**Palomar College – Program Review and Planning**

**Instructional Support and Other Units**

Includes: Instructional Services Office, Division Dean’s Offices, Occupational & Noncredit Administrative Office, Workforce and Community Development and Extended Education (Centers and Site Operations), KKSM, PCTV, Library, Telescope, Boehm Gallery, Academic Technology, Tutoring, Planetarium, Service Learning, etc.

**YEAR 1**

**Academic Year** **2012-13**

**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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| **InstSuppt&Other: Academic Technology** |  |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2012)** |

**STEP I. Describe Your Unit**

| **I. A. Mission:**  |
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| **The purpose of the Academic Technology Resource Center is to facilitate and enhance teaching and learning at Palomar College through the use of technology.** **We maintain computer labs, administer the Blackboard Learning System, maintain a related help desk system for faculty and students, administer various college web servers and services, provide technology training workshops and materials, provide streaming media services, provide graphics creation services, provide technical support on academic technology systems, check out hardware and provide software download points and software usage guidance, participate in policy formulation and enforcement.** |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **Dr. Lillian Payn (faculty member on 60% release time) — Academic Technology Coordinator****Terry Gray – Academic Technology Supervisor****David Gray – Academic Technology Systems Administrator****Chris Norcross – Academic Technology Systems Administrator****Shay Phillips – Academic Technology Systems Administrator****Elaine Armstrong – Multimedia Development Specialist****Myrna Valencia – Instructional Computer Lab/Help Desk Specialist****Brian Chan — Instructional Computer Lab/Help Desk Specialist** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **Academic Technology Resource Center Budget, 2013****230010 11 315100 61150 10 0 2013 19,192.00****400010 11 315100 7990 10 0 2013 9,316.00****400010 11 315100 7990 10 811490\* 2013 40,312.00****500010 11 315100 7990 10 0 2013 6,366.00****500010 11 315100 61150 10 0 2013 3,403.00****Total 78,589.00****\* Note that Project 0811490 is a designated pay-for-print account dependent entirely on student payments for printing from the ATRC (Academic Technology Resource Center) computer labs. The amounts in the Budget vary from year to year.** |

| **I. D. Source(s) of Funding:** |
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| **Current Annual Operating Budget and Pay-for-Print designated funds (project 0811490 for printing supplies)** |

| **I. E. Location of Office(s):** |
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| **Ground floor of the library on the San Marcos Campus (LL-103, LL-104, LL-109, LL-108, LL-110, LL-110A, LL-111, LL-111A, LL-111B)** |

**STEP II. PLANNING**

| **II. A. Discuss your unit’s alignment with the college’s** [**Strategic Plan 2013**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf) **(http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)** |
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| **Strategic Plan Goal 1: Implement an integrated planning, review, and evaluation model that provides for the allocation of resources on the basis of department/unit and college-wide priorities.****Department Alignment: We have developed a system of Service Area Outcomes that measure both quantitative and qualitative outcome measurements.****Strategic Plan Goal 2: Strengthen programs and services in order to support our students’ educational goals.****Department Alignment: In terms of direct support of students we 1) administer the Blackboard Learning Management System, 2) maintain open computer labs used by students to do class projects, 3) encode and provide streaming media directly consumed by students, 4) provide technical support directly to students both online and in-person, 5) provide technology training materials consumed directly by students, provide informational resources through our web sites that benefit students. In terms of indirect support of students and their goals we provide 1) training to instructors in the use of Blackboard and other technology tools, 2) provide technical support to instructors in the use of educational technologies, 3) provide training resources used by instructors which in turn benefit students, 4) create media on behalf of instructors for educational use, 4) provide lab-classroom space for instructors in which they can orient and otherwise teach their students.****Goal 3: Ensure that the college’s shared governance structure operates effectively and that the processes for decision-making are clearly defined and participatory.****Department Alignment: By participating on planning counsels, the accreditation steering committee, the technology plan workgroup, the faculty senate academic technology committee, and other planning bodies we help to make decision making participatory. By performing technology research and recommending hardware and software purchases we help to clearly define choices for expenditures. By providing detailed copyright information we attempt to assist the college in effective governance under the US Code.****Goal 4: Recruit, hire and support diverse faculty and staff to meet the needs of students.****Department Alignment: Our opportunities to hire permanent staff are currently non-existent, but I believe there is no department that has been more active than Academic Technology in hiring as diverse a staff of student hourly employees to assist in our computer labs.****Goal 5: Ensure that existing and future facilities support learning, programs and services.****Department Alignment: We have converted the Blackboard System from standalone servers to more modern virtual servers. We have migrated Blackboard, streaming media databases and file systems, web servers, and WordPress and helpdesk servers to the District SANS and the VBlock virtual system in order to modernize and streamline storage and backup capabilities. We provide a consistently excellent stream of training materials both online, through blogs, newsletters, and social networking and in-person through numerous PD training workshops. We research and recommend new technologies and technical services, purchase hardware and check it out to faculty members—and through them to their students—and support faculty and students through our help desk application. We administer a large public lab with modern computers and printing equipment and provide students that use the lab with technical support.****Goal 6: Optimize the technological environment to provide effective programs and series throughout the district.****Department Alignment: We are in the forefront of achieving this goal by providing technical support to faculty members and students, by administering the Blackboard Learning System, administering the District web servers and web presence, providing an extensive ATRC web site, providing ongoing and current technology training, making the latest hardware and techniques available to faculty members, and recommending the implementation of technologies. In fact, the document below recommends a number of technology purchases that we hope and trust will be supported.** |

