**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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| **Department: Computer Science & Information Systems** | **2/10/14** |
| ***Academic Department Reviewed (Each department with more than one discipline is required to complete a Program Review.)*** | **Please 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. |
| **Resources Requested for Academic Year 2013-2014: Identify the resources needed to achieve the department’s goals and plans. RESOURCE REQUESTS THAT SUPPORT MORE THAN ONE DISCIPLINE SHOULD BE INCLUDED ON THIS FORM.** **Section I: 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.**  |

**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 benefits, tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.**  |  |  |  |  |  |  |
| **a2.**  |  |  |  |  |  |  |
| **a3.**  |  |  |  |  |  |  |
| **a4.**  |  |  |  |  |  |  |
| **a5.**  |  |  |  |  |  |  |
| **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.**  | **Dell UltraSharp Widescreen Monitors (66)** | **Discipline goal from Step III A #1**  | **6.1** | **5** | **Larger, wide monitors are needed in the 2 Windows programming labs. Programming students, need the screen "real estate" in order to view and compare multiple sections of code in multiple windows. In addition, students need multiple windows open to test program as they code the programs. This allows programming in a more "real time" testing and troubleshooting environment. It is very difficult to open one window at a time when making comparisons between multiple versions of code. The students must be able to see multiple windows at the same time.See sections 1.A, 1.D, 11A Curriculum of the CSCI discipline plan and section 6.1 of the College's Strategic Plan.** | **40,000** |
| **b2.**  | **Latest Dell PC Upgrades to all labs, (2), The Networking Discipline has requested the updrages for MD215, 219, and 220 in the Networking Discipline PRP****27" iMac Computers (33)** | **Discipline goal from Step III A #1**  | **6.1** | **1** | **Updated iMac computers are required for the Mac programmnig lab which supports both the Mac and Windows platform. The iMac computers are required for the iOS programming classes which are part of the Mobile Application Development program. .**  | **Exact pricing must be established by IS and can not be found on their site.** |
| **b3.**  | **Faculty Office Computers (6 and 1) Printer for the ADA Office - Brother HI-3170cdw)** | **Discipline goal from Step III A #1**  | **6.1** | **2** | **Updated Faculty computers are required for all aspects of faculty involvement in the department.** | **20,000****+ 209.00 for printer.** |
| **b4.**  | **Apple iPad Air (9)** | **Discipline goal from Step III A #1**  | **6.1** | **6** | **CSIT Dept faculty and staff must have easy, convenient, lightweight access at all times to the Blackboard website, Palomar College email, and all other Palomar online resources, to support online classes and all other Dept functions** | **10,000** |
| **b5.**  | **Palomar standard Dell staff laptop computer (9)** | **Discipline goal from Step III A #1**  | **6.1** | **3** | **CSIT Dept faculty and staff must have the ability to perform heavy-duty content creation at all times working with the Blackboard website, Palomar College email, and all other Palomar online resources, to support online classes and all other Dept functions** | **15,000** |

| **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***](%20%20%20http%3A//www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
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| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **c1.**  | **Subscriptions to PC Magazine, Wired, MacWorld, Iphone Life, Technology Review, Popular Science, Popular Mechanics, Internet Retailer, and MSDN** | **Supports all goals for all disciplines**  | **6.1** | **7** | **To keep all faculty abreast of all new technologies emerging. In addition, these are invaluable resources for instruction in the classsroom. After faculty memebers have read through these subsriptions, they will be placed in the lounge areas for students to explore.** | **$384.95** |
| **c2.**  |  |  |  |  |  |  |
| **c3.**  |  |  |  |  |  |  |
| **c4.**  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |

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| **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.**  | **Knight Security Systems Alarm Service** | **Supports all goals for all disciplines**  | **4.3** | **4** | **Labs must be secured due to the highly valuable equipment contained in them.** | **$1200.00** |
| **d2.**  | **Brochures for Department Information, 2000**  | **Supports all goals for all disciplines**  | **1.1 - 1..7** | **8** | **Outreach to current students and future high school students.** | **$800** |
| **d3.**  | **Outreach Cards for Discipline Marketing, Four Disciplines, 1000 each, 4000 total** | **Supports all goals for all disciplines**  | **1.1 - 1..7** | **9** | **Outreach to current students and future high school students.** | **$600** |
| **d4.**  | **Color Posters Adhesive 50' Linear Foot Vinyl Adhesive** | **Supports all goals for all disciplines**  | **1.1 - 1..7** | **10** | **Outreach to current students and future high school students.** | **$535** |
| **d5.**  |  |  |  |  |  |  |

| **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.**  |  |  |  |  |  |  |
| **e2.**  |  |  |  |  |  |  |
| **e3.**  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |

**Section II: Classified and administrative (contract) positions requests for academic year 2014-2015**

**Enter requests on lines below. These requests will be used by IPC to develop its annual Staffing Plan priorities.**

| **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 Section II 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.**  | **Instructional Support Assistant III** | **1** | **3.1** | **1** | **We have a 60% staff position that has been vacant for almost 2 years****We now have double the number of labs we are responsible for.****There is a much greater potential for thefts and vandalism due to lack of sufficient monitoring by staff.****Without increased lab support, the instances of hardware, software not being correctly installed and configured will increase.****Student workers in the labs are not skilled enough for adequate support.****Without additional staff support reduction in open computer lab time will be required****Our 2008 staffing projection forecast the need for three full-time Systems Analyst positions and a 60% Instructional Computer Lab Technician position with the next 5 years. This request would bring us to two full-time positions.****Lack of sufficient, qualified assistance causes some instructors to take class time for configuring computers. Additional staff would alleviate this problem.****Theft of computer and networking equipment has already occurred because of lack of lab coverage.** | **82,693.00** |
| **2.** |  |  |  |  |  |  |
| **3.**  |  |  |  |  |  |  |
| **4.**  |  |  |  |  |  |  |
| **5.**  |  |  |  |  |  |  |

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| **Department Chair:****Please identify faculty and staff who participated in the development of the plan for this department:** |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**