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| **Department: World Languages** | **Date:** **9/28/2015** |
| **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.

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| **List everyone who participated in completing this Program Review and Planning Document.**  **Kathleen Sheahan** |

**Resources Requested for Academic Year 2015-16: 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 2015-16: 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 [*Budget Category*](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.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:** [**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.** | **Rolling White Boards** | **600010** | **1.1** | **Goal 2 and 5** | **Four (4) Rolling white boards for tutoring sessions and for part-time faculty office hours. $1,200 each + tax and shipping.** | **$5,400** |
| **a2.** | **Height-adjustable podiums for classrooms** | **600010** | **1.1** | **Goal 2** | **Two (2) Height-adjustable podiums for classrooms. Faculty have accessibility issues with the current fixed-height podium in the Humanities Building classrooms. $6,000 each.** | **$12,000** |
| **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.** | **Laptop computers for faculty** | **600010** | **Goals 1-5** | **1.1** | **(6) six faculty laptop computers. (4) four laptop computers -- Dell E7450, $2,500 each. (2) two Macintosh laptops $3,300 each.** | **$16,600** |
| **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.** | **Student headsets with microphone** | **400010** | **Goal 2** | **1.1** | **40 Sanako brand headsets for the computer stations used by students in the World Languages Resource Center (WLRC). Cost is $100 each plus tax and shipping.** | **$4,500** |
| **c2.** | **Instructional resources** | **400010** | **Goal 2** | **1.1** | **All 7 languages- Instructional funds to purchase books, reference materials, cultural resources, language games, maps and films for student use in the classroom and in the WLRC.** | **$14,300** |
| **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.** | **Software** | **500010** | **Goal 2** | **1.1** | **Web-based language software subscription. Yabla – seven (7) languages** | **$5,900** |
| **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.** | **Travel funds for faculty** | **500010** | **Goals 1-5** | **3.2-3.3** | Faculty travel for six faculty (6) . Conferences include: American Council for the Teaching of Foreign Languages (ACTFL), Japanese Language and Literature Conference in Japan, American Association of Teachers of German, and American Association of Teachers of Spanish and Portuguese. 6 full-time faculty, $2,000 each. (Approx: Registration $400, Travel, hotel and parking $1400, Meals $200). | **$12,000** |
| **e2.** |  | **500010** |  |  |  |  |
| **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.** | **Tutoring** | **230010** | **Goal 1-5** |  | **Language tutors in the World Languages Resource Center. There is a huge demand for language tutoring. The new tutoring program in the WLRC has been very successful. Continued support and additional funding is needed.**  **Spanish 20 hours per week, $4,000 per semester**  **Six (6) other languages at $2,500 per semester each** | **$38,000** |
| **f2.** | **Hourly staff.**  **Short term and/or student employees** | **230010** | **Goal 1-5** |  | **\*This is a temporary solution until we hire our ISA III and an ADA.**  **We have no permanent full-time staff left in World Languages.**  **We have no ADA. The position has been vacant since July 2015.**  **Our ISA III resigned in Dec 2014.**  **We have only one ISA I, who is working out-of-class.**  **We rely on student employees to staff the WLRC because there are not enough classified staff in the department. We have to find the funds to keep us the center open to serve our students. The WLRC is open 60 hours per week.**  **3 short term staff at 20 hours per week = $720 per week \* 46 weeks**  **\*This is a temporary solution until we hire our ISAiii and an ADA.** | **$33,120** |
| **f3.** |  | **230010** |  |  |  |  |
| **f4.** |  | **230010** |  |  |  |  |
| **f5.** |  | **230010** |  |  |  |  |