| **II. B. Discuss the planning assumptions that will guide your unit’s activities during this plan period. Your discussion should include expected demand, funding trends, pedagogical and technological trends, anticipated trends in student needs and/or demographics, advisory groups, etc.** |
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| **Blackboard: To achieve our goals we assume the adoption rate of the Blackboard Learning System will continue to grow steadily as it has since it was introduced. See chart above.****Blackboard Learning Environment: As of April 2012 50.2% (1,308) of courses being offered by the District had an active, available Blackboard component. Active students logging in to Blackboard in the spring semester, 2012 represent 66.1% of total student headcount (17,967 active Blackboard using students). We experienced an average 99.97% up time of the system throughout the 2011-2012 academic year. The system we have in place is adequately sized to meet this level of use, though to alleviate load balancing problems the conversion of the Collaboration server to a front-end application server is indicated. Adding the Blackboard Content Management System would definitely reduce the number of files and overall file storage requirements of the system while giving instructors greater latitude and ease in assigning resources to their Blackboard courses. Adding the Blackboard Community System would permit better and more efficient presentation of learning materials to students and help build educational communities.****Technical Support: We provide technical support to faculty and students through an online help desk system, email support, direct telephone calls and in-person drop ins. This semester we have purchased the helpdesk system and are now hosting it locally, giving us the ability to link help requestors to their Palomar credentials for tracking purposes. Using the online help desk system we handled 3,156 help requests during the 2011-2012 academic year. 55.5% of help requests were related to Blackboard, 25.1% were related to web site and web authoring issues, and the remainder were related to a wide variety of educational technology issues. Our helpdesk system is working well and is the chief avenue of student and faculty support for our department.****Web Sites and Web Servers. We have completed migration of WordPress sites to a self-hosted WordPress environment running on the same virtual servers that run our web servers. We are also completing a web site migration and pruning project, reducing the number of obsolete and unused web sites. As of June 2012 there were 124 administrative web sites, 94 academic web sites, 522 faculty and staff web sites, 15 club web sites, 95 WordPress web sites and blogs, and 47 “other” web sites, for a total of 897 different web sites that we administer on the virtual web server cluster. During academic year 2011-2012 there were 6,694,302 page views of the www.palomar.edu home page.****Lab technical support: Our computer labs continue to be utilized at 100% capacity during prime times, and at very high capacity at most other times. Once again our student hourly budget has been cut. Therefore we are requesting an additional staff member for the lab who can double as the Saturday lab manager as a health and safety issue (we do not have a classified employee available to the lab on Saturdays). In our lab satisfaction survey when students were asked to “Rate how helpful the computer lab has been in helping you achieve your educational goals.” 92.7% of students who responded said that the lab has been Very Helpful (54.5%) or Helpful (38.2%). Ongoing support of the lab should be a high priority for the District.****Streaming Media: We continue to administer the streaming media solution based on Microsoft SmoothStream technology that we put in place in 2010. We have also migrated all streaming materials to a new storage platform (the District SANS) and have implemented multiple, redundant, front-end media servers to the system to increase reliability and load capabilities to our system. The media server environment and our own departmental video encoding platforms are adequate to the current need.****Communications and Training. We continue to provide high quality, customized training primarily to faculty members, but also in some areas to staff and students. We do this through in-person workshops (see our training schedule at http://www.palomar.edu/atrc/attraining.htm) but in a much broader and long-lasting measure through our communications media: our web site (http://www.palomar.edu/atrc; our YouTube channel (http://www.youtube.com/palomaratrc - where we upload training videos and nearly 65,000 were played in the last year); our Twitter feed (http://twitter.com/palomaratrc/); Facebook group page; our departmental blog (http://www2.palomar.edu/pages/atrc/ - with over 70,000 articles read last year); and our newsletter (over 3,700 subscribers). In order to facilitate this work we have successfully licensed Camtasia for District use, and implemented our own self-hosted WordPress installation.