

2022-23 Instructional Program Review and Planning

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR INSTRUCTIONAL PROGRAMS

Program Review and Planning is about evaluating and assessing programs and documenting plans for improving student success rates. Through review of and reflection on key program elements, Program Review and Planning identifies program strengths and strategies necessary to improve the academic discipline, program, and/or services to support student success.

The College also uses Program Review and Planning as the conduit to request resources (human, technology, facilities and funding) to further help improve and support programs.

BASIC PROGRAM INFORMATION

Academic Year	Are you completing a comprehensive or annual
2022-23	PRP?
	Annual
Division Name	Department Name
Mathematics, Science and Engineering	Computer Science and Information Systems
	Choose your department. If you don't see it, you may add it by typing it in the box.
Discipline Name	
Computer Science and Information Systems -	Information Technology (CSIT)
Choose your discipline. If you don't see it, you	may add it by typing it in the box.
Department Chair Name	Department Chair email
Terrie Canon	tcanon@palomar.edu
Please list the names and positions of every	yone who helped to complete this document.
Dr. Ronald Burgher, Professor	
Terrie Canon, Professor	
Website address for your discipline	
https://www2.palomar.edu/pages/csit/program	is and courses/

Discipline Mission statement

The mission of the Information Technology Discipline in the Department of Computer Science and Information Systems

is to offer a comprehensive transfer program and training opportunities in the field of Information Systems to the diverse

Palomar College community. This mission is accomplished through courses of study that focus on the knowledge and

skills required by Information System employers and transfer institutions to which our students will apply. Students of the

Palomar College Information Systems program will be well-rounded professionals who are experienced in a variety of programming languages, database technologies and computer applications. These graduates will have a professional work ethic and will be adept in both academic and professional arenas.

(Click here for information on how to create a mission statement.)

Does your discipline have at least one degree or certificate associated with it?	Are any of your programs TOP coded as vocational (CTE/CE)?
⊙ Yes O No	⊙ Yes O No

List all degrees and certificates offered within this discipline.

CIS: Data Analytics, AS CIS: Data Analytics, CA Information Technology, AS Information Technology, CA Management Information Systems, AS Management Information Systems, CA

AA, AS, ADT, Certificates, etc.

BASIC PROGRAM NFORMATION: FACULTY AND STAFFING RESOURCES

In this section, you will identify how many faculty and staff support your discipline's programs. This information is considered when you request permanent staff and faculty hires. It is also useful as you evaluate your program and the human resources and talent you have to support our students.

To help you answer questions in this section, you will need the links shown in red.

Enter the number of permanent or full-time faculty support your discipline (program)?

2.0

Enter a number.

Link: Permanent Faculty and Staff Count

For this past fall semester, what was your Full- time FTEF assigned to teach classes?	For this past fall semester, what was your Part- time FTEF assigned to teach classes? (Part-time
.83	FTEF = PT hourly and overload.)
Link: FTEF Data	2.77
	Link: FTEF Data

List the classified and other permanent staff positions that support this discipline. If possible, include number of months and percentage workload.

Academic Department Assistant (30%)

Link: Permanent Faculty and Staff Count

List additional hourly staff that support this discipline and/or department. Include weekly hours.

None.

PROGRAM INFORMATION

In this section, you are asked to consider and evaluate your programs, including their program learning outcomes, the annual number of completions, goals for completions, and enrollment and efficiency trends.

PROGRAM LEARNING OUTCOMES

Begin this section by reviewing the Program Review reports for programs and courses in <u>Nuventive</u> <u>Improve</u>. All active course and program learning outcomes should be systematically assessed over a 3year cycle. First, look at program learning outcomes.

- **Program** = Leads to a degree or certificate
- Discipline = A group of courses within a discipline

*Programs will be able to complete program completion and outcome questions.

How well do your program's learning outcomes communicate the scope and depth of the degree/certificate offered? Please explain.

The CSIT programs here at Palomar College continue to reflect our belief that students completing their education in our

programs can analyze and correctly solve IS problems, determine and develop the most effective and efficient algorithms

and implement the best solutions. Our learning outcomes instill in students an understanding and appreciation of the

important ethical and social impacts their work will have on our society. Our program's objectives continue to reflect what

students are achieving through completion of our programs at Palomar College.

