**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: Networking** | **Date 12/1/13**  |
| **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.****N. Rand Green****Aaron Hudson** |
| **State your program’s or discipline’s mission statement. If you don’t have one, create one.****Palomar College – Computer Network Administration Discipline, Mission Statement****It is the mission of the Palomar College, Computer Network Administration Discipline to foster excellence in technical education through its commitment to:****- Offer up-to-date and current technical courses in the field of Computer Network Administration, which map directly to relevant Industry Certification exams in the areas of:** **- Computer Network Administration** **- Computer Network Security** **- Information Security**  **- Computer Forensics** **- Wireless Communications**  **- Voice and Data Cabling****- Offer technical training in the field of Computer Network Administration using current industry technologies and equipment.****- Offer courses that meet the highest standards in Career and Technical Training, Transfer Readiness, and Lifelong Learning for students of diverse origins, experiences, needs, abilities, and goals.****- Monitor Student Learning Outcomes and Course Outlines of Record to ensure that the curriculum adheres to the most recent needs and standards as advised by our industry partners.****- Encourage and support team dynamics, communication and problem-solving skills.****- Develop relationships with other educational institutions to provide articulation throughout the discipline curriculum.****- Continually reach out to industry partners in the nearby communities and beyond to create meaningful, fulfilling, and mutually beneficial partnerships; and provide internship opportunities for students.** |
| **Explain how your program’s or discipline’s mission is aligned with the Palomar College Mission Statement.****We are supporting the goals of transfer - readiness, career technical education, and lifelong learning.****We are supporting the education of all students from diverse backgrounds, needs, experiences, goals, and abilities.** |

**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 changed all degrees to meet Title 5 standards. We changed all degrees to 30 degree specific course units and changed the A.A. degrees to A.S. degrees**1. **How did you implement and evaluate those curriculum changes?**

**We met the changes required by the state. We have seen a decrease in enrollments as the state model does not reflect the training needed in the industry according to industry advisory partners. There simply is not a way to train students in this highly vocational program within 30 units. The appropriate unit level is 40-43. The program was highly successful in the past with 40-43 units per degree emphasis. We feel that the State does not have the "boots on the ground". While the changes they are making may be successul for transfer degree programs, they are not successful to all vocational degrees.****Class Scheduling (Step II.B. of Year 1 PRP)**1. **Summarize the plans you made regarding class scheduling?**

**According to the growth data in the industry, the program warrants additional sections of lower-level courses. However, we have been in a "no growth" period and have been seriously restricted from adding new courses, sections, and programs.**1. **How did you implement and evaluate those class scheduling changes?**

**We did not make any additional changes in this area as we have not been allowed to add new sections. Many of the courses in the programs are full. If allowed to grow, we would advertise the programs heavily and would have the student population to double the size of the discipline. Since growth has recently been allowed, we plan to heavily market this successful program this year, and expect enrollment to increase significantly.****Faculty Hiring (Step II.C. of Year 1 PRP)**1. **What faculty needs did you articulate for this discipline?**

**We requested that an additional faculy member be added to the Networking discipline. The CSIS department has lost three full-time faculty members in the past seven years due to retirement. Our department has had no new hires of Full Time Faculty members during that time. In 2003, the Executive Report from the Dean for our division stated, "The contract to hourly FTEs above clearly show that CSIS needs to hire more full-timers." This was back in 2003! The COMPUTER NETWORKING discipline in particular, is in great need of at least one additional full-time faculty member. Specifically, in the areas of Network Virtualization, Wireless Technologies, Cloud Computing, Voice and Data Cabling, Home Automation, and Security. This is a large field of expertise. One full-time faculty member is not enough to keep current in this large and expanding field! The ratio for full-time to part-time instructors in this discipline does not meet state guidelines. In addition, comparing disciplines between Computer Networking and Computer Science: While Computer Science has only twice as many WSCH than Networking, CS has FOUR TIMES as many full-time faculty members. The Networking Program is awarding more degrees and certificates than any of the disciplines in the CS department. Networking is in need of an additional full time faculty member in order to maintain or grow this highly succesful program.** 1. **What is the current status of the plan you articulated?**

