**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: Graphic Communications** | **03/09/2011** |
| ***Academic Department Reviewed (Each department is required to complete a Program Review)*** | **Please Add Date (00/00/2011)** |
| **Department Chair****: Wade Rollins** |

| **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.**  |  |  |  |  |  |  |  |
| **a2.**  |  |  |  |  |  |  |  |
| **a3.**  |  |  |  |  |  |  |  |
| **a4.**  |  |  |  |  |  |  |  |
| **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.**  | **3 17" mac pro lap top computers****2 15" mac pro lap top computers** | **1** | **Objective 2.5: Establish processes to ensure the quality of distance education offerings.****Objective 6.1** | **The laptops allow the instructor to teach online and hybrid courses from a distance. The instructor will be able to refer to the software they are teaching to answer student questions.** **Laptop computers will allow our instructors to communicate with online students to increase student retention rates in on-line courses.** | **17"** **3200 ea****15"****2500 ea****total****14500.00** | **one time** | **not funded** |
| **b2.**  |  |  |  |  |  |  |  |
| **b3.**  |  |  |  |  |  |  |  |
| **b4.**  |  |  |  |  |  |  |  |
| **b5.**  |  |  |  |  |  |  |  |

| **c. Budget for 4000s (per unit cost is <$500) (shared office supplies) *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?** |
| **c1.**  | **Classroom supplies** | **1** |  | **Classroom supplies are essential to support instruction. The funding is used to purchase markers, blades, battaries, ink and paper…etc.**  | **$3,000** | **on-going** | **Lottery (full)** |
| **c2.**  | **Parts and supplies for screen printing and press program** | **2** |  | **Screen printing program is growing. We need more funding to purchase parts, frames, and supplies that are not covered by material fee.**  | **$2,000** | **on-going** | **Lottery (partial)** |
| **c3.**  | **Office supplies** | **3** |  | **Supplies for deparment staff and faculty.**  | **$955** | **on-going** | **Unrestricted funding** |
| **c4** |  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |  |

|  **d. Budget for 5000s (printing, maintenance agreements, software license 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?** |
| **d1.**  | **Printing/copy** | **1** |  | **Printing for classes and office.**  | **$1,650** | **on-going** | **Unrestricted funding (full)** |
| **d2.**  | **Security for MD** | **2** |  | **Knight Security for MD computer classrooms. The fee for MD new facility has gone up.**  | **$800** | **on-going** | **Unrestricted funding (partial)** |
| **d3.**  | **Linen rental** | **3** |  | **Towels and smocks rental service for Screen printing and press. Screen Printing program has moved from Orange Glen High School back to San Marcos campus.**  | **$1,300** | **on-going** | **not funded.** |
| **d4.**  | **Warranty for vinyl printer**  | **4** |  | **To maintain vinyl printer.**  | **$1,600** | **on-going** | **not founded** |
| **d5.**  | **Software need: Nuk** | **5** |  | **for multimedia program** | **$3,000** | **one-time** | **Block grant** |

|  **e. Classified staff position (contract) *Enter requests on lines below.*** |
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| **e1.**  | **Classified staff to oversee Print and Screen print workshop and student labs and workers** | **1** | **Goal 2: Strengthen programs and services in order to support our students’ educational goals.**  | **To create a safe enviornment for students working in print and screen print labs. This will allow the students to continue working on porjects throughout the day to meet class size requirements and have enough time to produce projects. To supervise safety with chemicals, moving equipments and hot equipment, ie. heat press and fabric dryer.**  | **Grade 25****Step 1 $46,219.29/annual** | **on going** | **not funded** |
| **e2.**  |  |  |  |  |  |  |  |
| **e3.**  |  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |  |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** |
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| **f1.**  | **4 Student workers to oversee computer labs and screen print labs**  | **1** | **Goal 2: Strengthen programs and services in order to support our students’ educational goals.**  | **Use student workers to keep the screen print lab safe while working with chemicals and moving/ hot equipment.****Use student workers to oversee open computer labs and student print center.** | **$3,750 ea, total $15,000** | **one-time** | **non-funded** |
| **f2.**  |  |  |  |  |  |  |  |
| **f3.**  |  |  |  |  |  |  |  |
| **f4.**  |  |  |  |  |  |  |  |
| **f5.**  |  |  |  |  |  |  |  |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** |
| ***Name*** | ***Name*** | ***Name*** |

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| ***Name*** | ***Name*** | ***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**