**YEAR 2**

**ACADEMIC YEAR 2013-14**

Program Review and Planning Year 2 form is an evaluation of the progress on last year’s goals (Year 1 PRP) and is also planning of goals and activities for the current year (2013-2014).

|  |  |
| --- | --- |
| **Discipline: Japanese** | **Date 1/30/2014** |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** | **Add Date (00/00/2014)** |

**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.).

**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.

[**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.

|  |
| --- |
| **Program/Discipline Mission** |
| **List everyone who participated in completing this Year 2 Program Review and Planning Document.**  **Unfortunately, there are not enough full-time faculty in World Languages to complete the PRPs in the way that is expected. There are only 5 of us, and we are asked to do 7 discipline-specific PRPs. Therefore, the PRPs cannot be completed as a group. The chair completed the majority of the questions and then reviewed the general areas with the department. The faculty dedicated time at several department meetings to discuss the PRPs and to develop the department’s mission statement.** |
| **State your program’s or discipline’s mission statement. If you don’t have one, create one.**  **The mission of the World Languages Department is to provide an engaging teaching and learning environment for students to gain language proficiency in Arabic, Chinese, French, German, Italian, Japanese, and Spanish. Emphasis is on the expansion of cross-cultural awareness, as well as the development of speaking, listening, reading, and writing skills in the target language. Through the study of languages, students develop an awareness of the experiences of others, an understanding of their unique ways of life, and a recognition and respect for their diversity and contributions to the world. We are committed to helping our students achieve communicative competence in world languages in order to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.** |
| **Explain how your program’s or discipline’s mission is aligned with the Palomar College Mission Statement.**  **The World Languages Department has directly aligned the department mission with that of the college. Specifically, we are committed to helping our students achieve communicative competence in world languages in order to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.** |

**STEP I. Review and Evaluation of Year 1  
In this section, evaluate the program plans you described in last year’s Program Review and Planning Document.   
Refer to “STEP II: PLANNING” in your 2012-13 YEAR 1 PRP document at:** <http://www.palomar.edu/irp/PRPCollection.htm>.

|  |
| --- |
| 1. **Progress on Current Plans. For each planning area below, summarize your program plans as documented in the Year 1 form (last year’s form) and evaluate your progress on completing them.**   **Curriculum (Step II.A. of Year 1 PRP)**   1. **Summarize the plans you made regarding curriculum? (Consider how SLO assessment results influenced curriculum planning.)**   **-Our Year 1 plans and goals for curriculum are being met.**  **-Our curriculum was revised to create a lab assignment at the 201 level.**  **-We hope to offer a AA-T in Japanese as soon as the State makes it available.**   1. **How did you implement and evaluate those curriculum changes?**   **-We are still in the implementation stage for the AA- T degree program.**  **-We evaluate the students' learning through the assessment process. All classes participate in a yearly assessment of the SLOs.**  **Class Scheduling (Step II.B. of Year 1 PRP)**   1. **Summarize the plans you made regarding class scheduling?**   **-Our plans in this area were to offer additional sections to meet the demand for language courses.**  **-Japanese is one of the fastest growing disciplines in the department. Several sections of Japn 101 were added.**  **-Our plans included the need to fill two staff positions in the lab so that we can serve the 2,500 students who come to the lab weekly. We are still waiting for these two vacant positions to be approved for recruitment. They have been vacant for more than 5 years.**  **-Our plans also included finding a lab space for World Languages at the Escondido Center. Without the lab, the department cannot offer the full range of courses in Escondido.**  **-Our plans also included the development of the lab space in the South Center and North Center campuses.**     1. **How did you implement and evaluate those class scheduling changes?**   **-Sections were added to meet the demand for language courses. Enrollment data was analyzed to make adjustments to meeting patterns.**  **-We still have two vacant staff positions in our lab.**  **-We do not have a lab space allocated to World Languages in Escondido. We have tried working with the TLC EC, but there isn't enough space to accommodate our students, each of whom requires 16 hours per semester for their WL class. We continue to pursue the possibility of finding a lab space.**  **-Plans for the South Center and North Center campuses are on hold.**  **Faculty Hiring (Step II.C. of Year 1 PRP)**   1. **What faculty needs did you articulate for this discipline?**   **-We have requested full-time faculty positions every year.**  **-We desperately need full-time faculty. We have 5 vacancies.**   1. **What is the current status of the plan you articulated?**   **- There are only 3 Spanish, 1 French, and 1 Japanese faculty members today.**  **- We have 4 disciplines where ALL classes are taught by part-time faculty.**  **- In terms of full-time employees, we are half the size we were twelve years ago. Yet our enrollment and the number of sections taught continues to grow.**  **- We used to have 10 full-time faculty; now there are 5.**  **- We did not hire this year; we were ranked but missed the cut-off again.**  **- We will continue to request positions.** |
| 1. **Analysis and Impact of Resources Received (Step III – Year 1 – Resource Requests for Discipline)** 2. **What is the dollar amount you received from IPC last year (2012-2013)? You can access the 2012-13 IPC PRP allocations by clicking on this link:** <http://www.palomar.edu/irp/201213resourceallocations.pdf>   **-The World Languages Department received $2,950 from IPC last year.**   1. **How were those funds spent?**   **-Funds were spent to purchase 2 office printers and 1 shredder.**   1. **Identify permanent employees requested and prioritized by IPC, i.e., classified/CAST/administrative. You can access this information by clicking on this link:** <http://www.palomar.edu/irp/staffingplan.pdf>   **-One of the vacant classified positions we requested (Instructional Support Asst. I) appears on the prioritization list.**   1. **Describe the impact of these funds received from IPC on:** 2. **Curriculum (courses, SLOs)**   **None.**   1. **Number of students affected**   **None.**   1. **Other**   **-Although we are very happy to have received funds from IPC, we did not receive the highest ranked items that we need the most, such as Funds for staffing the lab and software and equipment that will be used in the Humanities building.**  **-The office printers and the shredder are being used for general administrative jobs within the department.**   1. **Describe unmet funding requests as they apply to your planning and priorities.**   **- (2) full-time, classified staff positions needed to replace vacancies since 2001 and 2004.**    **-Funds for student workers and hourly staff**  **-We need several key items for the Humanities Building. It is not yet clear if these will be purchased with FFE funds or not. (e.g., headsets, Sanako software and hardware)** |

