

-­‐ Hispanic enrollments up, Ethnicity success rate improved 2 years in a row Music

-­‐ overall college Ethnicity success rate FELL

-­‐ Fall First timers up 1.5 % -­‐ Academic Pathways, Success 72.5% Music

-­‐ College fall first times DOWN, success rate DOWN to 71.1%

-­‐ GE AA Application success 58.2% College, GE transfer 70.3%, GE enroll down

-­‐ Music GE AA success 41.7%, GE transfer 72.7%, GE enroll down

**Discussion**: We are pleased with the increase in success rates amongst our Hispanic students in music courses, as well as the success rates for Fall First timers – we point to the increased visibility among HS students by the buzz created with our Academic Pathways in Music program for attracting more of these 2 disproportionately impacted groups.

Information about retention rates was not apparent in the PRP links.

• Degrees and Certifications

The data was completely incomprehensible on the Research site. I was unable to find our degrees. That said, we know that many of our students who completed 4 semesters each of Applied Music, Ensembles and the complete Theory and Skills sequence were successful in transferring to our main partners – CSU Northridge, CSU Long Beach, and CSU Fullerton. Other students successfully transfer to private universities and conservatories, including Berklee College of Music in Boston, Chapman College, Pepperdine and Wheatman.

Success in transferring to a 4-year in music is completely dependent upon the initial audition and/or composition portfolio, and subsequent placement exams INDEPENDENT of courses identified as articulating in access.org. Our program focuses on these attributes, and is well-respected by our transfer partners.

**B. SLOACs.  Using  the  comprehensive  SLOAC  reports  and  faculty  discussions  as  a  guide,  summarize  your  planned  SLOAC  activities  for  courses  and  programs  for  the  current  academic  year.  Link  to  SLOAC  resources:** <http://www2.palomar.edu/pages/sloresources/programreview/>

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|  | The Music Faculty had stated its goal to engage the part time faculty to assess SLOs this past Spring. However, that did not get done, |  |
| and the intention is to continue to prioritize this process this year.  During the 2015-2016 academic year, the Music program intends to assess the courses listed on the attached spreadsheet. Please note that Mus 176, 224, 223 and 225 will be assessed if they are not cancelled again this Spring. Please  In addition to assessing course SLOs, we will assess the “Aesthetic and cultural Growth” program learning outcome: Upon successful completion of the Program, students will be able to identify and evaluate the elements of live musical performance that contribute to student's aesthetic and cultural growth. This supports the institution's mission as a comprehensive college. This Program SLO will be evaluated through either participation in student performances and /or observation of live performances. | | |

**C. Other  Relevant  Data  and  Information.**

**1. Review  other  data  and/or  information  that  you  included  in  last  year’s  assessment  of  your  program  (see  Step  II.C).    (Examples  of  other  data  and  factors  include,  but  are  not  limited  to:  external  accreditation  requirements,  State  and  Federal  legislation,  four-­‐ year  institution  directions,  technology,  equipment,  budget,  professional  development  opportunities).    Describe  other  data  and/or  information  that  you  have  considered  as  part  of  the  assessment  of  your  program.    If  there  is  additional  information  you  are  using  to  assess  your  program  this  year,  also  describe  that  information  here.**

In assessing the success of our community college Music Program, faculty are constantly assessing several crucial indicators:

-­‐ Are Music Major students being adequately prepared to transfer to state and private colleges, univerisities and conservatories, including achieving upper division music performance skills and preparation of an adequate and competitive compositional portfolio?

-­‐ Will our transferring Music Majors have the requisite large ensemble (Orchestra, Band, Chorale), small ensemble (Chamber Singers, Brass Ensemble, Guitar Ensemble, Electronic Ensemble) and/or jazz/commercial music ensemble (Day/Night Jazz Bands, Spectrum Singers) on their transcripts so that they will be considered as potential music majors at the upper division?

-­‐ Do our Music Major students have access and support to successfully complete the rigorous 4-semester Theory and Skills sequence required at every 4-year program?

-­‐ Do our Music Major students have adequate access and support to prepare for placement in Piano Skills upon transferring?

