**Palomar College – Program Review and Planning**

**Academic Department Resource Requests**

**(Do Not Include Discipline Specific Requests)**

**YEAR 1**

**Academic Year** **2010-11**

**Purpose of Program Review and Planning:** The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

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| **Department: Computer Science & Information Systems** | **03/08/2011** |
| ***Academic Department Reviewed (Each department is required to complete a Program Review)*** | **Please Add Date (00/00/2011)** |
| **Department Chair****: Ronald Burgher** |

| **a. Equipment (per unit cost is >$500) *Enter requests on lines below.*** |
| --- |
| **Resource**  | **Describe Resource Requested** | **Department Priority**  | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your department’s plan, analysis of data, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **a1.**  | **Departmental Technological Equipment** | **1** | **6** | **Maintaining a current state of the art level of equipment in order to be ready to teach the latest technology requires that the department be able to invest in newly developed devices. Such devices such as Ipads, Anderoid phones, Tablet comptuers.** | **10,000.00** | **one-time anually** | **No** |
| **a2.**  | **USB Headsets for lab computers** | **2** | **6** | **As the amount of instruction available to students individually increases the ability of each student to access specific audio content increases. These headsets will allow each workstation to be equipped for this type of instruction.** | **6,000.00** | **One-time** | **No** |
| **a3.**  | **870W Power Supply for Dell PowerEdge R710 Server** | **3** | **3.6.1** | **Power supply for missing one in current server** | **510.00** | **One-time** | **No** |
| **a4.**  | **2 Apple Remote Desktop 3.3 (Unlimited Managed Systems)** | **4** | **6** | **Required for proper administration of the Macintosh lab** | **1000.00** | **One-time** | **No** |
| **a5.**  |  |  |  |  |  |  |  |

| **b. Technology (printer for the department office, copiers, computers, data projectors, document readers, etc.) *Enter requests on lines below.*** |
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| **Resource**  | **Describe Resource Requested** | **Department Priority**  | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your department’s plan, analysis of data, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **b1.**  | **99 Replacement PCs (3 year phase out)** | **1** | **6** | **Old PC's are out of warranty and are old technology. These PCs will be first year of 3 year replacement rotation for our computer labs** | **158,400.00** | **On-going** | **No** |
| **b2.**  | **4 Dell R710 Servers** | **2** | **6** | **Needed to allow flexibility for students to implement Virtual machine software as part of the CSCI and IT curriculum** | **99,176.00** | **One-time** | **No** |
| **b3.**  | **250 VMware Workstation 7.1 - 10 or More Licenses + 3 year Support and Subscription (12 hours x 5 days)** | **3** | **6** | **Needed to allow for full functionality for Virtual machines in the classrooms** | **52,750.00** | **One-time** | **No** |
| **b4.**  | **3 Laserjet Printers** | **4** | **6** | **Replacement printers for rotation and new printers for equiping all labs with printing capability** | **1,800.00** | **On-going** | **No** |
| **b5.**  | **2 Classroom Projectors** | **5** | **6** | **Replacement projectors for rotation through the computer labs** | **5,000.00** | **On-Going** | **No** |

| **c. Budget for 4000s (per unit cost is <$500) (shared office supplies) *Enter requests on lines below.*** |
| --- |
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| **c1.**  | **Instructional supplies such as paper, toner cartridges, CD's and DVD's USB cartridges** | **1** | **6** | **Each year the department uses these supplies to enable students to complete their assigned work and to support instructors in presenting materials** | **14,000.00** | **one-time per year** | **No** |
| **c2.**  |  |  |  |  |  |  |  |
| **c3.**  |  |  |  |  |  |  |  |
| **c4** |  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |  |

|  **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** |
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| **d1.**  | **Software maintenance, licenses, Security contracts and maintenance agreements for technology** | **1** | **6** | **The Computer Science and Information Systems department must maintain existing software, licenses, grants, mailings, security contracts and maintenance agreements for technology** | **4000.00** | **one-time annually** | **No** |
| **d2.**  |  |  |  |  |  |  |  |
| **d3.**  |  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |  |
| **d5.**  |  |  |  |  |  |  |  |

|  **e. Classified staff position (contract) *Enter requests on lines below.*** |
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| **e1.**  | **Instructional Support Assistant III** | **2** | **6** | **The Computer Science and Information Systems Department identified these justifications for this request:****We have a 60% staff position that has been vacant for almost 2 years****We now have double the number of labs we are responsible for.****There is a much greater potential for thefts and vandalism due to lack of sufficient monitoring by staff.****Without increased lab support, the instances of hardware, software not being correctly installed and configured will increase.****Student workers in the labs are not skilled enough for adequate support.****Without additional staff support reduction in open computer lab time will be required****Our 2008 staffing projection forecast the need for three full-time Systems Analyst positions and a 60% Instructional Computer Lab Technician position with the next 5 years. This request would bring us to two full-time positions.****Lack of sufficient, qualified assistance causes some instructors to take class time for configuring computers. Additional staff would alleviate this problem.****Theft of computer and networking equipment has already occurred because of lack of lab coverage.** | **59,238.16** | **On-going** | **No** |
| **e2.**  | **CSIS systems analyst additional to what we have now and specific to the Networking discipline** | **1** | **3.1** | **This discipline is highly technical and in need of very skilled employees to plan, implement, maintain, and continually upgrade the lab environment. All of the courses in this discipline have very complex lab environments that are continually changing per class session and differ between class sections.** | **58,981.76** | **On-going** | **no** |
| **e3.**  |  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |  |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** |
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| **f1.**  | **Student Lab Workers** | **1** | **6** | **The department staffs and administers 8 computer labs. In order to properly oversee and administer the labs with a minimum of regular classified staff positions we must rely on several student lab workers.**  | **10,000.00** | **One-time per year** | **No** |
| **f2.**  |  |  |  |  |  |  |  |
| **f3.**  |  |  |  |  |  |  |  |
| **f4.**  |  |  |  |  |  |  |  |
| **f5.**  |  |  |  |  |  |  |  |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** |
| **Anthony Smith*Name*** | **Terrie Canon*Name*** | **Wally Pistone*Name*** |

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| **Richard Stegman*Name*** | **Steve Perry*Name*** | **Rand Green*Name*** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**

* **Provide a hard copy to the Division Dean no later than March 11**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by March 18**
* **Email an electronic copy to** **jdecker@palomar.edu** **by March 18**