**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: Counseling** | **Date 01/30/14**  |
| **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.****P.J. DeMaris, Counseling Department Chairperson****Ellie Schoneman, Counseling ADA****Dr. Rebecca Barr, Professor/Counselor****Gloria Kerkoff, Articulation Officer** |
| **State your program’s or discipline’s mission statement. If you don’t have one, create one.****Students are the first priority and main focus of the Counseling Department at Palomar College. We empower students to reach their potential and achieve their academic, career, and personal goals. We provide knowledgeable and competent academic, career, and personal counseling services in a supportive environment. Our core values include respect, professionalism, and commitment to diversity.** |
| **Explain how your program’s or discipline’s mission is aligned with the Palomar College Mission Statement.****The Counseling Department's instructional offerings at Palomar College are very well integrated with the overall mission of Palomar College. Many of our instructional offerings have been approved to meet the college's multicultural requirement for AA and AS degrees. We welcome students from diverse academic and social backgrounds and seek to empower them to achieve their highest personal and academic goals. Our instructional offerings are designed to promote diversity; clarify academic, personal and career goals; and develop and implement positive behaviors to enhance academic success in a variety of learning environments. We aim to empower students to achieve their highest levels of creativity, responsiblity, and respect for themselves and their community.**  |

**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.)**

**The District's Articulation officer is a member of the Counseling Department and she works closely with the instructional faculty on the development and implementation of the new Transfer AA and AS Degrees (Sociology, Psychology, and Math). In addition, she has been working closely with the District's academic departments affected by the dramatic change in regulations on course repeatability.** 1. **How did you implement and evaluate those curriculum changes?**

**We now offer ADT s (new name for Associate Degrees for Transfer) in Sociology, Psychology, Math, Business Adminstration, Early Childhood Education, Journalism and Theater Arts. By mid-spring semester we will be able to see the number of students in 2013-2014 who applied for the ADT this year to compare to with 2012-2013.** **Class Scheduling (Step II.B. of Year 1 PRP)**1. **Summarize the plans you made regarding class scheduling?**

**During the 2012-2013 year we significantly reduced the COUN 110 offerings at our local District High Schools (along with a few other department offerings) with an overall reduction of 4% in WSCH (compared with a 5% District wide reduction).This reduction was a continuation in the trend from the year prior as the District responded to budgetary reductions campus wide. Plans in 2012-13 included the continued involvement in campus Learning Communities, the elimination of courses offering in Ramona and Fallbrook locations, as well as the reduction of course offerings at the Camp Pendleton Center. In the summer of 2011, the Counseling Department had reduced course offerings by 20 WFCH and in the summer of 2012 an additional reduction of 30 WFCH was required.**1. **How did you implement and evaluate those class scheduling changes?**

**Courses selected for reduction were based on Department developed criteria, enrollment figures, district-wide priorities in transfer readiness, basic skill and career/technical training and the overall goal to preserve the integrity of the departments course offerings.****Faculty Hiring (Step II.C. of Year 1 PRP)**1. **What faculty needs did you articulate for this discipline?**

**Many of the full time faculty in the Counseling Department elect to teach on-load, as overload or load bank assignments. However, due to contractual limitations and their primary counseling responsibilities, counselors can only teach 1 course on load. Therefore, the Counseling Department has a heavier reliance on adjunct teaching faculty than the District in general. Over the last 6 years, the Counseling Department has consistently utilized a larger percent of adjuncts (5% higher on the average) than the District's other academic departments. In 2012-13's PRP it was recommended that consideration of a 100% instructional faculty be considered in the counseling department. With the implementation of SSSP and the Department's consistent participation in campus Learning Communities that rely on COUN 110 instructors, the quality and consistency of a full time instructor in the counseling discipline would be beneficial.** 1. **What is the current status of the plan you articulated?**

**Faculty position requests will be submitted again this year for consideration of a full time instructor for Counseling Department classes.** |
| 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>