How do they align with employer and transfer expectations?

The San Diego area continues to grow as a center for high-tech organizations and companies. We adjust our programs

to ensure students learn the skills they will need to fill the opportunities provided by these companies. Baccalaureate

degree institutions continue to welcome our students into their transfer programs. We strive to maintain close

relationships with California State University - San Marcos and the University of California - San Diego. All members of

our discipline work hard at maintaining strong ties with members of the local IS economy through professional

organizations and advisory committees.

Describe your program's plan for assessing program learning outcomes.

We continue to adjust and refine our assessment techniques to insure we are measuring the program learning outcomes

accurately. Assessment through exams, projects and presentations also continue to be valuable in tracking learning outcome achievement. The discipline also continues to recruit adjunct instructors with expertise in the most recent technologies. For example, we have recently been successful in locating adjunct professors in R Programming, Python programming, Data Visualization and Virtualization technologies and Introduction to Data Science.

Summarize the major findings of your program outcomes assessments.

Our program objectives are still performing well to assess the outcomes our students are achieving. Change, however,

continues to be very rapid in our discipline and it is always difficult to adjust to the latest technologies and trends. At the

same time, there remains opportunities for graduates of our programs in more standardized technologies. Assessment

outcomes reflect that IS is a challenging field that requires ability and dedication to learning in order to master the

requirements of professionals employed in this area.

PROGRAM COMPLETIONS

Student success is at the core of what we do in assisting students in achieving their goals.

The Chancellor's Office Vision for Success stresses the importance of Program Completion as a major goal for our students. In addition, transfer and career readiness are key components of Palomar College's mission statement. This year, our funding formula has also changed reflecting this emphasis, providing additional funding as a function of the number of completions.

In this section, you will reflect upon the number of completions students earned for EACH degree/certificate you offer. As required for accreditation, you are also asked to set a standard which represents the lowest acceptable number of completions and a stretch goal for increasing the number of awards.

Link: Program Completions

Access the link above titled "Progam Completions" and copy and paste five years of completion data for each of your discipline's degrees and certificates.

Degrees and Certificates Awarded (Count)

Row Labels	2016-17	2017-18	2018-19	20	19-20	2020	-21	
2021-22								
AA/AS								
Associate in Arts Degree								
Information Technology			1					
Associate in Science Degre	ee							
CIS: Data Analytics AS					1	2		1
Computer Information System	ems				2			
Information Technology AS	5 7	2	8	6		4		1
Management Info Systems	AS 1	1	2	3		1		3
AA/AS Total	8	4	10		12		7	5
Certificate								
Certificate of Achievement								
CIS: Data Analytics CA					2	1		5
Computer Information System	ems				2			
Information Technology CA	· 7	4	11		7		4	
3								
Management Info Systems	CA 2	1	3		3		1	
3								
Certificate Total		9	5	14		14		5
11								
Grand Total	17	9	24		26		12	
16								

Have your program completions Increased, decreased, or stayed the same over the last 5 years?

⊙ Increased ○ Stayed the same ○ Decreased

Choose one

What factors have influenced your completion trends?

The continued demand for graduates from our program is the main reason for the increase in completions in both our certificate and degree programs. An article from the Bureau of Labor Statistics in 2017 showing projected demand for CSIT graduates would top 108,000 jobs but there would only be 107,000 graduates during the period of 2014 to 2024.

Our accrediting body, ACCJC, and the Federal Department of Education requires that colleges establish standards and goals for student success and completion.

A program-set standard for completion represents the lowest number of program completion you deem acceptable for your program. In other words, if you were to notice a drop below the set standard, you would seek further information to examine why this occurred and strategies to increase completions.

A program stretch goal for completions is the number of completions you aspire to award for each program in your discipline.

To determine your stretch goal, consider the number of annual completions you typically award over time, then consider strategies or efforts you are making to increase completions in your program. Then identify the NUMBER you want to set as your goal.

