**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: Non-Credit ESL Dept (N ABED, N CTZN, N ESL)** | **Date** |
| **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.**  **Nimoli Madan, Lee Chen, Tracy Fung, Carol Lowther, Linda Haley, Monica Galindo, Marcela Gomez, Jerrie Raymer, Lawrence Lawson, Marty Furch, and Gary Sosa** |
| **State your program’s or discipline’s mission statement. If you don’t have one, create one.**  **Mission:**  **The mission of the ESL Department at Palomar College is to equip students whose first language is not English with the language and cultural proficiencies required for the fulfillment of personal, career, academic, and citizenship goals so that they may participate fully in society. We provide opportunities for students to learn English that is accurate and appropriate in academic and community settings. Our curriculum integrates language acquisition with relevant life experiences so that students engage in critical thinking, problem solving, and strategies for self-sufficiency. In this way, our program connects students to college and career pathways and fosters a commitment to lifelong learning.** |
| **Explain how your program’s or discipline’s mission is aligned with the Palomar College Mission Statement.**  **The ESL Department prepares students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education through our comprehensive programs (ESL, NESL, Career Track, INEA) both on campus and in the surrounding college communities, while providing academic and student support services such as regular orientations to the college and resources available to students, academic counseling, and tutoring.**  **The mission statement of the ESL Department correlates directly with that of Palomar College. The department offers an engaging teaching/learning environment, supporting diverse students’ educational needs and their pursuits, and encouraging a commitment to life-long learning and contribution to society.**  **Our goal is to provide a stimulating, real-life learning environment for our students to acquire the academic language and cultural skills they need to be successful in their future careers and in their lives as members of our community. Our mission is more than a stated goal: it is a natural by-product of the principles and methodologies that encompass ESL pedagogy. Providing authentic and comprehensible language input and using an eclectic array of teaching techniques to appeal to individual learning differences are the professional standards we bring into the classroom every day. Our students are a true cross-section of the community since many members of our community still live in the shadows due to language, cultural and financial reasons. Many of our students make their first step into public education in our non-credit classes. The ESL department has been committed not only to providing a first-class education to all students (regardless of their skill level), but also to offering regular, comprehensive orientations on the variety of student services available and on the wide-range of vocational and academic opportunities at Palomar College. Our mission is to equip students whose first language is not English with the language and cultural proficiencies required for the eventual fulfillment of personal, career, academic, and citizenship goals so that they may participate fully in society. We provide students with the ability to use English that is accurate and appropriate in a variety of academic and non-academic settings. We also provide learning environments that foster the development of language fluency and the commitment to lifelong learning. By integrating language acquisition with relevant life experiences, we stress the importance of critical thinking, problem solving, and self-sufficiency.** |

