**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: TLC - San Marcos & Escondido** | **02/13/14** |
| **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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| **At the Teaching and Learning Centers (TLC) in San Marcos and Escondido, we strive to promote student success by providing student support, academic counseling, educational and career planning, mentoring, referral to services, student success workshops, embedded tutoring and/or tutoring to meet the needs of basic skills, at-risk, and Hispanic students. The TLC houses the following programs: First-Year Experience, Summer Bridge, Learning Communities, Foster Youth Services, and Village Mentoring. In addition, the TLC strives to create an effective working environment where students, faculty, and staff can come together to exchange ideas and promote a deeper level of engagement. The TLC services and programs will encourage student success by focusing on incoming students and students who are successfully progressing toward degrees, certificates, transfer, or career advancement.** |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **1. Staff****TLC Supervisor: Debra Avila; TLC Specialist (100%, 11mo): Anel Gonzalez; TLC Assistant (100%, 11mo): hiring process has begun; Office Specialist III (45%): Jeanna Pina-Bayaca; Office Specialist I (100%, 11mo): Dalia Lopez; short-term hourly support.****2. Faculty****First-Year Experience/Summer Bridge Coordinator (60%): Cindy Anfinson****Faculty Resource Coordinator (40%): Patrick O'Brien** **TLC Escondido****1. Staff****Tutorial Specialist (100%, 11mo): vacant; ISA I (100%, 11mo): Calvin Lew; Office Specialist I (45%) was prioritized on the BSI PRP 2012-13 but has not yet been funded.; short-term hourly support.****Counselors are currently assigned to each center working a total of 10.5 hours per week for 17 weeks each semester; we could easily expand this total. At present, we have the funds through BSI and the space to support the equivalent of a full-time counselor. The counselors assigned to the TLC San Marcos work specifically with the FYE students. The counselor assigned to the TLC EC meets primarly with basic skill students enrolled in a class at the Escondido Center.** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **• BSI Funding: $136,008 (2011-12)****• BSI Funding: $136,008 (2012-13)****• BSI Funding: $193,105 (2013-14)** **• Perkins Funding: $50,000 (2013-14) dedicated for TLC counseling hours****• General Funds: 4000s, 5000s, 6000s** |

| **I. D. Source(s) of Funding:** |
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| **• BSI Funding****• Perkins** **• General Funds****• STEM II will be funding the TLC Assistant position for one year. In addition, STEM will assist in funding some Summer Bridge activities for 2014.** |

| **I. E. Location of Office(s):** |
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| **The TLC Escondido is located in EC-500 at the Palomar College Escondido Center (1951 E. Valley Parkway, Escondido, CA** **The TLC San Marcos is located in TLC 100 at the Palomar College San Marcos campus. The TLC San Marcos opened January 2014.**  |

**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)** |
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| **TLC San Marcos****Goal 1: Student Connections, Pathways, Learning and Success** **FYE Program -- Objective 1.7: Engage in college-wide conversations about further implementation, including timelines, of the SSTF recommendations****• Note that each of the objectives (1.1 through 1.4) nested within this objective is immediately relevant to the FYE program, even though Objective 1.3 is the only objective which mentions the FYE program by name.****FYE Tracks (English, Math or ESL) -- Objective 1.5: Increase the percentage of students beginning remediation in their first year at the college and completing their remediation within three years.****• FYE students make a year-long commitment to follow and make significant progress towards meeting their English/ESL and/or Math requirements for their intended academic goal. (Note: Following one track – English, for example – does not preclude a student from taking math classes as well.) Students meet with a counselor a minimum of 2 times per semester, attend academic and study skill workshops, and have access to support such as tutoring and mentoring.****Goal 3: Human Resources and Professional Development: Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.****Faculty Resource Center – Objective 3.4: Implement opportunities for faculty that support innovation, implementation, evaluation, and follow-up of teaching, student support, and learning strategies.****TLC Escondido****Goal 1 Student Connections, Pathways, Learning and Success** **FYE Program -- Objective 1.7: Engage in college-wide conversations about further implementation, including timelines, of the SSTF recommendations** **• Note that each of the objectives (1.1 through 1.4) nested within this objective is immediately relevant to the FYE program, even though Objective 1.3 is the only objective which mentions the FYE program by name.