-­‐ Do our Music Major students understand the need to have multiple skills (computer music knowledge, performance experience, conducting ability, knowledge of pedagogy and marketplace) to be successful as a musician in today’s market?

|  |  |  |  |  |
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| -­‐ | | Do we, as a comprehensive college, offer adequate access and support to ALL students to the hands-on experiential music | |  |
| classes that support the development of fine motor skills, critical thinking, ability to read complex graphical symbology, artistic and creative aesthetics, cultural awareness and appreciation, communication skills, project collaboration opportunities, technical knowledge and lifelong happiness?    **2. Given  this  updated  information,  how  are  your  current  and  future  students  impacted  by  your  program  and  planning  activities?  Note:    Analysis  of  data  is  based  on  both  quantitative  (e.g.,  numbers,  rates,  estimates,  results  from  classroom  surveys)  and  qualitative  (e.g.,  advisory  group  minutes,  observations,  changes  in  legislation,  focus  groups,  expert  opinion)  information.** | | | | |
|  |  | |  | |
| **D. Labor  Market  Data.    For  Career/Technical  disciplines  only,  review  and  comment  on  any  significant  changes  or  concerns  since  last  year’s  PRP.  (See  Step  II.D).  This  data  is  be  found  on  the  CA  Employment  Development  website  at**[**http://www.labormarketinfo.edd.ca.gov/.**](http://www.labormarketinfo.edd.ca.gov/) **Go  here  and  search  on  Labor  Market  Information  for  Educators  and  Trainers  (**[**http://www.labormarketinfo.edd.ca.gov/Content.asp?pageid=112).**](http://www.labormarketinfo.edd.ca.gov/Content.asp?pageid=112)) **Click  on  summary  data  profile  on  right  side  of  page  to  search  by  occupation.  (Check  other  reliable  industry  or  government  sources  on  Labor  Market  Data  websites  that  support  findings  and  are  relevant  to  Region  Ten  –  San  Diego/Imperial  Counties.  Include  job  projections  and  trends  that  may  influence  major  curriculum  revisions.)** | | | | |

**STEP  II.  Progress  on  Previous  Year’s  Goals  and  Plans** (See ”Step III - Updated Goals and Plans” in your completed

2014-15 PRP at [http://www.palomar.edu/irp/PRPCollection.htm).](http://www.palomar.edu/irp/PRPCollection.htm))

**Discuss/Summarize  progress  on  last  year’s  goals.  Include**

**a) The  impact  on  resources  allocated  and  utilized;**

**b) Any  new  developments  or  concerns  that  are  affecting  the  program;**

**c) Any  new  goals  for  the  program;  and**

**d) Other  information  you  would  like  to  share.**

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|  | A) The area was able to purchase the excellent quality instruments requested last year. All of these instruments have been used |  |
| by several students and multiple ensembles, enabling the entire performance experience to be closer to professional level. Keeping our musical instrument collection current is crucial in attracting new students.  -­‐ The addition of new computer/projector lecturns in the D building classrooms has had an enormous impact on learning. We have been updating our teaching methodology to make use of the excellent data projectors and readers. In particular, students with vision disabilities are able to better see the music examples because we now have the ability to zoom in, so access is much better.  -­‐ The regular maintenance of the excellent piano inventory is vital to every class taught, from GE music appreciation to theory, voice classes  and ensembles. We have attracted several new students who are majoring on piano, and the opportunity to practice on quality, well-­‐  maintained instruments is crucial.  -­‐ The continued renewal of our software licenses for the music lab and Optimo library software is vital in staying competitive.  -­‐ The new carpeting throughout the D buildings (not a PRP request) has vastly improved the look and feel of the department!  -­‐ Sound bleed in the practice rooms and recording studio are still hampering the program  -­‐ The continuation of the funding of the lab assistant for the computer music lab has enabled us to expand the use of the lab to include all music majors enrolled in Theory and Skills courses, as well as supporting the composition and computer music curriculum  -­‐ The addition of a Full Time ISA in music has been absolutely enormous in terms of the quality of the program and safety of students.  -­‐ The relationship with Counseling has vastly improved, with better communication about advising vs. counseling in Music, many thanks to  Counseling Chair Lisa Romain!  **B)  New  developments/concerns**  -­‐ The Music faculty is extremely excited to be starting the hiring process for a fourth FT faculty member in voice. While our PT voice/choral faculty is extraordinary, our vocal program has been languishing due to the limited amount of recruitment and office hours available to PT faculty. The addition of this crucial position in F2016 will significantly strengthen the department’s reputation in North County, especially as Mira Costa has made several excellent and strategic new hires (they have had at least five FT faculty for many years). An additional faculty member will mean better turn-­‐around on administrative items such as PT evals, PRPs, curriculum changes, SLO assessments, as well as advising expertise for our vocal students, and another body to assist with outreach, still our most pressing issue.  -­‐ We are still struggling with poor lighting in D11, which is a significant safety issue. Facilities evidently cannot do anything to improve this. D6 is also under-­‐lit, making it a struggle to read music adequately.  -­‐ Room D6 is urgently in need of upgraded PA/sound equipment, both for playback and for use in rehearsals.  -­‐ The summer new Music 90 course was tremendously successful in terms of student achievement and readiness for College-­‐level music theory work, but unfortunately, the Fall class was cancelled prior to the start of the Fall semester. We don’t know until students show up | | |

