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| **Department: World Languages** | **Date 1/21/2015**  |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** |  **Add Date  (00/00/0000)** |

**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.  (ACCJC Standard I.B3; AB-1725, 10+1)

**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.****The chair completed the majority of the document 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 goals and priorities. 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 faculty, and we do 7 discipline-specific PRPs and a PRP for the department.**  |

**Resources Requested for Academic Year 2014-2015: 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 2014-15: 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 each budget category.*](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.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:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.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.**  |  |  |  |  |  |  |
| **a2.**  |  |  |  |  |  |  |
| **a3.**  |  |  |  |  |  |  |
| **a4.**  |  |  |  |  |  |  |
| **a5.** |  |  |  |  |  |  |

**Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). 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)

| **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**  | **600010** | **Goals 1-5** | **1.1** | **(3) three Dell laptop computers needed for tutoring and instructor use in the WLRC. Each $1,800 x 3 = $5,400. These will be used by multiple faculty, staff and students in the World Languages Resource Center. (3) three laptop computers -- Dell Latitude 5540 .** |  **$5,400** |
| **b2.**  |  |  |  |  |  |  |
| **b3.**  |  |  |  |  |  |  |
| **b4.**  |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |

**Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.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.**  |  |  |  |  |  |  |
| **c2.**  | **Classroom maps**  | **400010** | **Goals 2** | **1.1** | **Maps for the classrooms. World maps and regional maps for use by faculty and students in the classrooms assigned to World Languages. Approx 25 maps with frames.**  | **$3,500** |
| **c3.**  | **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.**  | **$4,320** |
| **c4.**  |  |  |  |  |  |  |
| **c5.** |  |  |  |  |  |  |

**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:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.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.**  | **Printing funds** | **500010** | **Goal 2** | **1.1** | **Printing for World Languages classes.** **Our printing costs are higher since we moved into the Humanities Building. Also, the department has added classes and serves more students. An increase of $3,200 annually is needed for student printing.** **In addition, we need $800 in printing funds for some large projects such as laminated activity cards that can be re-used.**  | **$4,000** |
| **d2.**  |  |  |  |  |  |  |
| **d3.**  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

**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. The annual conference, American Council for the Teaching of Foreign Languages (ACTFL), will be held in San Diego in Nov 2016. This is the most relevant professional development conference for faculty in languages. ACTFL 2016 for 7 full-time faculty, $600 each. (Approx: Registration $400, Travel and parking $100, Meals $100).**  | **$4,200** |
| **e2.**  |  |  |  |  |  |  |
| **e3.**  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |
| **e5.** |  |  |  |  |  |  |

**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.**  | **Hourly staff in the WLRC** | **240010** | **Goals 2 & 5** | **1.1** | **Student and short-term hourly employees in the World Languages Resource Center. The center is considerably larger than was our facility in the F Building; since we were already feeling the crunch of being short-staffed then, we are feeling it even more acutely now.****We rely on student employees to staff the WLRC because there are not enough classified staff in the department. Our division is scrambling to find the funds to keep us open to serve our students.The WLRC is open 60 hours per week.**  **We have one classified staff who is currently working out-of-class at 40 hours/week. Having her do this leaves her 45% position vacant; in addition, we have another 100% position that has been vacant for 10 years.**  | **$14,000** |
| **f2.**  |  |  |  |  |  |  |
| **f3.**  |  |  |  |  |  |  |
| **f4.**  |  |  |  |  |  |  |
| **f5.** |  |  |  |  |  |  |

 **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.**  | **Laptop computers** | **600010** | **Goals 2 & 5**  | **1.1** | **(3) three Dell laptop computers needed for tutoring and instructor use in the WLRC. Each $1,800 x 3 = $5,400. These will be used by multiple faculty, staff and students in the World Languages Resource Center. (3) three laptop computers -- Dell Latitude 5540**  | **$5,400** |
| **2.**  | **Classroom maps** | **400010** | **Goal 1-5** | **1.1** | **Maps for the classrooms. World maps and regional maps for use by faculty and students in the classrooms assigned to World Languages. Approx 25 maps with frames.** | **$3,500** |
| **3.**  | **Travel funds for faculty** | **500010** | **Goals 2 & 5** | **1.1 and 3.3** | **Faculty travel. The annual conference, American Council for the Teaching of Foreign Languages (ACTFL), will be held in San Diego in Nov 2016. This is the most relevant professional development conference for faculty in languages. ACTFL 2016 for 7 full-time faculty, $600 each. (Approx: Registration $400, Travel and parking $100, Meals $100).**  | **$4,200** |
| **4.**  | **Student headsets with microphone** | **400010** | **Goals 2 & 5** | **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.**  | **$4,320** |
| **5.** | **Printing funds**  | **500010** | **Goal 2** | **1.1** | **Printing for World Languages classes.** **Our printing costs are higher since we moved into the Humanities building. Also, the department has added classes and serves more students. An increase of $3,200 annually is needed for student printing.** **In addition, we need $800 in printing funds for some large projects such as laminated activity cards that can be re-used.**  | **$4,000** |
| **6.** | **WLRC - Hourly staff** | **240010** | **Goals 1-5** | **1.1** | **Student and short-term hourly employees in the World Languages Resource Center. The center is considerably larger than was our facility in the F Building; since we were already feeling the crunch of being short-staffed then, we are feeling it even more acutely now.****We rely on student employees to staff the WLRC because there are not enough classified staff in the department. Our division is scrambling to find the funds to keep us open to serve our students. The WLRC is open 60 hours per week.**  **We have one classified staff who is currently working out-of-class at 40 hours/week. Having her do this leaves her 45% position vacant; in addition, we have another 100% position that has been vacant for 10 years.**  | **$14,000** |
| **7.** |  |  |  |  |  |  |
| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |
| **11.** |  |  |  |  |  |  |
| **12.** |  |  |  |  |  |  |
| **13.** |  |  |  |  |  |  |
| **14.** |  |  |  |  |  |  |
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| **21.** |  |  |  |  |  |  |
| **22.** |  |  |  |  |  |  |
| **23.** |  |  |  |  |  |  |
| **24.** |  |  |  |  |  |  |
| **25.** |  |  |  |  |  |  |
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| **27.** |  |  |  |  |  |  |
| **28.** |  |  |  |  |  |  |
| **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.**  | **Classified staff.** **Increase a 45% position to 100%****ISA I**  | **212200** | **Goal 1-5** | **1.1, 3.2** | **Instructional Support Assistant I in the World Languages Resource Center. (This is currently a 45% position, requesting an increase to 100% for 12 months.)****This position is necessary to staff the WLRC at the most basic level.** **Student hourly employees have been managing the WLRC at night because we are so short-staffed. $40,000 to increase position for total of $71,047.**  | **$71,047** |
| **2.**  | **Classified staff.** **New position 100%****ISA I** | **212200** | **Goal 1-5** | **1.1, 3.2**  | **Instructional Support Assistant I in the World Languages Resource Center. (Requesting a new position of 100% for 12 months.)**  | **$71,407** |
| **3.**  |  |  |  |  |  |  |
| **4.**  |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |
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| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**