****FYE Tracks (English, Math or ESL) -- Objective 1.5: Increase the percentage of students beginning remediation in their first year at the college and completing their remediation within three years.****• FYE students make a year-long commitment to follow and make significant progress towards meeting their English/ESL and/or Math requirements for their intended academic goal. (Note: Following one track – English, for example – does not preclude a student from taking math classes as well.) Students meet with a counselor a minimum of 2 times per semester, attend academic and study skill workshops, and have access to support such as tutoring and mentoring.****Summer Bridge (Math, English, ESL, each to include Reading and Counseling component) -- Objective 1.5: Increase the percentage of students beginning remediation in their first year at the college and completing their remediation within three years.****• Enrollment in SB has steadily increased over the last four years from 21 students enrolled in a math-focused SB program to 160 students enrolled in a math- or ESL-focused SB program in Summer 2013. Our goal for Summer 2014 (which will include an English-focused program for the first time) is 195 students.** |

| **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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| **The Title V/ HSI grant expired September 30, 2013. Most of the funding for our program activities will come from BSI funds and general funds allocated to the TLC. Although the categorical funding for basic skills activities has been reduced dramatically from three years ago, we have received a recent increase from $136,008 to $193,105 for our 2013-14 allocation. (We have two years to spend each year’s allocation.) At present, our action plan and our budget reflect a significant percentage of the dollar amount supporting our tutoring and counseling activities.****TLC San Marcos****FYE Program – FYE Program-- Goal 1 Student Connections, Pathways, Learning and Success- Objective 1.3: Increase student awareness and use of appropriate support services by expanding the First-Year Experience program so that it is available to all incoming students.****• Coordinated efforts with various programs within Student Services (Assessment, Outreach, Financial Aid, Enrollment and Registration Assistance, Counseling) will result in our ability to market the FYE program more effectively among all populations in our district.]****• The TLC SM, in its third week, has grown significantly in popularity. We are already contemplating how to rearrange furniture so that we may fit more study tables into the main room of the center. Because the TLC SM is the home of the FYE, the popularity of the TLC SM will naturally lead to a rise in the awareness of the FYE, SB, mentoring, and learning communities. In turn, students will become increasingly aware of support services available to them as Palomar College students.****TLC Escondido****FYE Program – FYE Program -- Goal 1 Student Connections, Pathways, Learning and Success -- Objective 1.3: Increase student awareness and use of appropriate support services by expanding the First-Year Experience program so that it is available to all incoming students.****• Coordinated efforts with various programs within Student Services (Assessment, Outreach, Financial Aid, Enrollment and Registration Assistance, Counseling) will result in our ability to market the FYE program more effectively among all populations in our district.****• The TLC EC has steadily increased in popularity as well. We offer tutoring, counseling, and a wide variety of workshops, all designed to increase student awareness of support services. Increased targeted marketing of workshops has resulted in strong attendance. We have worked with counseling to increase support the week before and the first two weeks of the semester in an effort to help students with enrollment and ed plans.** **• Our Ed Plan blitz will inform students of the need for an ed plan and assist them in meeting with a counselor to complete one.****Summer Bridge****In the past 3 years, the Summer Bridge Program has expanded from 21 participants to 160 participants; although it started as a program targeting math (with reading, counseling, and library literacy support), it now includes an ESL Jam and, beginning this summer, an English program called Write On. As the programs continue to gain in popularity, we will offer as many sections as space will allow, no small feat at a time when the college is in the process of tearing down buildings to make way for new ones. The Math Jams in particular are lab-intensive and require the use of one lab for 30 students. We offer the classes as NBASC, so instructional costs have become less significant.** **The number of students enrolled in the program will continue to climb, and the majority of these students will continue to be recent high-school graduates.