for advising who needs to take this course, and Counseling was not sure how to advise students. It was a tremendous blow, and many students are still underprepared for Theory. We will attempt to do this again in Summer and Fall 2016.

**C)**The program is continuing its goal of high school outreach. One large change is the new B.A. Music degree program at CSUSM, which can potentially impact our program for better and worse. Better – our students will now have a viable transfer option to CSUSM, which did not have a music major prior to this year, and they are encouraging their students to enroll in Palomar’s extremely fine ensembles (which they do not

have at this point). Worse – CSUSM faculty are now actively directly recruiting HS students in our District, including encouraging those not yet graduated to perform in their ensembles. This has been historically the role of the community college, and we are hoping to continue dialogue with our colleagues at CSUSM to define this further.

-­‐ Continue to nurture relationships with local high school music directors

-­‐ Encourage a new relationship with “Fortissimo Strings,” a new program in San Marcos School District that purchases violins for very young students (mostly Hispanic) of low-­‐income families and provides instruction. Funding will be requested for this relationship via the new Student Equity budget.

**-­‐**Continue our successful “Academic Pathways in Music” High School outreach this coming Spring, which is a discipline orientation. We have

been partnering with Counseling to provide full orientation services, and hopefully, we can document this for reporting purposes.

-­‐ Continue to work with Counseling to send potential majors to music area faculty for advising. This is now starting to become extremely effective, especially with support from Olga Diaz.

-­‐ Strengthen our partnerships with SDSU, CSUSM, CSULB, CSUF and CSUN, our main transfer partners by shared concerts and curriculum meetings. We are also excited by the program at UC Irvine, and contacts are being made there as well. Students continue to apply for transfer to important conservatories in the US and abroad, and the nurturing of those collegial relationships is a continued goals.

**D)  Other  information**

-­‐ The music faculty is hopeful that a conversation about class cancellations can be engaged. Music courses are unique in requiring some time to fill. Sometimes this is due to having an audition process or it is due to students being uneducated in music and therefore, unsure of what music classes to take. Cancelling classes prior to auditions and/or meetings with music area faculty, has resulted in a continual shrinking base of new students, who are discouraged when the only section of a class is cut. This process unfairly impacts students who are on financial aid, as many are unable to complete their registration until after school has started. Also, as many of our ensembles draw upon current high school students, when we start cancelling classes well before the high schools even open in August, we are cutting out this opportunity to them as well. We feel that music courses strongly and uniquely support all of the educational and overall Student Learning Outcome goals of the College, but the nature of these courses is significantly different from other Academic disciplines. Many students

have difficulty paying for their classes by the college’s deadline and thus postpone enrollment. This has become a significant problem since

students have been being dropped for non-­‐payment so quickly after enrolling.

-­‐ Cutting our classes because they do not fill the way other classes do is illogical. We are an individual discipline with unique contributions to the campus community, unique circumstances, and unique requirements.

-­‐ Our program has cut every course and section possible in trying to comply with budget cuts. What we now have is the barest minimum of

classes that will assure that 1) a student majoring in music can successfully transfer to a 4-­‐year program, and 2) provide the College with Music GE courses and ensembles that proudly represent the high level of student achievement (including Commencement, on-­‐campus functions, and community functions, such as the opening of the DMV office in San Marcos). Hopefully, a strategy can be worked out that

will relieve the faculty of some stress every semester.

