|  |  |
| --- | --- |
| **Instructional Support and Other Units:**  | **Date:** **12/4/2015** |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** |  |

**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.

**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.

|  |
| --- |
| **List everyone who participated in completing this Program Review and Planning Document.**Najib Manea ATRC ManagerDavid Gray – Academic Technology Systems AdministratorChris Norcross – Academic Technology Systems AdministratorShay Phillips – Academic Technology Systems AdministratorDr. Lillian Payn (faculty member on 60% release time) — Academic Technology CoordinatorMyrna Valencia – Instructional Computer Lab/Help Desk SpecialistBrian Chan — Instructional Computer Lab/Help Desk SpecialistStudent Hourly and Federal Work Study students who assist in our computer labs |

**STEP I. Evaluation of Program & SAO Data.** In this section, examine and analyze your SAO results and how they may impact or influence your unit’s plans for the current year.

|  |
| --- |
| 1. **Summarize your SAO outcome results from last year and your implemented or planned follow-up.**
2. **Summarize your planned SAO assessment activities for the current academic year.**

Web Sites and Web Servers As of December 1, 2015, we have been supporting 1,214 websites on the district web servers compared with 1,209 the previous year. In 2015, the percentage of websites using WordPress increased 16% and currently comprises 60% of all college sites. The large increase in the percentage of sites using WordPress shows the need to continue shifting our training focus away from traditional “static” websites and towards WordPress. The fast growth of WordPress utilization on campus also shows the need to ensure that the infrastructure WordPress depends on and remains fully functional at all times.Currently, there is only a single MySQL database server running WordPress which leads to a possible single point of failure. Adding additional MySQL servers to create a “cluster” may be necessary in the future to provide the expected level of service. In the last 12 months, there were 6,058,594 page views of the Palomar College homepage compared with 6,097,135 the previous 12 months for a decrease of 0.6%. Since the number of visits to the home page has not changed very much the current infrastructure and server resources is sufficient (with the exception of the MySQL database system previously mentioned.)We are planning to increase the redundancy of the MySQL servers. We hope that the results of the Website Revamp project will continue to increase the percentage of websites using WordPress.Blackboard LearnThe latest adoption rate is 61.3% (fall 2015) up from 52.7% (fall 2014). Overall, in 2015 Blackboard course availability averaged 56.7%. However, since that number remains above 50%, it is still safe to say “most Palomar classes are using Blackboard.”Nearly 68.44 days of work was clocked in the helpdesk system, with most support queries relating to Blackboard. This number is down from 104 days and that is an indication that the system was well maintained and was less prone to errors. In a satisfaction survey conducted recently, the faculty Blackboard satisfaction rate is 88%.We are in the process to finalize the final steps to conduct Canvas LMS Pilot:•A demonstration of the Canvas product•Survey/benchmark those who’ve migrated from BB to Canvas•Capture reliability and availability statistics•Determine if Canvas has the potential to be a replacement for Blackboard Learn or should it be used as an augmented tool for our OEI participation•Develop a high-level cost estimate (License + managed hosting vs. SaaS only).•Determine if Canvas provides application integration to PeopleSoft (our current version) similar to Blackboard LearnStreaming MediaWe continue to administer the streaming media solution based on Microsoft Smooth Stream technology that we put in place in 2010. The media server environment and our own departmental video encoding platforms are not adequate to the current need. Over the last year, we participated in across departmental meetings with IS, Library, and PCTV researching other methods that will better support our streaming service’s needs. The new proposed process for Media request was presented to SPC for approval. The SPC council recommended AP 3750 Use of Copyrighted Material policy to be submitted to the Policies and Procedures committee and that policy is implying approval of the Streaming Server process. October 2 was the first reading of AP 3750 Use of Copyrighted Material policy at the Policies and Procedures committee, and the 2nd reading was Friday, November 6. Then it was presented to SPC for approval (two readings November 17 and December 1) and SPC approved AP 3750. During summer 2015 we managed to secure the funding for the project through the office of Instruction. The requisitions for the license and hardware already been submitted and soon we will finish the setup and preparations for the new system. If everything is working according to the plan, we can process media by January 2016. This new streaming server will allow us to support all the needs including mobile devices that our current system does not do adequately. The new process will allow us to be in compliance with the TEACH Act. In its current configuration our streaming server total visits from January 1, 2015, to November 30, 2015, were 21,956 with 956 titles accessed.POET programWe have 81 faculty currently enrolled in the POET training. Since January 2012, 103 faculty members completed the POET training. This includes the 14 faculty members who completed POET during fall 2014, and we anticipate approximately 10 faculty / semester to complete the program in the future. We shall continue to offer 2 formal training orientations every semester as well as one-on-one sessions as requested/needed.Communications & TrainingWe continue to provide high-quality, customized training primarily to faculty members, but also in some areas to staff and students. We do this through in-person workshops (see our training schedule at http://www2.palomar.edu/pages/atrc/workshops/) but in a broader and more long-lasting measure through our communications media: our website and blog (http://www.palomar.edu/atrc/) with 499,725 views in 2015; our YouTube channel (http://www.youtube.com/palomaratrc/) where we upload our training videos (with over 274,998 minutes of video played in 2015); our Twitter feed (http://twitter.com/palomaratrc); and our Facebook group with encourages faculty contribution and interaction more than our other communication initiatives.Lab Technical SupportOur computer labs continue to be utilized at 100% capacity during prime times and at very high capacity at most other times. Once again our student hourly budget has been cut. It has been difficult to provide the level of service we wish to, though our ratings are quite high for student satisfaction. In a satisfaction survey conducted recently, students and faculty computer labs satisfaction rate is 97%.HelpDesk TicketsWe provide technical support to faculty and students through an online helpdesk system, email support, direct telephone calls and in-person drop-ins. Using the online helpdesk system we handled 3140 help requests during 2015. 29% of help requests were related to Blackboard, 54% were related to web site-related issues, and the remainder on a variety of other educational technology issues. Nearly 236 days (24-hour day) of work was clocked in the helpdesk system during 2015. In a satisfaction survey conducted recently, the HelpDesk services satisfaction rate is 90%. |

