**YEAR 2**

**ACADEMIC YEAR 2013-14**

Program Review and Planning Year 2 form is an evaluation of the progress on last year’s goals (Year 1 PRP) and is also planning of goals and activities for the current year (2013-2014).

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| **Discipline: Child Development** | **Date 01/21/2014**  |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** | **Add Date (00/00/2014)** |

**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.).

**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.

[**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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| **Program/Discipline Mission** |
| **List everyone who participated in completing this Year 2 Program Review and Planning Document.****Jenny Fererro, Diane Studinka, Laurel Anderson, Bob Sasse** |
| **State your program’s or discipline’s mission statement. If you don’t have one, create one.****The Child Development Department at Palomar College is dedicated to providing a wide variety of courses related to child development and early childhood education, focusing on children ages birth to eight. We are committed to teaching our students evidence-based, developmentally appropriate practices enabling them to provide respectful, child-directed care and education to the children they work with. We are focused on instilling respect for children and their developmental needs and stages, while expecting best practices in early care and education. We are a department with an eclectic array of expertise and backgrounds, all joining together in our universal belief in the importance of respectful, responsive, and reciprocal relationships as a means to understanding and supporting the development of young children.** |
| **Explain how your program’s or discipline’s mission is aligned with the Palomar College Mission Statement.****Our department's programs are designed to fully prepare students for transfer, careers in early childhood education, and lifelong learning. We incorporate respect for diversity of culture, language, ability, and belief into all of our course offerings. We maintain high expectations for our students and promote student engagement in the learning process.** |

**STEP I. Review and Evaluation of Year 1
In this section, evaluate the program plans you described in last year’s Program Review and Planning Document.
Refer to “STEP II: PLANNING” in your 2012-13 YEAR 1 PRP document at:** <http://www.palomar.edu/irp/PRPCollection.htm>.

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| 1. **Progress on Current Plans. For each planning area below, summarize your program plans as documented in the Year 1 form (last year’s form) and evaluate your progress on completing them.**

**Curriculum (Step II.A. of Year 1 PRP)**1. **Summarize the plans you made regarding curriculum? (Consider how SLO assessment results influenced curriculum planning.)**

**In last year's PRP, we were preparing for the curriulum changes that we implemented starting in Fall 2013. We also planned for implementing service learning in all sections of our CHDV 115 course.**1. **How did you implement and evaluate those curriculum changes?**

**Our major program revisions and curricular changes became effective this current semester (Fall 2013). We are unable to assess the impact of those changes yet in any concrete way, but anecdotally we are seeing the positive impact on students during our advising sessions. Students seem pleased with the new changes and offerings, although some course changes have altered student expectations for completion.****Class Scheduling (Step II.B. of Year 1 PRP)**1. **Summarize the plans you made regarding class scheduling?**

**As is our usual practice, we had plans to rotate our offerings, and to slightly increase our offerings at the Escondido campus once the renovation was complete.** 1. **How did you implement and evaluate those class scheduling changes?**

**Our scheduling remains thoughtful. We attempt to rotate days and times for most of our courses, with the exception of courses that must be offered at night due to the population enrolling in those courses. We have plans to offer a new course as a 197 in Spring 2014, and hope to offer another 197 in Fall 2014.****Faculty Hiring (Step II.C. of Year 1 PRP)**1. **What faculty needs did you articulate for this discipline?**

**Our department requested one full-time position to start during the 2014/15 school year.**1. **What is the current status of the plan you articulated?**

**We did not receive that position. We were ranked #26 on the priority list. We will be requesting a position for the 2015/16 school year.** |
| 1. **Analysis and Impact of Resources Received (Step III – Year 1 – Resource Requests for Discipline)**
2. **What is the dollar amount you received from IPC last year (2012-2013)? You can access the 2012-13 IPC PRP allocations by clicking on this link:** <http://www.palomar.edu/irp/201213resourceallocations.pdf>

**$2100**1. **How were those funds spent?**

**• Chairs – 46 @ $104.02 = $ 4,784.92****• Tables – 23 @ $200.15 = $ 4,603.45****• Tax = $ 741.07****• Total = $10,139.44****$708.44 of the total was paid for out of our CHDV account and $9,431.00 was paid from IPC funds.****• Document camera – 2 @ $775.00 $1,550.00****• Tax = $ 124.00****• Total = $1,674.00****$274.00 of the total was paid for out of our CHDV account and $1,400.00 was paid from IPC funds.**1. **Identify permanent employees requested and prioritized by IPC, i.e., classified/CAST/administrative. You can access this information by clicking on this link:** <http://www.palomar.edu/irp/staffingplan.pdf>

