**Palomar College – Program Review and Planning**

**Academic Department Resource Requests**

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

**YEAR 1**

**Academic Year** **2012-13**

**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: World Languages** |  |
| ***Academic Department Reviewed (Each department is required to complete a Program Review)*** | **Please Add Date (00/00/2012)** |
| **Department Chair****: Kathleen Sheahan** |

| **a. Equipment (per unit cost is >$500) *Enter requests on lines below.*** |
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| **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.**  | **(1) Dome of silence, speaker device for open lab $2,300 + tax****(For use in the World Languages Lab in the Humanities Building.)**  | **1** | **Goal 5 & 6** | **The dome of silence is an audio device that allows students to watch films and video programs in a small group. The device controls the projection of sound so that only the students sitting below it can hear the audio. This equipment creates the opportunity for students to do language-related group work without disturbing others working in the lab.** **-The development of an enhanced, interactive learning environment for languages.** **-The World Languages Lab in the Humanities building will offer a Language Center for students to make use of authentic language resources as they complete the three semester sequence of language courses.** **- This equipment will be used to optimize the technological environment (SP Goal 6) and to support student learning (SP Goal 5).**  | **$2,300** |  **one-time** | **Unknown.** **This item is needed for the new language lab in the Humanities building.**  |
| **a2.**  | **High capacity shredder $550+ tax****(For use in the World Languages Lab in the Humanities Building.)**  | **5** | **Goal 6** | **-To destroy documents in order to maintain confidentiality of records and student information.** | **$550** | **one-time** | **Unknown.** **This item is needed for the new language lab in the Humanities building.**  |
| **a3.**  | **(3) commercial Blu-ray DVD players****$900 + tax****(For use in the World Languages Lab in the Humanities Building.)**  | **2** | **Goal 5 & 6** | **The Blue-ray / DVD players will be used by students to view foreign language films, videos, and news programs on the three television screens available in the lab.** **-The development of an enhanced, interactive learning environment for languages.** **-The World Languages Lab in the Humanities building will offer a Language Center for students to make use of authentic language resources as they complete the three semester sequence of language courses.** **- This equipment will be used to optimize the technological environment (SP Goal 6) and to support student learning (SP Goal 5).**  | **$900** | **one-time** | **Unknown.** **This item is needed for the new language lab in the Humanities building.**  |
| **a4.**  | **(2) Fax/printer/scanner laser combo****$2,400+ tax****(For use in the World Languages Lab and the ADA office in the Humanities Building.)**  | **3** | **Goal 5 & 6** | **-The current office equipment is not functioning. The department ADA and the Lab staff use the fax and scanner on a regular basis and the current equipment is broken.**  | **$2,400** | **one-time** | **Unknown.** **This item is needed for the new language lab in the Humanities building.**  |
| **a5.**  | **(110) SLH-07 USB Headsets for lab****$9,400+ tax****(For use in the World Languages Lab in the Humanities Building.)** | **4** | **Goal 5 & 6** | **All students using the lab require headsets to listen to language activities. These headsets are designed to be used with the Sanako software that will be implemented in the new lab.** **-The development of an enhanced, interactive learning environment for languages.** **-The World Languages Lab in the Humanities building will offer a Language Center for students to make use of authentic language resources as they complete the three semester sequence of language courses.** **- This equipment will be used to optimize the technological environment (SP Goal 6) and to support student learning (SP Goal 5).**  | **$9,400** | **one-time** | **Unknown.** **This item is needed for the new language lab in the Humanities building.**  |