**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.** | **Tutoring** | **230010** | **Goal 1-5** | 1.1 | **Language tutors in the World Languages Resource Center. There is a huge demand for language tutoring. The new tutoring program in the WLRC has been very successful. Continued support and additional funding is needed.**  **Spanish 20 hours per week, $4,000 per semester**  **Six (6) other languages at $2,500 per semester each** | **$38,000** |
| **2.** | **Instructional resources** | **400010** | **Goal 2** | **1.1** | **All 7 languages- Instructional funds to purchase books, reference materials, cultural resources, language games, maps and films for student use in the classroom and in the WLRC.** | **$14,300** |
| **3.** | **Rolling White Boards** | **600010** | **1.1** | **Goal 2 and 5** | **Four (4) Rolling white boards for tutoring sessions and for part-time faculty office hours. $1,200 each +tax and shipping.** | **$5,400** |
| **4.** | **Height-adjustable podiums for classrooms** | **600010** | **1.1** | **Goal 2** | **Two (2) Height-adjustable podiums for classrooms. Faculty have accessibility issues with the current fixed-height podium. $6,000 each.** | **$12,000** |
| **5.** | **Laptop computers for faculty** | **600010** | **Goals 1-5** | **1.1** | **(6) six faculty laptop computers. (4) four laptop computers -- Dell E7450, $2,500 each. (2) two Macintosh laptops $3,300 each.** | **$16,600** |
| **6.** | **Travel funds for faculty** | **500010** | **Goals 1-5** | **3.2-3.3** | Faculty travel for six faculty (6) . Conferences include: American Council for the Teaching of Foreign Languages (ACTFL), Japanese Language and Literature Conference in Japan, American Association of Teachers of German, and American Association of Teachers of Spanish and Portuguese. 6 full-time faculty, $2,000 each. (Approx: Registration $400, Travel, hotel and parking $1400, Meals $200). | **$12,000** |
| **7.** | **Student headsets with microphone** | **400010** | **Goal 2** | **1.1** | **40 Sanako brand headsets for the computer stations used by students in the World Languages Resource Center (WLRC). Cost is $100 each plus tax and shipping.** | **$4,500** |
| **8.** | **Software** | **500010** | **Goal 2** | **1.1** | **Web-based language software subscription. Yabla – seven (7) languages** | **$5,900** |
| **9.** | **Hourly staff.**  **Short term and/or student employees** | **230010** | **Goal 1-5** | **2.1** | **\*This is a temporary solution until we hire our ISAiii and an ADA.**  **We have no permanent full-time staff left in World Languages.**  **We have no ADA. The position is vacant since July 2015.**  **Our ISA III resigned in Dec 2014.**  **We have only one ISA I who is working out-of-class.**  **We rely on student employees to staff the WLRC because there are not enough classified staff in the department. We have to find the funds to keep us the center open to serve our students. The WLRC is open 60 hours per week.**  **3 short term staff at 20 hours per week = $720 per week \* 46 weeks**  **\*This is a temporary solution until we hire our ISAiii and an ADA.** | **$33,120** |
| **10.** |  |  |  |  |  |  |
| **11.** |  |  |  |  |  |  |
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| **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.** | **ADA** | **Classified staff** | **Goals 1-5** | **2.1, 4.1** | **We do not have an ADA. The position has been vacant for 6 months. This is essential staff for any department. We cannot function as a department without an ADA. The chair and student workers have been doing most of the ADA duties. This is an overwhelming amount of work.** | **$81549** |
| **2.** | **ISA III** | **Classified staff** | **Goals 1-5** | **2.1, 4.1** | **We do not have any permanent staff left in World Languages. The ISA III resigned in Dec 2014. This position is essential staff in our center.** | **$84437** |
| **3.** | **ISA I** | **Classified staff** | **Goals 1-5** | **2.1, 4.1** | **This is our only active employee. Her contract is 45% and 10-month. She has been working OOC since the resignation of our ISA III. Much of her time is spent managing the large number of hourly staff we have in place in order to keep our WLRC open. We request this to be increased to 100% and 12 months.**  **This position is essential staff in our center.** | **$54491 (the difference)** |
| **4.** |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |
| **6.** |  |  |  |  |  |  |
| **7.** |  |  |  |  |  |  |
| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**