**Palomar College – Program Review and Planning**

**Academic Department Resource Requests**

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

**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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| **Department: Earth, Space, and Aviation Sciences** | **09/04/2012** |
| ***Academic Department Reviewed (Each department is required to complete a Program Review)*** | **Please Add Date (00/00/2012)** |
| **Department Chair****: Doug Key** | |

| **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.*** | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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.** | **12 Faculty & Staff computers with monitors.(Dell Optiplex 980 i7 Quad Core Processor, 2.80 GHz, 8M, 24" flat panel monitor) or equivalent at time of purchase.** | **2** | **G 6/O 6.1**  **G 2 / O 2.4** | **In 2012, we will have been in the NS building for 5 years. Since IS has the college on a 5-year rotating computer replacement plan, all of the faculty and staff computers in the department will have to be replaced in the second year of this upcoming planning cycle.** | **$20,350** | **one-time** | **not funded with department funds but by college-wide IS funds.** |
| **b2.** | **5 classroom computers as in b.1 above.** | **3** | **G 6/O 6.1**  **G 2 / O 2.4** | **(see above)** | **$8479** | **one-time** | **(see above)** |
| **b3.** | **6 classroom data projectors. Optoma TH1060P. Resolution HD (1920 x 1080). Lumens ANSI 4500** | **1** | **G 6/O 6.1**  **G 2 / O 2.4** | **Our 6 data projectors are now around 6 years since purchase. They are substandard for lumens and resolution in our classrooms. We heavily use the projectors and need more detail and brightness for images.** | **$9696** | **one-time** | **(see above)** |
| **b4.** | **32 lap top computers (Latitude E6510 or equivalent at time of purchase)** | **4** | **G 6/O 6.1**  **G 2 / O 2.4** | **These are the portable lap top computers we move from lab to lab for student use. The ones we currently have are old hand-me-downs from the library)** | **$58,770** | **one-time** | **(see above)** |
| **b5.** | **75 student response "clickers"** | **5** | **G 2 / O 2.4**  **G 6 / O 6.1** | **Although cell-phone based subscription services are much cheaper, cell phones will NOT work in the NS-building, therefore we need to use the more standard clickers. Learning and student-instructor interaction is enhanced with instant-feedback systems. These clickers will be shared through all of our disciplines.** | **$2,250** | **one-time** | **No funding has been established for these items.** |

| **c. Budget for 4000s (per unit cost is <$500) (shared office supplies) *Enter requests on lines below.*** | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| **c1.** | **Current funding is $498 and is inadequate.** | **1** |  | **Scantron forms = $200**  **Paper = $300**  **Postage = $100**  **Office Supplies = $500** | **$602** | | **on-going** | | **Current funding needs to be increased by $602.** | |
| **c2.** |  |  |  |  |  | |  | |  | |
| **c3.** |  |  |  |  |  | |  | |  | |
| **c4** |  |  |  |  |  | |  | |  | |
| **c5.** |  |  |  |  |  | |  | |  | |

| **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *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?** | |
| **d1.** | **Current funding of $277 is adequate.** | **1** |  |  |  | |  | | **Current funding level. We can make do for another two years without asking for an increase** | |
| **d2.** |  |  |  |  |  | |  | |  | |
| **d3.** |  |  |  |  |  | |  | |  | |
| **d4.** |  |  |  |  |  | |  | |  | |
| **d5.** |  |  |  |  |  | |  | |  | |

| **e. Classified staff position (contract) *Enter requests on lines below.*** | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| **e1.** | **N/A** |  |  |  |  | |  | |  | |
| **e2.** |  |  |  |  |  | |  | |  | |
| **e3.** |  |  |  |  |  | |  | |  | |
| **e4.** |  |  |  |  |  | |  | |  | |
| **e5.** |  |  |  |  |  | |  | |  | |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| **f1.** | **N/A** |  |  |  |  | |  | |  | |
| **f2.** |  |  |  |  |  | |  | |  | |
| **f3.** |  |  |  |  |  | |  | |  | |
| **f4.** |  |  |  |  |  | |  | |  | |
| **f5.** |  |  |  |  |  | |  | |  | |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** | | |
| **Doug Key *Name*** | **Brenda Morris *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 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**](mailto:jdecker@palomar.edu) **by September 28, 2012**