**STEP II. Evaluation of Program & SLOAC Data**

**In this section, review and analyze updated program data, the results of SLOACs, and other factors that could influence your program plans for this upcoming year.**

|  |
| --- |
| 1. **Program Data. Provide an analysis of the past six years (2007-08 through 2012-13) of your discipline’s data. Consider trends in the data and what may be causing them. (For enrollment, WSCH, & FTEF data, use Fall term data only). The links below will take you to the three sets of data to analyze.**     * Enrollment, Enrollment Load, WSCH, and FTEF (<http://www.palomar.edu/irp/PRP_WSCH_FTEF_Load.xlsx>) **(Use Fall term data only).**    * Course Success and Retention rates (<http://www.palomar.edu/irp/PRP_Success_Retention.xlsx>**). Note, this file is very large and there will be a delay both when you open the file and again when you initiate the first search.**    * Degrees and Certificates (<http://www.palomar.edu/irp/PRP_Degrees_Certs.xlsx>).   **Describe your analysis and observations.**  **-In Japanese, WSCH was 588 in Fall 2012.**  **-In Japanese, part-time faculty taught 50.0% of all classes.**  **-Overall retention rates for the World Languages Department were 91.3% in 2012-13 (daytime classes 91.8% and evening classes 90.0%.)**  **-A degree and certificate program is not yet offered. When the curriculum for the AA-T in has been made available by the State, the department plans to create a degree program.**  **Does this data reflect your planning, goals, and activities? If not, why?**  **The data strongly support the need to hire full-time faculty. Our goal is to hire more full-time faculty to support the program so we can sustain growth and offer the classes that our students need. We are very short-staffed, and the programs we offer cannot be sustained at the current staffing levels.** |
| 1. **SLOACs. Using the comprehensive SLOAC reports and faculty discussions as a guide, provide a summary and analysis of Student Learning Outcome assessments at the course and program level. Link to SLOAC resources:** <http://www2.palomar.edu/pages/sloresources/programreview/> 2. **Summarize your SLOAC activities during the 2012-2013 academic year.**   **All of our courses have SLOs, and they are assessed once per year. We created a schedule for all assessments, and we established an Assessments Results form for tracking the data within the department. Participation levels among full- and part-time faculty is very high.**   1. **Course SLOACs: What did you learn from your course SLO assessments? What will you maintain and/or change because of the assessment results?**   **Results show that students benefit from increased aural/oral/written practice in the target language. Changes and modifications are made every semester to the assessment tool so that faculty can improve its implementation.**   1. **Program SLOACs: What did you learn from your program SLO assessments? What will you maintain and/or change because of the assessment results?**   **There is no degree program in Japanese at this time.** |
| 1. **Other Relevant Data and Information.** 2. **Describe other data and/or information that you have considered as part of the assessment of your program. (Examples of other data and factors include, but are not limited to: external accreditation requirements, State and Federal legislation, four-year institution directions, technology, equipment, budget, professional development opportunities).**   **None.**   1. **Given this information, how are your current and future students impacted by your program and planning activities? Note: Analysis of data is based on both quantitative (e.g., numbers, rates, estimates, results from classroom surveys) and qualitative (e.g., advisory group minutes, observations, changes in legislation, focus groups, expert opinion) information.**   **None.** |
| 1. **Labor Market Data. For Career/Technical disciplines only, provide a summary of the current labor market outlook. This data can be found on the CA Employment Development website at** [**http://www.labormarketinfo.edd.ca.gov/**](http://www.labormarketinfo.edd.ca.gov/) **. Go here and search on Labor Market Information for Educators and Trainers (http://www.labormarketinfo.edd.ca.gov/Content.asp?pageid=112). Click on summary data profile on right side of page to search by occupation. (Check other reliable industry or government sources on Labor Market Data websites that support findings and are relevant to Region Ten – San Diego/Imperial Counties. Include job projections and trends that may influence major curriculum revisions.)**   **None.** |
| 1. **Discipline/Program Assessment:** **Based on Steps I and II above, describe your discipline’s or program’s:** 2. **Strengths**   **-DIVERSITY MATTERS. Language classes attract students to come and study at Palomar College. A diverse language department attracts students who want to study languages such as Chinese, Arabic, and German, none of which are offered at other community colleges in the area. Students come to Palomar for the language classes and then stay and take all of their full load of courses here. This linguistic diversity also attracts many students from the local high schools who can use our classes to fulfill their high school requirements.**  **-SUPPORTING THE COLLEGE MISSION. Our language offerings send a strong message about who we are and what we value as a college. To support the District’s mission of contributing as global citizens, we must offer a diversity of languages.**  **-VALIDATE STUDENTS’ EXPERIENCES. When students see that their cultural heritage is recognized at Palomar through the language courses we offer, this validates their role in our college community. We all benefit from this diversity.**  **-FLEXIBILITY. The World Languages Department adapts and responds to the ever-changing demands of the district. We can add and fill classes quickly, yet we receive very little support (i.e., resources, personnel, classrooms, lab space) to do this.