

**PALOMAR COLLEGE ACADEMIC PROGRAMS - PROGRAM REVIEW AND PLANNING
YEAR TWO UPDATE - 2015-16**

GFSP

STEP III. Resources Requested for FY 2015-16: 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 budget category:

<http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.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):

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline Goal Addressed by this Resource	Strategic Plan 2016 Objective Address by this Resource*	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)
A1		600010				
A2		600010				
A3		600010				
A4		600010				
A5		600010				

Budget Category B - Technology (acct 600010, examples: computers, data projectors, document readers):

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline Goal Addressed by this Resource	Strategic Plan 2016 Objective Address by this Resource*	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)
B1		600010				
B2		600010				
B3		600010				
B4		600010				
B5		600010				

Budget Category C - Supplies (acct 400010 and per unit cost is <\$500):

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C1		400010				
C2		400010				
C3		400010				
C4		400010				
C5		400010				

Budget Category D - Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license):

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline Goal Addressed by this Resource	Strategic Plan 2016 Objective Address by this Resource*	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)
D1	Travel, conferences	500010		Goal/Objective 1.1, 1.2, 1.4, 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 4.2, 4.3, 4.4, 4.5, 5.1, 5.2, 5.3, and 5.4	Proposal Writing Workshops- not allowed with TRIO grant funds. Presented by the Council for Opportunity in Education, COE, and other national associations for various USED grant competitions and to hire editors, consultants, and grant writers for proposals. Expenses associated with staff travel to attend USED and other federal grant Proposal Writing Workshops (PPW). Such expenses are not allowed to be paid by federal grant funds. Attending PPWs provides necessary insights and strategies for highly competitive, effective, and accurate grant proposals.	\$20,000
D2		500010				
D3		500010				
D4		500010				
D5		500010				

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 Address by this Resource*	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		500010				
E2		500010				
E3		500010				
E4		500010				
E5		500010				

Budget Category F - Short-term hourly (temporary and student worker):

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline Goal Addressed by this Resource	Strategic Plan 2016 Objective Address by this Resource*	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		230010				
F2		230010				
F3		230010				
F4		230010				

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F5		230010				
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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 Address by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, \$LOACs, 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	Travel, conferences	5000100		Goal/Objective 1.1, 1.2, 1.4, 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 4.2, 4.3, 4.4, 4.5, 5.1, 5.2, 5.3, and 5.4	Expenses associated with staff travel to attend USED and other federal grant Proposal Writing Workshops (PPW). Such expenses are not authorized to be paid by federal grant funds. Attending PPWs provides necessary insights and strategies for highly competitive, effective, and accurate grant proposals. Proposal Writing Workshops- not allowed with TRIO grant funds. Presented by the Council for Opportunity in Education, COE, and other national associations for various USED grant competitions and to hire editors, consultants, and grant writers for proposals.	\$20,000.00
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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 Address by this Resource*	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.)
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John Oberdorfer

 Department Chair/Designee Signature

12/4/15

 Date

S. J. [Signature]

 Division Dean Signature

12/4/15

 Date