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| **Instructional Support and Other Units:**  | **Date:** **9/28/2015** |
| **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.**Debra Avila, Teaching & Learning Center Supervisor; Shayla Sivert, Dean of Languages & Literature; Cindy Anfinson, FYE/Summer Bridge Coordinator; Lawrence Lawson, Faculty Resource Coordinator |

**STEP I. Evaluation of Program & SAO Data.** In this section, examine and analyze your SAO results and how they may impact or influence your unit’s plans for the current year.

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| 1. **Summarize your SAO outcome results from last year and your implemented or planned follow-up.**
2. **Summarize your planned SAO assessment activities for the current academic year.**

Service Area Outcome: 80% of Summer Bridge students will have a 2-semester educational plan on file at the end of the fall semester.During the Summer Bridge program, our counselors met with Summer Bridge students from 8am to 9am throughout the program dates. The Summer Bridge counselors met with students either individually or in small groups to develop an educational plan. Prior to the start of the program, the counselors were provided a report listing those students who did not have an ed plan on file. This group served as a priority group. After meeting with students with no ed plan, the counselors then met with other Summer Bridge students who had only 1 semester ed plan, and worked with them to have a second or third semester ed plan on file. In addition to the SB counselors, the TLC had several FYE/TLC counselors on duty who were also available to meet with students after 3pm when the progran ended. On the last day of the program, we offered registration assistance. Our SB counselors assisted students with registering in the proper math and ESL classes based on their new placement level. This registration day also gave the counselors another opportunity to work with students on educational planning. At the end of the fall semester, a query was run through PeopleSoft to identify the educational planning data for the 2015 Summer Bridge classes (ESL Jam and Math Jam). The report identified the following information: Number of SB 15 students (unduplicated count)= 115 studentsNumber of SB15 students with at least 2-semester educational plans on file by the end of fall semester= 93 studentsPercentage of SB15 students with at least 2-semester educational plan at the end of the fall semester= 80.8% of the Summer Bridge students had at least a 2-semester ed plan by the end of the fall semester.With the opening of the TLC in January 2014, we now have a centralized location for all program activities with office space for our staff and SB/FYE counselors to assist students. SB and FYE students have easy access to see a counselor, attend workshops, receive assistance from our friendly staff regarding resources or general inquiries, and have ample study space with technological resouces available. In addition, the TLC classroom has made it possible for us to hold some of the SB components in the facility (i.e. counseling component and ESL 101 JAM was held in the TLC in Summer 2015. With the new building, students know where to find SB/FYE staff, whereas before 2014 our staff and SB/FYE counselors were scattered across campus, making it difficult for students to seek assistance. We are now able to easily connect with the students and see how they are doing during their visit to the TLC. As we look towards this coming summer and beyond, we will continue to focus on ensuring that each Summer Bridge student has an educational plan on file, and work towards achieving the goal of each SB student having at least a 2-semester ed plan at the end of the program. However, as we grow the Summer Bridge program, it will be a challenge to have enough counseling support to work with the growing number of SB particpants. This will require more counselors to assist with educational planning beyond the 8-9am hour during SB.  |

**STEP II. Progress on Previous Year’s Goals and Plans** (see “Step II.G – Goals” in your [completed 2014-15 PRP](http://www.palomar.edu/irp/PRPCollection.htm).