**  **-RESOURCEFUL. We accomplish a lot with very little. We serve more than 4,000 students every semester, generating 427.58 FTES in Fall 2012 alone. Approximately 5% of the District’s FTES is generated by the World Languages Department. (In terms of the district’s apportionment, 5% of $89.7 million is approximately $4.5 million dollars.) Our department offers programs in 7 languages. We only have 5 full-time faculty and 1 ADA and 1 Instructional Support Assistant. Other than the funds in our department budget, we do not receive any outside funding or support (We receive NO funds from grants or programs such as BSI, HSI, STEM, Perkins, etc.).**  **-SCHEDULING. We offer language classes in San Marcos, Escondido, Fallbrook, and Camp Pendleton. On the San Marcos campus, we have been assigned 5 classrooms, and we manage our classroom scheduling very well. All of the classrooms assigned to the World Languages Department are scheduled to maximize the use of the room and fill it from morning to night. However, we are desperate for another classroom to be assigned to our department. Because we are one of the few departments that offers 5-unit classes, it is difficult to find other classrooms to use on campus that meet our scheduling patterns.**   1. **Weaknesses**   **-SHORT-STAFFED. Over the past ten years the World Languages Department has seen full-time positions become vacant and then go unfilled year after year. The number of full-time employees today is half (½) of what it was ten years ago. Staff and faculty positions in World Languages have been “deprioritized” and “unfunded." When the college hires new faculty, our department has fallen just below the cut-off year after year. Today there are 7 full-time staff members (5 full-time faculty, 1 full-time instructional staff member, and 1 full-time ADA). In the past, there were 14 full-time staff members (10 full-time faculty, 3 full-time instructional staff, and 1 full-time ADA).**  **-FULL-TIME FACULTY NEEDED. The few full-time faculty left in our department are expected to do the tasks of 10 people. This is unrealistic. We need more full-time staff and faculty to meet all of the demands of a department our size. For example, we need faculty in German, Chinese, Arabic, and Italian to do curriculum development, write SLOs, create assessment methods, make textbook selections, design lab activities, select and mentor tutors, conduct part-time faculty evaluations, administer credit by examination, and offer students cultural and linguistic activities outside the classroom. We cannot continue to expect Spanish and French faculty to do these tasks.**  **-CLASSIFIED STAFF NEEDED. Our World Languages Lab is understaffed. There are two vacant positions that have been unfilled for years. We have been using student workers to cover these shifts. This is a safety issue because student workers are working unsupervised. They are asked to work alone and close the lab in the evening. They are given a key and alarm code. They work unsupervised at different times throughout the day. We need professional, trained Instructional Support Assistants who can provide our students with the instructional support they need. Our new lab in the Humanities building is isolated from the faculty and staff of the department who will be working on the 2nd floor. The lab will be on the 1st floor at the opposite end of the building and near the outside of campus.**  **-CLASSROOM SPACE. We do not have enough classroom space to schedule our classes at the times students need. We only have 5 classrooms allocated to us. We need one more classroom that is assigned to our department.**  **-OUTDATED SOFTWARE. Our computer software is outdated and out of warranty. Soon it will not be compatible with the operating systems we use. It is very important that our curriculum continue to expand and modernize and that students have access to up-to-date software for their assignments.**   1. **Opportunities**   **-GROWTH. There is a large demand for language courses in our community and surrounding areas. The department’s goal is to expand to offer two more languages: Portuguese and Persian. Also, we hope to offer more sections of our current language courses and to establish degree programs in all of the languages. However, the department is unable to meet these goals because we have limited staff and resources. We have the potential to grow, but we need the support to do so (i.e., resources, personnel, space).**  **-STUDY ABROAD. We look forward to renewing our study abroad opportunities for our students. This is an important part of language education, and our faculty are committed to offering high-quality, well-organized study abroad programs for our students.**  **-COLLABORATION. Recently we have created an annual language symposium to collaborate with language faculty at CSUSM and MiraCosta using funds from a NCHEA grant. We continue to work on developing these events and plan to meet each fall semester.**  **-HIGH SCHOOL OUTREACH. We seek the opportunity to collaborate with high school language instructors. We are planning an open-house event for high school language teachers in our area. The goal is to establish relationships with teachers so that we can improve the alignment of curriculum and improve student transition. We hope to fund this program with a SPPF Action Plan.**  **-LANGUAGE COACHES. The student population at Palomar is very diverse. Our goal is to create a “conversation coaches” program that will bring together native speakers and language learners. We have the opportunity to create an engaging and effective learning environment that will benefit students studying languages as well as students who already speak a language other than English.**   1. **Challenges**   **-OFFERING QUALITY CURRICULUM IN ALL DISCIPLINES. Faculty who do not possess the minimum qualifications for a discipline cannot write quality curriculum. Our Spanish and French faculty should not be expected to write, revise, and build the curriculum for ALL of the languages offered such as Chinese, Arabic, Italian and German. At least one full-time faculty member is needed for each language.**  **-GROWTH. We have limited staff and resources. We have the potential to grow, but we need the support to do so (i.e., resources, personnel, space).** |