**none**1. **Describe the impact of these funds received from IPC on:**
2. **Curriculum (courses, SLOs)**

**26 course sections are benefitting from the new learner-centered set-up in MD-105 provided by the new tables and chairs that replaced the desks. All of our courses are benefiting from the document cameras (or have the potential to benefit) as instructors choose to use them to assist with instruction.**1. **Number of students affected**

**1,010 (our unduplicated head count for Fall 2013)**1. **Other**

**none**1. **Describe unmet funding requests as they apply to your planning and priorities.**

**none at this time.** |

**STEP II. Evaluation of Program & SLOAC Data**

**In this section, review and analyze updated program data, the results of SLOACs, and other factors that could influence your program plans for this upcoming year.**

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| 1. **Program Data. Provide an analysis of the past six years (2007-08 through 2012-13) of your discipline’s data. Consider trends in the data and what may be causing them. (For enrollment, WSCH, & FTEF data, use Fall term data only). The links below will take you to the three sets of data to analyze.**
	* Enrollment, Enrollment Load, WSCH, and FTEF (<http://www.palomar.edu/irp/PRP_WSCH_FTEF_Load.xlsx>) **(Use Fall term data only).**
	* Course Success and Retention rates (<http://www.palomar.edu/irp/PRP_Success_Retention.xlsx>**). Note, this file is very large and there will be a delay both when you open the file and again when you initiate the first search.**
	* Degrees and Certificates (<http://www.palomar.edu/irp/PRP_Degrees_Certs.xlsx>).

**Describe your analysis and observations.****The program data from the last 6 years provides interesting information for the department to review and reflect upon. From an overall standpoint, the Child Development Department has higher percentages than the college when looking at pass rates, retention rates, and WSCH/FTE. For instance, when looking at the WSCH/FTE numbers the department has generated higher WSCH/FTE than the college for the past 5 of the 6 years. On average, the department is approximately 24 points higher than the college from 08-09 to 12-13. The department continues to strive to meet our annual goal of 525 WSCH/FTE.** **One area of improvement for the CHDV department is the census load percentage. The college goal for a department is 90%. The CHDV department maintains between 83-88% (07-08 at 69%). This is one area that is difficult to reach the 90% goal due to the 32 different classes taught in the department. There are many classes that are taught only once per year and are required for degrees/certificates, state permits, and/or job employment. These classes meet the minimum enrollment, but rarely meet the class cap. We feel this is the main reason why it is difficult for our department to attain the 90% goal. If some of these courses were taught only once every two years, we would not be meeting the needs of our students and the community, and would likely see enrollments drop as a result. The students would go to another college to get their needs met because in most cases their employment depends on getting the courses.** **When reviewing the data on retention and pass rates, the department’s percentages are higher than the college in 18 out of the 24 percentage rates listed. This means the department is higher in 75% of the cagetories listed on these charts for the past 6 years. The department offers a limited number of online courses because most CHDV courses have a hands-on component that must be taught in a face to face class. When looking at the distance education the department is higher for retention and pass rates in all years except for the pass rate in 09-10. The department continues to strive for high retention rates in all of our classes.****Over the past 6 years, the department has made massive changes to our degrees and certificates. The first changes took effect in 08-09. Since that year, the department has had 21 different degrees and certificates. The trends show a peak in degrees and certificates awarded in 2010-11 of 85, two years after the first round of changes went into effect. In 2007-08 only 29 degrees/certificates were awared in the department. In subsequent years, the average has been in the low to mid 50’s range. These changes have almost doubled the degrees/certificates. It will be interesting to see the changes to come with the massive changes that went into effect this fall. The department feels there will continue to be an increase in degrees/certificates due to the new class structure and CAP alignment with the state. The department made changes that maintain the integrity of the program, while at the same time provide new opportunities for students to finish the program.****Does this data reflect your planning, goals, and activities? If not, why?****Yes, the department continues to look at enrollment, course offerings, and student needs to plan each semester. Courses are never just rolled over. There is serious thought and consideration when planning for courses and degrees/certificates for the department. We do our best to rotate time slots for once a year courses, and attempt to balance offerings each year. There are a few exceptions, for example, some courses will always be offered at night due to the population taking that course.** |
| 1. **SLOACs. Using the comprehensive SLOAC reports and faculty discussions as a guide, provide a summary and analysis of Student Learning Outcome assessments at the course and program level. Link to SLOAC resources:** <http://www2.palomar.edu/pages/sloresources/programreview/>
2. **Summarize your SLOAC activities during the 2012-2013 academic year.**