Program Information Summary

In this section you are asked to evaluate your programs by considering their program learning outcome assessments, the annual number of completions, goals for completions, enrollment and efficiency trends and any other internal or external factors that had an impact on your program.

What factors have contributed to the success of your program(s)? Describe how they have contributed.

Our efforts to continually assess and adjust both the content and the focus of our programs have led to the stability evident in the statistics. As an example, the department has implemented a new program in CIS: Data Analytics. We have also added new technologies such as R programming, Data Modeling, Data Visualization and Introduction to Data Science.

What factors have presented challenges for your program(s)? Describe the impact of these challenges.

The disruption experienced from the Covid pandemic on our programs has been severe. Computer science and information technology classes are highly dependent on personal interaction between student and instructor. The virtual classroom is great for some students and for some not nearly as effective in learning these topics and the pandemic caused many students to struggle and fail. To provide education to our diverse population offering classes both on campus and online is critical. Typically students just starting their formal education do better in the classroom, whereas students already in the workplace and looking to learn new skills to enhance employment opportunities need online classes to enable working, family and continuing education. In short, both on campus and online need to stay well supported to provide education to our diverse student population.

COURSE INFORMATION

In this section, you will review how students perform in the courses you offer as part of your program. The Chancellor's Office Vision for Success goals focus on eliminating equity gaps and increasing timely completions. Examining, reflecting upon, and developing strategies to improve course success rates is one way to help the college meet its Vision for Success Goals and support our students in reaching theirs.

Data are provided to help you examine differences in course success rates (C or better) across student demographic categories (e.g., gender) and course type (e.g., face-to-face, online).

After you complete your review of course success data, you are asked about the assessment of student learning outcomes at the course level, progress you have made in these assessments, and changes you have implemented as a result.

COURSE SUCCESS AND RETENTION

ACCJC also requires that colleges establish institutional and program level standards and stretch goals for course success rates.

Program-set standards for course success rates represent the lowest success rate deemed acceptable by your discipline. In other words, if you were to notice a drop below the rate, you would seek further information to examine why the drop occurred and strategies to address the rate. The College's institution-set standard for course success rates is 70%

Program-set stretch goals for course success rates represent the success rates you aspire your students to achieve.

The data includes overall success (% C or better) and retention rates (% No Ws). The data tables include course rates by gender, age, ethnicity, special population, location, and modality (You can access the Student Equity Plan on the SSEC website https://www2.palomar.edu/pages/ssec/)

What is your program's standard for Discipline COURSE Success Rate?

68.8%

The College's institutional standard for course success rate is 70%. To access college success rates. Click on the link below.

Link: Course Success Rate Information

UPDATE 9/26/2022: The Course data links are under construction and will be operational shortly. This note will be removed when then link becomes functional again. Apologies for the inconvenience.

Why did you choose this standard?

We chose this success rate to adjust for students that drop the course after a few weeks because they determine the field of Information Technology is not what they expected or that they are not capable of understanding the subject matter. The loss of these students can lower the percent of students that experience success in the class.

What is your stretch goal for course success rates?

70.0%

How did you decide upon the goal?

With better advising of incoming students and the addition of two new programs, CIS: Data Analytics and Management

Information Systems, completion rates should rise. In addition, continued and increased staff and tutor support for our

students.

COURSE STUDENT LEARNING OUTCOMES (SLOs)

Summarize the major findings of your course level student learning outcomes assessments.

Widely differing abilities, previous skills, and aspirations continue to make assessment of student outcomes challenging.

Instructors continue to utilize different assessments, such as presentations and projects, to maintain their validity.

Course level SLOs can be accessed through Nuventive Improve

Excluding courses that haven't been offered in the last three years, do you confirm that all of your courses have been assessed in the last three years. \odot Yes \bigcirc No

This section is intentionally blank for annual PRPs. Please click "Next" to continue.

CAREER AND LABOR MARKET DATA

The Chancellor's Office Vision for Success stresses the importance of increasing the percent of exiting students who report being employed in their field of study. It is important for us to consider how <u>all</u> of our programs connect to future careers.

Go to this website <u>https://www.onetonline.org/</u> and enter your discipline in the bubble on the top right for ideas about potential occupations. Click on an example to see more detail.

