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| **Discipline: Music** | **Date 1-30-2015** |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** | **Add Date   (00/00/0000)** |

**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.  (ACCJC Standard I.B3; AB-1725, 10+1)

**Purpose of Program Review and Planning:**

Program Review and Planning for Years 2 and 3 provides a “check-in” on the Year 1 Comprehensive PRP. The PRP documents the vision and planning for a program or discipline. It also provides information for the development of the College’s Strategic Plan goals and annual objectives, documents overarching themes/issues occurring across academic programs and instruction, identifies the needs for resource allocations, and identifies department needs for developing the annual Staffing Plan update.

[**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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| **List everyone who participated in completing this Program Review and Planning Document.**  **Madelyn Byrne, Paul Kurokawa, Ellen Weller** |

**STEP I. Evaluation of Program & SLOAC Data.** In this section, examine and analyze updated program data, the results of SLOACs, and other factors that could influence your program/discipline’s plans for the current year. Consider trends and any changes in the data as they relate to this year’s analysis.

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| 1. **Analysis of Program Data. Review and comment on any significant changes or noted concerns since last year’s PRP.**   **(For enrollment, WSCH, & FTEF data, use Fall term data only).**   * + 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>).   Due to the complexity of the data, and the fact that the full-time Music faculty are not experts in statistics, we believe that the usefulness of the available data is severely limited. Some of the factors that are not apparent in the data available include 1) the fact that classroom caps were recently adjusted downward; 2) the possible inclusion of Indvidual Study Program faculty, 3) multiple combined sections, 4) the large diversity of class types (ensembles, piano/guitar/voice labs, GE and music theory); and 4) the possible exclusion of students who added courses via petitions as a result of repeatability limits. A discussion with the director of Institution Research and Planning confirmed that there is not enough information provided about the source of the numbers to come to any sort of consistent conclusion about their meanings.  It would be extremely beneficial to obtain discipline-specific data for every class to be able to understand these trends.  Enrollment, Enrollment Load, WSCH, and FTEF: As predicted in last year’s PRP analysis, there was a significant drop in students taking music courses, down 12%. Enforcement of repeatability limits is taking a drastic toll on our enrollments, and points to the need for a new FT faculty member to assist with recruitment activities, especially High School site visits. The other significant change that is impacting our enrollments is the emphasis on the Student Educational Plans, and the increased pressure on counselors to discourage students from taking courses outside their GE transfer patterns and major courses. Non-Music Major students are simply not signing up for participatory Music courses, which is unfortunate, as these courses are often the ones that keep students on track and persistent.  The Part-Time percentage for music is still significantly under that of the rest of the college, due to the severity of cancelled sections affecting part time faculty, and the exclusion of the ISP faculty from these numbers. The cancelling of many of our lower-level music major courses has resulted in attrition in our upper level continuation classes, especially in Computer Music and Theory.  Course Success and Retention rates – for some reason, not all of the fields were populated for Music. However, the overall pass rates of 72.9% surpasses that of the college, while the retention rate is very slightly lower. This leads us to believe that the teaching is still excellent, in spite of the low morale expressed by many PT faculty in our department due to the extreme and ever-changing challenges caused by repeatability limits, and complex paperwork procedures (including Directed Contract Agreements, and Petitions to add classes). |

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| 1. **SLOACs. Using the comprehensive SLOAC reports and faculty discussions as a guide, summarize your planned SLOAC activities for courses and programs for the current academic year. Link to SLOAC resources:** <http://www2.palomar.edu/pages/sloresources/programreview/>   Documentation regarding SLOACS shows that there has not been significant activity since the school year ending in 2012. That being said, the Music Discipline is current with SLO requirements in that 1) there is at least one SLO in place for every class, and 2) each class offered has gone through at least one assessment cycle.  The Music Discipline intends, this semester, to engage all faculty in the re-assessment of that SLO for each class taught in Spring 2015 as part of the College' goal of addressing SLOs every three years.. |

