**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: Cabinet & Furniture** | **Date 1/25/2014** |
| **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.**  **2 Full time faculty - Jon K Stone ,Dave Thomsen**  **24 Part time faculty - Bill Brennen, Bill Cox, Bob Jacobson, Brendan Mathews, Chance Coalter, David Yendes, Gary Russell, Greg Wease, Jeff Scott, Jennifer Anderson, Jerry Beaudry, Ken Haines, Ken Minasian, Kylle Sebree, Martin Ruch, Michele Morton, Paul Dershem, Paul Henry, Phil Stivers, Ross Watkins, Russ Filbeck, Steffanie Dotson**  **CFT facilities aid- Phil Goettsch** |
| **State your program’s or discipline’s mission statement. If you don’t have one, create one.**  **The mission of the Cabinet and Furniture Technology program is to provide a comprehensive program in the field of woodworking. Our diverse students are prepared to command living wages as employees, entrepreneurs or small business owners, and/or to compete successfully in a baccalaureate program. Our emphasis is on developing and improving fundamental skills and concepts, safe operation of complex tools and equipment and the integration of current industry practices.** |
| **Explain how your program’s or discipline’s mission is aligned with the Palomar College Mission Statement.**  **Our mission is aligned with the Palomar College Mission Statement through our commitment to giving students the opportunity and basic skills in a career and technical field to make an income or a livelyhood while providing oportunity for lifelong learning. Although our student population is quite diverse in age and background experiences, common ground and camaraderie are formed through shared challenges and mentorship of those in need, thus establishing and practicing the responsibilty of good citizineship.** |

**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.)**   **Our main goal identified, in year 1, was our commitment over the past 5 years to increase graduation rates of our students. Our stratagies included student outreach and counseling, and a complete revision of our Degree programs. One of our programs was completely overhauled, 7 new programs were added, two programs have been archived. Also pending are changes for 20 courses and a certificate of proficiency added.**   1. **How did you implement and evaluate those curriculum changes?**   **The new programs were pending as of the year 1 prp report. They were offficially implemented 1 year ago and because the program was not operational in spring 2013, we have not had the opportunity to fully evaluate. Even so CFT did have 7 graduate applicants last year. We attribute our outreach efforts and communication of program changes to graduations of our students for spring of 2013.**  **Class Scheduling (Step II.B. of Year 1 PRP)**   1. **Summarize the plans you made regarding class scheduling?**   **The CFT faculty has/and will work to increase enrollment and job related relevancy by:**  **-Creating new AA/certificate programs**  **-Creating new classes to complement new and existing programs**  **In developing our schedule the CFT faculty works to meet the needs of the student by rotating courses needed for completion of degrees/certificates into all of the scheduled time slots.**  **Course sequencing has been identified as a potential problem with the implementation of 7 new AA/certificate programs**   1. **How did you implement and evaluate those class scheduling changes?**   **A survey was given to every student who attended the Fall of 2012. Students were asked specifically which classes they needed for the upcoming year (2013-2014), what time slot they prefered for those classes and which degree prgram(s) they were enrolled in. The survey data was used to establish the schedule for both fall and spring of 2013-2014.**  **Faculty Hiring (Step II.C. of Year 1 PRP)**   1. **What faculty needs did you articulate for this discipline?**   **We articulated the need for 4 new full time faculty. At the time we had 73% of full time equivalent faculty taught by part time faculty. At the time we had 3 full time faculty to oversee and facilitate courses for 25 part time faculty as well as their own.**   1. **What is the current status of the plan you articulated?**   **Complete failure!**  **Another full time fuculty has retired and we have moved up and down on the New Faculty Hire list like a yo yo without ever being ranked low enough to be considered for even one new hire.** |
| 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>   **0.00**   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>   **0.00**   1. **Describe the impact of these funds received from IPC on:** 2. **Curriculum (courses, SLOs)**      1. **Number of students affected**      1. **Other**      1. **Describe unmet funding requests as they apply to your planning and priorities.**   **We strive to seek funding for our needs from all areas. We have achieved funding form other sources for some of our needs. We have yet to fund the following identified on the year 1 prp report;**  **1 panel CNC machine $50,000**  **laser engraver $16,000**  **4 demonstration cameras $700**  **maintenance of CNC machine $2,000/year**  **1 full time instructional support assistant $44,00/year**  **1 full time tool room assistant $40,00/year**  **4 Full time faculty members** |