**Although faculty have been requested, we have not been able to hire additional faculty. We will request an additional faculty member for this area this year and EVERY year until one is granted. We will show data to support the need of a minimum of 1 additional faculty member.** |
| 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>

**IT'S NOT LISTED!!!!! Although, we received somewhere between $50,000 and $60,000.**1. **How were those funds spent?**

**We spent all funds to increase the student-to-lab bundle ratio in the networking labs. Previously, the students shared one lab bundle for 10 students. Currently, we are able to have three students per lab bundle. Students are better prepared with hands-on experience. This current year, we awarded more certificates and degrees than any other year.**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>

**Our position requests have not been prioritized by IPC. I am surprised to see this staffing plan has so many new positions, and so many increases from 60%-100%, when we have been asking to REPLACE our LOST positions for over 3 years!! We have been told by HR that we can not create a new position. We have been told that we must have a 45% position when we have lost a full time 100% position, as well as a 60% position. We have recently been approved for the 100% ISA III position. However, until the recruitement date has been established for this position, we are still in need of multiple positions to support this discipline.** 1. **Describe the impact of these funds received from IPC on:**
2. **Curriculum (courses, SLOs)**

**Students are succeeding in obtaining employment in the field, and receiving degrees and certificates. In 12-13 we awarded 37 degrees or certificates! This has been a steady increase from 6 degrees or certificates in 08-09. The Networking program at Palomar College awards more degrees and certificates than any other discipline in the department. This is an amazing fact since we have only one full-time faculty member managing the discipline.**1. **Number of students affected**

**We are currently running 3 courses of our Fundamentals Courses. CSNT 110, and CSNT 111. These feed in to our advanced programs and 2 year degrees. It has been estimated that we can double this number with appropriate advertising and growth allowance. The students impacted is currently 96 per semester, or 256 per year as we fill courses in the Spring, Fall, and Summer.**1. **Other**

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

**It would be beneifical to the students for us to branch out into Vocie and Data Cabling. We have not received funding for a Voice and Data Cabling lab. This lab would be the fundamental skill set for students in the field of Networking. We would take over an entire room with Voice and Data Cabling Lab sets so that we could instruct students in the areas of residential and commercial wiring for Home audio, Networking, Alarm, Video Distribution and Home Automation. We have also not received appropriate funding for staffing of the labs. Without full time staffing, we can not offer open lab time. This open lab time is crucial to student success as students MUST practice what they learn in this field. We have not been able to secure STEM funding despite that Networking makes up over 21% of the projected STEM careers. According to the STEM newsletter published in September 2013, the percentage of New STEM Jobs by Sector Through 2018 is as follows:****Computing- 71% !!!!****Of the New Stem Computing Jobs projected, the breakdown is as follows:****Computer Networking - 21%****Systems Analyst - 10%****Software Engineering - 27%****Computer Support - 7%** **The Networking, Systems Analyst, and Computer Support areas make up 38% of projected STEM careers through 2018.** |

**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 load: in 07-08 the enrollment load was 343 students. In 12-13, the enrollment load was 668. That is just under a 100% increase! Substantial growth!****Degrees and Certificates: in 07-08 the degrees and certificates awarded were 0. This was the start of the program. A better year to analyze is the 08-09 term in which we awarded 6 degrees and certificates. In 12-13, we awarded 37 degrees and certificates. That is an amazing 600% growth in the degrees and certificates that we have awarded in the discipline! Curriculum is on the right track. Despite the negative changes implemented by the state with repeatability and unit limitations, the Networking degree is still successful. With the growth in the industry and the commitement to serve studens, the results are evident!****Does this data reflect your planning, goals, and activities? If not, why?****Yes, this substantial growth reflects our planning, goals, and activities. The only restriction to our growth is funding from the college. With the addition of the new IS transfer degree and plans to open a new Voice and Data Cabling Center, as well as an Industry testing center, Palomar would be the premier, go-to, training center in North County and Southern California for the Networking-related fields. There is a tremendous potential for growth and income to the college if our requests are funded by IPC. The one networking faculty member is highly motivated to see this area succeed. If funding is granted for the requested programs, the increase in student contact hours, industry partners, job placement, transfer readiness, will be second to none!** |
| 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.**