**$0.**1. **How were those funds spent?**

**NA**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)**

**NA**1. **Number of students affected**

**NA**1. **Other**

**NA**1. **Describe unmet funding requests as they apply to your planning and priorities.**

**NA** |

**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.****Over the last 6 years the Counseling Department has seen a 17.5% decline in enrollment and weekly student contact hours. With 3.42 less FTE faculty, the WSCH/FTEF (WSCH generated per full time equivalent faculty member) increased over the same timeframe by 31%. As a result, the Counseling Department census load percentage has shown an outstanding improvement over the last 6 years. The enrollment at census divided by the total seats has risen 28.5% from 70.4 % in 2007-2008 to 98.9% in the fall of 2013. By comparision, the census load of the Counseling Department is 7.3% higher than the District as a whole.** **Declines in total FTE are coupled with higer rates of instruction by adjunct instructors. 6 years ago the Counseling Department utlized 66.08% of their courseload instuction by adjunct and as of this fall 2013 semester was at a higher rate of 70.11%. The District utilization of adjunct is 64.28% which further underscores the higher dependence on adjunct faculty within the Counseling Department. A combination of unfilled retirement positions as well as contractual limits on classes that can be taught on load by full timers may explain this discrepancy.****One interesting distinction between the Counseling Department enrollments and the Districts' is the distribution of enrollment poplutions. The District has approximately 68% daytime, 21% evening, and 10% distance. The Counseling Department has 50% daytime, 22.3% evening, and 28% distance.** **Pass rates for Counseling Department classes have improved from 59.2 % to 69.9% over the last 6 years which compares consistently with the District's overall rate of 70.9%. Distance learning classes have seen the greatest pass rate improvement with a 14% improvement over the last 6 years to 59.2% which also compares well with the District wide rate of 62%. Daytime classes have also seen signifcant improvement of 13.4 % (over the 6 year period) to 73.3% (compared to the District's overall rate of 71.8%). Evening classes, however, have experienced a 3.4% drop over the last 6 years to 75.8%. Nonetheless, this figure still compares favorably to the District's evening pass rate of 72.5%.****Pass rates by gender between the Counseling Department and the District are fairly close for females with 74.1% and 72% respectively in the 2012-2013 year. However, for males the Districts' rate is 4.8% better in the most recent year and 7.3 % better on average over the last 6 years. In the most recent 2012-13 year, pass rates by ethnicity was fairly consistent with the District as a whole, but ran higher in Counseling for Filipino and Hispanic students. White and Native American students had lower pass rates in 2012-2013 than the District as a whole. Over the 6 year period, African American students' average pass rate was 5.39 less than the Districts' . There were also lower pass rates than the Districts' for Asian students at 16.08 less, Native American students at 21.37% less (although low enrollment numbers may be skewing these results), White students at 6.67% less, and Multiethnic students 3.33% less.****Pass rates by age are similar between Counseling and the District for students 19 years and younger. As the age group goes up so too does the difference. For students 20-24 years the most current year showed 4.42% less for Counseling and over the 6 year period this age group's pass rate was 4.89% less than the general population. Students in the 25-49 age group show a pass rate that is 7.9% less in 2012-13 than the general population and 11.05% lower rate over the 6 year period. Students in the 50 and higher age group have a pass rate 5.8% lower this year than the Districts' and 13.85% less than the Districts' over the last 6 year period.****Retention rates for the Counseling Department classes have averaged 88.61% over the last 6 years which appears consistent with the District's rate of 87.96%. Day sections have seen a minimal drop of .1% and evening sections dropping .7% over the 6 year period. In the year 2012-2013 retention rates for day and evening sections were 93% and 93.3% respectively compared with the District's rates of 93% for its daytime sections and 91.3% for evening. Retention rates for distance classes fell by 2.3% over the last 6 years to 84.5% and fell 7.6% from their high of 94.3% in 2010-11. However, Counseling distance education retention rates are equivalent to the District's rate of 84.4%.****Retention rates by gender are similar to the Districts' with a slightly lower rate for males than females in 2012-13. All ages groups (except 19 years and younger) are showing lower rentention rates this year compared to last and in comparision the the District. Retention by ethnicity in 2012-13 was lower among African American, Hispanic, Native American, multiethnic, and white students from 2011-12. Compared to the District , Counseling saw lower retention rates with African American (9.5% less), Native American (2.4% less) and White students (4% less). The Counseling Department saw better retention rates than the District among Asian students (5% better), Filipino (8.2% better), Hispanic (.4%), and Multiethnic (6.5% better).** **Does this data reflect your planning, goals, and activities? If not, why?****The Department continually examines the variety of day, evening, location and distance offerings. It is our goal to provide a balance of distance and on-campus classes for every type of Counseling class.**  |
| 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 Counseling Department demonstrated positive outcomes for all their courses. The most recent finding indicate that:****-COUN 45 had a success rate of 86.6% completion of time management plans****-Coun 100 students showed 80% success in demonstrating effective helping skills****-COUN 110 students demonstrated an overall success rate of 71% on Cornell notetaking methods****-COUN 115 students had a 89-96% agreement that the lass assessment activities led to an awareness of their personal qualities and how they relate to career choice****-COUN 120 students were able to demonstrate 92% success in completing a "goal setting plan".**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 faculty of COUN 115 online sections conducted SLOs with a total sample size of 97 in the fall of 2013. The goal was that students would indicate with at least a 70% level agreement. The outcomes were:****• 95% found the research helpful in their career decision making, (n=92)****• 96% said the research was a supplement to the textbook (n=93)****• 64% were able to make a career decision after completing the research assignment (n=62), while 31% were still undecided (n=30)****• 88% said they were certain about their career choice (n=85), while 22% were not certain (n=21)COUN 115 instructors measured 4 SLOs utilizing pre and post tests and were highly successful on 3 of the measures with 88%, 95% and 96% rates.** **As a result of the 64% outcome on the 3rd outcome, the faculty analysis is that some students on some course content may benefit from some live interaction. These SLOs will be measured again next year to determine the effectiveness of this delivery approach.Instructors for COUN 115, Career and Life Planning, upon review of their SLO outcomes, have identified one area in the career decision area where modifications in the delivery of content are planned. The faculty of the online sections will engage students face-to- face for assessment interpretation, decision making, goal setting, introductory content on informational interviews, job searchs, and resume writing, informational interview presentations, final resumes, and mock interviews guest panel discussions on professional ethics , social media, etc., and guest speakers utilizing a hybrid class beginning in the fall semester of 2014. We will continue to examine methods to get retention and pass rates for all our distance learning classes to more closely align with our campus offerings.** 1. **Program SLOACs: What did you learn from your program SLO assessments? What will you maintain and/or change because of the assessment results?**