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| **Discuss/Summarize progress on last year’s goals. Include** 1. **The impact on resources allocated and utilized;**
2. **Any new developments or concerns that are affecting the program;**
3. **Any new goals for the program; and**
4. **Other information you would like to share.**

(1) Teaching & Learning CentersThe Teaching & Learning Center continues to be an invaluable resource in supporting student success. We aim to create a pleasant working space where students and faculty can come together and exchange ideas and promote a deeper level of student and faculty engagement. On average, 1,800 unduplicated students visit the TLC on the San Marcos campus each semester with an average of 12,000 visits. Since the opening of the TLC Escondido in fall 2009, an average of 1,077 students visit the TLC each semester with 4,800 visits per semester. Due to the decline in college enrollment, we have seen the number of students and visits decrease in 2014-15 at the TLC Escondido (as shown in the table below). We continue to actively promote our tutoring services and resources to students and faculty at the Escondido Center through class presentations, targeted email announcements, flyers/ posters as well as participating in the ASK ME table each semester.  Below is a snap shot of our usage report for Fall 2014 and Spring 2015. TLC San Marcos Number of Visitors (Unduplicated Count) Number of VisitsFall 2014 1,830 visitors 12,828 visitsSpring 2015 1,820 visitors 12,300 visitsTLC Escondido Number of Visitors (Unduplicated Count) Number of VisitsFall 2014 945 visitors 5,180 visitsSpring 2015 883 visitors 4,438 visitsWe successfully met our goals for the TLC and are continuing to work on further developing new goals for this coming year. The goals we set out to achieve this past year include the following:Goal 1: Continue to develop student & parent information nights for incoming families:We hosted 2 orientation nights for FYE students and their families on August 11 and August 12, 2015. A total of 168 students attended the FYE Orientation. In addition, we had several families including young sibilings attend the event. The previous year's orientation structure worked very well, and we received positive feedback from students who completed our FYE Orientation survey. When planning the FYE Orientation for the 2015-16 cohort, we decided to use the same format which included an overview of the FYE program and student responsibilities, an introduction to Village Mentoring, and three break-out sessions. In addition, we offered a guided campus tour led by our Palomar College Student Ambassadors. Several Student Ambassadors also participated in our student panel, which was a new component added to our orientation. The break-out sessions included a Time Management workshop, an overview of Career Services, and a workshop focusing on how to navigate through e-Services, Blackboard and accessing your Palomar email. We also offered a Parent Orientation. Parents walked away with a better understanding of the college experience, and how best to support their chid through their college career. A satisfaction survey was given at the end of the orientation. 91.4% of the students who completed the survey felt the orientation was enjoyable. As a result of participating in the FYE Orientation, both students and their families became more connected to the College.Our goal for this upcoming year is to work closely with the Director of Student Success and Equity and the Manager of Orientation and Follow-up Services as we plan next year's orientation and to look at how we can scale up our existing programs. As the College works towards accomplishing the goals of the 3SP Plan and Student Equity, it will be crucial for us to be involved in the conversations and planning of Orientation as we work primarily with first-time students in our programs. Goal 2: Increase our marketing efforts to effectively promote the use of our services, resources and workshops offered at both TLC San Marcos and TLC Escondido. The TLC offers a wide array of services, resources and workshops to support student success at Palomar College. Resources include tutoring at Escondido, counseling services, computer use, laptops, printing, study space for both individuals and groups, and SkillShops (student success workshops). Workshop topics include: time management; reading strategies; math success while reducing anxiety; hands-on financial aid workshops; registration assistance; study skills; transfer basics; managing stress and test anxiety; library resources; learning styles; motivation and goal setting and financial planning. These workshops are open to all Palomar College students and are focused on helping students be successful both in and out of the classroom. We specifically target our FYE students when promoting these workshops as they are required to attend 2 workshops per semester. Here is a breakdown of our workshops at TLC San Marcos for 2014-15.• 224 students attended a workshop organized by the TLC San Marcos for Fall 2014 (unduplicated count)• 241 students attended a workshop organized by the TLC San Marcos for Spring 2015 (unduplicated count)• The attendance rate for workshops for 2014-15 has been pretty consistent for both semesters:Attendance rate: 75%No Show rate: 25%In an effort to increase awareness about our services, programs and resources offered at the TLCs, we have implemented the following marketing plan:1. Tutors and staff conduct classroom presentations at the Escondido Center targeting basic skill classes in math, English and ESL at the beginning of each semester. For Spring 2015, a total of 101 class presentations were done at the Escondido Center. 2. Develop and distribute TLC bookmarks and promotional literature to students. Materials are also given to Assessment and Counseling. Semesterly, monthly and individual workshop flyers are created and distributed to students. 