**The Child Development Department assessed 32 SLOs (16 each semester) during the 2012-2013 academic year. Ninety-three percent of the CHDV courses were assessed, and these courses were: CHDV 100, 101, 102, 103, 104, 105, 105Lab, 108, 110, 112, 115, 120, 125, 130, 135, 140, 142, 144, 150, 152, 155, 172, 174, 180, 185, 190, 195, and 200. The SLOs that were assessed in the Spring and Fall were: CHDV 100: Developmental Analysis and Developmental Milestones; CHDV 101: Assess Settings and Observation, Planning, Implementation, and Assessment; CHDV 102: Self-Reflection; CHDV 103 Developmental Milestones; CHDV 104: Guidance Strategies and Environmental Design; CHDV 105 Observation Strategies; CHDV 105L: Observation Methods; CHDV 108: Value of Play; CHDV 110: Laws; CHDV 112: Environmental Design; CHDV 115: Impacts on Children and Advocacy; CHDV 120: Regulations and Standards and Risk Identification; CHDV 125: Activity Implementation; CHDV 130: Teacher’s Role; CHDV 135: Teaching Strategies; CHDV 140: Teacher’s Role and Activity Implementation; CHDV 142: Benefits of Sign; CHDV 150: Employee Rights; CHDV 152: Evaluate Environment; CHDV 155: Job Descriptions; CHDV 172: Self-Reflection and Social Identity; CHDV 180: School Age Development; CHDV 185: Teacher’s Role; CHDV 190 Guidance Strategies; CHDV 195: Evaluate Programs; CHDV 200: Self-Assessment ; and CHDV 200L: Positive Relationships****The two core classes (and GE) CHDV 100 and CHDV 115 are assessed every semester, as there are multiple sections and instructors. For these classes, the department collaboratively constructed assessment instruments for each SLO. The instructors use the tool to assess the SLO and the combined data can be reliably compared. For each SLO, instructors provide quantitative (number of students who fully, partially or do not meet passing criteria) and qualitative (reflective) data.**1. **Course SLOACs: What did you learn from your course SLO assessments? What will you maintain and/or change because of the assessment results?**

**The quantitative data reveals that the majority of the CHDV students who participate in the SLO assessment pass the criteria at 80 percent or higher. This data from multiple instructors also reveals that the CHDV 100 students benefit from clear directions, pertinent review of the material, and more guidance in writing assignments. In the CHDV 115 course (again, with multiple instructors) we learned that our department decision to add service learning to the COR benefits the students in multiple ways when assessing community involvement and the use of community resources. The students in the capstone 200 courses are assessed at the end of the semester, after a midterm first experience. The quantitative analysis indicated that the students who successfully participated in the midterm experience excelled in the final demonstration as they were well-organized and fully prepared for this assessment.** **The overall findings for our SLO results indicated that the majority of students who actively participated in class scored 70 percent or higher on the SLO. The question is: “How do we actively increase attendance and reduce attrition and truancy?”** **We will continue to have our instructors complete an analysis of the SLO data at the end of the semester and submit it to our SLO coordinator. A template is used to assist the instructors in accomplishing this task. Each semester and our department meetings, we briefly discuss the SLO results and assignments. This year, we have decided to add an additional component (at the request of the adjunct instructors!). At the end of the semester, each faculty in our department will receive a printout (with charts) of the results (both quantitative and qualitative data) from our SLOs assessed. We will discuss the assessment tools, how well the SLO matches our needs, and the changes that we wish to implement. As we gather more data, we can make informed decisions about the direction for our courses. This fall we implemented new programs as a result of assessing our students’ needs. After analyzing our assessments—and recognizing our students’ academic shortcomings and overall needs--we added a course (CHDV 99) that addresses the basics for student success in our courses. This course is designed to increase writing skills and basic principles in our CHDV courses and programs.** 1. **Program SLOACs: What did you learn from your program SLO assessments? What will you maintain and/or change because of the assessment results?**