**We have analyzed all courses, and are beginning to analyze all programs. Programs will be analyzed based on the number of industry certifications that student's achieve. It is expected that students can earn five to seven important industry certifications by the time they have completed their two-year degree. We have followed the results of the course SLOs, and found that we have had amazing success in meeting our student SLO goals. This is in part to the excellent curriculum and excellent part-time faculty in the area of Networking. All of the part-time faculty have been instructing the same courses for multiple years. They are well trained and have extensive experience teaching the classes that they do. They have been mentored in the areas of SLO by the full-time faculty member in charge of the program. Due to this mentoring, all instructors in the networking discipline understand the expectations of Student Learning Outcomes and are meeting those goals. In summary:****CSNT 110, 93.8 % of students are meeting the multiple SLO goals.****CSNT 111, 83.8% of students are meeting the multiple SLO goals.****CSNT 120/121 We have had limited feedback in these courses. The percentage is low on meeting the SLO goals. However, this is due in part to the low responses, and the changing of the Microsoft Industry Certification requirements. It remains a struggle to keep up with the Microsoft curriculum due to the length of time it takes to make changes in the Palomar College curriculum system.****CSNT 140/141 - The linux program continues to thrive. The enrollment is full. We have found that we are meeting the SLO goals at a rate of 92.8 %****CSNT 160/161 - The Cisco program continues to thrive. We have many semesters in which we could double the course offerings. We are meeting the SLO goals at 92.8%****CSNT 260/261 - The Cisco program continues to thrive. We have many semesters in which we could double the course offerings. We are meeting the SLO goals at 92.8%****CSNT 180-These are the capstone courses of the Networking discipline. We are meeting the SLO goals at 88.7%. There is some improvement to be made. We will monitor the capstone course by evaluating student evaluatations.****CSNT 181 - These are the capstone courses of the Networking discipline. We are meeting the SLO goals at 88.7%. There is some improvement to be made. We will monitor the capstone course by evaluating student evaluatations.**1. **Course SLOACs: What did you learn from your course SLO assessments? What will you maintain and/or change because of the assessment results?**

**We learned that students are highly motivated in these programs. All of the instructors in this program have been instructing the same course for many years. Students appreciate and are benifiting from experienced instructors. We are certifying many students and overall, the success rate for SLOs is outstanding.**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 fully assessed the program SLOs as this is the first year that the newly revised programs have been active. We will assess this spring.** |
| 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 tracked students receiving industry certification by the Testout! Corporation. Over 95% of students who complete our fundamentals courses and desire to be certified are sucessfully earning insdustry certification in the areas of Networking and Hardware and OS fundamentals. That is an outstanding success rate for very difficult exams. Students are walking away with a certification at the end of class for their portfolios.**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.**

**Certifications equal employment. We are awarding outstanding industry certification and seeing the results. We have many students share that they are getting employed before they are even finishing programs** |
| 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.)**