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| 1. **Other Relevant Data and Information.** 2. **Review other data and/or information that you included in last year’s assessment of your program (see Step II.C). (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). Describe other data and/or information that you have considered as part of the assessment of your program. If there is additional information you are using to assess your program this year, also describe that information here.**   There is absolutely no doubt that the changes to Title V specifically targeting music activity groups has decimated our most important training process: the music ensemble. The political nature of this decision is apparent in the exclusion for competitive athletics, in spite of the fact that music participants are more likely to continue on to life-long careers in music than athletes will in sports.  The past 10 years have seen little support for recruitment activities, with the past year’s Academic Pathways event an exception. The three full-time faculty members of this discipline have been putting forth a tremendous effort to begin strategic long-range recruitment and program planning, but the majority of our available meeting times for the past 3 years have been usurped by facilities and security emergencies, endless explanation and revamping of our new curriculum and articulation, a failed effort to construct an AA-transfer degree due to inconsistencies in the law and the TMC, and personnel issues including PT faculty equivalency, and repeatability discussions.  Hopefully, many of these issues are now resolved, and we are looking forward to embracing the recruitment planning process with our full attention.   1. **Given this updated 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.**   We have developed very well-crafted AA Degree and Certificate Programs that should prove very attractive to future students. We are anticipating finally being in a position to develop a comprehensive recruitment strategy to counteract the detrimental effects of the changes in State law and budgetary issues. Current students are benefitting from the purchase of new equipment, the renovated and safer rehearsal spaces and practice rooms, and the hiring of our new ISA. |

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| 1. **Labor Market Data. For Career/Technical disciplines only, review and comment on any significant changes or concerns since last year’s PRP. (See Step II.D). This data is 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.)** |

**STEP II. Progress on Previous Year’s Goals and Plans** (See ”Step III - Updated Goals and Plans” in your completed 2013-14 PRP at <http://www.palomar.edu/irp/PRPCollection.htm>).