**STEP II. Progress on Previous Year’s Goals and Plans** (see “Step II.G – Goals” in your [completed 2014-15 PRP](http://www.palomar.edu/irp/PRPCollection.htm).

|  |
| --- |
| **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.**

Last Year’s Goals ProgressATRC Goal 1Our goal is to increase Blackboard adoption rate to 60% by enhancing Blackboard training workshops, increasing customer satisfaction, more exposure to the use of Blackboard during Plenaries and other campus gatherings…. 1. We did achieve our goal and the latest adoption rate is 61.3% (fall 2015) up from 52.7% (fall 2014).2. In a satisfaction survey conducted recently, the faculty Blackboard satisfaction rate is 88% and this going to be our baseline for the coming years.This goal was achieved by: a. Administering and maintaining the Blackboard Learning Management System in a regular basis,b. Providing technical support directly to students and faculty both online and in-person, Nearly 68.44 days of work was clocked in the helpdesk system, with most support queries relating to Blackboard. This number is down from 104 days and that is an indication that the system was well maintained and was less prone to errors.c. Training instructors in the use of Blackboard and other technology tools, ATRC Goal 2Increase WordPress adoption rate to 60% by enhancing training, customer satisfaction, and adopting the Revamp Project recommendations…We did achieve our goal and as of December 1, 2015, we have been supporting 1,214 websites on the district web servers compared with 1,209 the previous year. In 2015, the percentage of websites using WordPress increased 16% and currently comprises 60% of all college sites. This increase is the result of adopting the College Website Revamp Project recommendations. We hope that the results of the Website Revamp project will continue to increase the percentage of websites using WordPress.ATRC Goal 3Increase faculty POET adoption rate by 5% by enhancing faculty and staff training in the use of technology for teaching and learning.We have 81 faculty currently enrolled in the POET training. We achieved our goal and since January 2012, 103 faculty members completed the POET training (80 last year). This includes the 14 faculty members who completed POET during fall 2014, and we anticipate approximately 10 faculty / semester to complete the program in the future. We shall continue to offer 2 formal training orientations every semester as well as one-on-one sessions as requested/needed.ATRC Goal 4Increase students and faculty satisfaction using ATRC computer labs.In a satisfaction survey conducted recently, students and faculty computer labs satisfaction rate is 97%.ATRC Goal 5Increase faculty and students satisfaction using our streaming media by enhancing Streaming Services and establishing a new Streaming Server Environment that will support Smooth-Streaming and allow us to be in compliance of the Teach Act. In a satisfaction survey conducted recently, the HelpDesk services satisfaction rate is 90% and that includes the streaming services. Over the last year, we participated in across departmental meetings with IS, Library, and PCTV researching other methods that will better support our streaming service’s needs. The new proposed process for Media request was presented to SPC for approval. The SPC council recommended AP 3750 Use of Copyrighted Material policy to be submitted to the Policies and Procedures committee and that policy is implying approval of the Streaming Server process. October 2 was the first reading of AP 3750 Use of Copyrighted Material policy at the Policies and Procedures committee, and the 2nd reading was Friday, November 6. Then it was presented to SPC for approval (two readings November 17 and December 1) and SPC approved AP 3750. During summer 2015 we managed to secure the funding for the project through the office of Instruction. The requisitions for the license and hardware already been submitted and soon we will finish the setup and preparations for the new system. If everything is working according to the plan, we can process media by January 2016.ATRC Goal 6We also provide various technical services for use by faculty and staff, such as the creation of digital media, creation of graphical materials for web and print, individualized training, and faculty and student assistance. Our goal is to increase students and faculty satisfaction.In a satisfaction survey conducted recently, the HelpDesk services satisfaction rate is 90% and that includes the various technical services. Although the multimedia specialist position that used to do most of these various technical services already dissolved, we will continue to provide these services. We are in the process of hiring a Web Coordinator that will continue to provide these services.ATRC New GoalsOur new goals are based on our functions. We are planning to use this year adoption and satisfaction rates as a baseline year to measure progress. ATRC Goal 1Our goal is to increase Blackboard and/or Canvas adoption rate to 65% by enhancing LMS training workshops, increasing customer satisfaction, more exposure to the use of Blackboard/Canvas during Plenaries and other campus gatherings…. ATRC Goal 2Increase WordPress adoption rate to 70% by enhancing training, customer satisfaction, and adopting the Revamp Project recommendations…ATRC Goal 3Increase faculty POET adoption rate by 5% by enhancing faculty and staff training in the use of technology for teaching and learning.ATRC Goal 4Increase students and faculty satisfaction using ATRC computer labs.ATRC Goal 5Increase faculty and students satisfaction using our streaming media by enhancing Streaming Services and establishing the new Streaming Server Environment that will support web-based standards and allow us to be in compliance of the Teach Act. ATRC Goal 6We also provide various technical services for use by faculty and staff, such as the creation of digital media, creation of graphical materials for web and print, individualized training, and faculty and student assistance. Our goal is to increase students and faculty satisfaction. |