**  |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **Staff Training. Over a number of years we have been able to send our Blackboard System Administrators to Blackboard World, the annual conference sponsored by Blackboard, Inc. We have profited from training sessions held there, and have also presented there on several occasions. For the last two years we have been denied access to this important training. In addition to the formal training sessions at Blackboard world—important especially for us in learning new administrative techniques and features—vendor contacts are also made there and we become aware of new products across the technology-enhanced education spectrum. We are requesting, below, restoration of funds to participate in this important training opportunity. As far as Blackboard goes, there really are no other opportunities available.****Department response: We have done our best to follow the technical, online discussion at the Blackboard provided forums and other resources at the “Behind the Blackboard” technical web site. We also follow various online Blackboard training forums and carry on online discussions with other Blackboard administrators at other institutions. None of this is a replacement for attending Blackboard World, but it is the best we can do until we are funded to attend this critical training.****Non-Blackboard staff training. For several years now we have been able to purchase Lynda.com training for our technical staff—although in declining numbers of licenses. We would like to renew our subscription next year, and expand it back to where all employees of our department, including the lab managers, can have access to this training. Since its primary use is to train on Office productivity software, web technologies, and graphics technologies, we feel that this is essential for our department, since we in turn offer training to faculty members and students on these products. The Lynda.com library (over 30,000 titles) of software instruction provide an exceptional value related to the cost. In fact, we feel the entire District would benefit (all staff and faculty) by a subscription to Lynda.com and have therefore included both departmental and District proposals below (see items d8 and d9 below).****Department response: We have reduced the number of Lynda.com accounts we pay for out of our own budget from 8 to 5 to, currently, 3. We would like to restore lynda.com training to all our staff, but cannot until it is funded. The result is less well-prepared employees. We do take advantage of other online training opportunities—i.e., those provided freely at Microsoft, Adobe and Google web sites. None of these are as good as the for-pay lynda.com training.****Saturday lab manager. Currently our Academic Technology computer labs are managed by two full-time, classified employees. Because of CCE union rules, the evening lab manager cannot work an interrupted shift—that is, M-Th, Friday off, and work Saturday. Therefore we have no lab manager to cover the lab on Saturdays, only student hourly employees. For reasons of safety and security we believe the District should fund a classified employee to act as lab manager on Saturday. We further believe that a third lab-dedicated classified employee would reduce the risk we run and often experience when our student hourly and federal work study employees are ill or otherwise cannot come to work or, in the case of the federal work study students, run out of funds. Our hourly budget is just-barely adequate to keep the lab staffed at a very minimal level. We not infrequently have experienced times when there has only been one employee to cover all 144 computers in our public labs and cover phone queries as well. The addition of a third classified employee, while not reducing the hourly budget any further (it was reduced by 48% last year) would improve services to students and guarantee adequate coverage in the labs. With our lab budget further reduced this year, and the potential for even greater reductions if Prop. 30 fails, we may have to consider closing the lab on Saturdays.****Department response: We simply have no officer of the District in charge of the labs on Saturdays. Nevertheless we have elected to keep the labs open because it meets the needs of students.** |