**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.**  **With regard to certicates and degrees our efforts have produced excellent results until 2011-2012.**  **2011-2012 cert./degress droped dramatically, perhaps due to the beginning of our remodel and having our facilities inadaquately equipped for our students.**  **We are proud that 2012-2013 produced 7 completers even though we were completely shut down for the spring 2013 semester.**  **With regard to success and retention our numbers have remained stable through the years, with retention in the high 90's percentile and success in the high 80's/low 90's percentile.**  **With regard to enrollment, enrollment load, WSCH, & FTEF, it is evident that the #'s are incorrect and I have serious concerns about how they may have driven decisions made about new teacher hiring in the past.**  **For example from Fall of 2010 to Fall of 2011 our enrollment appears to have increased from 913 to 1,306.**  **That would indicate a 43% increase in enrollment. (I feel we had an increase but 43% ?)**  **Those same years should then show a similar increase in enrollment load for 2010 to 2011, instead they showed a 16% decrease in enrollment load. Also those same years should show a an increase in WSCH, instead they show about an 8% decrease. If anyone can clarify these number discrepancies we would be happy to understand.**  **Does this data reflect your planning, goals, and activities? If not, why?**  **Our goal of increasing completers has had some set backs, however we believe that we will again increase our completers dramatically this year and continue to increase in years to come.**  **Our goal of hiring 4 new full time faculty has had absolutly no success.** |
| 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.**   **Full time staff have interviewed and met with part time staff informally in order to discuss and evaluate both the program and the course SLO's. Informal evaluations were done on most courses regardless of the assesment review dates for courses. Program SLO were compared to one another in order to establish common goals for the CFT department which are common to all program SLO's. No formal entries were recorded in TRAC DAT for assesment of courses or programs.**   1. **Course SLOACs: What did you learn from your course SLO assessments? What will you maintain and/or change because of the assessment results?**   **It is clear that our department is behind on assesments of course SLO's . Our Department is also in need of some additional SLO's for each course in order to more completely evaluate and assess our efforts in the classroom. In general the SLO's that deal with basic skills achievement were readily met. The SLO's that deal with more specific skills left some students with incomplete achievement because of students project design or incomplete projects.**  **New curriculum for classes has been submitted which will help to address the incomplete achievement areas.**   1. **Program SLOACs: What did you learn from your program SLO assessments? What will you maintain and/or change because of the assessment results?**   **Program SLO's assesments were inconclusive because programs are new and those who have completed them applied for and received them during our shutdowm for remodeling. It is was noted however that there were common themes in the program SLO's that encouraged students to view assignments with the idea of dealing with a real life clients while designing projects and fabricating prototypes. Also it was noted that all of the programs contain basic skills classes which do not emphisize a client relationship. Discussions included the possiblity of emplementing graduation requirements other than course work including a portfolio of work and/or the requirement to show or display work publicly for some program degrees.** |
| 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).**   **Discussions are ongoing between full time faculty and part time faculty about impementaion of CNC machining into the programs. It is generally thought that individual classes begin to incorporate CNC machining in simple, 2 deminsional, applications such as template making and jig making. Students are encouraged to take preparatory classes in the Drafting Department which will allow designing for and programing of the CNC machine. Establishment of goals and possibly a CNCdegree program will be considered as well as incorporating CNC machining into current programs and courses.**   1. **Given this information, how are your current and future students impacted by your program and planning activities? Note: Analysis of data is based on both quantitative (e.g., numbers, rates, estimates, results from classroom surveys) and qualitative (e.g., advisory group minutes, observations, changes in legislation, focus groups, expert opinion) information.**   **Our students have benefited most noticably by our curriculm planning and impementaion of our new degree programs. Students understand that they must first gain basic woodworking skills then specialize in one of the degree areas in order to prepare for income making opportunities. We have failed to gain new full time faculty members which would make timely SLO impementaion and assesments possible.** |
| 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.)**   **For 2010 - 2020 Cabinetmakers and Bench Carpenters show a 15% decrease in employment while Woodwrorking Machine Operators show a 20% increase in employemnt in San diego county. For Musical Instrument Repair there are no projections available, however there are three of the largest guitar manufacturers in the U.S. located within 50 miles of Palomar College which are thiving. They are Fender Guitar, Carvin Guitar and Taylor Gutiar.** |
| 1. **Discipline/Program Assessment:** **Based on Steps I and II above, describe your discipline’s or program’s:** 2. **Strengths**   **Our Strengths include; dedicated staff and part time faculty, a team of dedicated volunteers, courses and coursework which provides a solid foundation for specialized coursework. specialized coursework which is second to none in the nation for excellence in all aspects of educational delivery and second to none in comprehensive opportunities. Our facilities will soon become a strength as the many loose ends from the remodel become resolved.**   1. **Weaknesses**   **The need for more full time faculty. The lack of full time faculty has led to communication issues, moral issues, faculty unable to retire when ready to, scheduling issues for safety, lack of prep time,incomplete tasks, etc. We are worn out.**   1. **Opportunities**   **We at CFT have always looked to improve and seize upon opportunities. We pride ourselves in being leaders in the woodworking education field. We understand that our department is "bigger than", and more important than any of us are individually in terms of providing opportunites for our students. The 2 of 5 Full time staff remaining have an opportunity to leaveThe Woodowrking department in a position to grow even more in excellence and quality of education. Or… if we fail to leave behind quality, vibrant Full time and Part time faculty the department may just fade away.**   1. **Challenges**   **Burnout. The greatest challenge we have faced and continue to face is aquiring enough full time staff members to perpetuate and sustain a continued and consistant management of the the department.** |