**The program and goals were not assessed in a conventional manner. In 2012, the child development programs were assessed through a survey to all of the students in an effort to best meet their career needs. Results indicated that students wanted more elective options in speciality areas within the field, including family childcare, Montessori, and "make and takes" (classes where students produce materials for use in their teaching environment). Following this survey, the department revamped the existing programs to better reflect the specialization areas and added a transfer degree. In the 2012-2013 academic year, the SLO program goals were not formally assessed but were reconstructed and realigned for the new programs that were instituted in the fall of 2013.** **Two major changes to our programs include: CHDV 99 and Service Learning in CHDV 115. The CHDV 99 course is a result of our desire to reduce attrition and increase student success as a result of the departmental discussions about program goals and outcomes. Additionally, the addition of service learning in CHDV 115 (a core course for all of our programs) adds an extra dimension of experiential learning in our programs.**  |
| 1. **Other Relevant Data and Information.**
2. **Describe other data and/or information that you have considered as part of the assessment of your program. (Examples of other data and factors include, but are not limited to: external accreditation requirements, State and Federal legislation, four-year institution directions, technology, equipment, budget, professional development opportunities).**

**As we reviewed our programs in preparation for the major curricular changes that took effect Fall 2013, we considered the legislative changes to repeatability (for example, this change caused us to develop 4 separate courses with combined enrollment to replace our one course on environmental rating scales- CHDV 152. The previous class could be repeated up to four times). We also considered the TMC, as we developed our AS-T degree. Our biggest influence was the requirements necessary to align to the CAP (Curriculum Alignment Project), which is a statewide program designed to align 8 lower-division ECE/CHDV courses among the 119 California community colleges and the CSU system. We made the needed changes to our courses (which impacted and changed our program design) in order to achieve CAP alignment.****We have also considered our limitations in scheduling given our limited number of full-time faculty.**1. **Given this information, how are your current and future students impacted by your program and planning activities? Note: Analysis of data is based on both quantitative (e.g., numbers, rates, estimates, results from classroom surveys) and qualitative (e.g., advisory group minutes, observations, changes in legislation, focus groups, expert opinion) information.**

**Our students are impacted in major ways by our program choices. Because we have had 2 major program overhauls since 2008, we have some students who are still grandfathered in and are working on degree/certificate options from prior to 2008, some from 2008-2012, and many on our new programs. The course changes that have been necessary, given the legislative changes and statewide initiatives have meant that students who are working on older programs have had to make adjustments because courses that were previously required have been replaced with other courses. This is most noticeable with our capstone student teaching/practicum course changes. We have worked very diligently over the past 18 months to provide individual advising to our students to make sure that they each have a unique and relevant educational plan for CHDV. During the Spring 2013 semester, we held four drop-in advising sessions (4 hours each, at both main and Escondido campuses) for CHDV students to receive individual advising.****We continue to offer biannual department orientation sessions to all of our students the week before the spring and fall semester each year. Additionally, we have incorporated our new CHDV 99-Preparation for CHDV Majors course into our programs. We have already received feedback from the students about how useful this course is to them. We have high hopes for the implementation of this program change and the positive impact on the students. We also spent the summer of 2013 writing and developing a Student Success Guide specific to our CHDV students. This 73 page guide is provided to students in our CHDV 99 and is available on our department website as a PDF. We are extremely proud of this guide and have high expectations for the benefits it will provide to our students and faculty.** |
| 1. **Labor Market Data. For Career/Technical disciplines only, provide a summary of the current labor market outlook. This data can be found on the CA Employment Development website at** [**http://www.labormarketinfo.edd.ca.gov/**](http://www.labormarketinfo.edd.ca.gov/) **. Go here and search on Labor Market Information for Educators and Trainers (http://www.labormarketinfo.edd.ca.gov/Content.asp?pageid=112). Click on summary data profile on right side of page to search by occupation. (Check other reliable industry or government sources on Labor Market Data websites that support findings and are relevant to Region Ten – San Diego/Imperial Counties. Include job projections and trends that may influence major curriculum revisions.)**