| **b. Technology (printer for the department office, copiers, computers, data projectors, document readers, etc.) *Enter requests on lines below.*** |
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| **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?** |
| **b1.**  | **Three (3) Mac Computers total.** **$12,000+ tax****-Replace (1) Faculty office computer, Mac (current Mac is 6 years old).** **-And (2) new Mac computers for staff required for lab****(For use in the World Languages Lab in the Humanities Building.)** | **1** | **Goal 6.1** | **Currently, there is no college-wide plan to replace Mac computers, yet the Mac computers are needed by the dept.** **The computer for one faculty member/chair is out of date. Faculty require the use of a functioning desktop computer.****2 Mac desktops computers are needed in the new lab.**  | **$12,000** | **One-time.** **However, computers need to be replaced about once in 5 years.**  | **No.**  |
| **b2.**  | **Sanako Master Console & Software licenses (includes hardware and software) required to operate the two new labs for World Languages in the Humanities building****$120,870 + tax** | **2** | **Goal 5 & 6****Goal 2,** **Objective 2.4** | **This language lab software will be used on a daily basis to host and deploy language activities in the lab. Students using the open lab, and classes visiting the lab with their instructor will be required to use this software to complete their language assignments. The software is used for paired activities, independent work, class work, and for conducting assessments of students learning. The department plans to use this software to conduct course SLO assessments.** **-The development of an enhanced, interactive learning environment for languages.** **-The World Languages Lab in the Humanities building will offer a Language Center for students to make use of authentic language resources as they complete the three semester sequence of language courses.** **- This equipment will be used to optimize the technological environment (SP Goal 6) and to support student learning (SP Goal 5).** | **$120,870** | **One-time****However, some software maintenance required.**  | **Unknown.** **This item is needed for the new language lab in the Humanities building.** |
| **b3.**  |  **(3) commercial LCD televisions****$21,000+ tax****(For use in the World Languages Lab in the Humanities Building.)**  | **3** | **Goal 5 & 6** | **In combination with the blue-ray/DVD players, televisions will be used by students to view foreign language films, videos, and news programs in the lab.** **-The development of an enhanced, interactive learning environment for languages.** **-The World Languages Lab in the Humanities building will offer a Language Center for students to make use of authentic language resources as they complete the three semester sequence of language courses.** **- This equipment will be used to optimize the technological environment (SP Goal 6) and to support student learning (SP Goal 5).** | **$21,000** | **One-time** | **Unknown.** **This item is needed for the new language lab in the Humanities building.** |
| **b4.**  | **(2) Document cameras (ELMO)****$3,600+ tax****(For use in the World Languages Lab in the Humanities Building.)**  | **4** | **Goal 5 & 6** | **-The development of an enhanced, interactive learning environment for languages.** **-The World Languages Lab in the Humanities building will offer a Language Center for students to make use of authentic language resources as they complete the three semester sequence of language courses.** **- This equipment will be used to optimize the technological environment (SP Goal 6) and to support student learning (SP Goal 5).** | **$3,600** | **One-time** | **Unknown.** **This item is needed for the new language lab in the Humanities building.** |
| **b5.**  | **(2) wireless microphone system** **$2,800+ tax****(For use in the World Languages Lab in the Humanities Building.)** | **5** | **Goal 5 & 6** | **The microphone will be used to project sound in the lab space. Also, faculty may use this system to record lectures and meet the needs of students with hearing difficulties.** **-The development of an enhanced, interactive learning environment for languages.** **-The World Languages Lab in the Humanities building will offer a Language Center for students to make use of authentic language resources as they complete the three semester sequence of language courses.** **- This equipment will be used to optimize the technological environment (SP Goal 6) and to support student learning (SP Goal 5).** | **$2,800** | **One-time** | **Unknown.** **This item is needed for the new language lab in the Humanities building.** |

| **c. Budget for 4000s (per unit cost is <$500) (shared office supplies) *Enter requests on lines below.*** |
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| **c1.**  | **Instructional materials (Films, DVDs, CDs)** **-For seven languages: Arabic, Chinese, French, German, Italian, Japanese, Spanish** | **1** | **Goal 5 & 6** | **New materials and films are constalty needed. Funds will be used to purchase new materials and to replace old or broken films.** **-The development of an enhanced, interactive learning environment for languages.** **-The World Languages Lab in the Humanities building will offer a Language Center for students to make use of authentic language resources as they complete the three semester sequence of language courses.** **- This equipment will be used to optimize the technological environment (SP Goal 6) and to support student learning (SP Goal 5).** | **$2,500** | **one-time** | **Unknown.** **This item is needed for the new language lab in the Humanities building.** |
| **c2.**  | **Cleaning supplies**  | **2** | **Goal 5** | **Cleaning supplies required for maintaining sanitary and healthy lab environment serving 3,000 students per week** | **$400** | **on going** | **No** |
| **c3.**  |  |  |  |  |  |  |  |
| **c4** |  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |  |