**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 2012-13YEAR 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.)**   **Since we put together program SLOs for our Non-Credit Certificate Program, our plan was to assure that the students could demonstrate their learning of the curriculum before they are awarded the certificate. Also, we felt the need to help students better understand the purpose and significance of this certificate, which will then result in an increased desire to earn it. This desire will positively impact both our retention and completion rates at the non-credit level.**   1. **How did you implement and evaluate those curriculum changes?**   **To inform new and current students of the Non-Credit ESL Certificate, Marcela Gomez, our ESL Specialist, has been explaining the meaning and value of the certificate during ESL orientations. Also, instructors, especially in NESL 303, regularly mention the opportunity and importance of earning the non-credit certificate. By the time students enter NESL 304, they are well aware of the program.**  **The results of the program SLO tests show that the curriculum is challenging but appropriate.**  **Anecdotal evidence has shown that retention in NESL 304 has increased. We still need to perform an analysis to verify this relationship.**  **We plan on having a graduation ceremony for students who earn certificates in Fallbrook, Escondido, and San Marcos. This will motivate students to complete all four levels of non-credit ESL.**  **Class Scheduling (Step II.B. of Year 1 PRP)**   1. **Summarize the plans you maderegarding class scheduling?**   **We observed a drop in enrollment at the lowest level of non-credit. The reason for this may be the changes in the local economy. On the other hand, we were able to add more NESL 304 classes. We also noticed a lower enrollment in low-level classes in our 4:30 time slot.**   1. **How did you implement and evaluate those class scheduling changes?**   **It is hard to evaluate the effectiveness of the change in class scheduling at the Escondido Center for Fall 2013. Since the center was closed during Summer 2013 due to remodeling, sufficient opportunity was not available for students to learn more about the ESL program. (Also, during this time, there was no signage in Spanish, specifically about ESL classes, for our large Spanish-speaking community.) During Summer 2013 there were neither classes nor face-to-face opportunities to speak with a Palomar representative about ESL classes at the Escondido Center. The non-native speaking population who attends ESL classes at the Escondido Center typically does not use the school web-site to learn about the college. Also, students who take classes at the Escondido Center do not typically go to San Marcos for classes or for information.**  **One of the things we did was to create classes that combined two levels during the 4:30 time slot. This helped us retain students who would have otherwise been turned away.**  **Faculty Hiring (Step II.C. of Year 1 PRP)**   1. **What faculty needs did you articulate for this discipline?**   **The department felt a need for more manpower to address both the credit and non-credit needs. We felt that non-credit students need extra help in getting to know college resources and determining career and vocational goals. Part-time faculty do not have the time needed to assist these students. Thus the need to hire more full-time faculty is felt.**   1. **Whatis the current status of the plan you articulated?**   **ESL was able to hire a FT person whose teaching load includes 50% non-credit.Though instead of increasing the presence of full-time faculty in our department, her addition only maintained the previous number of full-timers we had in 2009. (For the past year and a half, one of our full-time ESL faculty has been working as interim dean and may not return to the classroom.)** |
| 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>   **$450**   1. **How were those funds spent?**   **We ordered three pocket video camcorders for the Escondido Center.**   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>   **The Tutorial Specialist Position (100%) was requested by ESL and prioritized in last year's list but has not been funded yet.**   1. **Describe the impact of thesefunds received from IPC on:** 2. **Curriculum (courses, SLOs)**   **The pocket video cameras have been recently purchased and are in the process of being evaluated. They are being used in several ESL courses, especially NESL 304, to videotape speeches to help students to improve their speaking skills in order to pass the Non-Credit Certificate speaking exam and meet the program SLO. The full extent of their impact won't be known for several semesters.**   1. **Number of students affected**   **50 students each semester.**   1. **Other**      1. **Describe unmet funding requests as they apply to your planning and priorities.**   **1. We need to pay the CELSA license so that we are able to use the CELSA test for placement purposes at the Fallbrook site. This test is used during registration to help assess student levels because we are unable to use the COMPASS test at this site. IS had installed Compass in Fallbrook, and we even tried to use it, but it doesn't work at that site, so we are forced to use an alternative placement device.The CELSA license costs $495/ year.**  **2.The ESL Department has been requesting the Non Credit Matriculation (NCM) Supervisor position for the last several years. The NCM supervisor handled the Non-Credit Matriculation budget, coordinated the INEA classes, hired and evaluated the teahers teaching in the INEA program, and supervised the INEA staff. By not having someone in this position, others in the department must bear the load. The ESL ADA now works on the noncredit matricuation budget. Since the NCM assistant is not able to supervise the ESL Student Specialist, the chair must do so. Also, we serve over 2,000 non-credit ESL students, so to say that we desperately need someone in this position is not an overstatement.**  **4. The Escondido ESL computer lab needs a morning student worker. This student worker facilitates the use of the computer lab in the beginning-level classes that use the lab in the morning program. Many of these students have little or no experience using computers, and it's difficult for a teacher to individually help 25-30 students with learning the computer objectives of the class. Funding this position would cost the college 1,650/semester.**  **5. The Escondido Center was renovated last summer, and the ESL office moved to Room 610, which is outside the main building. Since the room is no longer within the main building, we need funding for an annual security system for the ESL Office now.**  **6. Teachers teaching ESL classes at the Fallbrook Center do not have computers and projectors that they can use in the classroom. Therefore, they request a laptop and a small rolling laptop cart so instructors can have a mobile technology system using a portable projector.** |