**STEP III. Updated Goals & Plans**

**Taking the analyses you completed in Steps I and II, describe your program’s goals and plans.**

|  |  |
| --- | --- |
| 1. **Goals and Plans: What are your goals for 2013-14? When establishing goals, consider changes you are making to curriculum, schedule, and staffing as a result of the assessments you completed in STEPS I and II above. Goals should reflect your program/discipline’s top priorities for the coming academic year.**   **For EACH goal provide the following:** | |
| **GOAL #1** | |
| **Program or discipline goal** | **-Employ at least one full-time faculty for every language, and three Instructional Support Assistants for the department. This will allow us to pursue our curriculum goal of offering an AA-T program in each of the languages taught in our department and offering instructional support to all students.** |
| **Plans/Strategies for implementation** | **-Submit requests for these positions through the IPC process.** |
| **Outcome(s) expected (qualitative/quantitative)** | **-Hire one new full-time faculty each year, for the next five years**  **-Hire one Instructional Support Assistant in 2014, and one more in 2015.** |
| **GOAL #2** | |
| **Program or discipline goal** | **-Offer authentic language experiences for students outside of the classroom, such as a Conversation Coaches program , Study Abroad programs, a variety of Cultural Events, a World Languages Day event.** |
| **Plans/Strategies for implementation** | **-Submit requests for funds through the IPC process**  **-Work with the administration on developing Study Abroad programs** |
| **Outcome(s) expected (qualitative/quantitative)** | **-Launch a Conversation Coaches program in 2015-16.**  **-Offer at least one Study Abroad program in 2015-16.**  **-Host one Language & Culture event in each discipline, beginning in 2015.** |
| **GOAL #3** | |
| **Program or discipline goal** | **-Collaborating with colleagues teaching languages at other institutions (e.g., NCHEA grant) and with High School language teachers in the North County.** |
| **Plans/Strategies for implementation** | **-Continue plans to host World Languages Symposium each Fall with MiraCosta and CSUSM using NCHEA grant funds.**  **-Seek SPPF funding to host Open House for high school language teachers in Spring semester.** |
| **Outcome(s) expected (qualitative/quantitative)** | **-Host World Languages Symposium at Palomar in Fall 2014.**  **-Host high school teachers Open House in Spring 2015.** |
| **ADDITIONAL GOAL (*if needed*)** | |
| **Program or discipline goal** | **-Establish a World Languages lab facility at the Escondido Center and on the North Campus and South Campus locations.** |
| **Plans/Strategies for implementation** | **-Work with Facilities and Instruction Office**  **-Develop department's curriculum, facilities, and staffing plan for the labs.** |
| **Outcome(s) expected (qualitative/quantitative)** | **-World Languages Lab at Escondido Center by Fall 2015**  **-World Languages Lab at North campus at opening**  **-World Languages Lab at South campus at opening** |

|  |
| --- |
| 1. **Alignment with College Mission and Strategic Plan Goals.** 2. **How do your goals align with the Palomar College Mission?**   **Our goals align with the college mission, values, and strategic plan in the following ways:**  **-Goal #1: Hiring faculty of diverse backgrounds and linguistic preparation promotes an appreciation of cultural diversity and reflects the college’s values. Having this faculty will allow us to create curriculum for AA-T programs. (Aligns with the Strategic Plan 2016: Objective 1.6 ‘Define career pathways for all disciplines and programs’. Objective 3.1 ‘Rebuild staffing levels to support priorities.’ Objective 3.2 ‘Strengthen the college’s ability to attract and recruit diverse candidates for employment’.)**  **-Goal #2: By offering authentic language experiences for students, we support the college’s values of creating learning and cultural experiences for students of diverse origins, experiences, needs, abilities, and goals. By offering students academic activities that take place outside of the classroom, students’ sense of belonging to the campus community increases. This promotes student connections, learning, and success. (Aligns with the Strategic Plan 2016: Goal 1.1 ‘Student Connections, Pathways, Learning, and Success’.)**  **-Goal #3: Collaborating with outside institutions and faculty promotes and supports excellence in teaching, learning, and service. (Aligns with the Strategic Plan 2016: Objective 2.1 ‘Partner with high schools to improve curriculum and student transition’. Objective 2.2 ‘Learn how the college’s programs can serve the community’, Objective 3.3 ‘Increase PD opportunities to strengthen tech skills of faculty and staff’.)**  **-Goal #4: Establishing a language lab facility at our North and South campuses will offer students access to our programs and services. (Aligns with the Strategic Plan 2016: Objective 3.3 ‘Increase PD opportunities to strengthen tech skills of faculty and staff’. Objective 4.1 ‘Develop plans for North and South Ed centers’.)**   1. **How do your goals align with the College’s Strategic Plan Goals? See the College’s Strategic Plan 2016 Goals at:** <http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf>   **Goal #1: Aligns with the Strategic Plan 2016: Objective 1.6 ‘Define career pathways for all disciplines and programs’. Objective 3.1 ‘Rebuild staffing levels to support priorities.’ Objective 3.2 ‘Strengthen the college’s ability to attract and recruit diverse candidates for employment’.**  **Goal #2: Aligns with the Strategic Plan 2016: Goal 1.1 ‘Student Connections, Pathways, Learning, and Success’.**  **Goal #3: Aligns with the Strategic Plan 2016: Objective 2.1 ‘Partner with high schools to improve curriculum and student transition’. Objective 2.2 ‘Learn how the college’s programs can serve the community’, Objective 3.3 ‘Increase PD opportunities to strengthen tech skills of faculty and staff’.**  **Goal #4: Aligns with the Strategic Plan 2016: Objective 3.3 ‘Increase PD opportunities to strengthen tech skills of faculty and staff’. Objective 4.1 ‘Develop plans for North and South Ed centers’.)**   1. **Based on your program review and planning, describe any issues/concerns that have emerged that require interdisciplinary or College-wide dialogue and/or planning.**   **One concern is in regard to how full-time faculty positions requests are ranked and hired. Repeatedly, large disciplines that already have many full-time faculty are ranked above smaller disciplines that do not have a single full-time faculty member. For example, English and Math were ranked at #2 and #3, and German was ranked at #9 in 2014-15. As a result, English and Math are hiring and World Languages is not. In this environment, medium-sized departments like ours have become very small and now we have half (1/2) as many full-time faculty as in 2001. As a consequence, there is no one with discipline expertise who can write the curriculum, create SLO and Assessments, or complete PRPs for the German, Chinese, Italian or Arabic disciplines. Although English and Math are undoubtedly important, it is hard to see that the need is greater in those disciplines than it is in a discipline that does not have anyone at all. Over the last decade, there has been a huge increase in the amount of discipline-specific administrative work that faculty are expected do. Yet, we do not hire discipline experts to do these tasks.** |