****As our college becomes more engaged in 3SP activities, we anticipate that departments will become more interested in creating pathways for their majors and related careers and in having a part in the orientation process, all of which may become part of a larger orientation program including SB and FYE.****Faculty leadership for this activity will come from the FYE Coordinator (60% release time plus a summer stipend).****FYE****Providing an FYE experience for every first-year student on our campus would be ideal. As we seek to grow, we will begin by marketing primarily to those students who might benefit more significantly from the increased support – low-income and first-generation students. Our success with the program our inaugural year (104 students for Fall 2013 w/92 returning for Spring 14) is encouraging in terms of retention (88% retention rate).****Students sign a contract which stipulates their willingness to participate in a number of specific activities. For example, students agree to follow a math, English, or ESL track with courses recommended for each track. We will continue to define these tracks to include major classes when possible so that students are more motivated and more able to succeed in completing their math, English, or ESL within their first year.****Students also meet with an FYE counselor a minimum of twice a semester, putting together a full ed plan and discussing any challenges.** **Faculty leadership for this activity will come from the FYE Coordinator (60% release time plus a summer stipend).****Learning Communities****Learning Communities began in earnest at Palomar College in Fall 2009 with 6 learning communities offered and has grown to 12 offered this past fall and 11 this past spring. (Math/Counseling, Reading/Counseling), (Reading, English, Psychology), (ESL LeapStart), (English 100/English Lit), (Health 100/Math 50). When everything falls into place, the program works quite well. The classes fill; the instructors collaborate on assignments, lesson planning, and student support. Our challenge comes from the need for intensive and directed marketing and for finding the right combination of instructors from the right combination of subject areas.** **BSI funds support embedded tutors in the basic skills learning community classes.****At present, we have one year-long learning community: ESL LeapStart, whose goal is to provide accelerate students from ESL 101 to enrollment in English 100 over the course of a year. In addition to writing and reading courses (including Reading 110), students participate in workshops and cultural activities meant to provide academic and personal support. We anticipate that this program will continue.****Faculty leadership for this activity will come from the Faculty Resource Coordinator (40% release time).****Village Mentoring Program****The Village Mentoring Program will debut in Fall 2014 with a goal of mentoring a minimum of 40 students, whom we will draw from the FYE and SB programs. Research has shown time and again that connecting students to the college, providing them with ongoing and easily accessible support, and making them feel welcomed will improve retention, persistence, and academic success.****Faculty leadership for this activity will come from the Faculty Resource Coordinator (40% release time).** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **Staffing Issues****• In the last 3 months we have had significant changes in our staffing. In August 2013, the Tutorial Specialist at the TLC Escondido transferred to another department leaving that key position vacant. This position is crucial for assisting in the oversight of tutors and coordination of program activities at the TLC Escondido.** **• We could offer many more hours of counseling (we have the space and the funding). It is important that we continue to work with the Counseling Department to identify counselors who work well within the service-oriented atmosphere of the TLCs.****Budgeting****• With the ending of the grant, we no longer have a HSI grant specialist overseeing our HSI and BSI budgets. Fortunately, we have filled the TLC Specialist position and will have this individual assisting with budget management of our program activities at both locations. Weekly meetings and training involving the TLC Specialist, TLC Supervisor and Interim Dean of Languages and Literature have begun in order to ensure the BSI and general funds are monitored appropriately.** **• There are limitations in using BSI funds for marketing and/or outreach for all TLC related programs and services. We are collaborating with other student services and programs to coordinate outreach efforts.** **• BSI funds are paying for many tutors in our programs.** **• Additional funds will be needed in order to scale up Summer Bridge, FYE and Learning Communities.****• The Title V/ HSI grant expired September 30, 2013. Most of the funding for our program activities will come from BSI funds and general funds allocated to the TLC. Although the categorical funding for basic skills activities has been reduced dramatically from three years ago, we have received a recent increase from $136,008 to $193,105 for our 2013-14 allocation. (We have two years to spend each year’s allocation.) At present, our action plan and our budget reflect a significant percentage of the dollar amount supporting our tutoring and counseling activities.