**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** | **Our #1 goal is to continue to persue additional full time faculty members.** |
| **Plans/Strategies for implementation** | **Through the New Faculty Hire form a request will be made once again.** |
| **Outcome(s) expected (qualitative/quantitative)** | **We hope to aquire at least 2 -3 full time faculty members in the next cycle. Students will befifit by having more quality time access to full time faculty for guidance and counseling, better programs, and better facilities etc.** |
| **GOAL #2** | |
| **Program or discipline goal** | **Continue to gain graduation completers this years and the years to come.** |
| **Plans/Strategies for implementation** | **Continue to nurture good communicatin in all of the classes about the pathway to complete a degree or certificate program. Coach and encourage part time faculty members to to become resources for student counceling.** |
| **Outcome(s) expected (qualitative/quantitative)** | **This year we hope to at least triple our completers from last year (2013) and to perhaps double that amount of completers in the spring of next year 2015. Students will benefit by gaining a better understanding of a more direct path to completing degrees and thus a quicker path to employment and income.** |
| **GOAL #3** | |
| **Program or discipline goal** | **Continue to work to finish the facilities concerning remodel fixes, including; completion of a functioning finishing room, completion of a storage unit to replace the one which was torn down 3 years ago for the remodel, completion of tools and supply storage cabinets and fixtures in labs and classrooms.** |
| **Plans/Strategies for implementation** | **Continue to attend meetings with architects, facilities, contractors, and administrators concerning planning and progress of fixes.**  **Continue to enlist volunteers to assist in the fabrication and installation of cabinets and fixtures in the labs and classrooms.** |
| **Outcome(s) expected (qualitative/quantitative)** | **We hope to have the finishing room completed within the next few weeks so that further disruption of the entire program with concern to finishing projects can be dicontinued. We hope to have the tool storage and fixures completed by the end of the semester. And, we hope to work with facilities to facilitate the replacement storage building. Students will benefit by having facilities which are operational and up to date.** |
| **ADDITIONAL GOAL (*if needed*)** | |
| **Program or discipline goal** | **Persue recommendation of equivilency committee and become a separate department with our own department chair position** |
| **Plans/Strategies for implementation** | **Share goal with dean and department and implement appropriate steps needed.** |
| **Outcome(s) expected (qualitative/quantitative)** | **Having our own department with our own department chair will facilitate all of our other goals. Students will benefit by having department chair at ready access for couseling, for degrees and certificates guidance, better facilities, and a quicker path to income.** |

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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 order to meet the mission of the college and of the CFT department it is necessary to have the proper facilities and staffing in place. Our goals to increase the number of completeres aligns with our mission and the mission of the college to offer training that could enable students to make an income.**   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>   **CFT goals align very closely with the Palomar College strategic plan goals #1 ,3 ,and 4. Our curriculum work and our goals to increase completers aligns with goal #1. Stuents Pathways. Our goal to increase the number of full time faculty member aligns with goal #3 to recruit and hire staff who are commited to student learning and achievment.**  **Our goals to complete the remodel align with goal #4 facilities and infastructure.**  **Our department also sustains practice which aligns with goal #2 as we continually reach out to industry and to feeder schools to maintain open communication .**   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.**   **I believe there should be some college-wide dialogue concerning the ability to "qualify" new hire falulty, both part time and full time. I believe there has been some inconsistant pratice in that area in the past. Also in the formation of the new full time faculty hire list, I believe it is important to clarify clearly what the crtieria are, which are used in prioritizing the list.** |

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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.** | **1 Panel CNC Machiine** | **3** | **4** | **5** |  | **$60,000** |
| **a2.** | **laser engraver** | **3** | **4** | **3** |  | **$16,000** |
| **a3.** | **3 Jointers 12" wspiral carbide head** | **3** | **4** | **4** |  | **$12,000** |
| **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.** | **4 demonstration video cameras** | **3** | **4** | **2** | **needed in classrooms/labs so that students can view close up on tv monitor or data prjector demonstration given by instructor** | **$800** |
| **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://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.** | **student supplies-sandpaper,dowels screws,hardware, sharpening** | **2** | **1** | **10** | **needed on hand for all programs** | **$10,000** |
| **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.** | **printing -printing maintenance, brochures, schedules** | **2** | **1** | **9** | **needed to support each course and each program** | **$5,000** |
| **d2.** | **general machcine maintenance** | **3** | **4** | **6** | **needed to support each course and each program** | **20000** |
| **d3.** | **specific maintenance of large planers** | **3** | **4** | **7** | **needed to support each course and each program** | **4000** |
| **d4.** | **maintenance of CNC machine** | **3** | **4** | **8** | **CNC specialized maintenance** | **2000** |
| **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.** | **teacher assistants** | **1** | **3** | **1** | **Provide safety monitoring in labs** | **$55,000** |
| **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.** | **Department Chair position exclusively for CFT** | **1** | **3** | **1** | **needed to provide adaquate management of department** |  |
| **2.** |  |  |  |  |  |  |
| **3.** |  |  |  |  |  |  |
| **4.** |  |  |  |  |  |  |
| **5.** | **1 full time tool room assistant/urban wood assistant** | **1** | **3** | **2** | **needed to provide adaquate management of department** |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**