|  **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** |
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| **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?** |
| **d1.**  | **Additional licenses of Rosetta Stone software** **$16,000+ tax****For use in the World Languages Lab in the Humanities Building.**  | **1** | **Goal 5 & 6** | **Rosetta Stone activities are a required assignment in all world language courses. Additional licenses are needed for the lab in the Humanities building.** **-The development of an enhanced, interactive learning environment for languages.** **-The World Languages Lab in the Humanities building will offer a Language Center for students to make use of authentic language resources as they complete the three semester sequence of language courses.** **- This equipment will be used to optimize the technological environment (SP Goal 6) and to support student learning (SP Goal 5).** | **$16,000** | **one-time** | **Unknown.** **This item is needed for the new language lab in the Humanities building.** |
| **d2.**  | **Additional funds for student copies, current budget not sufficient**  | **2** | **Goal 5 & 6** | **Current copy budget is not sufficient. The budget has been reduced.**  | **$1,200** | **on going** | **No** |
| **d3.**  | **Educational materials/ software for pronunciation practice****$200+ tax** | **3** | **Goal 5 & 6** | **This software program helps students will language pronunciation. This will be for 2-4 licenses.** **-The development of an enhanced, interactive learning environment for languages.** **-The World Languages Lab in the Humanities building will offer a Language Center for students to make use of authentic language resources as they complete the three semester sequence of language courses.** **- This equipment will be used to optimize the technological environment (SP Goal 6) and to support student learning (SP Goal 5).** | **$200** | **one-time** | **Unknown.** **This item is needed for the new language lab in the Humanities building.** |
| **d4.**  |  |  |  |  |  |  |  |
| **d5.**  |  |  |  |  |  |  |  |

|  **e. Classified staff position (contract) *Enter requests on lines below.*** |
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| **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?** |
| **e1.**  | **(2) full-time, 10-month classified staff needed to replace positions vacant since 2001 and 2004** **Job title:****Instructional Support Assistant I**  | **1** | **Goal 4** | **This is the most essential and urgent need currently facing the department.****The lab is severely understaffed and students complain regularly about the lack of lab hours scheduled. Our academic programs are suffering as a result.** **We have lost two 100% positions due to retirements and transfers. There is only 1 full-time staff member in a lab that is open 60 hours per week and serves 3,000 students EVERY week.**  | **$70,000** | **on-going** | **No** |
| **e2.**  |  |  |  |  |  |  |  |
| **e3.**  |  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |  |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** |
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| **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?** |
| **f1.**  | **Funds for hourly staff** | **1** | **Goal 4** | **A minimum of $22,000 yearly is needed to staff the lab with hourly employees. Our current budget has been reduced to just $14,000.**  | **$8,000** | **On-going** | **No** |
| **f2.**  |  |  |  |  |  |  |  |
| **f3.**  |  |  |  |  |  |  |  |
| **f4.**  |  |  |  |  |  |  |  |
| **f5.**  |  |  |  |  |  |  |  |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** |
| **Kathleen Sheahan*Name*** | **Chantal Maher*Name*** | **Gladys Gomez*Name*** |

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| **Masako Ikenushi*Name*** | **Abby Corona*Name*** | **Judith Marquez*Name*** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**

* **Provide a hard copy to the Division Dean no later than September 14, 2012**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by September 28, 2012**
* **Email an electronic copy to** **jdecker@palomar.edu** **by September 28, 2012**