**Growth in the industry is fueling a large growth in enrollment in the Networking Discipline. All classes are running, full, and there currently is need to add additional courses in this discipline. According to http://www.labormarketinfo.edd.ca.gov, Computer Networking Systems and Data Communications will be the #1, largest-growing field from 2008-2018 with an expected 44% change. Home Health Aides are second at only 38% growth. The data of the past four years reflects this trend, and the field is expected to continue to grow rapidly.** **We simply need to add more courses and more sections of each course in this field if we want to stay competetive as an educational instituation in the field of Computer Networking.****In addition, the students in this program are extremely dedicated and tend to stay with the program for multiple topics in this field. This is evidenced by the numerous degrees and certificates awareded this past year. Many students move on to more advanced courses and certifications as shown in the very high student success and retention rates over the past four years. We are gaining more students, keeping them longer, and they are successfully completing their courses. The retention and success rates in the Networking program have risen again from 95.39 to 96.75% and 81.91 to 87.01%, respectively.** **According to http://www.labormarketinfo.edd.ca.gov, Computer Networking Systems and Data Communications will be the #1, largest-growing field from 2008-2018 with an expected 44% change in San Diego and 50.8% in the state of California. Home Health Aides are second at only 38% growth. The data of the past four years reflects this trend, and the field is expected to continue to grow rapidly.** **We simply need to add more courses and more sections of each course in this field if we want to stay competetive as an educational instituation in the field of Computer Networking. We need to expand our program in areas that are related to Computer Networking, such as home automation, wiring and infrastructure, additional security courses, and VOIP.****According to the September STEM Newsletter, Computing Jobs are projected to be 71% of the STEM growth in jobs through 2018. Networking and Computer Support make up 28%!** |
| 1. **Discipline/Program Assessment:** **Based on Steps I and II above, describe your discipline’s or program’s:**
2. **Strengths**

**We are the only college in the local area that boasts and emphasizes extensive hand-on training. We offer the Cisco students 280 hours of hands-on training in the Cisco program.**1. **Weaknesses**

**Ability to offer a full set of skills that match with Larbor Market Data and industry Advisory Committees, due to funding from the college. We have the motivated facuty to make it happen. We don't have the funding.**1. **Opportunities**

**ProVue, Industry CertificationTesting Center that would bring income to the program and serve all of North County for Insustry testing in Cisco, Microsoft, Linux, CompTia, Microsoft Office, VMWare, etc.**1. **Challenges**

**Constant updating of the field. Faculty are not rewarded for staying current in this field. Average cost of a faculty staying current is $5000 for industry exam testing every 3 years. In addition, the cost for training materials and educational programs can be upwards of $20,000. The hours required to study for this testing is equal to at least one Master's degree, and in this industry we have to complete this every three years! There is no provision for increase in salary for vocational training completed by faculty. It creates a lack of motivation to stay current in the field. It makes it very difficult to find quality instructors who will remain with the college in this field.** |

