**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: Kinesiology** | **Date 2/6/2014**  |
| **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.****Robert Vetter, Lacey Craft, Dan Early , Kelly Falcone and Hugh Gerhardt** |
| **State your program’s or discipline’s mission statement. If you don’t have one, create one.****The mission of the department of Health, Kinesiology and Recreation Management is to facilitate wellness among individuals through the study and application of human movement principles through the management and the participation in health, physical activity, exercise and sport. As a part of a comprehensive, diversified and well balanced educational experience, our health, kinesiology and recreation programs provide students opportunities to enhance their overall health, physical and mental abilities. Students engage in training and coursework to prepare them for certification, transfer and career opportunities, specializing in fields of health, sport, recreation, fitness and exercise while developing healthful living skills, cultural enrichment, lifelong wellness, critical thinking and problem solving skills for future success. The department is committed to serve the community's special needs population by providing a series of exercise courses encouraging improvement to quality of life promoting activities for therapy and mobility.** |
| **Explain how your program’s or discipline’s mission is aligned with the Palomar College Mission Statement.****The Health, Kinesiology and Recreation Management Department mission aligns with the College mission statement by addressing the importance of meeting the needs of students from diverse backgrounds, special needs and abilities. We are a part of the colleges comprehensive program in preparing students for transfer readiness through our coursework and training to prepare them for certification and career opportunities in specific health related fields. While the college is supportive of providing student lifelong education, our mission reflects that by providing students an educational experience promoting lifelong wellness and improvement in quality of life.** |

**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.)**

**We addressed the policy mandated by the state regarding "course repeatability" which became effective Fall 2013. Throughout the entire Spring 2013 semester, we completed an entire overhaul of our kinesiology curriculum. We rewrote over 75 course outline of records, created "familiy of courses" and instituted a leveling of all courses. This would allow us to still meet the needs of the student and work within the state guidelines on repeatability.**1. **How did you implement and evaluate those curriculum changes?**

**Implemented changes by rewriting every COR and as well as created new courses, all of which required approval by the state chancellors office. Our vice president of instruction encouraged all disciplines to review the COR's from kinesiology. She has referenced Kinesiology COR's as the "model" to follow when rewriting their COR's.** **Class Scheduling (Step II.B. of Year 1 PRP)**1. **Summarize the plans you made regarding class scheduling?**

**The department created distinct levels for each course offered and aded new courses to the schedule. In conjunction with the department of Athletics, the kinesiology department also indentified "families" of sports specific conditioning courses. The state commission on athletics passed a policy which limits a student athlete to annual maximum of 350 hours of related courses specific to his or her sport, 175 of which is the ACS class taken during the season of competition. Scheduling parameters had to immediately be established to ensure each student does not exceed 175 hrs/yr. of kinesiology sport specific "conditioning" courses. Thus, adjustments and changes were immediately implemented to the Fall 13, Spring and Summer 14 course offerings.**1. **How did you implement and evaluate those class scheduling changes?**

**The department has implemented a plan of offering family of sports specific conditioning courses which are scheduled on a 2 year cycle. This will take into account of annually rotating courses and levels to allow students the ability to not exceed the annual 175 hours for kinesiology conditioning courses, while at the same time, working within the parameters established for "repeatability"****Faculty Hiring (Step II.C. of Year 1 PRP)**1. **What faculty needs did you articulate for this discipline?**

**A request for 2 Full Time Kinesiology instructors was submitteed to IPC last Spring. Of the 50 positions submitted, only 31 were established on a Facility hiring list.**1. **What is the current status of the plan you articulated?**

**We had one position listed @ 31 and one that failed to make the list, despite the fact we are still down 3 full-time faculty. We will again resubmit for the 2 positions.** |
| 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>

**$21,000 - Foundation Account****$ 6,500 - Technology Request**1. **How were those funds spent?**

**$20,000 - Exercise machines for Wellness Fitness Center (Short $800 which was funded from Kine 4000 account****$ 1,500 - AED Masks for HE 104, Advance First Aid, First Responder courses.****$ 5,000 - Copier for O-10 office.****$ 1,500 - Computer for O-10C**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>

**N/A**1. **Describe the impact of these funds received from IPC on:**
2. **Curriculum (courses, SLOs)**

**Allowed students to fullfill their course goals and achieve their outcome for their respective course. These funds provided the department the ability to add levels of courses and increase facility usage to meet the increased demand of the student.**1. **Number of students affected**

**Total of 3,800-4000 students affected:****Exercise Machines in the Wellness Center:****Kine 128 (Fall/Sp/Su) - 2500 students****Health labs (12 sections @ 42/section) - 500 students****Members - 350 members****AED Maskes for Advanced First Aid First Responder:****Health 104 - 500 students**1. **Other**

**N/A**1. **Describe unmet funding requests as they apply to your planning and priorities.**

**$1500 - Storage cabinets for CT Bldg. Was purchased with Kinesiology supply monies. Cabinets were needed to secure newly purchased instructional supplies for conditioning and Weight training courses.****$35,000 - Necessary equipment for instruction which was cut from the original plans for the baseball field relocation.** |