**As always, there is no shortage of jobs in our field (early childhood education and childcare). This field has a traditionally high turn-over rate, leading to many job opportunties for students at all levels of education and experience. The field is primarily dominated by females, and we look to ways to encourage and support our male students in entering the field. According to the Labor Market Information, all careers listed in our field have increased projected employment and thousands of projected job openings in the state over the 10 year period predicted. We anticipate no real changes in our programs as a result of this data, as the increases and projections are in line with the typical needs and opportunities present in our field. Jobs explored in the Labor Market Data include: Childcare Workers, Preschool and Childcare Administrators, Preschool Teachers, Special Education Preschool Teachers, and Teacher Assistants. All show increased projected employment ranging from an increase of 9.3% to an increase of 15.9%. Jobs projected in California in the fields for 2010-2020 range from 9,800 to 158,300, for a total of 374,600 positions. Information compiled by the California Community Colleges Chancellor's Office also show that students who complete a certificate in special education (such as our Early Inclusion Teacher certificate/degree) experience a tripling in salary from earning their certificate.** |
| 1. **Discipline/Program Assessment:** **Based on Steps I and II above, describe your discipline’s or program’s:**
2. **Strengths**

**The CHDV Department is a very proactive and ambitious department. We are constantly reviewing our programs and courses, staying current with the needs of employers and our professional field, and participating in regional and statewide programs to enhance our offerings. We offer a very well-rounded program, with a wide variety of courses, and we pride ourselves on our high academic standards and the rigor of our program. The reputation of our program is very strong, and we feel as though we offer the best CHDV program in the county. We are involved, organized, and forward-thinking.**1. **Weaknesses**

**Enrollment numbers have been declining since the economy has been improving. We need to determine optimal scheduling patterns to take advantage of enrollment.**1. **Opportunities**

**Although recruitment has never been needed, we are interested in pursuing possibilities of outreach to the high school child development programs. We plan to continue to explore the opportunities for service learning integration into our courses, and need to ensure that the Service Learning Program at Palomar is supported so that we can utilize their resources. We also look ahead to opportunties for expanding our CHDV 99 course and potentially serving as a model for other departments that want to incorporate program offerings geared toward student success.** 1. **Challenges**

**We are hindered by our status as a "small" department on campus. The provided 20% chair release time, our limited number of full-time faculty, and our limited stipends for projects such as SLO's do not reflect the number of courses, SLO's, programs, and opportunties we provide for our students. We have more courses, more SLO's, and more programs than most disciplines on campus, but receive the lowest end of release time and stipends for work on those items. We also have one full-time faculty member who is consistently out on 20% release time to act as a center liaision, which further reduces the number of courses taught by full-time faculty. We need more full-time faculty members to enable us to continue to diversify and expand our programs to meet the needs of our students and the employers in the field. We find it difficult to compete with huge departments that have large numbers of full-time faculty and large enrollments, and yet, our department is swamped with the same amount of scheduling, meetings, and administrative duties. We also have full-time faculty members who are actively involved in shared governance and would like to participate in opportunities for faculty leadership and service work, as well as long-time full-time faculty who would like to take a sabbatical, but have been hindered in doing so because we have so many specialized classes that require our presence in the classroom.** |

**STEP III. Updated Goals & Plans**

**Taking the analyses you completed in Steps I and II, describe your program’s goals and plans.**

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| 1. **Goals and Plans: What are your goals for 2013-14? When establishing goals, consider changes you are making to curriculum, schedule, and staffing as a result of the assessments you completed in STEPS I and II above. Goals should reflect your program/discipline’s top priorities for the coming academic year.**