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| **Discuss/Summarize progress on last year’s goals. Include**   1. **the impact on resources allocated and utilized;** 2. **any new developments or concerns that are affecting the program;** 3. **any new goals for the program; and** 4. **other information you would like to share.**   IIa]  1.) Updated computer music lab.  This has had a positive and strong impact on the overall quality of the music program in general and on the music technology emphasis in particular. The new computers have been an excellent improvement. The music technology classes are taught with a focus on lesson plans that strengthen course SLO’s. Faculty member is able to complete a class session’s goals because she chose to not have to stop teaching during class in order to fix a computer and the students are able to focus on learning rather than having to deal with the frustration of crashed computers.  The updated audio hardware and software have had a positive effect on implementing course SLO’s as it has enabled the music area to offer a music technology curriculum that is current and relevant. This is in keeping with our recruitment plans. We can now move forward with confidence in recruiting students to the music program as technology is an important element in their education and preparation.  This lab is used by many music majors because the new computers are able to handle software that helps them with music theory, aural skills, notation programs, and other functions. This lab is crucial to the music area as technology is increasingly being incorporated into every class.  2.) The very recent acquisition of the new pianos, carpeting in D6 and D11 (last month), and other requested equipment has impacted our students tremendously. They report feeling excited about the high quality equipment and pleasant rehearsal spaces (more work to be done on the piano lab), and are actively encouraging their High School friends to consider Palomar College.  We anticipate that the new pianos will have a great impact on our program. Finally our students are able to practice on instruments that can stay in tune. This is essential for proper musical training.  3.) ISA position. We are pleased to have filled an ISA position and have needed this position for many years. The person in this position oversees our practice rooms ( that they are being used properly and safely), among several duties.  With the aid of our new Music ISA position and expert Marketing input, we are planning a multi-pronged recruitment campaign aimed at high schools. This will include another Academic Pathways event, regularly scheduled site visits working with local music teachers, an increased on-campus presence supporting various events (like the recent children’s Holiday Party), and partnering with local businesses to promote and support our concerts and programs.  IIb]  Developments – 1.) New Music AA. 2.) Basic Skills Certificate.  1.) New Music AA. -Another important step that has already been taken to make the Music Major more understandable was to overhaul the AA Music Program. Starting in Fall 2015, there will be 3 very clearly labeled emphases, with fewer confusing choices. We are also encouraged by the growth of the Music Therapy industry, which has a national organization and several Bachelors programs, all of which are housed in 4-year Bachelor of Music Programs. Our new AA program will assist students in transferring to this exciting new career option.  – We are very excited about this revision of our degree as it will provide excellent education and preparation for our music majors. Successful transfer is among the college’s (and our) top priorities. It is our belief, informed by years of professional experience in music, that this new program will be extremely effective and successful at helping our students transfer to good four-year programs in an increasingly competitive discipline.  – This will also be a significantly important part of our upcoming recruitment efforts.  2.) Basic Skills Certificate. We have also crafted a Basic Skills Certificate. We believe that this certificate will help many students in a wide variety of disciplines. For example, students who are planning to be elementary school teachers will enhance their skills and marketability if they have the musical skills that this certificate furnishes. It will also be helpful to students wishing to pursue careers in music ministry, advertising, graphic arts, video game development, among many other fields. This certificate will also attract the growing number of recreational activity coordinator positions springing up in the senior living industry and child care.  These predicted outcomes reinforce the college’s mission of educating students for success and providing an education that leads to an intelligent, thoughtful and well-rounded graduate.  -Conversations have been initiated with the Counseling Department, and the FT Music Faculty volunteered to be trained to contribute to the creation of SEPs, but we have not heard from that department further. We are also still awaiting an invitation to speak at a Counseling meeting to explain 1) how every 4-year university has audition and portfolio requirements for incoming transfers, and placement exams for most music courses, rendering Assist.org confusing and virtually useless and 2) our new programs for Fall 2015.  Staffing Concerns -- 1.) full-time faculty member, 2.) music librarian, 3.) marketing specialist, 4.) Other concerns – Ongoing class cuts.  1.) Full-time Faculty. It has been very difficult to carry out our recruitment plans with only three full-time faculty members. In 20??, there were six music faculty, and now that number has been cut in half. We are relying on part-time faculty for all of our vocal classes. This is extremely detrimental for a college music program for many reasons. Vocal groups (and the strong presence of a vocal teacher) on a college campus are an essential part of recruitment of music majors and other students for music classes. Earlier, we had David Chase and Joe Stanford (full-time faculty) -- two excellent and energetic vocal teachers with a strong presence on campus. These teachers drew and recruited large numbers of students. Most colleges and university music areas depend on such faculty for recruitment and retention. Indeed, colleges and universities in general rely on such faculty as it has been shown that involvement in performing arts groups (especially vocal groups) helps student retention and benefits the student’s overall well-being. Vocal groups are an especially popular choice among the general student population.  At present, we have part-time vocal teachers. While they are very qualified teachers, their presence is extremely limited due to their employment status, and they are not able to participate in our recruitment efforts. This is an important problem to solve if Palomar College wants to continue to have a viable and healthy music program. We have been limping along for far too long in this regard.  3.) Marketing specialist -- We hold recruitment as our primary goal, and this goal requires a dedicated person’s attention and expertise. We, as a music faculty, are not trained in marketing and we are also spread too thinly. This goal ties in with our need for a new full-time faculty position, but we also need someone who knows effective marketing strategies.  4.) Other concerns – Continual cuts to our offerings are weakening our program in many ways. Fewer entry-level classes results in fewer eligible students for more advanced classes as seen in our more advanced theory and computer music classes. These cuts are frustrating to our students who want or need certain classes to complete their SEP’s. It also gives them the impression that their discipline, music, is unimportant to the college. It is depressing and demoralizing for our music majors.  Having had our practice rooms closed, after the sexual assault, hurt the program enormously. It was very frustrating for students to not have access to a place to practice. It made group rehearsals nearly impossible, and general completion of assignments very difficult. The new ISA position will make the reoccurrence of such a terrible incident less likely.  IIc]  It is clear that recruitment is the top priority for this program.  -Outreach programs, such as Academic Pathways in Music, are in the planning stages, and would be greatly assisted by coordinating with the Department marketing assistance requested in the Department PRP.  IId]  To boost Music Area Pass and Retention rates, we implemented our new Music 90 course, which was specifically designed to boost music reading skills. High school students continue to enter our program without adequate pre-college training in basic music reading skills, and our GE Music Fundamentals course is targeted towards non-majors. Our first students from the first small Music 90 class this past fall entered Music Theory I, critical advanced piano classes, applied music lessons and ensembles during the Spring 2015 semester. The class was low enrolled, possibly due to its scheduling as a Fast Track II, but it will be offered during the Summer, and again as a Fast Track II course in the Fall to determine if that position is the best. We are encouraging students who have taken Music 103 to take Music 90 prior to enrolling in Music Theory because if they fail Theory I, they will be unable to complete the full sequence of Theory courses, due to the unreasonable placement of these courses in a Courses with Related Content.  A special concern is to cultivate a better relationship with the Counseling Department. It is frustrating to have students come in for advising, only to find out they were not informed by Counseling of the need to start their music major courses right away, or confused about how articulation works, or blocked from financial aid due to lack of understanding of our program. We have reached out to the Counseling Department on many occasions, especially by inviting them to our outreach program last year. These efforts have not been successful thus far. We feel it is crucial to work closely with Counseling to make sure that music majors are sent to our department early in their college life for area advising, and that non-majors are encouraged to take breadth courses in the Performing Arts as part of our institution’s Mission to be a comprehensive college.  Last spring’s Academic Pathways in Music event was a wonderful success. Approximately 30 high school students and their parents came to the Performing Arts Complex on a Saturday, where they heard a mini-orientation from the Dean of Counseling, and attended a transfer and career path discussion with a wonderful Keynote projection designed by Gracie Fowler of Graphics. Other activities included the opportunity to perform for music faculty, including several PT faculty, and to speak to a Music Area Advisor. Several student performing groups entertained while the students were eating pizza, and they were given Performing Arts Department T-shirts and free tickets to that evening’s Palomar Symphony Orchestra Concert. |