The following websites are for CTE related data:

- Centers of Excellence (many other data resources besides supply and demand) Password: GetLMI
- LaunchBoard
- LaunchBoard Resource Library
- <u>Chancellor's Office Data Mart</u>
- <u>Career Coach-San Diego Workforce Partnership</u>
- EDD Labor Market Info
- Career One Stop

What kinds of careers are available for people who complete your programs (and/or transfer)? (Refer to O*net Link below) Are there any new or emerging careers? If so, how would the new or emerging careers impact your future planning?

Information Security Analyst, Computer Information Systems Managers, Business Intelligence Analysts, Software Developers, Computer Programmers, Database Administrators, Project Managers, Computer Systems Analyst, Health Information Technologists and Medical Registrars and many others. The Business Intelligence Analysts is a high grown new career path. Many of these listed have a "bright outlook" as noted on O*net Link.

Link: <u>https://www.onetonline.org/</u>

What are the associated knowledge, skills, abilities (KSA's) needed for the occupations listed above? (click examples in the link above to get ideas)

Technology Skills - Data base management system software, Data base user interface and query software, Development environment software, Object oriented development software, Enterprise resource planning ERP software, program testing software

How does your program help students build these KSA's?

Our program starts with an overview of Computer Information Systems to offer students an overview and the many choices in this high demand field. Afterwards, each of the courses teach different technology skills from database, object oriented software development, program testing, as well, many different software languages are presented giving the student the ability to learn new software languages with ease.

The following four questions are for CTE programs only. If you are not a CTE program, please go back to the BASIC INFORMATION tab and select "no" for "Are any of your programs TOP coded as vocational (CTE/CE)?"

What is the regional three-year projected occupational growth for your program(s)?

The Centers of Excellence data resource tool reports the percent of growth for the occupations in this major can expect a growth rate of from 6.02% to 9.91%.

What is being done at the program level to assist students with job placement and workforce preparedness?

The faculty in this program maintain contacts with professionals in the field through professional organizations and conferences. Often those contacts inquire from facutly about students that might be a good fit for their organization. There is not currently any efforts to develop an internship program.

When was your program's last advisory meeting held? What significant information was learned from that meeting?

The San Diego Computer Curriculum Coordination Committee met on May 13, 2022. Information about curriculum efforts in the San Diego area revealed an increased emphasis on incorporating more data structures in C++ courses. Also discussed was the use of HyFlex techniques in college courses in the San Diego area. Most importantly, members expressed the need to return to classroom learning in San Diego County Colleges.

Career Education programs are required by Title 5 to conduct a minimum of 1 advisory meeting each year.

What are the San Diego County/Imperial County Job Openings?

The Centers of Excellence Demand Tool for June 2021 reports that there were approximately 470 annual job openings in 2018 and a projected 9.91% increase between 2018 and 2028.

Include short- term # of projected job openings and long -term # of projected job openings

Work Based Learning

Applied and work-based learning (WBL) allows students to apply classroom content in professional settings while gaining real-word experience. WBL exists on a continuum that reflects the progress of experiences from awareness-building to training. Students often cycle back through the continuum many times throughout college and throughout their career. Faculty play a critical role in ensuring these experiences are embedded into curriculum and support learning.

Have you incorporated work based learning (work experience, internships, and/or service learning) into your program? \bigcirc Yes \odot No

Do you want more information about or need assistance integrating work-based learning into your program? \bigcirc Yes \odot No

How do you engage with the community to keep them apprised of opportunities in your program?

Participation with professional organizations, open houses with local high schools, dual enrollment efforts, STEM program.

For example: regular meetings with community partners, connections with local High Schools, dual enrollment, Universities, business partnerships, Palomar events (i.e. Tarde de Famiila, House of Humanities), and/or community groups (i.e. chamber, associations, non-profits.

PROGRAM GOALS

Progress on Prior PRP Goals

In the most recent PRP cycle, you identied a set of goals Provide an update to your most recent PRP goals.

Click here for previous PRPs with goal information.

Prior PRP Goals

Goal 1

Brief Description

Increase student access, progress, and completion, while decreasing equity gaps.