3. Participate in Discover Palomar, EAP, High School Counselor Conference, Tarde de Familia and other community outreach activities such as high school visits in order to promote FYE, LC and Summer Bridge. 4. Collaborate with the Assessment Office and Student Services to offer presentations to student groups visiting the campus.4. Workshops are promoted to students, faculty and staff via: \*General Information Announcements \*Classroom presentations (TLC ESC) and Learning Communty class visits (on request) \*Palomar Homepage -Events Calendar \*Department and program websites  \*Two Minutes of News \*Palomar Facebook & TLC Facebook \*Student Union Electronic Marquee \* Flyers are posted throughout the center, and made available to counselors to distribute \* Targeted marketing is done for certain workshops (for example, Math Success While Reducing Anxiety - email is sent to students who are enrolled in a math class. In addition, instructors teaching math receive an email with the flyer to share with their students). \*Email announcements sent to FYE students  \*FYE students, Summer Bridge students and TLC visitors can opt in to receive text reminders about our workshops via REMIND.Goal 3: Begin the recruitment process to interview, hire and train the Tutorial Specialist at the TLC Escondido. The Tutorial Specialist is a key position to the successful operations of the TLC. This person is responsible for handling the day-to-day responsibilities of the TLC in Escondido, while serving as the point of contact for our tutors. The Tutorial Specialist was hired in May 2015 after a two year vacancy. During this time, we worked tirelessly to ensure sufficient coverage at the TLC, particularily for our evening students. We were committed to making certain tutoring services and operating hours were not negatively impacted by this vacancy. Although our coverage issue has improved, we still need a second permenant staff member to work evening hours as it is our peak period. We are asking for a 45% Office Specialist position to work along side the Tutorial Specialist during the late afternoon/evening hours to assist with the monitoring of activities and providing front desk support.Goal 4: Carry out Ed Plan blitz which will inform students of the need for an ed plan and assist them in meeting with a counselor to complete one.Prior to the start of Summer Bridge, the TLC staff run reports and provide student data to our counselors regarding ed plan status, major and placement levels of Summer Bridge participants. All Summer Bridge students without an Educational Plan were individually contacted to make an appointment with one of the Summer Bridge counselors with the goal of creating a 1-2 semester ed plan. In addition, our FYE counselors and staff work collaboratively to contact FYE students without an educational plan via phone and email to schedule a counseling appointment for educational planning. In addition, we reach out to FYE students towards the end of the fall semester with no Spring enrollment in an effort to have them meet with a counselor to discuss issues that may impact their ability to register for classes and work with them to adjust their Spring Ed Plan. At the end of November 2015, we had 49 FYE students who had not enrolled in Spring 2016 classes. After follow-up phone calls and emails made by staff and FYE counselors, the number of students not enrolled dropped to 32 FYE students. As of mid-December, we have 84% of our FYE 2015 cohort currently enrolled in Spring 2016 classes. We plan to continue to make contact with the 32 students who have not enrolled in the coming weeks to follow-up, schedule a counseling appointment, and provide any information/assistance that we can to help ease their pathway towards educational success. Communication has been a challenge though. We found that many of the students had either disconnected phone numbers or a full voice message box, which made it extremely difficult for us to get a hold of the student. Another strategy we have implemented at both TLC locations to help increase the number of students with an educational plan includes the set-up of our PAT system. When students sign into the PAT system, a notice appears informing the student whether they have an ed plan on file or the last date the ed plan was updated. This gives the students an opportunity to seek out staff who will explain to the student what an ed plan is and the importance of having one on file. The notification also helps to prompt the student to schedule an appointment to see a counselor.Goal 3: Coordinate efforts with various programs within Student Services to enable us to market the FYE program more effectively among all populations in our district. Within the past year, we have worked closely with the ESL Department, Assessment, Admissions/Financial Aid and Counseling not only to increase awareness of TLC programs (FYE, SB, LC), but also to seek their assistance with promoting our programs to students they work with on a daily basis. In addition, the FYE and FRC coordinators have made several presentations at various department meetings, and they have created a prezi presentation to increase awareness of the TLC programs across campus and share student success stories. Goal 4: Coordinate efforts with the Counseling Department to provide as much counseling as we can afford and manage.We have scheduled several meetings with the Dean and Department Chair of Counseling to outline procedures and processes related to FYE/TLC counseling. We aim to have a TLC/FYE counselor available Monday through Friday at the TLC on the San Marcos campus. At the TLC Escondido, we have only managed to obtain one counselor to work (1) 5.25 hour shift each week. It's been a challenge for us to find a counselor to work a second shift at the