|  |  |
| --- | --- |
| **Department: Occupational and Noncredit** | **Date 02/09/2015**  |
| **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.****Mollie Smith, Wilma Owens, Michelle LaVigueur** |

**Resources Requested for Academic Year 2014-2015: Identify the resources needed to achieve the department’s goals and plans.
RESOURCE REQUESTS THAT SUPPORT MORE THAN ONE DISCIPLINE SHOULD BE INCLUDED ON THIS FORM.**

**STEP I. Resources Requested for FY 2014-15: I**dentify all additional resources you will need to achieve goals, plans and strategies. 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. [*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 II.

**\***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.**  |  |  |  |  |  |  |
| **a2.**  |  |  |  |  |  |  |
| **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.**  |  |  |  |  |  |  |
| **d2.**  |  |  |  |  |  |  |
| **d3.**  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

**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.**  |  |  |  |  |  |  |
| **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.**  |  |  |  |  |  |  |
| **f2.**  |  |  |  |  |  |  |
| **f3.**  |  |  |  |  |  |  |
| **f4.**  |  |  |  |  |  |  |
| **f5.** |  |  |  |  |  |  |

 **STEP II. Prioritize Resource Requests.** Now that you have completed Step I, 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 I** | **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.**  |  |  |  |  |  |  |
| **2.**  |  |  |  |  |  |  |
| **3.**  |  |  |  |  |  |  |
| **4.**  |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |
| **6.** |  |  |  |  |  |  |
| **7.** |  |  |  |  |  |  |
| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |
| **11.** |  |  |  |  |  |  |
| **12.** |  |  |  |  |  |  |
| **13.** |  |  |  |  |  |  |
| **14.** |  |  |  |  |  |  |
| **15.** |  |  |  |  |  |  |
| **16.** |  |  |  |  |  |  |
| **17.** |  |  |  |  |  |  |
| **18.** |  |  |  |  |  |  |
| **19.** |  |  |  |  |  |  |
| **20.** |  |  |  |  |  |  |
| **21.** |  |  |  |  |  |  |
| **22.** |  |  |  |  |  |  |
| **23.** |  |  |  |  |  |  |
| **24.** |  |  |  |  |  |  |
| **25.** |  |  |  |  |  |  |
| **26.** |  |  |  |  |  |  |
| **27.** |  |  |  |  |  |  |
| **28.** |  |  |  |  |  |  |
| **29.** |  |  |  |  |  |  |
| **30.** |  |  |  |  |  |  |

**STEP III. Contract Position Requests.** Prioritize all contract positions you feel are needed to achieve your goals, plans and strategies. 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.**  | **Director, Workforce & Community Development** | **212100** | **1** | **1.5****2.2****2.3** | **Workforce & community development services at a college has proven to be a valuable connection between the college and business and industry. Business and industry need access to highly skilled new workers and vital ongoing education and training upgrades for its incumbant workforce. The academic and technical skills provided to business and industry also make vital connections to individuals who might choose to attend Palomar to continue their education.** **Palomar College has an office of Workforce & Community Development in name only. There is no director or support staff. An effective workforce and community development office could be one of the many mechanisms needed to achieve the growth we so desperately need. Not all students come to us with transfer as an objective nor do all of our students want the traditional, semester long format. In fact, most of our students have a myriad of other objectives; short term training, customized incumbent worker training, and not-for-credit education.** **The College receives calls with requests that fall in one or more of these categories but currently, we do not have a coordinated, district-wide way in which to respond. Reestablishing the office of Workforce and Community Development will be vital to the growth of the College and will enable us to fully live up to our mission statement, fulfill Objectives 1.5, 2.2 and 2.3 of our Strategic Plan.** | **$122,299** |
| **2.**  | **Support Staff** | **212200** | **1** | **"** | **Support staff for the Director of Workforce & Community Development** | **$79,837** |
| **3.**  |  |  |  |  |  |  |
| **4.**  |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |
| **6.** |  |  |  |  |  |  |
| **7.** |  |  |  |  |  |  |
| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**