**NA** |
| 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).**

**NA**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.**

**The recent SSSP implementation will place more responsibilty on the Counseling Department to assure all non-exempt students have an educational plan. Considering the volume of students at Palomar College it is anticipated that curricular adjustments may be necessary in many of the Counseling Department's classes to incorporate development of educational planning as an SLO.** |
| 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.)**

**NA** |
| 1. **Discipline/Program Assessment:** **Based on Steps I and II above, describe your discipline’s or program’s:**
2. **Strengths**

**The Counseling faculty are exceptionally committed to student success in and outside of the classroom.**1. **Weaknesses**

**Maintaining a strong, long term pool of adjunct instructors.**1. **Opportunities**

**Now that we are in a growth mode again we have an opportunity to return or expand into our district high schools which offers a valuable bridge and outreach to our graduating high school seniors.**1. **Challenges**

**Growing section numbers without sacrificing fill rates.** |

**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** | **Expand pool of highly qualified instructional adjuncts.** |
| **Plans/Strategies for implementation** | **Conduct yearly interviews by the Counseling Department's Adjunct Committee** |
| **Outcome(s) expected (qualitative/quantitative)** | **Increase pool to at least 3 more adjuncts than the anticipated need to be available in the event another instructor becomes ill or is unable to teach any given semester.** |
| **GOAL #2** |
| **Program or discipline goal** | **Increase sections for some classes to assure traditional face-to-face sections are offerd in addition to hybrid offerings and distance learning options.** |
| **Plans/Strategies for implementation** | **Expand day, evening, and hybrid options to assure balance.** |
| **Outcome(s) expected (qualitative/quantitative)** | **More options for students to better meet a variety of scheduling and student learning preferences.** |
| **GOAL #3** |
| **Program or discipline goal** | **Incorporate educational planning into all appropriate Counseling classes.** |
| **Plans/Strategies for implementation** | **Meet with full time and adjunct counseling instructors to review methods for incorporating educational planning into appropriate curriculum.** |
| **Outcome(s) expected (qualitative/quantitative)** | **70% of Palomar students will have a current educational plan (developed or reviewed with the last 2 semesters) via the classroom, group counseling or individual appointments.** |
| **ADDITIONAL GOAL (*if needed*)** |
| **Program or discipline goal** | **Research the development of a college orientation class as a topics class in Counseling.** |
| **Plans/Strategies for implementation** | **Identify full time counseling faculty interested in developing a course outline and process it through the necessary Curricunet process for possible implementation in spring 2015.** |
| **Outcome(s) expected (qualitative/quantitative)** | **The Counseling Department would offer at least 1 section for new college students in the spring of 2015.** |

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

**In general, Palomar's counseling classes support general education and transfer readiness. By maximizing a student's personal and academic potential we are supporting all other instructional departments at Palomar.**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>

**We are increasing student access to student success through educational planning, orientation curriculum, guiding students in appropriate career directions, and encouraging enrollment in appropriate remediation their first year through our EAP and educational planning activities.**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.**

**Palomar counselors are linking regularly with non-counseling instructors in learning communities and the Summer Bridge Program. Further, general counselors are expanding into many different areas throughout the District in the new TLC in San Marcos, the STEM Center and the Escondido TLC as team members to support students in a more wholistic manner. This expansion, as well as the anticipated north and south campuses, will offer new challenges of organization, supervision and monitoring of Counseling services and instruction.**  |

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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.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.**  |  |  |  |  |  |  |
| **a2.**  |  |  |  |  |  |  |
| **a3.**  |  |  |  |  |  |  |
| **a4.**  |  |  |  |  |  |  |
| **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.**  |  |  |  |  |  |  |
| **c2.**  |  |  |  |  |  |  |
| **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.**  |  |  |  |  |  |  |
| **d2.**  |  |  |  |  |  |  |
| **d3.**  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |
| **d5.**  |  |  |  |  |  |  |

| **Budget Category e. Funds for temporary or student workers (230010/240010) Enter requests on lines below** |
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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 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.**  |  |  |  |  |  |  |
| **2.**  |  |  |  |  |  |  |
| **3.**  |  |  |  |  |  |  |
| **4.**  |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**