Goal Status

○ Completed ⊙ Ongoing ○ No longer a goal

Add any comments related to your work on prior goal (e.g., success, challenges, reasons for eliminating a goal). Describe Outcomes, if any.

This will be accomplished through additional support staff, lab assistants and tutoring services. Enrollment is high in entry level classes; our goal is to assist in their entry level classes to improve enrollment/retention in our advanced and capstone classes.

Goal 2

Brief Description

Offer well developed curriculum in the CIS:Data Analytics degree program.

Goal Status

 \bigcirc Completed \odot Ongoing \bigcirc No longer a goal

Add any comments related to your work on prior goal (e.g., success, challenges, reasons for eliminating a goal). Describe Outcomes, if any.

Partnering with UC Berkeley and utilizing their well-developed curriculum over the last several years in our CSIT 128 Introduction to Data Science course. This is the second year the course is offered, utilizing cloud-based curriculum on a grant from UC Berkeley. This includes support staff and faculty to successfully launch and offer the curriculum.

Goal 3

Brief Description

Improve technology in our classrooms to promote learning in the diverse populations of our students.

Goal Status

Add any comments related to your work on prior goal (e.g., success, challenges, reasons for eliminating a goal). Describe Outcomes, if any.

Purchase new audiovisual equipment for all our on campus classrooms. In addition, purchase new computers and equipment for our CSIT computer labs.

Goal 4

Brief Description

Current Technology for Faculty

Goal Status

 \bigcirc Completed \odot Ongoing \bigcirc No longer a goal

Add any comments related to your work on prior goal (e.g., success, challenges, reasons for eliminating a goal). Describe Outcomes, if any.

Fund the purchase of iPad for email communication with students.

Fund one docking station and new monitors for on campus office.

The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the college meet these outcomes.

VfS Goal 1: Completion - by providing student support as far as ISA's and tutors in a lab learning environment students will succeed at a higher rate. This will assist our diverse at risk population in great numbers.

Click here to access the Strategic Plan 2022.

Describe any changes to your goals or three-year plan as a result of this annual update.

Our goals have not changed as we are in great need of student support. It was eliminated during covid by moving our Systems Analyst to IS. One of the responsibilities of our Systems Analyst was to assist students and hire student workers to support a lab environment. In addition, manage and maintain the hardware, software and computing devices including raspberry pi's, robots, routers, cables and various computer equipment stored in secure cabinets. As we are coming back on campus the need to support students and improve success is even more critical as we lost the support we previously had.

RESOURCES

Congratulations! You are nearing completion. In this section, you will consider the resources you need to implement your three-year program review plan and/or address any findings from your assessment of your discipline.

The section is organized into the following five parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology Needs

PART 4: Facilities Needs

PART 5: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures) that will impact your unit. How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program. All resource requests must be aligned with the College's <u>Strategic Plan</u> 2022.

Summarize any reallocation/re-organization of resources you are making based upon your three-year plan, your current operations, and any other factors (e.g., legislation). Describe the impact of the reallocation of resources to your unit.

NOTE: All requests listed in the PRP will be reviewed by deans and supervisors, then forwarded to the appropriate review group for prioritization. A resource requests approved to move forward in the review process does NOT guarantee a position or funding.

PART 1: STAFFING NEEDS

Requests for faculty will follow the prioritization process currently in place in the Faculty Position Prioritization committee, which reports to the Education, Equity, and Student Success Council. Requests for new staff positions will be prioritized at the division level and reviewed at Exec.

Are you requestiong additional full-time faculty?

O Yes ⊙ No

Are you requesting AA, CAST for Classified Staff? \odot Yes \bigcirc No

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

This year, units are asked to identify new positions only as part of the PRP process. Vacant

positions will be addressed outside of the PRP process.

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section. Click "+Add Staff, CAST, AA request" below for each additional request.

When considering the funds required for a position, consult the HR website for position salary schedule and the <u>Benefits Worksheet</u> for additional costs related to benefits for the position.

Title of new position ISA III

Is the position request for AA, CAST, or Classified staff?	Is this request for a full-time or part-time position? ⊙ Full Time O Part-Time
Classified	0

How does the position fill a critical need for current, future, or critical operations?(e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.)