**For EACH goal provide the following:** |
| **GOAL #1** |
| **Program or discipline goal** | **Develop an introductory course for CHDV majors to prepare them for program expectations and increase student success.** |
| **Plans/Strategies for implementation** | **Our course, CHDV 99 went through curriculum in 2013 and began being offered in Fall 2013. The four full-time department faculty are team-teaching the course.**  |
| **Outcome(s) expected (qualitative/quantitative)** | **Responses from students who took the two sections offered in Fall 2013 were extremely positive. Students reported feeling more prepared, and even students who had been in the department for years reported benefits from the course. We are also surveying our instructors to determine whether they are seeing improvements in student success that could be attributed to CHDV 99. The course is being offered twice in Spring 14, once in Spring intersession 14, and once in Summer 14.** |
| **GOAL #2** |
| **Program or discipline goal** | **Create and write a Student Success Guide for the department.** |
| **Plans/Strategies for implementation** | **The four full-time faculty wrote and developed a 74 page Student Success Guide for use by our CHDV students. We are utilizing it as required reading in the CHDV 99 course, and it is also available to all students and faculty as a PDF on our department website.** |
| **Outcome(s) expected (qualitative/quantitative)** | **Consistent and clear information provided to students in all CHDV classes, a regularly updated resource for students and faculty. We anticipate seeing more consistency of experience and expectation as a result.** |
| **GOAL #3** |
| **Program or discipline goal** | **Develop and outfit a student resource center to be housed at the new Child Development Center (projected opening 2015)** |
| **Plans/Strategies for implementation** | **We would like to create a resource room for CHDV students that would include texts, curricular resources, materials, computer/printer, etc. and would serve as a place for students to work, get assistance, and meet.** |
| **Outcome(s) expected (qualitative/quantitative)** | **Increased community building, centralized location for resource development for CHDV students.** |
| **ADDITIONAL GOAL (*if needed*)** |
| **Program or discipline goal** | **Replace outdated equipment used by department faculty, improve current equipment, and receive more money for printing.** |
| **Plans/Strategies for implementation** | **Ask for these funds through the PRP.** |
| **Outcome(s) expected (qualitative/quantitative)** | **Getting the equipment and money would allow us to continue to maintain our programs.** |

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| 1. **Alignment with College Mission and Strategic Plan Goals.**
2. **How do your goals align with the Palomar College Mission?**

**Our goals are all designed to provide improved student success and retention. We are exploring alternative teaching methods and design to help assist our students in being successful students in our programs. This aligns with the Palomar College Mission to reach students of diverse origins, experiences, needs, abilities, and goals.** 1. **How do your goals align with the College’s Strategic Plan Goals? See the College’s Strategic Plan 2016 Goals at:** <http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf>

**Goal 1: Student Connections, Pathways, Learning, and Success** **Integrate and implement effective pathways, academic programs, and support services to improve student access, progress, learning, and achievement of goals.** **Goal 4: Facilities and Infrastructure: Ensure that existing and future facilities and infrastructure support student learning, programs, and services.** **Our goals directly align with the above two goals. Goals #1-3 are all designed to help improve student success and progress, and Goal #3 is designed to improve services in our department.**1. **Based on your program review and planning, describe any issues/concerns that have emerged that require interdisciplinary or College-wide dialogue and/or planning.**

**None specifically, other than a need for more money to purchase needed equipment and printing. We have received great support from our colleagues and administration in developing our new course and in achieving our department goals.** |

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| **STEP IV. Resources Requested for Academic Year 2013-2014:**  |
| **Now that you have completed Steps I – III, Step IV requires you to identify all additional resources you will need to achieve your Goals and Plans/ Strategies (Step III). 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.  \*Second, ALL your resource requests must be prioritized 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 five (5) budget categories, you would end up with 25 prioritized requests. IPC will not consider any requests that are not prioritized.Resource requests to simply replace budget cuts from previous years will not be considered.  PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. RESOURCE REQUESTS THAT SUPPORT MORE THAN ONE DISCIPLINE SHOULD BE INCLUDED ON THE ‘ACADEMIC DEPARTMENT RESOURCE REQUESTS” PRP FORM ONLY.** |

**Budget category a. Equipment (600010) (per unit cost is >$500). *Enter requests on lines below. Click here for examples of equipment:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **a1.**  | **Privacy Filter for Desktop Monitor- 3M PF324W, 24", black** | **4** | **4** | **3** | **Our ADA suffers from migraine headaches and feels that a no-glare filter for her computer would improve her visual discomfort while working.** | **$160.00** |
| **a2.**  | **Sony HDR-CX380 16GB Flash Memory Camcorder** | **4** | **4** | **4** | **This camera would replace the current outdated video camera that is used to film our lab practicum students in CHDV 201, CHDV 202, CHDV 203, and CHDV 204** | **$485.98** |
| **a3.**  | **GoPro HERO3 with headstrap and battery pack** | **4** | **4** | **6** | **This handheld document camera would supplement our current document cameras for use with wet materials (which cannot be accomodated on our current document cameras, and are used in our CHDV 130 course)** | **$301.93** |
| **a4.**  | **21 District Standard Classroom Tables and 42 District Standard Classroom Chairs** | **4** | **4** | **1** | **Replacement of current desks in ESC-202. Current configuration does not work for our student-centered teaching style, and students are increasingly crowded and uncomfortable in this classroom. We did not receive this request last year, although we asked for it.** | **$9000.00** |
| **a5.**  |  |  |  |  |  |  |