TLC Escondido for the past 2 semesters. For Spring 2015, we attempted to increase the second shift to 7 hours in hopes that there would be more counselor interest, but we were still unable to obtain a counselor to work this shift. We have found that many counselors are unable to work the shifts we request partly because they are already scheduled to work at General Counseling or at another college. As there is a shortage of counselors at Palomar at the current time, it has been difficult to fill our counseling schedules at both TLC locations with the recommended hours needed to run a successful program. First-Year Experience (FYE) Program2015-16 FYE Goals• Priority Enrollment for FYE students for both fall and spring semesters. • FYE/SB Student Ambassador. We would like one of the Student Ambassadors to have gone through FYE/SB and hopefully a LC (such as LeapStart), as these students will be able to effectively describe the student experience in the programs.• Book Loans: we would like funding to be able to offer FYE students book loans for common English/ESL/Reading/ Mathematics textbooks.• Enroll 350 students for Fall 2016.• FYE Counselor (dedicated)Progress on Previous Year’s Goals and Plans - FYE1. Set up, document, enforce, and assess processes and procedures. • We are still using an Access Database where all data on FYE students is housed in one area. This database provides us with information on how many counseling contacts FYE students have had, how many workshops they have attended, etc. We had submitted a work request to the Systems Module Functional Specialist (Student Services) to create FYE pages within PeopleSoft to help us document and store our follow-up efforts which would replace the Access Database. We have been told that all new projects are on hold because of the pending PS upgrade.  • Our Office Specialist III has been responsible for scanning all data to determine if students are fulfilling their FYE requirements. TLC staff contact students as needed. • All processes and procedures are documented and saved on the shared drive. • All changes and concerns are discussed both at bi-monthly TLC Workgroup meetings as well as in staff/coordinator meetings.  • The TLC Supervisor and FYE Coordinator are starting to document processes and timelines on the SharePoint Site for all TLC assigned programs including FYE and SB.2. Clarify FYE responsibilities among counselors, coordinator and staff. • An information sheet was created for FYE counselors including processes and procedures and is sent out to all FYE counselors before the start of term. • The FYE Coordinator met with FYE counselors on an individual basis at the end of the year to discuss what worked, what did not, what changes needed to be made, etc. Some changes implemented as a result of these meetings include assigning each FYE Counselor a cohort of students to follow throughout the term. • Responsibilities are regularly discussed in TLC Workgroup and staff meetings.3. Keep the workshops tab on the FYE website current with all campus workshops.  • We have continued to develop our workshop offerings each semester. All workshops are promoted to students via email, flyers, website, General Information, text reminders, and word-of-mouth.  • The TLC website and FYE website are updated regularly advertising our workshops. A semester workshop flyer is created and posted along with monthly calendars and individual workshop flyers. These flyers are available to students to download from our website. In addition, we assist with promoting workshops offered through other departments/centers to our FYE students.  • The TLC is actively involved with the Workshop Centralization Group to make sure all campus workshops are easily accessed on one website for students. The workgroup is currently working on a WordPress site to promote all Palomar College workshops. The goal for this semester was to bring individuals from the various areas (STEM, TLC, Counseling, Career Center, Veterans, Academic Technology, FA, and Transfer Center) to define and assign necessary tasks, determine our technology needs, put together a project timeline, and develop a prototype for our website with the goal of having it up and running by Spring 2016. The workgroup has met twice with a third meeting scheduled in mid-December. 4. Enroll 350 students for our FYE 2015-16 cohort. • We received a total of 350 applications for FYE 2015-2016 cohort and enrolled 200 students. The yield rate is 57%.  • The TLC staff promoted the FYE program heavily across campus and at our feeder high schools. The application opened in February. We worked closely with the Assessment Office and Counseling Department to market our FYE/SB programs to incoming students.  • A mass email was sent to all prospective incoming freshman (graduating high school seniors) who had plan to attend Palomar in Fall 2015. Presentations were made at several local feeder high schools and on-campus. The FYE Coordinator and TLC Specialist visited several HS counselors to speak to them about the FYE and SB programs.  • Our enrollment goal for Fall 2016 is 350 students. We hope to reach this goal by continuing to market heavily to the feeder high schools, scheduling presentations, distributing promotional materials, participating in outreach events, and working closely with the Palomar College Outreach team (i.e. student ambassadors and Nancy Moreno). 