**STEP III. Resources Requested for FY 2014-15:** Now that you have completed Steps I and II, Step III requires you to identify all additional resources you will need to achieve goals, plans and strategies for Step II. 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. Resource requests to simply replace budget cuts from previous years will not be considered. Negotiated items should not be included in any resources requested. PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. Requests that support more than one discipline should be included on the “Academic Department Resource Requests” PRP form only. [*Click here for examples of each budget category.*](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

Prioritize within each category and then prioritize across categories in Step IV.

\*Refer to Strategic Plan 2016 Objectives at http://www.palomar.edu/strategicplanning/StrategicPlan2016-Year2.pdf

**Budget category a. Equipment (acct 600010 and 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)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.** | **Purchase of Instruments:**  **Baritone Saxophone**  **Bass Clarinet**  **Glockenspiel (replace stolen)**  **Drum Set** | **600010** | **1, 2, 3** | **Goal 1**  **Goal 4** | **Costs:**  **Baritone Saxophone - $6,000**  **Bass Clarinet - $5,000**  **Glockenspiel - $600**  **Drum set - $2,200**  **These are average prices that can include shipping and tax.** | **$13,800** |
| **a2.** | **Storage and Sound Cabinets** | **600010** | **1, 2** | **Goal 1** | **2 WStorage Cabinets: for D1AA and D2**  **There is no staorage in either space, and items are stacked on the floor. Part of the mission of Palomar is to provide an engaging teaching and learning environment. When there is technology and detritis stacked on the floor with no storage available, it's not very engaging.** | **$3,000** |
| **a3.** |  |  |  |  |  |  |
| **a4.** |  |  |  |  |  |  |
| **a5.** |  |  |  |  |  |  |

**Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). 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)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **b1.** |  |  |  |  |  |  |
| **b2.** |  |  |  |  |  |  |
| **b3.** |  |  |  |  |  |  |
| **b4.** |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |

**Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **c1.** |  |  |  |  |  |  |
| **c2.** |  |  |  |  |  |  |
| **c3.** |  |  |  |  |  |  |
| **c4.** |  |  |  |  |  |  |
| **c5.** |  |  |  |  |  |  |

**Budget category d. Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license) Enter requests on lines below. Click here for examples of operating expense:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already partially funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **d1.** | **Marketing / Recruitment Materials** | **500010** | **1** | **Goal 1** | **Seeking funding for better, more attractive materials that feature Palomar College Music Program in the propoer way: full-color, engaging and dynamic printed, electronic, ad physical materials.**  **High quality marketing material including design and production of full color information pamphlets, T-shirts, postage to mail flyers to local public schools twice per semester, and 1000 printed flashdrives preloaded with information about becoming a Music Major at Palomar College.** | **$10,000** |
| **d2.** | **Piano Tuning Maintenance Agreement** | **500010** | **1, 2** | **Goal 1**  **Goal 4** | **The proper functioning of the pianos in the Performing Arts Department is essential to our delivering quality musical education to our students. It is difficult to recruit quality music students when the practice pianos are out of tune and in disrepair.** | **$7,200** |
| **d3.** | **Software Licences, Optimo . . .and any music lab related.** | **500010** | **1, 2** | **Goal 1** | **These software licences allows us to keep current in the field providing the students with the most relevant training.** | **$1,500** |
| **d4.** | **Lamvin Acoustic treatment, D1A, D1B, D1C, D1D, D1E, D1F, D1G, D1AA, D1BB, D1CC D1DD, D1KK, D1LL, D1NN, D1PP, D1QQ, D1RR, D2, D3, D4, D5, D6, D7, D10, D11** | **500010** | **1, 2** | **Goal 1**  **Goal 4** | **There is an inordinate amount of sound bleed and poor acoustics in these spaces. It gets so bad that in D1AA there is egg crate foam**  **glued to the wall which is a HUGE fire hazard.**  **Room Square footage Price per space total**  **D1A,b,c,d,e,f,g,h, LL, NN, PP, QQ, RR 40-50 square feet**  **$500 per space $6,500 (13@500)**  **D1AA, BB, CC, DD, KK, D-7 120-170 Square feet**  **$1500 per space $9,000(6@1500)**  **D2 694 $7000 $7000**  **D3, D11 931-960 $10,000 $20,000 (2@10,000)**  **D4 850 $9,000 $9,000**  **D5 1449 $15,000 $15,000**  **D6, d-10, 2283, 2562 $20,000 $40,000 (2@20,000)**      **$106,500** | **$106,500** |
| **d5.** | **Software updates & Acquisition of New Software** | **500010** | **1** | **Goal 1** | **Currency of Technology for the Computer Music Lab (D-2)** | **$8,000** |