**STEP  III.    Resources  Requested  for  FY  2015-­‐16:** Now that you have completed Steps I and II, Step III requires you to identify all additional resources you will need to achieve goals, plans and strategies for Step II. 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. Requests that support more than one discipline should be included on the “Academic Department Resource Requests” PRP form only. Click here for examples of *Budget Category.*

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

\*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**

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| --- | --- | --- | --- | --- | --- | --- |
| **Priority Number for**  **Resource**  **Requests** | **Resource Item**  **Requested** | **Fund**  **Category** | **Discipline goal addressed by**  **this resource** | **Strategic Plan**  **2016 Objective**  **Addressed by this**  **Resource\*** | **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.** |  | **600010** |  |  |  |  |
| **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**

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| **Priority Number for Resource Requests** | **Resource Item**  **Requested** | **Fund**  **Category** | **Discipline goal addressed by this resource** | **Strategic Plan**  **2016 Objective**  **Addressed by this**  **Resource\*** | **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.** |  | **600010** |  |  |  |  |
| **b2.** |  | **600010** |  |  |  |  |
| **b3.** |  | **600010** |  |  |  |  |
| **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**

|  |  |  |  |  |  |  |
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| **Priority**  **Number**  **for Resource Requests** | **Resource Item**  **Requested** | **Fund**  **Category** | **Discipline**  **goal**  **addressed by this resource** | **Strategic Plan**  **2016 Objective**  **Addressed by this**  **Resource\*** | **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.** |  | **400010** |  |  |  |  |
| **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**

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| --- | --- | --- | --- | --- | --- | --- |
| **Priority**  **Number**  **for Resource Requests** | **Resource Item**  **Requested** | **Fund**  **Category** | **Discipline goal**  **addressed by this resource** | **Strategic Plan**  **2016 Objective**  **Addressed by this**  **Resource\*** | **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.** | **Piano Tuning**  **Maintenance**  **Agreement** | **500010** | **1** | **Goal 1, 4** | **The proper functioning of the pianos in the Performing Arts**  **Department is essential to our delivering quality musical education to our students. It is difficult to recruit quality music students when the practice pianos are out of tune and in disrepair.** | **$10,000** |
| **d2.** | **Software Licences, Optimo . . .and**  **any music lab related.** | **500010** | **1, 2** | **Goal 1** | **These software licenses allows us to keep current in the field providing the students with the most relevant training.** | **$1,500** |
| **d3.** | **Software**  **updates & Acquisition of New Software** | **500010** | **1** | **Goal 1** | **Currency of Technology for the Computer Music Lab (D-2)** | **$8,500** |
| **d4.** |  | **500010** |  |  |  |  |
| **d5.** |  | **500010** |  |  |  |  |

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

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| **Priority Number for**  **Resource**  **Requests** | **Resource Item**  **Requested** | **Fund**  **Category** | **Discipline goal addressed by**  **this resource** | **Strategic Plan**  **2016 Objective**  **Addressed by this**  **Resource\*** | **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.** | **Travel for**  **Conferences** | **500010** | **1** | **Goal 1, Objective**  **1, 1.3, 1.6, 2.1 and**  **Goal 2** | **This aligns with the Palomar Vision, Mission, Values, AND Strategic**  **Plan 2016. Conference participation is an excellent way for faculty**  **to maintain a high level of skill in their respective fields. Many conferences are highly competitive and thus require excellent quality work for inclusion. This is also a great opportunity for us to meet with other dedicated, intelligent, and creative faculty from around the country.**  **Conferences are the single most effective way to keep current in**  **the field. Now more than ever in this climate of Title V changes, reduced class access for students and community members, and sweeping curricular changes, faculty need to share ideas and strategies to work within these ever restrictive guidelines, and in all honesty, maintain a love of teaching music in what feels more and more like a hostile environment for the arts.**  **Goal 1: Student Connections, Pathways, Learning and Success** | **$1000** |