5. Incorporate a TLC-supported enrollment in Counseling 165 and 170 for students whose major and career goals are unclear. • Our FYE Counselors have been encouraging FYE students who do not have a major to enroll in Counseling 165/170. For Fall 2014, we had 5 FYE14 students enrolled in Counseling 165 and for Spring 2015 we have 7 enrolled in Counseling 165. • Dana O’Callaghan held a workshop in the TLC on September 14, 2015 for Undeclared Majors and 3 of the students went on to enroll in a 4-week Counseling 165 course.6. Institutionalize FYE counseling, especially in terms of having at least one FTE of counselors identified and cleared to work with FYE (critical if the program is to be expanded to reach all incoming freshman). • Funding for FYE Counseling is still not currently institutionalized. FYE Counselors are or have been funded through STEM II, Basic Skills, and 3SP funds. Possibly in the future the FYE Counseling could be funded by Student Equity funds. • Our FYE counseling hours are currently more than equivalent to one full-time counselor’s hours. For Fall 2015, we have 25.5 counseling hours per week and for Spring 2016 we are offering 36.75 counseling hours per week. • As there is a shortage of counselors at Palomar College at the current time, it has been difficult to fill our counseling schedule with the necessary hours to run a successful program. A 60% time FYE Counselor will be more attractive to counselors as their hours will be guaranteed and will benefit FYE students having regular access to a counselor throughout the week.7. Move the FYE online application to PeopleSoft, which will help streamline the data management of applications received and reduce the manual work involved in creating spreadsheets to track applicant information. • This was completed in Spring 2015 and was used successfully in the Fall 2015 FYE enrollment period. • Create customized pages within PeopleSoft for FYE students. o We have requested FYE Pages in PeopleSoft to be used in place of the Access Database. We met with Rick Gommel on October 15, 2015 to discuss the final proposal. We were recently informed that this project has been put on hold until the middle/end of next year due to the upgrade. Summer Bridge (SB) Program1. Summer Bridge Write On • The English Department has indicated they will return with Write On for Summer Bridge 2016.2. Increase the number of students participating in Summer Bridge.  • The maximum number of students who can participate in Summer Bridge 2016 are: Math Jam – 120 students; ESL Jam – 50 students, Write On – 25 students. • Due to lab constraints, Math Jam is only able to get 4 computer labs so we are restricted to 120 students.  • We have had some difficulties filling the ESL Jam program in the past. We have worked with the ESL Department and streamlined the application process, as well as worked to market more effectively to our ESL student population. We have also changed the start date of ESL Jam for Summer Bridge 2016 to July 11 in order to capture enrollment from the San Marcos High School District. • English Jam (Write On) has returned for Summer 2016. • We are constrained in growing the Summer Bridge program in particular by the lack of lab space that we are able to reserve.3. Institutionalize Summer Bridge Counseling, especially in terms of having at least one FTE of counselors identified and cleared to work with SB for the purpose of creating ed plans and ensuring that students are prepared for a successful semester. • Funding for SB Counseling is not currently institutionalized. SB Counselors are funded through STEM II, Basic Skills and in the future, 3SP funds. • The STEM II funds will expire September 2016 so this funding source will soon be no longer available to support SB Counseling hours. • In order to grow the program we will need to have more counseling hours available to SB students for Ed Planning and a successful start to the fall semester.Developments and Concerns Affecting the Programs:In order to expand Summer Bridge to more incoming students, we need to:1. Have additional programming to turn the two-step application process into a one-step process in eServices.2. Have more lab space on campus to grow Math JAM.3. Have more financial aid support for students during the program. We had a financial aid specialist come to the TLC twice a week from 3-4pm during the program dates to meet with Summer Bridge students. The FA Specialists (Uly Nava & Luis Alfaro) met with Summer Bridge students to take care of any financial aid matters relating to their FAFSA, Dream Act, and/or BOGW. This service is essential to the student’s ability to continue their college education and ensure that their FA is set prior to the start of the fall semester. We would like to continue to offer this service to our Summer Bridge students beyond the 1 hour. Ideally, we would like to have the FA Specialist available for a 2 hour block each day during the program dates.  LEARNING COMMUNITIES:Learning Community enrollment picked up for the Fall 2015 semester over the Fall 2014 semester even though total seats are down.For Fall 2014, we had 508/626 seats filled (81% fill rate) across all Learning Communities. [This 626 number includes both courses in each Learning community, so, since a student is enrolled in both courses, 508 “seats filled” means 254 students as 254 students are enrolled in two courses within each Learning Community.]For Fall 2015, we had 474/496 seats filled (95.5% fill rate) across all Learning Communities. [This means that 237 students had enrolled in Learning Communities in Fall 2015.] Learning Communities filled early before the Fall 2016 semester, and they stayed full.We did not have to delink any Learning Communities due to low enrollment during the Fall 2015 semester.Work from the previous year’s PRP is still ongoing. New opportunities have arisen through student equity that might help us reach some of these goals. Last year, we noted these goals:1. Provide training for LC Instructors on maximizing collaborative opportunities. [ongoing]2. Provide training for embedded tutors and faculty whose classes make use of embedded tutors. [ongoing]3. Create several year-long LCs that are specific to undecided majors, FYE students, and STEM-related majors. [ongoing]4. Increase marketing aimed at faculty (for the purpose of identifying more faculty interested in participating as well and students). [ongoing. New faculty have reached out to the Faculty Resource Center coordinator to link new Learning Community classes. Three new instructors have either started a Learning Community as of Fall 2015 or will start one by Fall 2016.] 