****Postponement of the opening of the TLC SM****We began the FYE program in Fall 2014. The delay in opening (January 2014) has caused some confusion for FYE students because we were spread all over campus. Nevertheless, we have kept FYE students updated via email, phones calls, workshops and the FYE website.** **Summer Bridge****In the past 3 years, the Summer Bridge Program has expanded from 21 to 160; although it started as a program targeting math (with reading, counseling, and library literacy support), it now includes an ESL Jam and, beginning this summer, an English program called Write On. As the programs continue to gain in popularity, we will offer as many sections as space will allow, no small feat at a time when the college is in the process of tearing down buildings to make way for new ones. The Math Jams in particular are lab-intensive and require the use of one lab for 30 students.** **FYE****Providing an FYE experience for every first-year student on our campus would be ideal. As we seek to grow, we will begin by marketing primarily to those students who might benefit more significantly from the increased support – low-income and first-generation students. Our biggest need in serving our students is having enough counseling hours dedicated to FYE students. At present, we have the space and the funding. Interim Dean Sivert will be meeting with the Chairperson of Counseling, Dean of Counseling, and Dean of MNHS to discuss how best to move forward with respect to the counseling needs.****Learning Communities****Learning Communities began in earnest at Palomar College in Fall 2009 with 6 of learning communities offered and has grown to 12 offered this past fall and 11 this past spring. (Math/Counseling, Reading/Counseling), (Reading, English, Psychology), (ESL LeapStart), (English 100/English Lit), (Health 100/Math 50). When everything falls into place, the program works quite well. The classes fill; the instructors collaborate on assignments, lesson planning, and student support. Our challenge comes from the need for intensive and directed marketing and for finding the right combination of instructors from the right combination of subject areas.** **TLC San Marcos****FYE Program – FYE Program-- Goal 1 Student Connections, Pathways, Learning and Success- Objective 1.3: Increase student awareness and use of appropriate support services by expanding the First-Year Experience program so that it is available to all incoming students.****• Coordinated efforts with various programs within Student Services (Assessment, Outreach, Financial Aid, Enrollment and Registration Assistance, Counseling) will result in our ability to market the FYE program more effectively among all populations in our district.]****• The TLC SM, in its third week, has grown significantly in popularity. We are already contemplating how to rearrange furniture so that we may fit more study tables into the main room of the center.**  |

| **II. D. What are the strengths of your unit?** |
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| **We have developed an effective working team comprised of creative and dedicated faculty, staff, and administrators. Together, we have strengthened and expanded the FYE, Learning Communities, TLC Escondido, and Summer Bridge programs and services.** |

| **II. E. What can your unit do better?** |
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| **• Be more effective in marketing our program's benefits and results to students, community, staff, faculty, and administrators****• Create and establish operating procedures, timelines, and guidelines for all our programs and services in order to assist new staff and faculty** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **• We have just completed our ninth semester of Learning Communities. A total of 608 students have participated in Learning Communities from Fall 2009 to Fall 2011. Persistence to the next term was higher for learning-community students than it was for others (source: BSI HSI 2012 Evaluation Activity Report).****• FYE was launched successfully in Fall 2013, despite the fact that the TLC SM did not open until January 2014.****• Summer Bridge has expanded 184% in Math and now includes English and ESL.** **• Student traffic has increased substantially in TLC Escondido.** **• Of the 104 FYE students in our inaugural Fall 2013 cohort, 92 returned for the Spring 2014 semester (88% retention rate).**  **62% of the FYE cohort are Hispanic.** **93% of the FYE cohort had an education plan on file by the end of fall semester.**  **85% of the FYE cohort had seen a counselor 1 or more times by the end of fall semester.** **68% of the FYE students enrolled in an English course for fall 2013 passed the class.** **62% of the FYE students enrolled in a Math course for fall 2013 passed the class.** **80% of the FYE students enrolled in an ESL class for fall 2013 passed the class.** |

