**Palomar College – Program Review and Planning Update**

**Instructional Support and Other Units**

Includes: Instructional Services Office, Division Dean’s Offices, Occupational & Noncredit Administrative Office, Workforce and Community Development and Extended Education (Centers and Site Operations), KKSM, PCTV, Library, Telescope, Boehm Gallery, Academic Technology, Tutoring, Planetarium, Service Learning, etc.

**YEAR 2**

**Academic Year 2013-14**

**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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| **InstSuppt&Other: Academic Technology** | **02/11/14** |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2014)** |

**STEP I. Describe Your Unit**

| **I. A. Mission:**  |
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| **\* THis report was completed by Dean Kahn & all members of the ATRC staff.****The purpose of the Academic Technology Resource Center is to facilitate and enhance teaching and learning at Palomar College through the use of technology.** **We maintain computer labs, administer the Blackboard Learning System, maintain a related help desk system for faculty and students, administer various college web servers and services, provide technology training workshops and materials, provide streaming media services, provide graphics creation services, provide technical support on academic technology systems, check out hardware and provide software download points and software usage guidance, participate in policy formulation and enforcement.** |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **David Gray – Academic Technology Systems Administrator****Chris Norcross – Academic Technology Systems Administrator****Shay Phillips – Academic Technology Systems Administrator****Elaine Armstrong – Multimedia Development Specialist****Myrna Valencia – Instructional Computer Lab/Help Desk Specialist****Brian Chan — Instructional Computer Lab/Help Desk Specialist****ATRC Manager (Vacant). We are currently moving toward hiring for an ATRC manager to replace Terry Gray who was the ATRC supervisor. HR Reclassified the position to manager to be more consistent with similar units in the district.****Student Hourly and Federal Work Study students assist in our computer labs** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **400010 11 315100 07990 10 0000000 2014 6,271.00****400010 11 315100 07990 10 0811490 2014 15,000.00****500010 11 315100 07990 10 0000000 2014 6,366.00****500010 11 315100 61150 10 0000000 2014 3,403.00****230010 11 315100 61150 10 0000000 2014 20,587.00** **51,627.00****600010 11 315100 07990 10 0000000 2014 1,650.00****799010 11 315100 79200 10 0811490 2014 33,714.00** |

| **I. D. Source(s) of Funding:** |
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| **I. D. Source(s) of Funding:****Current Annual Operating Budget and Pay-for-Print designated funds (project 0811490 for printing supplies)** |

| **I. E. Location of Office(s):** |
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| **Ground floor of the library on the San Marcos Campus (LL-103, LL-104, LL-109, LL-108, LL-110, LL-110A, LL-111, LL-111A, LL-111B)** |