5. Increase student-to-student Learning Community Marketing. [ongoing. A student video was produced to get students, on camera, speaking to other students about the benefits of Learning Communities. As well, marketing materials have placed a greater emphasis on student remarks regarding Learning Communities so that prospective students hear directly from former Learning Community students about the benefits of the program.]6. Seek funds to pay faculty small stipends ($250/semester) to create new LCs and associated collaborative lessons, which would be posted on the LC website and a small stipend ($150/semester) to teach Learning Communities. [ongoing]For the next year, we’d like to continue working toward these goals and achieve them before focusing on new goals. However, we would like to add two goals to the list as they do connect with our ongoing goals:7. Develop Veteran-focused Learning Communities.8. Develop Learning Communities that focus on the success of disproportionately impacted students. Village Mentoring ProgramThe Village Mentoring Program has taken a step back this year in terms of engagement of students. In Fall 2014, we had 12 students enrolled in the Village Mentoring Program, and for Fall 2015, we had 20 students sign up for the program. However, of those 20 students, only 9 followed through with their intention and met a mentor at least one time and fewer met with their mentor the required three times.Communication (via email and phone) was unsuccessful this semester. It was difficult for students to be connected to their mentors (because they did not respond to communication). Thus, mentoring relationships could not get off the ground. Our goals for the Village Mentoring Program last year were:1. Improve student-to-student advertising of the program. [ongoing. We are still looking to recruit student ambassadors for the program.]2. Increase student participation in the 15-16 year over 14-15 rates. [ongoing. We were able to get more students to sign up for the program than last year, but we were not able to get those students to meet with their mentors.]To this list of goals, we’d like to add:3. Hold face-to-face, introductory meetings so that mentors and mentees can meet, face-to-face, on day one of the program to help jumpstart the mentoring relationship and ensure the first, critical meeting takes place.  |

**STEP III. Resources Requested for FY 2015-16: I**dentify 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*](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)*.*

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**](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.**  |  | **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**](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.**  | **20 PC Laptops** | **600010** | **4** | **Objective 1.1; 2.5; 5.4** | **Our laptops are out of warranty and need to be replaced. The battery life is very poor, and students have to continueously save their documents every few minutes on their USB drive in fear of the laptop shutting down. The max battery life on the laptops run 1-2 hours, then need to be recharged. We do not have enough power cords to supply students. The laptops are used by students and faculty on a daily basis.**  | **$29,811.40** |
| **b2.**  | **20 MAC Laptops** | **600010** | **4** | **Objective 1.1; 2.5; 5.4** | **Our laptops are out of warranty and need to be replaced. The battery life is very poor, and students have to continueously save their documents every few minutes on their USB drive in fear of the laptop shutting down. The max battery life on the laptops run 1-2 hours, then need to be recharged. We do not have enough power cords to supply students. The laptops are used by students and faculty on a daily basis.** | **$28188** |
| **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**](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.**  |  | **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**](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.**  | **Summer Bridge, FYE, TLC, LC marketing materials** | **500010** | **All** | **Objective 2.1; 2.2;****2.4** | **Printed marketing/promotional material continues to be one of the best ways to reach our target audience. The flyers & bookmarks create awareness of our programs, and provide a tangible resource that has a stronger effect than seeing it digitally. With the anticipated growth of our Summer Bridge and FYE programs, we will need to continue to boost our marketing efforts which includes our printed materials.**  | **$2,000** |
| **d2.**  | **Learning Community Faculty Training**  | **500010** | **LC**  | **Objective 1.1; 1.2** | **Run a three-hour workshop where we can discuss how to create joint assignments. LC instructors would then work together to create one for their assigned LC classes.**  | **$5000** |
| **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.**  | **LC Student Ambassador** | **230010** | **all** | **Objective 1.1; 2.1; 2.2; 2.3; 2.4;**  | **LC Student Ambassador would be reseponsible for outreach and marketing. This person would assist with conducting class presentations to get the word out about Learning Communities, and share their personal experience in LCs; participate at outreach events such as Discover Palomar, HS Counselor Conference, FYE Orientation, high school visits; assist with phone campaigns . The LC student ambassador would play a significamt role in increasing awareness about Learning Communities and contribute to the LC enrollment.**  | **$5046** |
| **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.