| **II. D. What are the strengths of your unit?** |
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| ** Technical knowledge related to hardware and software in high performance computing environments**** Analysis and problem resolution based on technical knowledge**** Communications skills**** Teaching skills**** Understanding of media delivery of technical information and training materials**** Understanding of legal framework for delivery of copyrighted works for educational purposes**** Web authoring skills**** Graphics skills****People skills and a positive attitude towards public service** |

| **II. E. What can your unit do better?** |
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| ** Provide even better online training resources and opportunities**** Communicate more effectively with departments and individual faculty members** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| ** Implementation of the latest version of the Enterprise Blackboard Learn System (version 9.1 SP9) on an all new virtualized hardware platform, with related sandbox and test environments.**** Except for power outages and scheduled maintenance periods, up-time and reliability have been 100% overall, with collective sub-components experiencing 99.97% up-time.** ** We continue to provide the highest quality technical support for Palomar students, faculty and staff through our now self-hosted helpdesk system which features four avenues to gain assistance: Live Chat, Email, Phone, and Help Ticket creation.** ** Creation of online training resources on the new Blackboard sandbox system including workshop evaluation for each in person workshop offered**** Delivery of numerous faculty workshops on the use of technology in learning and teaching.**** Delivery of tens of thousands of streaming media titles to students via Blackboard and our streaming media servers.**** Copyright compliance and clearance under the TEACH Act, fair use and by permission techniques spread across all media delivered from our streaming servers**** Implementation of a self-hosted helpdesk system integrated with Palomar College authentication servers**** Implementation of a self-hosted WordPress solution with a MySQL backend**** Ongoing migration of web content from a single-point-of-failure server to multiple virtualized front-end and data-driven backend servers**** Delivery of highly-rated, wide-ranging technical training offering by means of in-person and online media**** Design and implementation of an easier-to-use and more comprehensive ATRC web site**** Tested, purchased and circulated technology hardware to faculty members, including iPads and other tablet devices, eReaders, digital audio recorders, microphones, laptops, PowerPoint presentation devices, headsets, and flash drives.**** Continued to manage and update the main District web site, most notably with numerous ads and announcements.**** Continued to manage the MSDN Academic Alliance program providing free Microsoft software to Palomar students, staff and faculty members.**** Purchased and installed new projectors in all labs and added new computers to room LL-109 and new headphones in all labs.** |

| **II. G. What are your goals for the next year? Include your method of assessment and a timeline for each goal.** |
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| **Increase Blackboard Adoption Rate. While this is generally out of our control, one of our goals is to provide enough training and cost/benefit analyses so that instructors continue to adopt Blackboard. Section II B. above shows historical adoption rate. Last year the Blackboard adoption rate increased by 9%, exceeding our stated goal. Our hope is—as far as we can influence this—to increase usage by 5-7% in the next year. We will evaluate this by counting number of Blackboard courses in spring of 2013. Of course, impinging on this goal is the feature set of Blackboard and the up-time it experiences. Our goal is to provide 100% up time, as measured by an online analysis tool, and to fill out the Blackboard feature set to include the content management system, community system and mobile learn platform. If these are not financed, as per our requests below, we obviously cannot fulfill them as goals and the overall Blackboard adoption rate will be affected.****Web Content and Migration. Our goal in the coming year is to complete our web migration process, moving web sites from the old www structure to the new www2 structure, though the need for this has diminished since both platforms have been virtualized, with essentially unlimited storage systems. Over 50% of web sites have been migrated. Our further goal is to create/replace as many traditional web sites with more easily managed WordPress web sites. There are currently 95 WordPress sites. We will evaluate progress on these goals by counting migrated and WordPress sites next year.****Help Desk and Technical Support Technologies. Our goal for the next year is to continue to administer our self-hosted helpdesk and reduce time per incident. The current rate of time to close the incident per help request is 27 minutes (many requests are large projects, such as document scanning, or highly technical, involving third party input, thus the high turnaround time per incident). We also hope to expand the role of live chat in user support. To this end we have expanded into evening hour support.****Training Materials. It is our goal to provide more and better online training materials for the use of academic technology. This will include updated existing online resources (creating new screencast, textual tutorial, and other resources) and converting in-person training experiences into online experiences. We are currently tracking faculty contact hours with respect to in-person training and access to resources with regard to online training materials. We will measure success in training materials by comparing spring to fall statistics showing, we hope, increased contact hours and increased access to online materials.****Distribute Technology Tools. We have found it effective to distribute technology tools (USB drives, headsets, microphones, digital voice recorders, Flip video cameras, and other relatively inexpensive items) directly to faculty members either as giveaways at training events (workshops, seminars) or through a checkout procedure. We would like to increase the level of giveaways and circulation of checked out items. We will measure success by number of items distributed and by documented academic use of the same.****Streaming Media Processing. We have worked steadily to migrate streaming media content from the old Windows Media to the new SmoothStreaming technology based on Silverlight (the same technology used by Netflix). To do so we encoded content submitted by faculty members. Since we now have four video encoding machines, we have worked at a backlog in the process for over a year now. We have achieved our goal of turning around video capture jobs in less than 2 days, but the captioning process (administered by another department) still takes a significant amount of time.****Update student lab in LL-104. Last year we updated the student lab in LL-109 with new, low-cost computers (the Dell Vostro project) and it has been highly successful. This year our goal is to extend that project to the lab in LL-104, with new computers and headphones for that lab. We will evaluate the success of this goal when computers are in place.** |