During the COVID pandemic our Systems Analyst was moved to IS. Now that we are returning to computer labs and classrooms on campus it is imperative we return to managing our computer labs. At the present time we are struggling to use technology that has not been upgraded since the start of the COVID pandemic in spring of 2019. As a result, all of our labs are in desperate need of having hardware and software updated. The unique needs of programming students require constant attention to computer hardware and software maintenance that can't be put on a prioritized worklist.

Does the position assist in establishing more efficient District operations through either of the following: reorganization/restructuring OR use of technology?

This position would assist in providing a more direct and efficient method of managing the CSIT computer labs. IS could continue to manage the labs and the ISA III could provide student and faculty support as well as work with IS for hardware and software updates. This position would insure the labs have the correct hardware and software installed and configured for optimum student support and provide direct student support by assisting students during lab time.

Is there funding that can help support the position outside of general funds?

O Yes ⊙ No

Describe how this position helps implement or support your three-year PRP plan.

Goal 1 - Increase student access, progress, and completion, while decreasing equity gaps.					
Strategic Plan 2	Strategic Plan 2022 Objective				
☑ 1:1	□ 1:2	☑ 1:3	□ 1:4		
□ 1:5	□ 2:1	□ 2:2	□ 2:3		
□ 2:4	□ 3:1	□ 3:2	□ 3:3		
□ 3:4	□ 3:5	□ 4:1	□ 4:2		
□ 4:3	□ 5:1	□ 5:2			

Refer to the Palomar College <u>https://www2.palomar.edu/pages/strategicplanning/files/2020/01/FINAL-</u> <u>Strategic-Plan-2022.pdf</u>

If the position is not moved forward for prioritization, how will you address this need?

It will force the department to provide a lower level of support to faculty and students. Improving student success and completion will be more dificult.

Staff, CAST, AA request 2

This year, units are asked to identify new positions only as part of the PRP process. Vacant positions will be addressed outside of the PRP process.

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section. Click "+Add Staff, CAST, AA request" below for each additional request.

When considering the funds required for a position, consult the HR website for position salary schedule and the <u>Benefits Worksheet</u> for additional costs related to benefits for the position.

Title of new position ISA I Is the position request for AA, CAST, or Classified staff? Is this request for a full-time or part-time position? © Full Time © Part-Time Classified O

How does the position fill a critical need for current, future, or critical operations?(e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.)

During the COVID pandemic our Systems Analyst was moved to IS. Now that we are returning to computer labs and classrooms on campus it is imperative we return to offering support to our students during open lab time to answer questions and assist with projects. Student services to support learning is critical to the success of our programs. This is achieved by having classified, including an ISA I and ISA III in the labs to assist students as questions arise as well as to support the hardware and software needed in these classrooms. The CSIT labs have computers as well as specialized computer equipment to aid in learning that are locked in a secure location. This includes raspberry pi's, robots, routers, cabling and various computing equipment. ISA's greatly assist in lab set up of this specialized equipment.

Does the position assist in establishing more efficient District operations through either of the following: reorganization/restructuring OR use of technology?

This position would assist in providing a more direct and efficient method of assisting students in the CSIT computer labs. As of now their only tutor support is in the Math Center, this means a student would need to pack up their work, walk across campus, find a computer in the Math Center to then ask a question. Most students would find this very disruptive to productive work. This position would insure get assistance in completing the labs and assignments where the students are working on their projects. Before Covid we offered open lab times that were monitored by our Systems Analyst. This was an excellent learning environment as students from various classes in CSIT could work, collaborate, communicate and gain assistance when challenged from our staff in the lab.

Is there funding that can help support the position outside of general funds? \bigcirc Yes \odot No

Describe how this position helps implement or support your three-year PRP plan.

This aligns well with our three year plan to increase student access, success, and completion.