**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** | **Establish Voice and Data Cabling Lab** |
| **Plans/Strategies for implementation** | **Requires funding that we have requested for at least four years. If funding was allowed, we would pursue industry partners such as Cisco and OnQ Legrand for equipment donations. However, we must have the facility in place before we start this program.** |
| **Outcome(s) expected (qualitative/quantitative)** | **The outcome expected is that we would be the only training center in the county that trains in Networking with a Voice and Data Cabling emphasis. Many large employers in the region such as DirectTv, Dish Network, Time Warner, and Cox would hire our students due to the training we provide. We would also be the premier community college training center for home automation and security. This is a huge market for employment.** |
| **GOAL #2** |
| **Program or discipline goal** | **Establish Industry Testing Center to serve all of North County** |
| **Plans/Strategies for implementation** | **We would work with the Business Department to secure funding for this testing center. We would need an additional full-time classified staff member to run the center, and would need an additional lab room with office space to comply with Pearson VUE testing center requirements. This opportunity allows us to bring income to the discipline as well as make a name for the college as the premiere training and testing center in North San Diego County.** |
| **Outcome(s) expected (qualitative/quantitative)** | **Thousands of individuals per year from around the county, paying for and testing for industry certications at Palomar College.** |
| **GOAL #3** |
| **Program or discipline goal** | **Transfer of more course and degrees into four-yr institutions** |
| **Plans/Strategies for implementation** | **Speak with other colleges in the region. Work with our articulation officer to make all courses in our department transferable. Course that are transferable increase student enrollment greatly. We have grown in the past from the demand in the market and our phenomenal programs. However, the growth now depends on transferability of the programs in our discipline.**  |
| **Outcome(s) expected (qualitative/quantitative)** | **Additional enrollment of students. Many students enroll in this discipline for immediate employment, vocational reasons. We would be capturing a new set of students for transfer to four-year universities. We have doubled our enrollment since 2008. If we were to capture the transfer students as well, our enrollement would likely double again in the next few years.** |
| **ADDITIONAL GOAL (*if needed*)** |
| **Program or discipline goal** | **To become the premiere training center for industry in the areas of Virtualization and Cloud Computing** |
| **Plans/Strategies for implementation** | **Virtualization and cloud computing is a large and growing market. Industry advisory partners such as IBM, Sony, SAIC, and HP would support these program. Many of these industry partners have been included in the SD4C Regional Advisory Committee in the "Doing What Matters" initiative. All have stated that the most desirable fields for employment in their companies are virtualization, security, networking, information systems and cloud computing. We would reach out to these industry partners for support in curriculum. We would need to purchase additional servers to allow the VMware and cloud computing curriculum to take place. This would be a highly popular vocational program!**  |
| **Outcome(s) expected (qualitative/quantitative)** | **Certification and immediate employment in the area for multiple students.** |

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

**We support vocational training and job placement in the CSNT discipline. We encourage life-long learning despite the restrictions on repeatability. We will continue to strive for exellence in our instruction. We will pursue transferability for all courses in this discipline.**1. **How do your goals align with the College’s Strategic Plan Goals? See the College’s Strategic Plan 2016 Goals at:** <http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf>

**Our goals align closely with the college's strategic plan by offering student connections, pathways, learning, and success as stated in goal one. Within the discipline, the faculty has been working on strengthening the relationships the department has with both other community colleges and baccalaureate-granting institutions. This has been done through continued participation in the San Diego County Computer Curriculum Coordinating Committee and meetings with faculty at other schools. Additional advertising of both our existing and new programs will strengthen the college's outcomes.** 1. **Based on your program review and planning, describe any issues/concerns that have emerged that require interdisciplinary or College-wide dialogue and/or planning.**

**The newly created Information Systems degree could have the potential to include business courses, we plan on working closely with the Business Department to align our degree to benefit the students and both departments as well.** |