**STEP II. PLANNING**

| **II. A. Discuss your unit’s alignment with the college’s** [**Strategic Plan 2016**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) **(http://www.palomar.edu/strategicplanning/PALOMAR\_STRATEGICPLAN2016.pdf)** |
| --- |
| **ATRC GOAL 1. Continue System of Service Area Outcomes that measure both quantitative and qualitative outcome measurements. Aligns with Strategic Plan Goal 1: in allowing us to improve services for students through reflecting on data and using that data to make decisions.****ATRC GOAL 2. Strengthen programs and services in order to support our students’ educational goals and ability for faculty to attain them. Also supports Strategic Plan Goal 1 through continuing the following: 1) administer the Blackboard Learning Management System, 2) maintain open computer labs used by students to do class projects, 3) encode and provide streaming media directly consumed by students (encoding is on hiatus until we hire a new manager, 4) provide technical support directly to students both online and in-person, 5) provide technology training materials consumed directly by students, provide informational resources through our web sites that benefit students. In terms of indirect support of students and their goals we provide 1) training to instructors in the use of Blackboard and other technology tools, 2) provide technical support to instructors in the use of educational technologies, 3) provide training resources used by instructors which in turn benefit students, 4) create media on behalf of instructors for educational use, 4) provide lab-classroom space for instructors in which they can orient and otherwise teach their students.****As of November 2013 57.5% (1,449) of courses being offered by the District had an active, available Blackboard component. Active students logging in to Blackboard in the fall semester, 2013, represent 71.3% of total student headcount (18,515 active Blackboard using students). We experienced an average 99.9% up time of the system throughout the 2012-2013 academic year. The system we have in place is adequately sized to meet this level of use, although the increasingly complex database administration requirements indicate either the acquisition of a SQL Server database administrator or a move onto a Blackboard managed hosting solution.****We continue to provide high quality, customized training primarily to faculty members, but also in some areas to staff and students. We do this through in-person workshops (see our training schedule at http:/www2.palomar.edu/pages/atrc/training/) but in a broader and more long-lasting measure through our communications media: our web site and blog (http://www.palomar.edu/atrc/) with over 125,000 views in 2013; our YouTube channel (http://www.youtube.com/palomaratrc/) where we upload our training videos (with over 90,000 videos played in 2013); our Twitter feed (http://twitter.com/palomaratrc/); and our Facebook group page which encourages faculty contribution and interaction more than our other communication initiatives.** **See chart provided as addendum** **We provide technical support to faculty and students through an online help desk system, email support, direct telephone calls and in-person drop ins. Using the online help desk system we handled 2,859 help requests during the 2012-2013 academic year. 49% of help requests were related to Blackboard, 30% were related to web site-related issues, and the remainder on a variety of other educational technology issues.****See chart provided as addendum****Web Sites and Web Servers. As of December 31, 2013, we have been supporting 1,055 active websites on the district web servers compared with 1,013 the previous year for an annual increase of 4.1%. In 2013, the percentage of websites using WordPress increased by 54% and currently comprises 31.4% of all sites (up from 21.2% in 2012). The large increase in the percentage of sites using WordPress shows the need to continue shifting our training focus away from traditional “static” web sites and towards WordPress. The fast growth of WordPress utilization on campus also shows the need to ensure that the infrastructure WordPress depends on remains fully functional at all times. Currently, there is only a single MySQL database server running WordPress which leads to a possible single point of failure. Adding additional MySQL servers to create a “cluster” may be necessary in the future to provide the expected level of service.****During the year 2013 there were 6,417,367 page views of the Palomar College home page compared with 6,455,629 the previous year for a decrease of 0.6%. Since the number of visits to the home page has not changed very much the current infrastructure and server resources is sufficient (with the exception of the MySQL database system mentioned above.)** **Lab technical support: Our computer labs continue to be utilized at 100% capacity during prime times, and at very high capacity at most other times. Once again our student hourly budget has been cut. It has been difficult to provide the level of service we wish to, though our ratings are quite high for student satisfaction.****Streaming Media: We continue to administer the streaming media solution based on Microsoft SmoothStream technology that we put in place in 2010. We have also migrated all streaming materials to a new storage platform (the District SANS) and have implemented multiple, redundant, front-end media servers to the system to increase reliability and load capabilities to our system. The media server environment and our own departmental video encoding platforms are adequate to the current need. We are researching other methods that will better support mobile devices as our current system does not do so adequately.****Communications & Training: We continue to provide high quality, customized training primarily to faculty members, but also in some areas to staff and students. We do this through in-person workshops (see our training schedule at http:/www2.palomar.edu/pages/atrc/training/) but in a broader and more long-lasting measure through our communications media: our web site and blog (http://www.palomar.edu/atrc/) with over 125,000 views in 2013; our YouTube channel (http://www.youtube.com/palomaratrc/) where we upload our training videos (with over 90,000 videos played in 2013); our Twitter feed (http://twitter.com/palomaratrc/); and our Facebook group page which encourages faculty contribution and interaction more than our other communication initiatives.****ATRC GOAL 3. Research alternative models as distribution mechanisms to work with mobile devices. This supports Goal 1 as well as Goal 4 (though its virtual infrastructure.****ATRC GOAL 4. : We currently are not providing new coded material for streaming services and therefore are not monitoring copyright concerns for new online content- our new manager will need to assist in this effort when we return to coding material****ATRC GOAL 5. We currently have a diverse staff and will continue to seek diversity in new hires. This fits with strategic plan goal 3.** |