**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.****Enrollment, Enrollment load, WSCH and FTEF:****The past six years shows the effects of severe budget cuts in Fall 2011. From 2007 through 2010-11 academic year enrollment, enrollment load, wsch and FTEF were relatively consistent and significantly higher than 2011-12 and 2012-13. The data from these two academic years in these specific areas mirror each other, however, much lower than the previous four years. This was because of tremendous cuts and reduction of class sections our department was asked to perform. Budgetary issues forced us to cut 26% of our Fall 2011 offering and 19 sections for Spring 2012. this resulted in a reduction of 1909.00 instructional hours from the total 7159.00 paid hours in Fall 2011. On top of that we cancelled an additional 215 hours of instruction due to low enrollment. This is reflected in a drop of 1658 WSCH from Fall 2010. Also note a drop in our FTES, total FTEF which in turn lowered our WSCH/FTEF from 501 to 472. This rolled to Fall 2012 and Fall 2013. Another significant impact on Fall 2012 enrollment was the complete change of our Kinesiology lecture/ lab to lecture plus lab format. Fall 2013 enrollment was impacted by the rewriting of 75 kinesiology COR's which were not apprioved by the chancellor's office until after July 2013. As a result courses were not published in the printed schedule and did not appear on the on-line schedule until August. Despite the reduction and curriculum revisions, our plans and goal is to allow time for the new curriculum to take effect, go through a 2year cycle and assess the impact at that time.****Course Success and Retention Rates:****According to the data reports, overall success rates for Kinesiology have shown a consistent rate of 77% and an overall retention rate of 96% the past 6 years.****Degrees and Certificates:****Our degree and certificate data indicates a total of 23 students over th past 4 years have been awarded AA/AS degree in Univ. Studies; Health and Fitness. Only one has received a certificate in Adult Fitness Management.** **Does this data reflect your planning, goals, and activities? If not, why?****Not exactly. Our plan and goal is to expand and broaden the scope of the kinesiology discipline to reach out to a wider student population. Our goal is to offer a more comprehensive program, meeting the needs and attracting a larger pool of students who are seeking a career in exercise science, strength and conditioning, sports medicine and related fields. We are in the process of completing our TMC, AA-T for Kinesiology. This degree program will provide students the opportunity to earn an Associate in Arts in Kinesiology and the pathway to a bachelor's degree in Kinesiology or a related major offered at the CSU system. Another avenue we will be pursuing is developing new curriculum which would prepare students for certificate programs geared toward passing a national exam. This could immediately qualify them to enter the workforce.**  |
| 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.**

**In the Kinesiology discipline we were able to complete SLOACs for 27 courses during the 2012-2013 academic year. Of the 27 courses that completed the SLOACs and input data into the TracDat system, all 27 exceeded the criterion set for those courses (refer to the comprehensive assessment report for Kine Discipline for SLOs and statistics from all 27 courses). A universal survey was the method used to assess each course as an indirect method of assessment (requiring the student to rate their achievment upon completion of the course). The SLOAC surveys used for the assessment method in every course allowed students to provide additional feedback that also affected their learning experience and environment. The additional information provided by students proved to be more valuable qualitative data that facilitated valuable discussion among faculty about how to improve our assessment methods (using direct measurement versus indirect), assessment cycle planning, and outcomes we need to assess in the future (since students consistently expressed concern about certain aspects that directly affect their educational experience in our Kinesiology department specifically). In 2013 our department completely focused on the revision and rewriting of every Kinesiology course so there were no SLOACs during the Fall 2013. Our department has designated a new faculty member to oversee the SLO process. The TracDat datbase will be completely updated to reflect all of the changes made in 2013 to the COR's and we can begin SLOAC's for new courses. A 3-year assessment cycle has been established and will begin this Spring 2014 with SLOAC's being completed for Kine 114, 128, 181, 182, 190, 212, & 231.**1. **Course SLOACs: What did you learn from your course SLO assessments? What will you maintain and/or change because of the assessment results?**

**Evaluating the data from 2012-2013 our department has discussed and learned that we were able to meet or exceed the SLOs that we assessed, so the presentation of course material, teaching methods, and class formats were effective for the students to reach the SLOs and we will continue to maintain this. However; the most glaring piece of data that emerged from the assessment was that in 24 out of the 27 courses assessed (88%), the overwhelming majority of students enrolled in all different courses (that utilized all different facilities) “disagreed” or “strongly disagreed” that “equipment and facilities for their course was up to date, well maintained, safe, and adequate for the learning environment”. Many students cited specific examples of certain inadequacies in both equipment and facilities that need improvement to be considered “adequate” for their learning environment. Our faculty identified the obvious need for resources to improve the facilities and provide better equipment that will improve the learning environment for students (safety, maintenance, up to date, and quality).**1. **Program SLOACs: What did you learn from your program SLO assessments? What will you maintain and/or change because of the assessment results?**

**We have not completed a formal assessment on our program SLO. Our goal is to implement an assessment plan that we will be able to execute in Spring 2014.**  |
| 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).**