**STEP III. Resources Requested for FY 2015-16: I**dentify 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). Enter requests on lines below. Click here for examples of equipment:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.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.**  | **Faculty Technology Tools Fund (hardware/software or other technical services for faculty)**  | **600010** | **1,3,4** | **2** | **For some time now we have found that the most successful method of getting technology tools into the hands of faculty members in order to increase the use of technology enhanced teaching and learning has been allowing them to use or check out technology tools, software, and services. We are requesting a fund to purchase technology tools , software, and services such as iPads, laptops, mobile devices, 3D technologies, smart technologies, ..etc, for this purpose.** | **$30,000** |
| **a2.**  |  | **600010** |  |  |  |  |
| **a3.**  |  | **600010** |  |  |  |  |
| **a4.**  |  | **600010** |  |  |  |  |
| **a5.** |  | **600010** |  |  |  |  |

**Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). Enter requests on lines below. Click here for examples of technology:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.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.**  |  | **600010** |  |  |  |  |
| **b2.**  |  | **600010** |  |  |  |  |
| **b3.**  |  | **600010** |  |  |  |  |
| **b4.**  |  | **600010** |  |  |  |  |
| **b5.** |  | **600010** |  |  |  |  |

**Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.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.**  |  | **400010** |  |  |  |  |
| **c2.**  |  | **400010** |  |  |  |  |
| **c3.**  |  | **400010** |  |  |  |  |
| **c4.**  |  | **400010** |  |  |  |  |
| **c5.** |  | **400010** |  |  |  |  |

**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:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.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.**  | **Training for ATRC staff (service license)** | **500010** | **2,3,5,6** | **2** | **Over the past several years we have had to reduce the number of training licenses. We would like to increase this number so that each technical member of our staff can have access to a suitable training such as Lynda.com and www.pluralsight.com .**  | **$2,200** |
| **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 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.**  | **Blackboard World conference and/or Canvas LMS conference for Blackboard/ Canvas System Administrators (travel and conference registrations)** | **500010** | **1** | **2** | **Keeping our systems admins and manager up to date on Blackboard/Canvas changes and plans is crucial for the operating of our area and providing quality service to faculty and students. This would allow 4 people to attend this year.** | **$9,000** |
| **e2.**  | **Attending Conferences for the manger and faculty Coordinator** | **500010** | **1,2,3,4,5,6** | **2** | **Attending local regional and conferences for the ATRC manger and ATRC faculty coordinator such DET/CHE conference, infocomm,…** | **$2,500** |
| **e3.**  |  | **500010** |  |  |  |  |
| **e4.**  |  | **500010** |  |  |  |  |
| **e5.** |  | **500010** |  |  |  |  |