| **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**](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.**  | **20 PC Laptops for TLC ESC** | **600010** | **4** | **Objective 1.1; 2.5; 5.4** | **Our laptops are out of warranty and need to be replaced. The battery life is very poor, and students have to continueously save their documents every few minutes on their USB drive in fear of the laptop shutting down. The max battery life on the laptops run 1-2 hours, then need to be recharged. We do not have enough power cords to supply students. The laptops are used by students and faculty on a daily basis.** | **$29,811** |
| **2.**  | **LC Student Ambassador** | **230010** | **ALL** | **Objective 1.1; 2.1; 2.2; 2.3; 2.4;** | **LC Student Ambassador would be reseponsible for outreach and marketing. This person would assist with conducting class presentations to get the word out about Learning Communities, and share their personal experience in LCs; participate at outreach events such as Discover Palomar, HS Counselor Conference, FYE Orientation, high school visits; assist with phone campaigns . The LC student ambassador would play a significant role in increasing awareness about Learning Communities and contribute to the LC enrollment.** | **$5046** |
| **3.**  | **Learning Community Faculty Training**  | **500010** | **LC** | **Objective 1.1; 1.2** | **Run a three-hour workshop where we can discuss how to create joint assignments. LC instructors would then work together to create one for their assigned LC classes.**  | **$5000** |
| **4.**  | **Summer Bridge, FYE, TLC, LC marketing materials** | **500010** | **All** | **Objective 2.1; 2.2;****2.4** | **Printed marketing/promotional material continues to be one of the best ways to reach our target audience. The flyers & bookmarks create awareness of our programs, and provide a tangible resource that has a stronger effect than seeing it digitally. With the anticipated growth of our Summer Bridge and FYE programs, we will need to continue to boost our marketing efforts which includes our printed materials.**  | **$2000** |
| **5.** | **20 MAC Laptops** | **600010** | **4** | **Objective 1.1; 2.5; 5** | **Our laptops are out of warranty and need to be replaced. The battery life is very poor, and students have to continueously save their documents every few minutes on their USB drive in fear of the laptop shutting down. The max battery life on the laptops run 1-2 hours, then need to be recharged. We do not have enough power cords to supply students. The laptops are used by students and faculty on a daily basis.** | **$28188** |
| **6.** |  |  |  |  |  |  |
| **7.** |  |  |  |  |  |  |
| **8.** |  |  |  |  |  |  |
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| **20.** |  |  |  |  |  |  |
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| **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.)

| **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.**  | **TLC Specialist** | **212200** | **All** | **2.1; 2.2; 2.3; 2.4** | **In order for the TLC, Summer Bridge, FYE, LC, and Village Mentoring programs to operate effectively throughout the year, we would need to fill this vacancy. This position has been vacant since July 2015. This position plays a key role in several areas such as assisting with the budget, website maintainance, outreach, and serves as the lead in the absence of the supervisor.**  | **$73298.49** |
| **2.**  | **Office Specialist 45% at ESC TLC** | **212200** | **All** | **2.1; 2.2; 2.3; 2.4** | **In order for the TLC to operate effectively in the evening hours, we would need a 45% Office Specialist to assist Mon-Thurs from 3-7:30pm.** | **$18,843** |
| **3.**  | **Office Specialist 100% at SM TLC** | **212200** | **All** | **2.1; 2.2; 2.3; 2.4** | **As the TLC programs (Summer Bridge, FYE, LC, Village Mentoring Program) expand and student traffic continues to increase at the center, it is crucial to have sufficient staffing to support the daily operations of the center and its assigned programs.**  | **$70,041** |
| **4.**  |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |
| **6.** |  |  |  |  |  |  |
| **7.** |  |  |  |  |  |  |
| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**