Strategic Plan 2022 Objective				
☑ 1:1	□ 1:2	☑ 1:3	□ 1:4	
□ 1:5	□ 2:1	□ 2:2	□ 2:3	
□ 2:4	□ 3:1	□ 3:2	□ 3:3	
□ 3:4	□ 3:5	□ 4:1	□ 4:2	
□ 4:3	□ 5:1	□ 5:2		

Refer to the Palomar College <u>https://www2.palomar.edu/pages/strategicplanning/files/2020/01/FINAL-</u> <u>Strategic-Plan-2022.pdf</u>

If the position is not moved forward for prioritization, how will you address this need?

Really not sure, the need is great as we have lost our previous level of support. Student success will suffer in this high demand field of study.

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for fiscal year 2019, 2020, 2021. Consider your three-year PRP plan.

Click on the link below to access directions to the Available Budget Report to complete this section.

How to Request the Available Budget Report

Reflecting on your three-year PRP plan, are there any budet considerations you would like your dean/supervisor to be aware of for the upcoming year? \bigcirc Yes \bigcirc No

PARTS 3, 4 and 5 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

1. One-Time Fund Requests. Through the PRP process the college implements an approach for prioritizing ad allocating one-time needs/requests. Prioritization takes place through the appropriate

groups, leadership, and the Budget Committee. The executive team and Resource Allocation Committee consider various sources for funding PRP requests. Resource requests also inform the larger planning process like Scheduled Maintenance Plans, Staffing Plans, and institutional strategic planning.

For more information about funding sources available, see <u>IELM BLOCK GRANT, LOTTERY, PERKINS</u> <u>AND STRONG WORKFORCE GUIDELINES</u> (on the left menu of the webpage).

If you are a CTE program and think you may qualify for CTE funds for your PRP request(s), you are STRONGLY encouraged to answer the call for Perkins/Strong Workforce grant applications in February. Contact the Dean of CTEE for additional information.

Consider submitting one-time requests only if you have verified that you cannot fund the request using your general discretionary funds or other funds.

2. Technology and Facilities Review. Requests for technology and facilities are assessed by the Deans and then, if appropriate forwarded to the proper institutional group (e.g., technology review committee, or facilities) for review and feedback.

PART 3: TECHNOLOGY NEEDS

Will you be requesting any technology (hardware/software) this upcoming year? \odot Yes $\ \odot$ No

Technology Request

Technology Request 1

What are you requesting?

New student and instructor computers in labs md 231, 232, and 234. Each lab costs approximately 45,000 dollars.

Partial funding would be helpful to implement a rotation of new labs each year.

Is this a request to replace technology or is it a request for new technology?

Replacement of Technology

Who is the current user of the requested replacement technology?

Students in the classroom and one faculty per classroom.

Provide a detailed description of the the request. Inlude in your response:

a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)

Students in CSIT need current technology equipment to develop current projects. Instructors and students are having challenges meeting the needs of the class due to outdated equipment. This includes computers not working, old outdated physical plugs and the need to reboot often to complete a task.

b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)

Students of CSIT	and all students	who utilize the	e classrooms.
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c. What are the expected outcomes or impacts of implementation?

Students will have greater learning with current technology. The courses offered are CTE and transfer courses, therefore students taking our classes can gain employment upon completion. This includes CIS: Data Analytics and Information Technology degrees and certificates.

d. Timeline of implementation

This year.

What is the anticipated cost for this request? If any, list ongoing costs for the technology (licences, support, maintenance, etc.).

45,000.00

Do you already have a budget for this request?

No

What PRP plan goal/objective does this request align with?

New technology in the lab.

What Strategic Plan 2022 Goal:Objective does this request align with?			
☑ 1:1	☑ 1:2	☑ 1:3	□ 1:4
☑ 1:5	□ 2:1	□ 2:2	□ 2:3
□ 2:4	□ 3:1	□ 3:2	□ 3:3
□ 3:4	□ 3:5	□ 4:1	□ 4:2
□ 4:3	□ 5:1	□ 5:2	

Refer to the Palomar College STRATEGIC PLAN 2022

If you have multiple requests for technology and had to prioritize, what number would you give this? (1 = Highest)

1

What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance, changes to a facility)?

no impact too facilities as the labs are already configured, simply need need computing equipment

Will you accept partial funding?

⊙ Yes O No

Technology Request 2

What are you requesting?

