**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: Office Information Systems** | **Date 01/30/2014** |
| **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.**  **Jackie Martin** |
| **State your program’s or discipline’s mission statement. If you don’t have one, create one.**  **The mission of the Office Information Systems Program (OIS) at Palomar College is to ensure student success in the following key career/technical areas: Keyboarding, Computer Literacy, and Business Information Systems-related programs. To that end, we offer beginning, intermediate and advanced skills in Keyboarding, Data Entry, Office Technology and Software Application Programs, as well as Medical Office, Business Information Systems, and Electronic Portfolio preparation. Student success manifests in the areas of both academic and career success, as we prepare our students to be life-long learners in the Information Age, and as we prepare our students to develop an awareness of the need for continual re-training and upgrading of existing job skills to become and remain competitive in a technologically-changing job market.** |
| **Explain how your program’s or discipline’s mission is aligned with the Palomar College Mission Statement.**  **The Palomar College Office Information Program offers an Administrative Assistant certificate/A.S. degree, a Microsoft Office User Specialist Certificate of Achievement, a Receptionist Certificate of Proficiency, a Medical Office Specialist certificate/A.S. degree program. Our degrees and programs specifically fall within the Palomar College mission of supporting and encouraging students who are pursuing career and technical training, and of upgrading existing skills in this area for the mission statement goal of lifelong learning.** |

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

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| 1. **Progress on Current Plans. For each planning area below, summarize your program plans as documented in the Year 1 form (last year’s form) and evaluate your progress on completing them.**   **Curriculum (Step II.A. of Year 1 PRP)**   1. **Summarize the plans you made regarding curriculum? (Consider how SLO assessment results influenced curriculum planning.)**   **In 2012, we planned to transition all OIS courses from open-entry/open-exit courses to Face-to-Face (F2F) and online classes. We planned to begin the process by scheduling all of the OIS classes as F2F and online, then to make curriculum changes in the fall of 2013 and spring of 2014. We also planned to retire low-performing programs or certificates, based on SLO assessments which showed varying degrees of success throughout this discipline. Finally, we streamlined the degrees we deemed to be effective by following the state TMC for Business Information Systems, as well as deleting the overabundance of electives in those degrees and certificates.**   1. **How did you implement and evaluate those curriculum changes?**   **Implementation of these plans laid out in our 2012 PRP was more than sucessful, and involved scheduling all OIS courses in fall 2013, spring 2014 and summer 2014, as F2F and online classes, until curriculum changes would take effect in fall 2014. Most classes filled nicely, but we are still in the process of filling the classes to capacity in future offerings. Implementation of these plans aslo involved key department members carefully reviewing the entire OIS program, including over 40+ units of credit courses, by Jackie Martin, Judy Dolan and faculty in related disciplines in the fall of 2013. The many certficiates and degrees that showed low enrollment and few certificate or degree completions were deactivated. Focus was given to areas that are deemed to prepare students in jobs that show growth in the next ten years, and also to thorougly prepare students in Business Information Systems for the increasingly demanding standards set by industry. The curriculum changes are in the process of being approved by the Curriculum Committee in spring 2014, with full implementation not only in scheduling but curriculum implementation by fall of 2014. Evaluation of the changes in OIS were deliberated for months by consulting and collaborating with curriculum committee faculty, our articulations officer and her staff, by gathering history of the program and courses offerings from our ADA and pertinent faculty and studying in-depth the success rates of our OIS degrees and certificates; and finally, by consulting job trend data.**  **Class Scheduling (Step II.B. of Year 1 PRP)**   1. **Summarize the plans you made regarding class scheduling?**   **Offering OIS classes in an open-entry/open-exit format was discontinued. All OIS courses were offered in a F2F and online format for fall 2013, spring and summer 2014, and will be offered in these two formats for the foreseen future.**   1. **How did you implement and evaluate those class scheduling changes?**   **The class scheduling changes were made by extensive and ongoing dialogue with the ADA of Business, Jenny Al-Shafie, the Department Chair, Jackie Martin, by our OIS lead faculty member, Judy Dolan, and with input from other faculty whose degrees/programs were affected by the changes. It has been a semester-long process, by department members pertinent to the course and program changes, curriculum committee members, and the articulation officer, and of reviewing and refining the courses and offerings.**  **Faculty Hiring (Step II.C. of Year 1 PRP)**   1. **What faculty needs did you articulate for this discipline?**   **We articulated in our 2012 PRP that full-time faculty in the OIS program have dwindled from five full-time faculty in 1981 to one FT faculty member, currently, Jackie Martin. Judy Dolan retired in December 2013, reducing the two FT faculty to one. Martin will be updating, maintaining curriculum for, and coordinating over 30 formerly OIS (now BUS) classes. Additionally, we have nine part-time faculty in this area.**  **In summary, we see a clear need for full-time faculty in this area to manage the program and ensure that it is not only viable, but that it grows and thrives, to keep pace with the changes in Business Information Systems as they relate to industry demands and requirements of our graduates.**   1. **What is the current status of the plan you articulated?**   **We did not pursue a faculty member in this area in our department for 2012, as we are multi-disciplinary and focused our attentions on a General Business and Legal Studies faculty. Though the needs for another full-time faculty in the OIS area are clear, they must be balanced with the needs of the other six disciplines in the Business Administration Department.** |
| 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?**   **N/A**   1. **Identify permanent employees requested and prioritized by IPC, i.e., classified/CAST/administrative. You can access this information by clicking on this link:** <http://www.palomar.edu/irp/staffingplan.pdf>   **None**   1. **Describe the impact of these funds received from IPC on:** 2. **Curriculum (courses, SLOs)**   **N/A**   1. **Number of students affected**   **N/A**   1. **Other**   **N/A**   1. **Describe unmet funding requests as they apply to your planning and priorities.**   **$0.00** |