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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) |
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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.**  | **General Classroom Equipment Needs****PC replacement (phase-out) 3 labs per year, specifcally MD 215, 219, 220. High end computers are needed in these three labs to ensure that we can run multiple version of past and present operating client and server operating systems**  | **3** | **1.6.1** | **4** | **out of warranty / technology refresh per current levels, computers are not serving the virtual lab environment as needed.** | **$158,400.00 this a projected number but the actual price would be supplied by the IS Department** |
| **b2.**  | **Linux Degree Equipment Needs****Overo Wireless pack (embedded Linux system)** **Part #: KIT0032** **USB Cable (mini-B to standard-A)** **5V US Power Adapter** **USB Cable (mini-B to mini-A)** **Overo™ Fire COM** **Palo35** **LG 3.5 inch LCD touch screen** | **3** | **6.1** | **7** | **Tools used to efficiently and properly teach the Linux Networking Curricula.** | **$4250.00** |
| **b3.**  | **New Wiring Infrastructure and Residential and Commercial Automation Needs.****1. Tecra Tools Fiber Optic Installer Kit, Pro, Item 84860****2. Tecra Tools Datacom Tool Kit****3. Building Automation and Security Demo Equipment****4. Fiber Optic Testers****Zoom Meter SKU #KIT-ZO DO LO****5. Copper Network Testers****QuickTrex LanTEST Pro2 with 8 remotes** | **1** | **6.1** | **6** | **Cannot run a wiring installer class without the equipment to install wires and test. Can't teach how without the tools****Cannot run this course without sufficient equipment to display and configure.****Cannot run this course without sufficient testing equipment** | **$29,970** |
| **b4.**  | **Wiring Infrastructure for rooms MD215 and 220** | **3** | **6.1** | **5** | **Cannot run all labs in Microsoft, Cisco, and Linux due to the conflicts on the Palomar Network. New wiring needs to be dropped to all computers in two rooms to make similar to MD 219. This request includes the wiring drops for 70 stations, Additional NICs and two additional servers for serving up the lab curriculum. Also to include two, 48 ports switchs so that the computers in the lab can commnicate with each other. This will allow an autonomous system to complete the Networking labs in all ares of the discipline with out having conflicts with the Palomar Networking Infrastructure. Currently labs are being skipped because students are not able to segregate themselves from the Palomar network.**  | **$40,000** |
| **b5.**  | **Dell Precision T7600 and VMware Workstation Licesnses for each computer** | **1** | **6.1** | **8** | **A self-contained vSphere and vCenter lab in a box. Multiple vSphere virtual hosts to provide realistic training for students to achieve the new VMWare Associate Certification. This is a highly sought after certification in the San Diego area according to the SD4C regional advisory partners.** | **$5429.50****+ $8,000 for workstation upgrades and licenses.** |

| **Budget Category c. Funds for Supplies (400010) (per unit cost is <$500 supplies) *Enter requests on lines below. Click here for examples of Supplies:***  [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](%20http%3A//www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
| --- |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **c1.**  | **Cat 5e, Cat6, and Fiber Optic Cabling, Termination ends** | **3** | **6.1** | **7** | **We are currenly out of supplies. Students cannot complete labs without these supplies. Students must actually do these exercises to properly learn the wiring techniques.** | **$2,500 per year** |
| **c2.**  |  |  |  |  |  |  |
| **c3.**  |  |  |  |  |  |  |
| **c4.**  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |

| **Budget Category d. Funds for Operating Expenses (500010) (printing, travel, maintenance agreements, software license, etc.). *Enter requests on lines below. Click here for examples of Operating Expenses:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
| --- |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **d1.**  | **Cisco Smartnet Maintenance Agreement 3 year support for lab equipment** | **3** | **6.1** | **2** | **Without this we cannot run the Cisco Academy** | **$1200 every 3 years.** |
| **d2.**  | **Cisco Academy Membership** | **3** | **6.1** | **1** | **The Cisco Academy has changed their entire support structure platform. We must now align with a regional support academy. The membership fee for this is $500 per year. WITHOUT THIS WE LOSE OUR HIGHLY SUCCESSFUL ACADEMY! We will no longer be allowed to use the Cisco Academy curriculum, or be considered an official Cisco Academy. This program will die without this funding!** | **$500 per year** |
| **d3.**  | **Travel to annual Testout! Training Conference** |  |  | **3** | **Important training for one full time faculty member to attend the Testout! yearly, week-long training sessions in Utah.**  | **$2000 per year** |
| **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.**  | **Student workers** | **3** | **6.1** | **8** | **We need student workers to maintain and secure the labs. 60 hours per week for this discipline alone.** | **$23,040** |
| **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.**  | **One full-time classified staff member - At least ISA 3** | **1** | **3.1** | **1** | **This discipline is highly technical and in need of very skilled employees to plan, implement, maintain, and continually upgrade the lab environment. All of the courses in this discipline have very complex lab environments that are continually changing per class session and differ between class sections** | **$46219.29****+ $36,473.71 benefits****Total: $82,693.00**  |
| **2.**  |  |  |  |  |  |  |
| **3.**  |  |  |  |  |  |  |
| **4.**  |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**