**Budget category e. Travel Expenses for Faculty (acct 500010: faculty travel only)**

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **e1.** | **Travel for Conferences** | **500010** | **1** | **Goal 1, Objective 1, 1.3, 1.6, 2.1 and Goal 2** | **This aligns with the Palomar Vision, Mission, Values, AND Strategic Plan 2016.**  **Conferences are the single most effective way to keep current in the field. Now more than ever in this climate of Title V changes, reduced class access for students and community members, and sweeping curricular changes, faculty need to share ideas and strategies to work within these ever restrictive guidelines, and in all honesty, maintain a love of teaching music in what feels more and more like a hostile environment for the arts.**  **Goal 1: Student Connections, Pathways, Learning and Success**  **• Objective 1 Implement a coorrdinated outreach plan that employs internal and external outreach**  **• Objective 1.3: Increase student awareness and use of appropriate support services by expanding the First Year Experience**  **• Objective 2.1: Establish a faculty council(s) with a high school partner to improve alignment of curriculum and student transition**  **The dance program’s goal #2 of better tracking our majors supports Palomar’s Strategic Plan:**  **• Objective 1.3: Increase student awareness and use of appropriate support services by expanding the First Year Experience**  **• Objective 1.6: Define career pathways for all disciplines and programs.**  **The dance program’s goal #3 or working with state-wide community college dance faculty supports Palomar’s Strategic Plan:**  **• Goal #2 Partnerships: Strengthen educational, business, and community partnerships to increase college connections and student learning experiences** | **$2,000** |
| **e2.** |  |  |  |  |  |  |
| **e3.** |  |  |  |  |  |  |
| **e4.** |  |  |  |  |  |  |
| **e5.** |  |  |  |  |  |  |

**Budget category f. Short-term hourly (temporary and student worker). Enter requests on lines below.**

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **f1.** | **Lab assistant** | **230010** | **1** | **Goal 1** | **Will assist in keeping computers and software up and running properly. Will also assist in keeping equipment secure. (20 hours/wk)** | **$6,400** |
| **f2.** |  |  |  |  |  |  |
| **f3.** |  |  |  |  |  |  |
| **f4.** |  |  |  |  |  |  |
| **f5.** |  |  |  |  |  |  |

**STEP IV. Prioritize Resource Requests.** Now that you have completed Step III, prioritize all of your resource requests 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 six (6) budget categories, you would end up with 30 prioritized requests**. IPC will not consider requests that are not prioritized.** Note that all funding allocated by IPC is one-time and must be spent within the defined timeline.