| **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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| **Developing assessments and timelines for each program (Assessment – evaluation of the program involves student survey feedback, rates for # students reassessing into a higher level (thus potentially shortening the number of semesters a student needs to complete his/her academic goal), success rates for fall semester, and success rates for spring semester.)****TLC San Marcos****• Create SAO****• Develop student & parent information nights for incoming families****• Carry out Ed Plan blitz which will inform students of the need for an ed plan and assist them in meeting with a counselor to complete one.****• Coordinate efforts with various programs within Student Services (Assessment, Outreach, Financial Aid, Enrollment and Registration Assistance, Counseling) will result in our ability to market the FYE program more effectively among all populations in our district.****• Coordinate efforts with the Counseling Department to provide as much counseling as we can afford and manage.****TLC EC****• Create SAO****• Develop student & parent information nights for incoming families****• Carry out Ed Plan blitz which will inform students of the need for an ed plan and assist them in meeting with a counselor to complete one.****• Coordinate efforts with various programs within Student Services (Assessment, Outreach, Financial Aid, Enrollment and Registration Assistance, Counseling) will result in our ability to market the FYE program more effectively among all populations in our district.****• Coordinate efforts with the Counseling Department to provide as much counseling as we can afford and manage.****First-Year Experience (FYE) program** **• Set up, document, enforce, and assess processes and procedures****• Clarify FYE responsibilities among counselors, coordinator, and staff****• Keep the workshops tab on the FYE website current with all campus workshops****• Enroll of 300 students for our Fall 2014-15 cohort.** **• Incorporate a TLC-supported enrollment in Counseling 165 and 170 for students whose major and career goals are unclear.****• Institutionalize FYE counseling, especially in terms of having at least one FTE of counselors identified and cleared to work with FYE (critical if the program is to be expanded to reach all incoming freshman)****• Move the FYE online application to PeopleSoft (which will help streamline the data management of applications received and reduce the manual work involved in creating spreadsheets to track applicant information.****• Create customized pages within PeopleSoft for FYE students****Summer Bridge (SB) program** **• Assist English faculty with their first Summer Bridge session and help them evaluate and revise if needed****• Increase the number of students participating in Summer Bridge: Math Jam -- 160 students; ESL Jam -- 50 students; Write On – 25 students.****• Institutionalize SB counseling, especially in terms of having at least one FTE of counselors identified and cleared to work with SB for the purpose of creating ed plans and ensuring that students are prepared for a successful semester** **• Move the SB online application to PeopleSoft****Learning Community (LC)****• Provide training for LC Instructors on maximizing collaborative opportunities****• Provide training for embedded tutors and faculty whose classes make use of embedded tutors****• Create several year-long LCs that are specific to undecided majors, FYE students, and STEM-related majors****• Create an on-line hybrid LC Section****• Increase marketing aimed at faculty (for the purpose of identifying more faculty interested in participating as well and students****• Seek funds to pay faculty small stipends ($250/semester) to create new LCs and associated collaborative lessons, which would be posted on the LC website****• Seek funds to implement Online Survey of Students' Experiences of Learning in LCs developed by the Washington Center in partnership with Skagit Valley College's Office of Instructional Research****Village Mentoring Program****• Develop procedure and resource handbook for mentors and mentees****• Begin program Fall 2014 with a minimum of 40 students recruited from FYE and SB programs** |

**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.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **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.**  |  |  |  |  |  |  |
| **b2.**  |  |  |  |  |  |  |
| **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) |
| --- |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **c1.**  |  |  |  |  |  |  |
| **c2.**  |  |  |  |  |  |  |
| **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.**  |  |  |  |  |  |  |
| **d2.**  |  |  |  |  |  |  |
| **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.**  |  |  |  |  |  |  |
| **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.**  |  |  |  |  |  |  |
| **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**