**STEP III. RESOURCES: What resources will you need to accomplish your unit’s mission?**

| **a. Equipment (per unit cost is >$500) *Enter requests on lines below.*** |
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| **Resource** | **Describe** **Resource** **Requested** | **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 unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **a1.**  |  |  |  |  |  |  |  |
| **a2.**  |  |  |  |  |  |  |  |
| **a3.**  |  |  |  |  |  |  |  |
| **a4.**  |  |  |  |  |  |  |  |
| **a5.**  |  |  |  |  |  |  |  |

| **b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*** |
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| **Resource** | **Describe** **Resource** **Requested** | **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 unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **b1.**  | **Faculty Technology Tools Fund (hardware for distribution to faculty)** | **2** | **2, 5 & 6** | **For some time now we have 30found that the most successful method of getting technology tools into the hands of faculty members in order to increase the use of technology enhanced teaching and learning has been to either give or check out technology tools to faculty members. We are requesting a fund to purchase technology tools such as video cameras, iPads, digital voice recorders, headsets, digital cameras, etc. for this purpose.**  | **30,000** | **one-time** | **G** |
| **b2.**  | **iPads for instructional purposes in LL-109** | **3** | **2, 5 & 6** | **The iPad has proven to be enormously popular and is driving much of the development in technology enhanced education. We have deployed an iPad compatible mobile learning building block to our Blackboard system, but feel the need to provide training to faculty members on the iPad to build both Blackboard and general technology skills. We propose with this request purchasing 31 ea. Apple iPads to be used in a classroom environment (LL-109 or any lab with an HDMI compatible projector) for this purpose.** | **$16,800** | **one-time** | **G** |
| **b3.**  |  |  |  |  |  |  |  |
| **b4.**  |  |  |  |  |  |  |  |
| **b5.**  |  |  |  |  |  |  |  |

| **c. Budget for 4000s (per unit cost is <$500)(supplies) *Enter requests on lines below.*** |
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| **Resource**  | **Describe** **Resource** **Requested** | **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 unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **c1.**  |  |  |  |  |  |  |  |
| **c2.**  |  |  |  |  |  |  |  |
| **c3.**  |  |  |  |  |  |  |  |
| **c4** |  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |  |