**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 has increased from 205 to 334 in the six-year period. However, census load over the six-year period has remained consistently low. It is primarily for this reason that the Open-Entry/Open-Exit program needed to be thoroughly reviewed, streamlined and updated. We also carefully examined the number of degrees and certificates across the discipline and as a result of the overall low number, deactivated the low-performing certificates, and updated and trimmed electives on our A.A. Administrative Assistant degree. This is the most compelling of data in the trend. The second most compelling data is the 87% of part-time faculty teaching in this area.**  **Does this data reflect your planning, goals, and activities? If not, why?**  **Regarding enrollment and census load, our implementation of the conversion of OIS to Business F2F and online classes will help normalize the census load significantly, bringing it in line with the campus norm. Regarding PT to FT faculty load, the program would benefit by having a FT faculty member assist in the management and leadership of that area. Again, our department is growing significantly smaller due to recent retirements in all disciplines so will have to prioritize faculty hiring within our seven discipline department.** |
| 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.**   **Our SLOAC activities and assessments were completed this year for over 40 + units of curriculum in the OIS and BUS software applications courses. Varied results will be shown below.**   1. **Course SLOACs: What did you learn from your course SLO assessments? What will you maintain and/or change because of the assessment results?**   **Our data showed that there are courses where F2F instruction would benefit our students. To that end, we are building our enrollment in our F2F beginning Keyboarding and Office Software classes. We are pleased that during this conversion of such a large amount of curriculum, that we were able to offer these classes F2F and online and fill most of them. We will be working on a higher fill rate in subsequent semesters.**  **Further, as a result of the SLOs, we deactivated underperforming and low-enrolled courses, reviewed and updated all other courses and made sweeping changes to the curriculum. There are too many courses involved to list each SLO and Outcome specifically.**   1. **Program SLOACs: What did you learn from your program SLO assessments? What will you maintain and/or change because of the assessment results?**   **Again, as a result of examining our certificates and degrees across the entire OIS program, we have streamlined and updated our curriculum significantly. At this point, course enrollment and results seem to be moving in a positive direction.**  **We look forward to assessing our SLOs this coming academic year, 2014-15, to see how the changes, in both scheduling and degree and certificate offerings, will impact our students.** |
| 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).**   **We have very seriously considered the new statewide TMC for Business Information Systems, which helped direct us in updating and streamlining our Administrative Assistant A.A. to include a new course: BUS 104. External testing agencies include the Microsoft Certifications, which directed our new Microsoft User Specialist Certificate of Achievement. External certifications in Microsoft Project and in QuickBooks encouraged us to pursue advanced courses and certificates in these areas, and also to offer industry testing in our MD335 lab. Finally, and more generally speaking, rapidly changing technology is always an essential component of the changes that we make to our office and business technology programs.**   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 standards and future plans for our programs and student success are impacted tremendously by technological changes and demands in industry. The current changes, which are discipline wide and sweeping, are a very essential upgrade in order to reflect in the classroom what is expected by industry by the time of program completion and entry into employment.**  **By deactivating low-enrolled courses and underperforming certificates and A.A. degrees and by updating our courses and programs in alignment with the new TMCs and with current technology, our students will be on the cutting-edge of technology and experience much higher success as they pursue their studies in Business Information Systems, as well as in other courses, as they transfer and as they pursue career paths.** |
| 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.)**   **ANNUAL AVERAGE EMPLOYMENT 2010 2020 DIFFERENCE Percentage change**  **Secretaries and Administrative Assistants 37,480 43,600 6,120 16.3**  **Executive Secretaries and Executive Administrative Assistants 12,770 15,110 2,340 18.3**  **Legal Secretaries 3,100 3,510 410 13.2**  **Medical Secretaries 8,340 10,310 1,970 23.6**  **Secretaries and Admin.Assts., Except Legal, Medical, Executive 13,270 14,680 1,410 10.6**  **Other Office and Administrative Support Workers 49,260 57,340 8,080 16.4**  **Computer Operators 520 530 10 1.9**  **Data Entry Keyers 1,970 2,000 30 1.5**  **Word Processors and Typists 1,360 1,340 -20 -1.5**  **Desktop Publishers 100 80 -20 -20.0**  **While Administrative Assistant and Legal and Medical Secretaries will see an increase of 13-23.6% by the year 2020 it is very important to note that Computer Operators, Data Entry Opeartors, and Desktop Publishers will experience very low to negative growth by the year 2020. This explains the low enrollment in our Data Entry program, as well as our Publisher class.** |
| 1. **Discipline/Program Assessment:** **Based on Steps I and II above, describe your discipline’s or program’s:** 2. **Strengths**   **Qualified, current faculty, both FT and PT. Equipment which is within district budget capabilities. Conversion from the 60 student Open-Entry/Open-Exit Program to normal 32 student lecture/lab seats, will show a higher fill rate; therefore, higher retention and census data. Strong and proactive leadership and vision are also strengths.**   1. **Weaknesses**   **Ratio of FT to PT faculty: 1-9. Many of these courses should be required in all Business majors and campus-wide, especially the Office Applications Software courses and the new BUS 104 Business Information Systems, modeled after the BIS TMC. They remain electives at this point.**   1. **Opportunities**   **With vision and continued dedication, we will create a vibrant, popular program and location where students will recognize the need to take these elective classes, as they relate to student success in their college career, as well as to their success in the job search process, securing employment, and growing in their careers.**   1. **Challenges**   **Marketing the changes on a regular basis. All students need a high level of these essential Digital Information Literacy skills and certifications. Because many of the courses in this area are electives and because Palomar's degrees have been filled with almost as many electives as required classes, dilution of essential classes like those now offered as required in the Admnistrative A.A. degree and the MOS A.A. degree will need to be vetted among all discplines. Also, these classes and degrees should be required across all programs and disciplines at the college, with regular pre and post assessments, and a required sequence of classes. This will ensure competitive Business Information Technology skills and student success at a level required by industry for ALL students.** |