|  |
| --- |
| **STEP IV. Resources Requested for Academic Year 2013-2014:** |
| **Now that you have completed Steps I – III, Step IV requires you to identify all additional resources you will need to achieve your Goals and Plans/ Strategies (Step III).  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.   \*Second, ALL your resource requests must be prioritized 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 five (5) budget categories, you would end up with 25 prioritized requests. IPC will not consider any requests that are not prioritized. Resource requests to simply replace budget cuts from previous years will not be considered.   PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. RESOURCE REQUESTS THAT SUPPORT MORE THAN ONE DISCIPLINE SHOULD BE INCLUDED ON THE ‘ACADEMIC DEPARTMENT RESOURCE REQUESTS” PRP FORM ONLY.** |

**Budget category a. Equipment (600010) (per unit cost is >$500). *Enter requests on lines below. Click here for examples of equipment:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.** |  |  |  |  |  |  |
| **a2.** |  |  |  |  |  |  |
| **a3.** |  |  |  |  |  |  |
| **a4.** |  |  |  |  |  |  |
| **a5.** |  |  |  |  |  |  |

| **Budget category b. Technology (600010) (computers, data projectors, document readers, etc.). Enter requests on lines below. *Click here for examples of technology:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | |
| --- | --- | --- | --- | --- | --- | --- |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **b1.** |  |  |  |  |  |  |
| **b2.** |  |  |  |  |  |  |
| **b3.** |  |  |  |  |  |  |
| **b4.** |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |

| **Budget Category c. Funds for Supplies (400010) (per unit cost is <$500 supplies) *Enter requests on lines below. Click here for examples of Supplies:***  [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](%20http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **c1.** |  |  |  |  |  |  |
| **c2.** |  |  |  |  |  |  |
| **c3.** |  |  |  |  |  |  |
| **c4.** |  |  |  |  |  |  |
| **c5.** |  |  |  |  |  |  |

| **Budget Category d. Funds for Operating Expenses (500010) (printing, travel, maintenance agreements, software license, etc.). *Enter requests on lines below. Click here for examples of Operating Expenses:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **d1.** |  |  |  |  |  |  |
| **d2.** |  |  |  |  |  |  |
| **d3.** |  |  |  |  |  |  |
| **d4.** |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

| **Budget Category e. Funds for temporary or student workers (230010/240010) Enter requests on lines below** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| **e1.** |  |  |  |  |  |  |
| **e2.** |  |  |  |  |  |  |
| **e3.** |  |  |  |  |  |  |
| **e4.** |  |  |  |  |  |  |
| **e5.** |  |  |  |  |  |  |

**STEP V. Classified and administrative (contract) positions requests for academic year 2014-2015**

**Classified, CAST, or Administrator positions:  Enter each position request on the lines below.  You may request up to five (5) positions and they must be prioritized to be considered by IPC.  Contract position requests may include vacancies due to retirements, resignations, lateral transfers, etc., as well as any new positions to be considered.  Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.**

| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **Priority Number for Position Requests in Step V Only** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** |  |  |  |  |  |  |
| **2.** |  |  |  |  |  |  |
| **3.** |  |  |  |  |  |  |
| **4.** |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**