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| --- | --- | --- | --- | --- | --- | --- |
| **Priority**  **Number**  **for Resource Requests** | **Resource Item**  **Requested** | **Fund**  **Category** | **Discipline goal**  **addressed by this resource** | **Strategic Plan**  **2016 Objective**  **Addressed by this**  **Resource\*** | **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)** |
|  |  |  |  |  | **• Objective 1 Implement a coordinated outreach plan that**  **employs internal and external outreach**  **• Objective 1.3: Increase student awareness and use of appropriate support services by expanding the First Year**  **Experience**  **• Objective 2.1: Establish a faculty council(s) with a high school partner to improve alignment of curriculum and student**  **transition**  **The dance program’s goal #2 of better tracking our majors supports**  **Palomar’s Strategic Plan:**  **• Objective 1.3: Increase student awareness and use of appropriate support services by expanding the First Year Experience**  **• Objective 1.6: Define career pathways for all disciplines and programs.**  **The dance program’s goal #3 or working with state-wide**  **community college dance faculty supports Palomar’s Strategic**  **Plan:**  **• Goal #2 Partnerships: Strengthen educational, business,**  **and community partnerships to increase college connections and student learning experiences** |  |
| **e2.** |  | **500010** |  |  |  |  |
| **e3.** |  | **500010** |  |  |  |  |
| **e4.** |  | **500010** |  |  |  |  |
| **e5.** |  | **500010** |  |  |  |  |

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

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| **Priority Number for**  **Resource**  **Requests** | **Resource Item**  **Requested** | **Fund**  **Category** | **Discipline goal addressed by**  **this resource** | **Strategic Plan**  **2016 Objective**  **Addressed by this**  **Resource\*** | **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.** | **Lab assistant** | **230010** | **1** | **Goal 1** | **This is a position that we will continue to require. Our assistant**  **has been helpful in keeping the lab secure. Before the assistant was hired small items such as iLoks and headphone adapters** | **$6,400** |

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| **Priority**  **Number**  **for Resource Requests** | **Resource Item**  **Requested** | **Fund**  **Category** | **Discipline goal**  **addressed by this resource** | **Strategic Plan**  **2016 Objective**  **Addressed by this**  **Resource\*** | **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)** |
|  |  |  |  |  | **would disappear. This has completely stopped now that we have**  **better supervision. The assistant has also been helpful with updating our software. We have been virus and crash free all semester. The smooth running of the lab has enhanced accessibility. Students in Music Theory, Music Skills, Music Appreciation, Fundamentals of Music, and even theatre classes (to name but a few) have been productive in the lab.** |  |
| **f2.** |  | **230010** |  |  |  |  |
| **f3.** |  | **230010** |  |  |  |  |
| **f4.** |  | **230010** |  |  |  |  |
| **f5.** |  | **230010** |  |  |  |  |

**STEP  IV.  Prioritize  Resource  Requests.**Now that you have completed Step III, 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.

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| **Priority**  **Number for all Resource Requests in Step III** | **Resource Item**  **Requested** | **Fund**  **Category** | **Discipline**  **goal addressed by this resource** | **Strategic Plan**  **2016 Objective Addressed by this Resource\*** | **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.** | **f1 - Lab assistant** | **230010** | 1 | **F1** | **This is a position that we will continue to require. Our assistant has been helpful in keeping the lab secure. Before the assistant was hired small items such as iLoks and headphone adapters**  **would disappear. This has completely stopped now that we have better supervision. The assistant has also been helpful with updating our software. We have been virus and crash free all semester.** |  |
| **2.** | **d3 - Software**  **Licences,**  **Computer music, Optimo**  **. . .and any**  **music lab related.** | **500010** | 1,2 | **D2** | **This is also something that we will continue to require. It has been very helpful in organizing our materials and in teaching.** |  |
| **3.** | **d2 - Piano**  **Tuning Maintenance Agreement** | **500010** | **1,4** | **D1** | **The proper functioning of the pianos in the Performing Arts**  **Department is essential to our delivering quality musical education to our students. it is difficult to recruit quality music students when the practice pianos are out of tune and in disrepair.** | **$7,200** |
| **4.** | **d4 - Lamvin**  **Accoustic**  **treatment, D1A, D1B, D1C, D1D, D1E, D1F, D1G, D1AA, D1BB, D1CC D1DD, D1KK, D1LL, D1NN, D1PP, D1QQ, D1RR, D2, D3, D4, D5, D6,** | **500010** |  |  | **There is an inordinate amount of sound bleed and poor acoustics in these spaces. It gets so bad that in D1AA there is egg crate foam**  **glued to the wall which is a HUGE fire hazard.**  **Room Square footage Price per space total**  **D1A,b,c,d,e,f,g,h, LL, NN, PP, QQ, RR 40-50 square feet**  **$500 per space $6,500 (13@500) D1AA, BB, CC, DD, KK, D-7 120-170 Square feet**  **$1500 per space $9,000(6@1500) D2 694 $7000 $7000**  **D3, D11 931-960 $10,000 $20,000 (2@10,000)**  **D4 850 $9,000 $9,000**  **D5 1449 $15,000 $15,000** | **$106,500** |