**N/A**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.**

**N/A** |
| 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.)**

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

**Our department has worked extensively to remedy the repeatability issue and format cycles of class offerings within our discipline and program that allows students to successfully complete course requirments and become transfer ready in a timely manner. Our faculty continue to provide an engaging learning enviroment despite the lack of safe, maintained, or current equipment or facilities as seen in our SLOACs. Our discipline provides diversity in course offerings which provides students with a variety of opportunities.** 1. **Weaknesses**

**We will create a better plan for assessment and input of data into TracDat for course SLOACs and program SLOACs. We also will discuss the possibility of changing our assessment method from an indirect method to instead gather direct data to help broaden our program review data.**1. **Opportunities**

**With the growing career opportunities in Kinesiology that are expected in the San Diego area, we would like to offer new curriculum that would prepare students both for transfer as well as certificate programs that could immediately qualify them to enter the workforce.**1. **Challenges**

**Faculty and students have identified the lack of equipment, quality of equipment and out-of-date fixed equipment as a challenge, a safety issue and inadequate for their learning environment. Faculty and students have identified many examples of poor facilities, lack of maintenance of facilities, distance of facilities (in some cases) and even environment of facilities (lack of air conditioning, heat & ventilation) as an inadequacy of our courses and program. It is a continued challenge to teach skills & fundamentals without proper functioning equipment, in a safe environment that encourages an active/engaging learning environment and exposure to new and current equipment that directly prepares students for transfer-readiness and technical skills necessary to enter the workforce and careers that relate to our field of Kinesiology. The district needs to recognize the facility and equipment meeds for our discipline in order for Kinesiology to align with the college mission.** |

**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** | **Improve the departments FT/PT instructor ratio.** |
| **Plans/Strategies for implementation** | **Hire 2 FT instructors to replace 2 of the 3 retirees** |
| **Outcome(s) expected (qualitative/quantitative)** | **Allow the department the ability to expand our curriculum and staff courses to accommodate the increased offerings for AA-T degree and courses toward newly designed certificate programs.** |
| **GOAL #2** |
| **Program or discipline goal** | **Create curriculum schedule to accommodate students goals and the policy on repeatability.** |
| **Plans/Strategies for implementation** | **Rotate scheduling of classes over a 2year cycle.** |
| **Outcome(s) expected (qualitative/quantitative)** | **Will provide students the ability to accomplish their academic goals with all the restrictions and limitations that have been imposed upon them.** |
| **GOAL #3** |
| **Program or discipline goal** | **Provide students a pathway for career opportunities in Kinesiology and related fields. Implement SLO assessment cyle for the program.** |
| **Plans/Strategies for implementation** | **Offer the necessary courses applicable to achieving AA-T degree, fitness certification, lab training courses for the athletic training Kine 176 class. Implement program SLO assessment** |
| **Outcome(s) expected (qualitative/quantitative)** | **Increase our transfer rate, certificate preparation and provide students the basic training in the multiple sub disciplines of Kinesiology such as Biomechanics, Strength and Conditioning, Health, Motor Behavior, Injury and Prevention and Sport and Exercise.** |
| **ADDITIONAL GOAL (*if needed*)** |
| **Program or discipline goal** | **Update and revise the Kinesiology, Health and Rec Mgmt website.** |
| **Plans/Strategies for implementation** | **Assign a faculty workgroup to work with Academic Technology in designing the site with the completion goal of Spring semester..** |
| **Outcome(s) expected (qualitative/quantitative)** | **Provide students valuable information regarding the department, contact information,our academic programs, AA-T degree curriculum, facilities etc.**  |

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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 align with the college mission in that they reflect a comprehensive program within the Kinesiology discipline itself which supports students who are preparing to transfer to further their educational career and/or enter the workforce. Also a program that provides a learning environment for students with special needs, diverse origins and distinct levels of abilities.**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>

**Objective 1.6 - Define career pathways for all disciplines and programs: Offer AA-T in Kinesiology, certificate program in Adult Fitness Management, Recreation Management certificate program.****Objective 1.9 - Improve the value of Institutional Learning Outcomes among faculty and staff: Have established a year round schedule of assessment for all courses to involve faculty participation.****Objective 4.1 - Develop operational plans for opening the North and South Education centers: Have submitted the plans for the necessary facilties to operate a full Kinesiology program for the North Education Center.**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.**

**N/A** |

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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.**  | **Refer to Department Report** |  |  |  |  |  |
| **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.**  | **Refer to Department Report** |  |  |  |  |  |
| **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) |
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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.)** |
| **c1.**  | **Refer to Department Report** |  |  |  |  |  |
| **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) |
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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.)** |
| **d1.**  | **Refer to Department Report** |  |  |  |  |  |
| **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.**  | **Refer to Department Report** |  |  |  |  |  |
| **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.**  | **Refer to Department Report** |  |  |  |  |  |
| **2.**  |  |  |  |  |  |  |
| **3.**  |  |  |  |  |  |  |
| **4.**  |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**