| **Priority Number for all Resource Requests in Step III** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, benefits, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** | **d1 - Marketing / Recruitment Materials** | **500010** | **1** | **Goal 1** | **Seeking funding for better, more attractive materials that feature Palomar College Music Program in the propoer way: full-color, engaging and dynamic printed, electronic, ad physical materials.**  **High quality marketing material including design and production of full color information pamphlets, T-shirts, postage to mail flyers to local public schools twice per semester, and 1000 printed flashdrives preloaded with information about becoming a Music Major at Palomar College.** | **$10,000** |
| **2.** | **f1 - Lab assistant** | **230010** | **1** | **Goal 1** | **Will assist in keeping computers and software up and running properly. Will also assist in keeping equipment secure. (20 hours/wk)** | **$6,400** |
| **3.** | **a2 - Purchase of Instruments:**  **Baritone Saxophone**  **Bass Clarinet**  **Glockenspiel (replace stolen)**  **Drum Set** | **600010** | **1, 2, 3** | **Goal 1**  **Goal 4** | **Costs:**  **Baritone Saxophone - $6,000**  **Bass Clarinet - $5,000**  **Glockenspiel - $600**  **Drum set - $2,200**  **These are average prices that can include shipping and tax.** | **$13, 800** |
| **4.** | **d3 - Software Licences, Optimo . . .and any music lab related.** | **500010** | **1, 2** | **Goal 1** | **These software licences allows us to keep current in the field providing the students with the most relevant training.** | **$1,500** |
| **5.** | **d5 - Software updates & Acquisition of New Soaftware** | **500010** | **1** | **Goal 1** | **Currency of Technology for the Computer Music Lab (D-2)** | **$8,000** |
| **6.** | **d2 - Piano Tuning Maintenance Agreement** | **500010** | **1, 2** | **Goal 1**  **Goal 4** | **The proper functioning of the pianos in the Performing Arts Department is essential to our delivering quality musical education to our students. it is difficult to recruit quality music students when the practice pianos are out of tune and in disrepair.** | **$7,200** |
| **7.** | **d4 - Lamvin Accoustic treatment, D1A, D1B, D1C, D1D, D1E, D1F, D1G, D1AA, D1BB, D1CC D1DD, D1KK, D1LL, D1NN, D1PP, D1QQ, D1RR, D2, D3, D4, D5, D6, D7, D10, D11** | **500010** | **1, 2** | **Goal 1**  **Goal 4** | **There is an inordinate amount of sound bleed and poor acoustics in these spaces. It gets so bad that in D1AA there is egg crate foam**  **glued to the wall which is a HUGE fire hazard.**  **Room Square footage Price per space total**  **D1A,b,c,d,e,f,g,h, LL, NN, PP, QQ, RR 40-50 square feet**  **$500 per space $6,500 (13@500)**  **D1AA, BB, CC, DD, KK, D-7 120-170 Square feet**  **$1500 per space $9,000(6@1500)**  **D2 694 $7000 $7000**  **D3, D11 931-960 $10,000 $20,000 (2@10,000)**  **D4 850 $9,000 $9,000**  **D5 1449 $15,000 $15,000**  **D6, d-10, 2283, 2562 $20,000 $40,000 (2@20,000)**      **$106,500** | **$106,500** |
| **8.** | **e1 - Travel for Conferences** | **500010** | **1** | **Goal 1, Objective 1, 1.3, 1.6, 2.1 and Goal 2** | **This aligns with the Palomar Vision, Mission, Values, AND Strategic Plan 2016.**  **Conferences are the single most effective way to keep current in the field. Now more than ever in this climate of Title V changes, reduced class access for students and community members, and sweeping curricular changes, faculty need to share ideas and strategies to work within these ever restrictive guidelines, and in all honesty, maintain a love of teaching music in what feels more and more like a hostile environment for the arts.**  **Goal 1: Student Connections, Pathways, Learning and Success**  **• Objective 1 Implement a coorrdinated outreach plan that employs internal and external outreach**  **• Objective 1.3: Increase student awareness and use of appropriate support services by expanding the First Year Experience**  **• Objective 2.1: Establish a faculty council(s) with a high school partner to improve alignment of curriculum and student transition**  **The dance program’s goal #2 of better tracking our majors supports Palomar’s Strategic Plan:**  **• Objective 1.3: Increase student awareness and use of appropriate support services by expanding the First Year Experience**  **• Objective 1.6: Define career pathways for all disciplines and programs.**  **The dance program’s goal #3 or working with state-wide community college dance faculty supports Palomar’s Strategic Plan:**  **• Goal #2 Partnerships: Strengthen educational, business, and community partnerships to increase college connections and student learning experiences** | **$2,000** |
| **9.** | **a2 - Storage and Sound Cabinets** | **600010** | **1, 2** | **Goal 1** | **2 WStorage Cabinets: for D1AA and D2**  **There is no staorage in either space, and items are stacked on the floor. Part of the mission of Palomar is to provide an engaging teaching and learning environment. When there is technology and detritis stacked on the floor with no storage available, it's not very engaging.** | **$3,000** |
| **10.** |  |  |  |  |  |  |
| **11.** |  |  |  |  |  |  |
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| **29.** |  |  |  |  |  |  |
| **30.** |  |  |  |  |  |  |

**STEP V. Contract Position Requests.** Prioritize all contract positions you feel are needed to achieve goals, plans and strategies identified in Step II. Include all requests for Classified, CAST, and Administrator positions that either replace a vacancy due to retirements, resignations, lateral transfers, etc., or any new positions. You may request up to ten (10) positions and they must be prioritized to be considered by IPC. Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.   (Do not include faculty positions.)

| **Priority Number for Contract Position Requests** | **Position Title/Category**  **Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide a detailed rationale for the each position. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** |  |  |  |  |  |  |
| **2.** |  |  |  |  |  |  |
| **3.** |  |  |  |  |  |  |
| **4.** |  |  |  |  |  |  |
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| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**