**STEP II.Evaluation of Program& SLOACData**

**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 through2012-13) 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>).   **Describeyour analysis and observations.**  **Even though our enrollment has decreased, our census load increased by 3% in 2012-13 as compared to 2011-12. Though the number of FTEF from contract faculty has increased in the last 6 years, 91.41% of total FTEF is still taught by part-time faculty.**  **Does this datareflect your planning, goals, and activities? If not, why?**  **Yes, it does.** |
| 1. **SLOACs. Using the comprehensive SLOACreports 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.**   **NESL 364**  **SLO: Students will demonstrate the ability to organize their ideas and communicate in English Assessment: Students gave 2-3 minute prepared speeches on a personal topic. The goal was that atleast 80% of the students taking this test meet the passing criteria. In Summer 2013, 89 students gave speeches; 79 passed. Thus, over 88% of the students were successful.**   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 SLO clearly tests what is being taught, and the success rate shows that the students are learning the skill the course is designed to teach them. It was observed that the students were able to demonstrate their ability to collect relevant information, organize their speech, and deliver it in front of an audience in comprehensible English.**   1. **Program SLOACs:What did you learn from your program SLO assessments? What will you maintain and/or change because of the assessment results?**   **Our Non-credit ESL Certificate program has three SLOs. This year we decided to focus on the reading SLO. We had first assessed this SLO in 2012 and discovered that we were unable to meet our goal of a 70% pass rate. At that time we concluded that the students were unfamiliar with the format of the reading test and this is what must have influenced their scores. We then created a practice test using the same format as the final reading test. Starting Fall 2012, we gave the students the practice test a week before they took their final. In Spring 2012 we reassessed this SLO. This time a little over 70% of the students taking the test passed with a grade of C or above. We have decided to continue the practice of having the students take the practice test before they take the final.** |
| 1. **OtherRelevant 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).**   **In Fallbrook, we have begun a persistence database that tracks students from levels one through four and beyond in order to document the number of students who transition to another campus, graduate with a non-credit certificate and also how many semesters it takes them to successfully move to the next level.**   1. **Given this information, how are your current and future students impacted by your program and planning activities? Note: Analysis of datais 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.**   **More time is needed to see the usefulness of the database.** |
| 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.)** |
| 1. **Discipline/Program Assessment:Based on Steps I and II above, describe your discipline’s or program’s:** 2. **Strengths**   **Highly trained dedicated instructors, caring and helpful staff, availability of highly-qualified ESL tutors, availability of an ESL Student Specialist, and rigorous academic curriculum are our strengths.**   1. **Weaknesses**   **Our weaknesses are that we do not get enough support for effective marketing and outreach to the community, and we do not have an ESL Specialist in Escondido or an ESL Program Assistant in the morning in San Marcos. Also the tutoring program does not have any classified support and thus the tutors at times may not be used to their full potential.**   1. **Opportunities**   **We think that we have the opportunity to rebrand and market our non-credit general ESL as a Non-credit Certificate of Completion Program, and become more prominent in the community as the number one choice for ESL learners.**   1. **Challenges**   **Our major challenge is to maintain enrollment in light of the uncertain economic and political environment.** |

**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’stop priorities for the coming academic year.**   **For EACH goal provide the following:** | |
| **GOAL #1** | |
| **Program or discipline goal** | **Hold an annual Non-Credit Certificate of Completion ceremony** |
| **Plans/Strategies for implementation** | **One FT faculty member will coordinate the event** |
| **Outcome(s) expected (qualitative/quantitative)** | **1. A well-attended ceremony, including students, their families and college officials, taking place in May 2015.**  **2. Improved connection with the community and additional PR for students entering our non-credit programs.**  **3. Increased transition from non-credit to credit.** |
| **GOAL #2** | |
| **Program or discipline goal** | **Strengthen pathways for NESL 304 students to advance in the college** |
| **Plans/Strategies for implementation** | **Fund and hire an ESL Student Specialist in Escondido to meet with and advise students regularly; fund and hire an ESL Tutorial Specialist to coordinate the ESL Tutoring Center** |
| **Outcome(s) expected (qualitative/quantitative)** | **1. Increase the number of students who move from NESL 304 to credit or vocational classes.**  **2. Increase awareness about the ESL program in the community.**  **3. Provide students easy access to tutors.**  **4. Provide tutors with administrative support so they are better able to meet the demands of the students and use their time more effectively.** |
| **GOAL #3** | |
| **Program or discipline goal** | **Increase student enrollment** |
| **Plans/Strategies for implementation** | **Fill vacant postion for an ESL Program Assistant in San Marcos to increase staff availability for potential students, outreach and marketing in the community.**  **Fill vacant position of Student Specialist in Escondido.** |
| **Outcome(s) expected (qualitative/quantitative)** | **1. We will see an increase in the number of non-credit ESL students in the college data and thus an increase in positive attendance**  **2. We will see more students transition from non-credit to credit .**  **3. More students will plan their academic/career paths because they will have access to the student specialist.** |
| **ADDITIONAL GOAL (*if needed*)** | |
| **Program or discipline goal** |  |
| **Plans/Strategies for implementation** |  |
| **Outcome(s) expected (qualitative/quantitative)** |  |

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| 1. **Alignment with College Mission and Strategic Plan Goals.** 2. **How do your goals align with the Palomar College Mission?**   **By holding an annual Non-Credit Certificate of Completion ceremony, strengthening pathways for NESL 304 students to advance in the college, and increasing student enrollment, the department will advance the college mission of supporting and encouraging students who are pursuing basic skills. Our goals also align with the college's commitment to helping students achieve the learning outcomes necessary to contribute as individuals and global citizens.**   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>   **Our goals to hold a Non Credit Certification of Completion ceremony and increase student enrollment align with Palomar Strategic Plan Objective 1.1 which states that we plan to " Implement a coordinated outreach plan that employs internal and external outreachstrategies." Our plan to strengthen pathways for NESL 304 students to advance in college align with Objective 1.2 which says, "Increase student access to and participation in the Early Acceptance Program, by providing enrollment services, orientation, and education planning both on campus and at our feeder high schools."**   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.**   **The ESL Department needs the support of the college to develop marketing strategies and materials and to create a strong outreach program.** |

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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) | | | | | | |
| --- | --- | --- | --- | --- | --- | --- |
| **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. Fundsfor 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://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. Fundsfor 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. Fundsfor 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 Numberfor 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**