| **II. B. Discuss the planning assumptions that will guide your unit’s activities during this plan period. Your discussion should include expected demand, funding trends, pedagogical and technological trends, anticipated trends in student needs and/or demographics, advisory groups, etc.** |
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| **6) Ensure our staff have the appropriate training to support students and faculty. This supports strategic plan goal 1.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **Staff Training. Over a number of years we have been able to send our Blackboard System Administrators to Blackboard World, the annual conference sponsored by Blackboard, Inc. Two went last year. We have profited from training sessions held there, and have also presented there on several occasions. For the last two years we have been denied access to this important training. In addition to the formal training sessions at Blackboard world—important especially for us in learning new administrative techniques and features—vendor contacts are also made there and we become aware of new products across the technology-enhanced education spectrum. We are requesting, below, restoration of funds to participate in this important training opportunity. As far as Blackboard goes, there really are no other opportunities available.****Department response: We have done our best to follow the technical, online discussion at the Blackboard provided forums and other resources at the “Behind the Blackboard” technical web site. We also follow various online Blackboard training forums and carry on online discussions with other Blackboard administrators at other institutions. None of this is a replacement for attending Blackboard World, but it is the best we can do until we are funded to attend this critical training. This will be particularly helpful if we transiiton to hosting, in terms of helping us transition etc.** **Non-Blackboard staff training. For several years now we have been able to purchase Lynda.com training for our technical staff—although in declining numbers of licenses. We would like to renew our subscription next year, and expand it back to where all employees of our department, including the lab managers, can have access to this training. Since its primary use is to train on Office productivity software, web technologies, and graphics technologies, we feel that this is essential for our department, since we in turn offer training to faculty members and students on these products. The Lynda.com library (over 30,000 titles) of software instruction provide an exceptional value related to the cost.** **Department response: We have reduced the number of Lynda.com accounts we pay for out of our own budget from 8 to 5 to, currently, 2. We would like to restore lynda.com training to all our staff, but cannot until it is funded. The result is less well-prepared employees. We do take advantage of other online training opportunities—i.e., those provided freely at Microsoft, Adobe and Google web sites. None of these are as good as the for-pay lynda.com training, we would like 4 more to assist with training.****6. Increase the staff to provide the best service to faculty** **Saturday lab manager. Currently our Academic Technology computer labs are managed by two full-time, classified employees. Because of CCE union rules, the evening lab manager cannot work an interrupted shift—that is, M-Th, Friday off, and work Saturday. Therefore we have no lab manager to cover the lab on Saturdays, only student hourly employees. For reasons of safety and security we believe the District should fund a classified employee to act as lab manager on Saturday. We further believe that a third lab-dedicated classified employee would reduce the risk we run and often experience when our student hourly and federal work study employees are ill or otherwise cannot come to work or, in the case of the federal work study students, run out of funds. Our hourly budget is just-barely adequate to keep the lab staffed at a very minimal level. We not infrequently have experienced times when there has only been one employee to cover all 144 computers in our public labs and cover phone queries as well. The addition of a third classified employee, while not reducing the hourly budget any further (it was reduced by 48% last year) would improve services to students and guarantee adequate coverage in the labs.** **In addition, a work study student would be very helpfult to assist at the front desk, which has become increasingly busier, and at times keeping our staff from helping in more productive ways.** **Department response: We simply have no officer of the District in charge of the labs on Saturdays. Nevertheless we have elected to keep the labs open because it meets the needs of students.** |

| **II. D. What are the strengths of your unit?** |
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| **Technical knowledge related to hardware and software in high performance computing environments****Analysis and problem resolution based on technical knowledge****Communications skills****Teaching skills****Media production, delivery, and distribution****Web authoring skills****Graphics skills****People skills and a positive attitude towards public service****Pedagogy/POET online pedagogy training****Technology Response Team: This year we created the Technology Response Team which consists of members of ATRC and IS to respond to shared concerns when they occur. The team can communicate throug a shared help desk system in Kayako and now has 3 planning meetings a year as well.** |

| **II. E. What can your unit do better?** |
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| **Continue to build relatiosnhips with IS and ensure we are providing the best service to faculty and students.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **1. Technology Response Team (as mentioned)****2. Responsiveness to Blackboard problems and work toward hosting envrionment****3. Increased use of POET (over 50 trained and over 100 in queue)****PD and overall outreach programs to community were very successful** |

| **II. G. What are your goals for the next year? Include your method of assessment and a timeline for each goal.** |
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| **Increase Blackboard Satisfaction Rate. While student and faculty satisfaction with the Blackboard Learn product is somewhat outside of our control, the aspects actually under our control such as upgrade window timings, uptime, and page response times, can all be measured via surveying active users of the Blackboard system. In addition to the survey results on satisfaction, we continue to monitor the course adoption rates (as shown in section II. B. above), as well as use of online metrics systems to measure uptime and page response times. Naturally our goal is to achieve 100% satisfaction and uptime, as well as a minimal page response time measurement. As we have yet to establish any baseline for satisfaction or page response time we cannot describe any specific goals other than to establish such a baseline. In the case of system uptime we have consistently achieved 99.9% or higher uptime in past years, and expect to continue such high levels of service.****Web Content****Due to its ease of use and available features, our goal is to increase the percentage of total web sites on campus that are utilizing WordPress. We can assess this goal by continually tracking the number of sites using WordPress and comparing with the number of traditional static sites annually.** **Another goal is to implement a more robust MySQL database system upon which WordPress relies. The current system is comprised of a single server which leads to a potential single point of failure and makes conducting schedule maintenance difficult. Adding additional servers and creating a “cluster” would allow for scheduled maintenance without interrupting access to all WordPress sites. It would also minimize downtime if a database server were to fail for any reason.** **Update student lab in LL-104. Last year we updated the student lab in LL-109 with new, low-cost computers (the Dell Vostro project) and it has been highly successful. This year our goal is to extend that project to the lab in LL-104, with new computers and headphones for that lab. We will evaluate the success of this goal when computers are in place.** |