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| **Priority**  **Number**  **for all Resource Requests in Step III** | **Resource Item**  **Requested** | **Fund**  **Category** | **Discipline goal**  **addressed by this resource** | **Strategic Plan**  **2016 Objective**  **Addressed by this**  **Resource\*** | **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.)** |
|  | **D7, D10, D11** |  |  |  | **D6, d-10, 2283, 2562 $20,000 $40,000 (2@20,000)** |  |
| **5.** | **e1 - Travel for**  **Conferences** | **500010** |  |  | **This aligns with the Palomar Vision, Mission, Values, AND Strategic**  **Plan 2016. Conference participation is an excellent way for faculty**  **to maintain a high level of skill in their respective fields. Many conferences are highly competitive and thus require excellent quality work for inclusion. This is also a great opportunity for us to meet with other dedicated, intelligent, and creative faculty from around the country.**  **Conferences are the single most effective way to keep current in**  **the field. Now more than ever in this climate of Title V changes, reduced class access for students and community members, and sweeping curricular changes, faculty need to share ideas and strategies to work within these ever restrictive guidelines, and in all honesty, maintain a love of teaching music in what feels more and more like a hostile environment for the arts.**  **Goal 1: Student Connections, Pathways, Learning and Success**  **• Objective 1 Implement a coordinated outreach plan that employs internal and external outreach**  **• Objective 1.3: Increase student awareness and use of appropriate support services by expanding the First Year Experience**  **• Objective 2.1: Establish a faculty council(s) with a high school partner to improve alignment of curriculum and student transition**  **The dance program’s goal #2 of better tracking our majors supports**  **Palomar’s Strategic Plan:**  **• Objective 1.3: Increase student awareness and use of**  **appropriate support services by expanding the First Year**  **Experience**  **• Objective 1.6: Define career pathways for all disciplines**  **and programs.**  **The dance program’s goal #3 or working with state-wide community college dance faculty supports Palomar’s Strategic**  **Plan:**  **• Goal #2 Partnerships: Strengthen educational, business, and community partnerships to increase college connections and**  **student learning experiences** |  |
| **6.** | **a2 - Storage** | **600010** |  |  | **2 Storage Cabinets: for D1AA and D2** |  |

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| **Priority**  **Number**  **for all Resource Requests in Step III** | **Resource Item**  **Requested** | **Fund**  **Category** | **Discipline goal**  **addressed by this resource** | **Strategic Plan**  **2016 Objective**  **Addressed by this**  **Resource\*** | **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.)** |
|  | **and Sound**  **Cabinets** |  |  |  | **There is no storage in either space, and items are stacked on the**  **floor. Part of the mission of Palomar is to provide an engaging teaching and learning environment. When there is technology and detritis stacked on the floor with no storage available, it's not very engaging.** |  |
| **7.** |  |  |  |  |  |  |
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| **29.** |  |  |  |  |  |  |
| **30.** |  |  |  |  |  |  |

**STEP  V.  Contract  Position  Requests.**Prioritize all contract positions you feel are needed to achieve goals, plans and strategies identified in Step II. 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.)

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| **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\*** | **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.** |  |  |  |  |  |  |
| **2.** |  |  |  |  |  |  |
| **3.** |  |  |  |  |  |  |
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| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

**Department  Chair/Designee  Signature   Date**

**Division  Dean  Signature   Date**