**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** | **Continue the curriculum changes and upgrades across all OIS certificates and degrees. We are about 80% completed this year with curriculum changes, so we are most definitely making significant and much needed progress.** |
| **Plans/Strategies for implementation** | **Work with faculty experts, full and part-time, in these areas for consultation and to develop and assess SLOs.** |
| **Outcome(s) expected (qualitative/quantitative)** | **Quantitative: 100% of all OIS courses will be updated according to career/technical needs and trends by fall 2015.**  **Qualitative: We will be offering our students the Business Information skills that they need to be job ready upon completing their certificates and degrees.** |
| **GOAL #2** | |
| **Program or discipline goal** | **Add MSProject Certification and advanced classes; add an advanced QuickBooks class and certification, in response to student demand and advisory recommendations.** |
| **Plans/Strategies for implementation** | **MSProject: we have faculty at Palomar who are experts in this area and who are collaborating with the lead faculty, Jackie Martin, to develop these classes and certificates. Our Certiport Center in MD335 is ready for students to test in QuickBooks certifications. We need to apply for the testing certification for MSProject.** |
| **Outcome(s) expected (qualitative/quantitative)** | **Students will have advanced studies in two popular software applications used widely in industry and have the industry certifications to accompany the Palomar certificates, making them extremely competitive in the job market.** |
| **GOAL #3** | |
| **Program or discipline goal** | **Market these programs aggressively.** |
| **Plans/Strategies for implementation** | **Employ our marketing faculty, our instructional support specialist and our Marketing Department at Palomar to achieve these goals.** |
| **Outcome(s) expected (qualitative/quantitative)** | **Increased enrollment and retention.** |
| **ADDITIONAL GOAL (*if needed*)** | |
| **Program or discipline goal** | **Goal 4: Create a club or society that students in these programs can join to increase advising, help students find low-cost textbooks, aide in retention and successful job-market entry.** |
| **Plans/Strategies for implementation** | **Jackie Martin is discussing this at department meetings and with various faculty and staff and will implement fall 2015.** |
| **Outcome(s) expected (qualitative/quantitative)** | **Increased student success and retention at Palomar and successful job transition.**  **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Goal 5: Hire diverse and well qualified faculty to teach the newer technologies.**  **We have already hired two new part-time faculty fall 2014.** |