**STEP III. Resources Requested for Academic Year 2013-2014: What resources will you need to accomplish your unit’s mission?**

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| **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 tax, shipping, etc.)** |
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| **a1.**  | **Faculty Technology Tools Fund (hardware for distribution to faculty)** | **2** | **1** | **1** | **For some time now we have found that the most successful method of getting technology tools into the hands of faculty members in order to increase the use of technology enhanced teaching and learning has been to either give or check out technology tools to faculty members. We are requesting a fund to purchase technology tools such as video cameras, iPads, digital voice recorders, headsets, digital cameras, etc. for this purpose.** | **30,000** |
| **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.**  | **31 new computers for LL 104** | **2** | **1** | **6** | **Computers in the lab are in serious need of being upgraded- The biggest concern is several are physically falling apart. They will be out of warranty on 6/12/2014.**  | **$31,000** |
| **b2.**  | **Equipment Upgrade for LL 111** | **2** | **1, 4** | **7** | **The Faculty Training Center in room LL-111 has proven to be enormously popular and is driving much of the in person training we provide to faculty. We propose with this request refreshing the equipment located in this room to better meet the needs of faculty who come in for training** **Equipment Price Quantity Cost****Optiplex 9020 All in One Non-touch with Camera $ 1,379.56 4 $ 5,518.24** **Apple iMac 27" $ 2,100.00 1 $ 2,100.00** **Dell 7700 Full HD Projector with rewiring for Dual HDMI and Sound $ 4,300.00 1 $ 4,300.00** **Logitech ClearChat Comfort/USB Headset H390 $ 30.00 4 $ 120.00**  **Total Cost $ 12,038.24 .** | **$12,038.24** |
| **b3.**  |  |  |  |  |  |  |
| **b4.**  |  |  |  |  |  |  |
| **b5.**  |  |  |  |  |  |  |

| **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.**  | **$558iStockPhoto.com Credits (360 credits)**  | **2** | **1** | **5** | **iStock provides stock photos and images that can be purchased with credits. The purchased stock photos and images will be used in various web and print projects by ATRC staff.**  | **$558** |
| **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.**  | **Blackboard World conference for Blackboard System Administrators (travel and conference registrations)** | **7** | **1** | **2** | **Keeping our 3 systems admin up to date on Blackboard changes and plans is crucial for the operating of our area and providing quality service to faculty and students. This would allow 3 people to attend this year.** | **15,000** |
| **d2.**  | **lynda.com training for ATRC staff (service license)** | **7** | **1** | **4** | **Over the past several years we have had to reduce the number of lynda.com licenses we control to the bare minimum. We would like to increase this number so that each technical member of our staff can have access to this training. We wish to expand our license from 3 to 8. If the next request is funded, however, this one can be ignored.** | **1200** |
| **d3.**  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |
| **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.**  | **Work Study Student** | **1** | **1, 3** | **3** | **Assistance at the help desk would help operations run more smoothly- specific duties would include- .1. Ensure accurate and current information on district websites 2. Identify broken links on district websites 3. Assist with data entry**  | **10/hrs week $3500/yr** |
| **e3.**  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |

**STEP IV: 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 Step IV 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 Computer Lab/Help Desk Specialist** | **1** | **1, 3** | **1** | **Currently our Academic Technology computer labs are managed by two full-time, classified employees. Because of CCE union rules, the evening lab manager cannot work an interrupted shift—that is, M-Th, Friday off, and work Saturday. Therefore we have no lab manager to cover the lab on Saturdays, only student hourly employees. For reasons of safety and security we believe the District should fund a classified employee to act as lab manager on Saturday. We further believe that a third lab-dedicated classified employee would reduce the risk we run and often experience when our student hourly and federal work study employees are ill or otherwise cannot come to work or, in the case of the federal work study students, run out of funds. Our hourly budget is just-barely adequate to keep the lab staffed at a very minimal level. We not infrequently have experienced times when there has only been one employee to cover all 144 computers in our public labs and cover phone queries as well. The addition of a third classified employee, while not reducing the hourly budget any further (it was reduced by 48% last year) would improve services to students and guarantee adequate coverage in the labs.** | **Class. Grade 30:****$52,300 annually plus benefits** |
| **2.**  |  |  |  |  |  |  |
| **3.**  |  |  |  |  |  |  |
| **4.**  |  |  |  |  |  |  |
| **5.**  |  |  |  |  |  |  |

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| **Department Chair/Designee:** |
| **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**