| **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** |
| --- |
| **Resource**  | **Describe** **Resource** **Requested** | **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 unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **d1.**  | **Blackboard Content Management System (software license)** | **3** | **2.5, 5, 6.1** | **Our implementation of the Blackboard system stores 3 previous semesters, the current semester, and the future semester—once the classes are created in PeopleSoft, 90 days before the beginning of the future semester—on the Blackboard system on a rolling basis. As a current semester ends, its corresponding semester’s data from a year ago is pruned from the system. The Blackboard Content Management system would give us the tools we need to efficiently manage this mass of professor generated data. Under the current implementation, if a professor teaches 5 sections of the same course using Blackboard, that professor must upload and maintain 5 SEPARATE COPIES of the data. If that professor has taught the courses for the past year, and will be teaching it again in the future semester, this amounts to no less than 25 SEPARATE COPIES of the SAME DATA residing within the Blackboard file and database systems. There is no way to upload and maintain a single copy of the data and deploy it across multiple classes. The Content Management system would solve this problem, thereby enormously simplifying the effort required by professors to manage their classes. It would also bring clarity and organization to the student experience of Blackboard. Additionally, the Content Management system provides student e-portfolio and library and other departmental e-reserve tools that we could use to enhance education and library services when purchased in concert with the Community system (see below). Various professors have asked for the creation of student e-portfolios over the years, but we have had no convenient way to manage them that would keep data secure and private. The Content Management System would solve this problem.****While the cost of this item seems high, and it does have an ongoing annual cost, if perceived in terms of cost per active Blackboard student the cost is actually $2.21 per year per student who uses Blackboard. Last academic year there were 37,923 unique students who used Blackboard over the course of three semesters. Many projects that impact far fewer students, at a much higher per student cost, have been supported while this high-impact, low per student cost proposal has not been supported.** | **84,000** | **Typically the cost once negotiated can be discounted from the standard price, and remains discounted for the first three years and then reverts to the standard price. Actual cost is also subject to FCCC discounts.** | **G** |
| **d2.**  | **Blackboard Community System (software license)** | **5** | **2&6** | **Currently we do not have the ability within our Blackboard system to create communities of interest that spans classes, or create organizational units that do not depend on course enrollment. The Community system would give us the ability to create community (in the local and broadest senses) groupings that could pursue learning and communication goals apart from specific coursework in Blackboard. We receive many requests to create “special” Blackboard courses for groups, clubs, committees, and other organizational units. It is possible to manually create such courses, but they do not have the social networking aspects that the Community System could provide and “enrolling” participants is also problematic. Furthermore, the Community System would give us the ability to make our Blackboard System a true learning portal, with managed tabs for the library, counseling, athletics, performing arts, campus police, online students, etc. A true communication tool for building community and distributing information.** | **66,000** | **Annual cost, subject to discounts. If purchase Typically the cost once negotiated can be discounted from the standard price, and remains discounted for the first three years and then reverts to the standard price. Actual cost is also subject to FCCC discounts.** | **G** |
| **d3.**  | **Blackboard World conference for Blackboard System Administrators (travel and conference registrations)** | **7** | **2&6** | **Until this year we have been able to send our Blackboard systems administrators to receive critical training at the Blackboard World conference. We would like funds to continue this training in the future.** | **7,500** | **one-time** | **G** |
| **d4.**  | **lynda.com training for ATRC staff (service license)** | **8** | **2&6** | **Over the past several years we have had to reduce the number of lynda.com licenses we control to the bare minimum. We would like to increase this number so that each technical member of our staff can have access to this training. We wish to expand our license from 3 to 8. If the next request is funded, however, this one can be ignored.** | **2,800** | **one-time** | **G** |
| **d5.**  |  |  |  |  |  |  |  |

|  **e. Classified staff position (contract) *Enter requests on lines below.*** |
| --- |
| **Resource**  | **Describe** **Resource** **Requested** | **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 unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **e1.**  | **Instructional Computer Lab/Help Desk Specialist - Grade 30 52,300 plus benefits** | **1** | **2, 5&6** | **Currently our Academic Technology computer labs are managed by two full-time, classified employees. Because of CCE union rules, the evening lab manager cannot work an interrupted shift—that is, M-Th, Friday off, and work Saturday. Therefore we have no lab manager to cover the lab on Saturdays, only student hourly employees. For reasons of safety and security we believe the District should fund a classified employee to act as lab manager on Saturday. We further believe that a third lab-dedicated classified employee would reduce the risk we run and often experience when our student hourly and federal work study employees are ill or otherwise cannot come to work or, in the case of the federal work study students, run out of funds. Our hourly budget is just-barely adequate to keep the lab staffed at a very minimal level. We not infrequently have experienced times when there has only been one employee to cover all 144 computers in our public labs and cover phone queries as well. The addition of a third classified employee, while not reducing the hourly budget any further (it was reduced by 48% last year) would improve services to students and guarantee adequate coverage in the labs.** | **52,300** | **annual** | **G** |
| **e2.**  |  |  |  |  |  |  |  |
| **e3.**  |  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |  |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** |
| --- |
| **Resource**  | **Describe** **Resource** **Requested** | **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 unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **f1.**  |  |  |  |  |  |  |  |
| **f2.**  |  |  |  |  |  |  |  |
| **f3.**  |  |  |  |  |  |  |  |
| **f4.**  |  |  |  |  |  |  |  |
| **f5.**  |  |  |  |  |  |  |  |

|  |
| --- |
| **Please identify faculty and staff who participated in the development of the plan for this department:** |
| **Terry Gray*Name*** | **Lillian Payn*Name*** | **David Gray*Name*** |

|  |  |  |
| --- | --- | --- |
| **Chris Norcross*Name*** | **Shay Phillips*Name*** | ***Name*** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**

* **Provide a hard copy to the Division Dean no later than September 14, 2012**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by September 28, 2012**
* **Email an electronic copy to** **jdecker@palomar.edu** **by September 28, 2012**