**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.**  | **Hourly Students budget increase** | **230010** | **4** | **2** | **Two years ago ATRC hourly line item was reduced by 48%. To ensure smooth coverage of our lab, we need the hourly students’ budget to be increased by $4251. This increase is to cover for the reduction and the difference in the rates (increased from $10 to $12), and allow coverage for the fall, spring, and one student during summer. We need the hourly students to cover Saturdays also. Our hourly budget is just barely adequate to keep the lab staffed at a very minimal level. We not infrequently have experienced times when there has only been one employee to cover all 144 computers in our public labs and cover phone queries as well. This year budget is $21,909 in addition to $1,878 that was rolled over from last year PRP given to our houlry account. The current recurring amount is $21,909 and the ideal amount is $26,160.** | **$4,251** |
| **f2.**  |  | **230010** |  |  |  |  |
| **f3.**  |  | **230010** |  |  |  |  |
| **f4.**  |  | **230010** |  |  |  |  |
| **f5.** |  | **230010** |  |  |  |  |

 **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.**  | **Hourly Students budget increase** | **230010** | **4** | **2** | **Two years ago ATRC hourly line item was reduced by 48%. To ensure smooth coverage of our lab, we need the hourly students’ budget to be increased by $4251. This increase is to cover for the reduction and the difference in the rates (increased from $10 to $12), and allow coverage for the fall, spring, and one student during summer. We need the hourly students to cover Saturdays also. Our hourly budget is just barely adequate to keep the lab staffed at a very minimal level. We not infrequently have experienced times when there has only been one employee to cover all 144 computers in our public labs and cover phone queries as well. This year budget is $21,909 in addition to $1,878 that was rolled over from last year PRP given to our houlry account. The current recurring amount is $21,909 and the ideal amount is $26,160.** | **$4,251** |
| **2.**  | **Blackboard World conference and/or Canvas LMS conference for Blackboard/ Canvas System Administrators (travel and conference registrations)** | **500010** | **1** | **2** | **Keeping our systems admins and manager up to date on Blackboard/Canvas changes and plans is crucial for the operating of our area and providing quality service to faculty and students. This would allow 4 people to attend this year.** | **$9,000** |
| **3.**  | **Training for ATRC staff (service license)** | **500010** | **2,3,5,6** | **2** | **Over the past several years we have had to reduce the number of training licenses. We would like to increase this number so that each technical member of our staff can have access to a suitable training such as Lynda.com and www.pluralsight.com .**  | **$2,200** |
| **4.**  | **Attending Conferences for the manger and faculty Coordinator** | **500010** | **1,2,3,4,5,6** | **2** | **Attending local regional and conferences for the ATRC manger and ATRC faculty coordinator such DET/CHE conference, infocomm,…** | **$2,500** |
| **5.** | **Faculty Technology Tools Fund (hardware for faculty)**  | **600010** | **1,3,4** | **2** | **For some time now we have found that the most successful method of getting technology tools into the hands of faculty members in order to increase the use of technology enhanced teaching and learning has been allowing them to use or check out technology tools, software, and services. We are requesting a fund to purchase technology tools , software, and services such as iPads, laptops, mobile devices, 3D technologies, smart technologies, ..etc, for this purpose.** | **$30,000** |
| **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 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.**  | **Instructional Computer Lab/Help Desk Specialist** | **212200** | **4** | **2** | **Currently our Academic Technology computer labs are managed by two full-time, classified employees. Because of CCE union rules, the evening lab manager cannot work an interrupted shift—that is, M-Th, Friday off, and work Saturday. Therefore we have no lab manager to cover the lab on Saturdays, only student hourly employees. For reasons of safety and security we believe the District should fund a classified employee to act as lab manager on Saturday. We further believe that a third lab-dedicated classified employee would reduce the risk we run and often experience when our student hourly and federal work study employees are ill or otherwise cannot come to work or, in the case of the federal work study students, run out of funds. Our hourly budget is just-barely adequate to keep the lab staffed at a very minimal level. We not infrequently have experienced times when there has only been one employee to cover all 144 computers in our public labs and cover phone queries as well. The addition of a third classified employee, while not reducing the hourly budget any further (it was reduced by 48% last year and the hourly rate change without increase in our budget) would improve services to students and guarantee adequate coverage in the labs.** | **Class. Grade 30:****$55,838.92 annually plus benefits** |
| **2.**  |  |  |  |  |  |  |
| **3.**  |  |  |  |  |  |  |
| **4.**  |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |
| **6.** |  |  |  |  |  |  |
| **7.** |  |  |  |  |  |  |
| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**