

PRP Resource Allocation Update (August 2022)

PRP Resource Allocation Status

Technology and One-time Requests

All technology and one-time requests have been prioritized into two tier levels.

Tier 1 prioritized requests that can be funded through the IS refresh process have been forward to IS for completion. All remaining Tier 1 approved requests have been funded through the PRP process. Departments with approved funds have been notified of the 2022-23 account strings to begin the purchasing process.

Division	Unit	Estimated Cost	What are You Requesting
Instruction	AMBA – Art	\$85,000.00	2 Bailey Gas Kilns
Instruction	MSE – Biology	\$1,200.00	-20C Mini-freezer for Microbiology
Instruction	LL – World Languages Resource Center	\$19,350.00	Language Learning software "Transparent Language"
Instruction	MSE – Biology	\$3,700.00	Deli refrigerator for Microbiology
Instruction	SBS – Kinesiology	\$2,500.00	Five 2 Way Radios connected to the current Palomar system
Instruction	LL – STAR Tutoring Services	\$13,000.00	Update to furniture in Escondido TLC
Student Services	Teaching & Learning Center San Marcos/ Palomar Promise	\$20,000.00	Hyflex/ AV equipment for TLC 112 (classroom) and TLC 101 conference room.
Student Services	Teaching & Learning Center San Marcos/ Palomar Promise	\$6,000.00	5 IPADS for program use.
Student Services	Teaching & Learning Center San Marcos/ Palomar Promise	No estimate	Wireless access points throughout the TLC building
Student Services	Athletics	\$10,000.00	Video Analysis, Hardware and Software for All Athletics Teams

Tier 2 prioritized requests for technology and on-time funds are currently being reviewed under the same process. IS will determine if items can be considered as part of the refresh process or if PRP funds are needed. Additional sources of funding are also being sought to support these requests. However, we recommend disciplines request the items again in this next PRP Cycle if still needed.

Facilities Requests

Facilities has reviewed each PRP request for facilities. They have determined which requests are eligible for funding through the State Scheduled Maintenance Plan and which will require PRP funding. In the future, we will refine the PRP requests related to facilities to exclude significant requests that would be addressed as part of our facilities long-range plan such as buildings.

Staffing Requests

Divisions leads are reviewing new position requests received through the PRPs for integration into staff planning and prioritization processes. As new positions are reviewed, the VPs are checking to verify they are included in PRPs.