Docking station and two monitors.

Is this a request to replace technology or is it a request for new technology?

New Technology

Provide a detailed description of the the request. Inlude in your response:

a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)

Currently the computer in Terrie Canon's office is very old, instead of replacing this computer if a docking station is provided with two monitors then the professor can use the laptop purchased last year as the only computer supported by the Collège. It will be efficient with work and provide current technology for faculty.

b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)

Faculty and Students

c. What are the expected outcomes or impacts of implementation?

Efficient work environment that is ergonomically correct. Remove computer in office to use in another location on campus.

d. Timeline of implementation

This year

What is the anticipated cost for this request? If any, list ongoing costs for the technology (licences, support, maintenance, etc.).

1500 dollars

Do you already have a budget for this request?

No

What PRP plan goal/objective does this request align with?

Increased student access and current technology

What Strategic Plan 2022 Goal: Objective does this request align with?

☑ 1:1	☑ 1:2	☑ 1:3	□ 1:4
☑ 1:5	□ 2:1	□ 2:2	□ 2:3
□ 2:4	□ 3:1	□ 3:2	□ 3:3
□ 3:4	□ 3:5	□ 4:1	□ 4:2
□ 4:3	□ 5:1	□ 5:2	

Refer to the Palomar College STRATEGIC PLAN 2022

If you have multiple requests for technology and had to prioritize, what number would you give this? (1 = Highest)

2

What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance, changes to a facility)?

Will you accept partial funding? \odot Yes $\,\odot\,$ No

Technology Request 3

What are you requesting?

Audiovisual equipment for our labs

Is this a request to replace technology or is it a request for new technology?

Replacement of Technology

Who is the current user of the requested replacement technology?

Instructors and students as the instructor will display learning materials on the students computers as well as the projector.

Provide a detailed description of the the request. Inlude in your response:

a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)

Increase student success, retention, and completion.

b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)

Students - the old equipment does not display properly to the entire room, therefore students with vision problems can not see the display properly.

c. What are the expected outcomes or impacts of implementation?

Student success, retention, and completion.

d. Timeline of implementation

This year would be most wonderful for all of our labs.

What is the anticipated cost for this request? If any, list ongoing costs for the technology (licences, support, maintenance, etc.).

The AV department would be best to estimate the cost of replacing 6 labs of audio visual equipment.

Do you already have a budget for this request?

No

What PRP plan goal/objective does this request align with?

Goal 1 - Student success, retention, and completion

What Strategic Plan 2022 Goal:Objective does this request align with?			
☑ 1:1	☑ 1:2	☑ 1:3	□ 1:4
☑ 1:5	□ 2:1	□ 2:2	□ 2:3

no

□ 2:4	□ 3:1	□ 3:2	□ 3:3
□ 3:4	□ 3:5	□ 4:1	□ 4:2
□ 4:3	□ 5:1	□ 5:2	

Refer to the Palomar College STRATEGIC PLAN 2022

If you have multiple requests for technology and had to prioritize, what number would you give this? (1 = Highest)

3

What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance, changes to a facility)?

none as it is replacement equipment

Will you accept partial funding?

⊙ Yes O No

PART 4: FACILITIES REQUESTS

Do you have resource needs that require physical space or modification to physical space? \odot Yes $~\odot$ No

Please include only those facilities requests that could be accomplished within a one-year time frame and/or under a \$75,000 estimated amount. Other facilities needs, such as buildings or remodels, should come through the long-range facilities planning process.

PART 5: OTHER ONE-TIME NEEDS

For more information about funding sources available, see <u>IELM BLOCK GRANT, LOTTERY, PERKINS</u> <u>AND STRONG WORKFORCE GUIDELINES</u>. Please check with your department chair on the availability for this cycle.

Do you have one-time requests for other items (e.g., Non-technology equipment, supplies, operating expenses, travel) that your budget or other funding sources will NOT cover? \bigcirc Yes \bigcirc No

 \blacksquare I confirm that all full-time faculty in this discipline have reviewed the PRP. The form is complete and ready to be submitted.

Enter your email address to receive a copy of the PRP to keep for your records.

tcanon@palomar.edu