**Palomar College – Program Review and Planning**

**Academic Department Resource Requests**

**(Do Not Include Discipline Specific Requests)**

**YEAR 1**

**Academic Year** **2010-11**

**Purpose of Program Review and Planning:** The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

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| **Department: Foreign Languages** | **10/10/2011** |
| ***Academic Department Reviewed (Each department is required to complete a Program Review)*** | **Please Add Date (00/00/2011)** |
| **Department Chair****: Chantal Maher** | |

| **a. Equipment (per unit cost is >$500) *Enter requests on lines below.*** | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource** | **Describe Resource Requested** | **Department Priority** | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource**  **(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)** | **Provide a detailed rationale for the requested resource. The rationale should refer to your department’s plan, analysis of data, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **a1.** |  |  |  |  |  |  |  |
| **a2.** |  |  |  |  |  |  |  |
| **a3.** |  |  |  |  |  |  |  |
| **a4.** |  |  |  |  |  |  |  |
| **a5.** |  |  |  |  |  |  |  |

| **b. Technology (printer for the department office, copiers, computers, data projectors, document readers, etc.) *Enter requests on lines below.*** | | | | | | | |
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| **b1.** | **b.1 (a) 31 lab computers**  **b.1 (b) 10 Toshiba 19CV100U LCD/DVD Combo TV**  **b.1 (c) Laptops** | **2**  **3**  **7** | **Goal 6**  **Goal 6**  **Goal 6** | **Warranty on current computers expires in 2012. Due to heavy usage the computers will reach the end of their cost-effective maintenance by that time.**  **Replacement for old TV/VHS/DVD Combos**  **Laptops requested for Full-Time faculty so that work can be conducted off campus in addition to on campus.** | **31x$1,700=$52,700**  **10x$265= $2650**  **6x$2000= $12,000** | **one time**  **one time**  **one time** | **not funded**  **not funded**  **not funded** |
| **b2.** | **35 Lofitech Headset with mic** | **1** | **Goal 6** | **Language laboratory need** | **35 x $ 23 = $805** | **one time** | **not funded** |
| **b3.** | **NetworkColor Laser Printer** | **4** | **Goal 6** | **Department need** | **$3500** | **one time** | **not funded** |
| **b4.** | **Video Camera** | **6** | **Goal 6** | **Classroom projects** | **$120** | **one time** | **not funded** |
| **b5.** | **Cyber shot Digital Camera** | **5** | **Goal 6** | **Classroom projects** | **$275** | **one time** | **not funded** |

| **c. Budget for 4000s (per unit cost is <$500) (shared office supplies) *Enter requests on lines below.*** | | | | | | | | | | |
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| **c1.** | **Multi-media materials: Movies, CD's Instructional Videos,replacement equipment** | **1** | **Goal 5** | **Language lab needs a continual supply of new cultural instructional materials as well as replacement of existing materials due to wear and tear.** | **2000** | | **On going** | | **not funded** | |
| **c2.** | **General cleaning and disinfecting supplies** | **2** | **Goal 5** | **Language lab is used by approximately 1800 students per semester. Each student completes a minimum of 16 hours of work.The equipment (work stations, keyboards, etc.) needs to be cleaned frequently to prevent the spread of communicable illnesses and maintain a healthy work environment for students and staff.** | **1000** | | **On going** | | **Partially funded; current funding not sufficient due to budget cuts.** | |
| **c3.** |  |  |  |  |  | |  | |  | |
| **c4** |  |  |  |  |  | |  | |  | |
| **c5.** |  |  |  |  |  | |  | |  | |

| **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| **d1.** |  |  |  |  |  | |  | |  | |
| **d2.** |  |  |  |  |  | |  | |  | |
| **d3.** |  |  |  |  |  | |  | |  | |
| **d4.** |  |  |  |  |  | |  | |  | |
| **d5.** |  |  |  |  |  | |  | |  | |

| **e. Classified staff position (contract) *Enter requests on lines below.*** | | | | | | | | | | |
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| **e1.** | **Increase the 45% Classified Instructional Support Assistant 1 position to 100% FTE** | **1** | **Goal 4** | **Language lab is used by approximately 1800 students per semester. Each student completes a minimum of 16 hours of work. Workload is beyond what the staff can reasonably be expected to handle.**  **In the past, the lab had 2.50% FTEs:**  **1 - 100% Instructional Suppt Asst. III**  **1 - 50% Instructional Suppt Asst I**  **1 - 100% InstructionalComp LabTech**  **Today the lab only has 1.45% FTEs:**  **1 - 100% Instructional Suppt Asst. III**  **1 - 45% Instructional Suppt Asst I** | **Additional 55% salary**  **maximum of $22,046 + eligible benefits of $21,465** | | **On going** | | **not funded** | |
| **e2.** |  |  |  |  |  | |  | |  | |
| **e3.** |  |  |  |  |  | |  | |  | |
| **e4.** |  |  |  |  |  | |  | |  | |
| **e5.** |  |  |  |  |  | |  | |  | |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** | | | | | | | | | | |
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| **f1.** | **Student Worker for the World Languages Department** | **1** | **Goal 4** | **The ADA offers support to 4.4 full-time faculty and to an average of 50 part-time instructors in addition to assisting an average of 2400 students per semester. Student worker would assist ADA and Chairperson with clerical duties. The ADA currently handles this heavy workload, whereas in the past, the ADA position was supported by an approved temporary Office Aide employee. (10 hrs/wk x 15 wks @ $11/hr = $1650 per semester x 2 semesters=$3,300)** | **$3,300 for Academic Year** | | **On going** | | **Not funded** | |
| **f2.** | **3 Tutors**  **(Pay based on experience and educational background. ( $9.00 - $13.00 per hour if they meet HR qualifications such as having a BA or MA degree or equivalent experience. Calculating 10 hrs/wk x 15 wks x 3 students = 450 hrs/semester x $13/hr (max) = $5850/semester x 2 semesters = $11,700.** | **2** | **Goal 4** | **3 tutors. Language Tutors to be hired each semester by the department to answer the most pressing needs of the students not addressed by Tutorial Services (scarcity of tutors for disciplines such as Arabic, Chinese,Italian and German)** | **$11,700 for Academic Year** | | **On going** | | **Not funded** | |
| **f3.** | **4 Student Workers for the language laboratory.**  **(Currently have 8 student workers)** | **3** | **Goal 4** | **The lab is used by approximately 1800 students each semester. Each student completes a minimum of 16 hours of work. The workload is beyond what the staff can reasonably be expected to handle.**  **In the past, the lab relied on Federal Work Study students to relieve the workload; however, their availability is not guaranteed.**  **Calculating 10 hours/week x 15 weeks x 4 students = 600 hours/semester x $11/hr = $6600/semester x 2 semesters = $13,200.** | **$13,200 for Academic Year** | | **On going** | | **Not funded** | |
| **f4.** | **Part-Time Faculty** | **4** | **Goal 4** | **The department's TBA lab courses require that a faculty member be present in the lab as students are completing their lab assignments. Funds are needed to pay faculty hourly.** | **Cost will vary** | | **On going** | | **Not funded** | |
| **f5.** |  |  |  |  |  | |  | |  | |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** | | |
| **Chantal Maher *Name*** | **Abby Corona *Name*** | **Carlos Pedroza *Name*** |

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| --- | --- | --- |
| **Kathleen Sheahan *Name*** | ***Name*** | ***Name*** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**

* **Provide a hard copy to the Division Dean no later than March 11**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by March 18**
* **Email an electronic copy to** [**jdecker@palomar.edu**](mailto:jdecker@palomar.edu) **by March 18**