| **Budget category b. Technology (600010) (computers, data projectors, document readers, etc.). Enter requests on lines below. *Click here for examples of technology:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
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| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **b1.**  |  |  |  |  |  |  |
| **b2.**  |  |  |  |  |  |  |
| **b3.**  |  |  |  |  |  |  |
| **b4.**  |  |  |  |  |  |  |
| **b5.**  |  |  |  |  |  |  |

| **Budget Category c. Funds for Supplies (400010) (per unit cost is <$500 supplies) *Enter requests on lines below. Click here for examples of Supplies:***  [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](%20http%3A//www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
| --- |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **c1.**  | **Sony InfoLithium Rechargable Battery** | **4** | **4** | **7** | **This battery pack would be used with the camcorder (see request a2) and allow for longer filming times- we often need to film multiple students back to back within a one day period.** | **$259.20** |
| **c2.**  | **Thirty 8GB SDHC Memory Cards** | **4** | **4** | **5** | **These cards would allow us to provide each student in our practicum classes with a card containing their videoed practicum hours each semester for review and evaluation. Cards would be reused each semester, and would replace our current system of burning DVDs for each student.** | **$258.87** |
| **c3.**  |  |  |  |  |  |  |
| **c4.**  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |

| **Budget Category d. Funds for Operating Expenses (500010) (printing, travel, maintenance agreements, software license, etc.). *Enter requests on lines below. Click here for examples of Operating Expenses:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
| --- |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **d1.**  | **Increased funds for printing** | **4** | **4** | **2** | **Our department would like a cushion for our printing budget to allow for the necessary printing. We often go over our printing budget, and have to shift money from other budget areas. We have NEVER requested extra money for printing, but increasing printing costs have forced us to do so, even as we continue to reduce and conserve. At this point, we need a permanent increase to our department's printing budget.** |  **$2000.00** |
| **d2.**  |  |  |  |  |  |  |
| **d3.**  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |
| **d5.**  |  |  |  |  |  |  |

| **Budget Category e. Funds for temporary or student workers (230010/240010) Enter requests on lines below** |
| --- |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| **e1.**  |  |  |  |  |  |  |
| **e2.**  |  |  |  |  |  |  |
| **e3.**  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |

**STEP V. Classified and administrative (contract) positions requests for academic year 2014-2015**

**Classified, CAST, or Administrator positions:  Enter each position request on the lines below.  You may request up to five (5) positions and they must be prioritized to be considered by IPC.  Contract position requests may include vacancies due to retirements, resignations, lateral transfers, etc., as well as any new positions to be considered.  Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.**

| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **Priority Number for Position Requests in Step V Only** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.**  | **Office Specialist- CHDV Department office specialist working at the Child Development Center** | **3** | **3** | **1** | **The Child Development Department sends students to the Child Development Center on campus on a daily basis. There are approximately 1500 students each year who use the Center to do observations and complete lesson plans. Over the past few years, the Department has required more of our students, for instance Student Activity Cards and Statement of Commitment and Confidentiality must be acquired before the student completes assignments in order to ensure the safety of the children and staff. The Center receives at least 8-10 calls per day from students who have questions and need to use the Center to complete their assignments. The Center staff does not have time to meet the needs of these students and complete their work. The Department needs an Office Specialist to work with these students and relieve the Center staff from these duties. This person would also be able to staff the CHDV resource room that will be present in the new Child Development Center. This position is being requested at 100%, but we could also use this as a split position- 70% CHDV Department, 30% Child Development Center duties. This position is a priority due to: SAFETY of the children at the center, SUPPORT for the CHDV department, and STUDENT SUCCESS in our courses.** | **$64,880.51 yearly** |
| **2.**  |  |  |  |  |  |  |
| **3.**  |  |  |  |  |  |  |
| **4.**  |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**