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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 of creating state-of-the-art current Business Information Systems programs at Palomar align beautifully with many of the goals and values in the Mission Statement. Our primary mission in Business Information Systems within the Business Department is career and technical training, one of the main foci of the Palomar mission. Further, we empower students by ensuring that they receive training that includes a high level of excellence in teaching and curriculum content and delivery. We support a diverse learning community of students, as a Hispanic serving institution with a 50% Hispanic population in OIS. We strive to be inclusive and supportive of our students as we develop communities and clubs within our department, to track student retention and success, and to advise students within their major area of study. Finally, we strive to model and foster respect and collaboration, transparency, civility and to teach students the concept of open, fair, and effective communication.**   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>   **The strategic plans within our disclipline of OIS (converting to BUS), mimics closely many objectives in the college's strategic plan (2016). Our changes are led by industry trends as we direct our students to technical careers and define their academic and career pathway in that discipline (SP Objective 1.6); we are developing Student Learning Outcomes and Assessments to direct and assess the revised and updated courses, (SP Objective 1.8); we are striving to create a "first year" experience for our students by creating clubs and activities within the discipline, (SP Objective 1.8); we are hiring diverse faculty in OIS to support our diverse student population (SP Goal 3).**   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.**   **1. Related issues of importance include collaborating with the Digital Information Literacy workgroup that is addressing this issue spring 2014 within the Academic Technology Committee. Part of that plan involves placing students into already existing Business Information Technology courses in a required and sequenced fashion.**  **2. Related content involves working with the Computer Science and Information Technology discipline as the chairs and faculty of these respective departments engage in proactive discussion and planning on related content.** |

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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.** |  |  |  |  |  |  |
| **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. 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.** |  |  |  |  |  |  |
| **c2.** | **Standing desks** |  | **???** | **4** | **Two podiums that will allow a faculty member and staff member to stand at their respective work stations.** | **$450 ea X 2= $900** |
| **c3.** |  |  |  |  |  |  |
| **c4.** |  |  |  |  |  |  |
| **c5.** |  |  |  |  |  |  |

| **Budget Category d. Funds for Operating Expenses (500010) (printing, travel, maintenance agreements, software license, etc.). *Enter requests on lines below. Click here for examples of Operating Expenses:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **d1.** | **Money for Expert Level Training classes and Certification classes for Faculty** | **Goal 2** | **Goal 3, support diverse faculty** | **1** | **MS Project, Advanced QuickBooks Certification, MOS Certifcations, Lynda.com certifications, Professional Resume Writing Certifications; pay for PT faculty to attend and become certified.** | **$5,000/year among faculty, both Full and Part-Time** |
| **d2.** | **Curriculum and Course and Program SLO Development for new courses and certifications** | **Goal 2** | **Goal 1, Objective 1.8** | **2** | **MS Project Curriculum, Advanced QuickBooks Curriculum, MOS Certifcations, Lynda.com curriculum, Career Search curriculum for all Business students.** | **$5,000.00** |
| **d3.** | **Textbooks and key codes for Keyboarding and Office classes** | **Goal 4** | **Goal 1. Objective 1.5. Serving our Hispanic low income students to provide equal access** | **3** | **Though the state does not yet recognize keyboarding or computer literacy as a basic skill, in OIS we do. It is a skill that is essential for any student to compete in academics and industry. We know that student success at Palomar does not occur without strong keyboarding and computer literacy skills and that we have no campus-wide program in place to address this. We also see that many of our students cannot afford the textbooks and key codes that they need to purchase to succeed in these remedial keyboarding classes.** | **$6,400.00**  **To provide two full classroom sets of Keyboarding textbooks with key codes - one set for classes in Escondido, and one set for San Marcos to mitigate the cost of these basic skills courses for our low income students.** |
| **d4.** |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

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

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

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

| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **Priority Number for Position Requests in Step V Only** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** |  |  |  |  |  |  |
| **2.** |  |  |  |  |  |  |
| **3.** |  |  |  |  |  |  |
| **4.** |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**