**Palomar College – Program Review and Planning**

**Instructional Support and Other Units**

Includes: Instructional Services Office, Division Dean’s Offices, Occupational & Noncredit Administrative Office, Workforce and Community Development and Extended Education (Centers and Site Operations), KKSM, PCTV, Library, Telescope, Boehm Gallery, Academic Technology, Tutoring, Planetarium, Service Learning, etc.

**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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| **InstSuppt&Other: Lang&Lit BSI/HSI** | **10/10/2011** |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2011)** |

**STEP I. Describe Your Unit**

| **I. A. Mission:**  |
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| **The Dean of Language and Literature supports and coordinates the activities proposed by the Basic Skills/Title V, HSI Steering Committee and implemented by BSI/HSI Workgroup and the First-Year Experience Coordinator, the Teaching and Learning Centers Coordinator, the Faculty Resource Center Coordinator, and the Professional Development Coordinator (for PD activities supported by BSI/HSI). These activities include the Summer Bridge Program; tutoring, workshops, and other activities at the Escondido TLC and the future San Marcos TLC; the learning-community program, including embedded tutors and counselor presence; extended tutoring availability in basic skills disciplines; PACT (Palomar Academy for Collaborative Teaching; professional development speakers and workshops associated with the needs of basic skills, at-risk and Hispanic students; and the defining and coordinating of the various tutoring centers on campus, including obtaining campus-wide CRLA tutoring certfication as well as consistent tutor training across campus.**  |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **1. FACULTY (The Languages and Literature Division Dean coordinates the activiites of these faculty for the Title V grant and the Basic Skills Initiative funding.)****First-Year Experience Coordinator: Tere Hogan-Egkan (Counseling); Teaching and Learning Centers Coordinator: Gary Sosa (ESL); Faculty Resource Center Coordinator: Judy Wilson (Psychology); Professional Development Coordinator (20% funded from BSI/HSI): Leanne Maunu (English).** **2. STAFF****HSI/Title V Project Supervisor: Siria Martinez; HSI/Title V Specialist: Terri Wallace: Tutorial Specialist: Jessica Ambrocio; Instructional Support Assistant: Calvin Lew;** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **A. Basic Skills Initiative Allocation available for 2011-2012: $227,294****B. HSI Allocation: $574,939** |

| **I. D. Source(s) of Funding:** |
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| **A. Basic Skills Initiative Allocation: Categorical Funds (State of California)****B. HSI Allocation: U.S. Department of Education Title V/HSI grant** |

| **I. E. Location of Office(s):** |
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| **AA-102** |

**STEP II. PLANNING**

| **II. A. Discuss your unit’s alignment with the college’s** [**Strategic Plan 2013**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf) **(http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)** |
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| **As it supports and fosters the goals of the Basic Skills Initiative and the Title V/HSI grant, the office of Dean of Languages and Literature supports and fosters each of the values found in the Strategic Plan: excellence, integrity, access, equity, diversity, inclusiveness, mutual respect and trust, creativity and innovation, and physical presence and participation. Regarding specific strategic goals and objectives, the Basic Skills Initiative and Title V/HSI grant directly pertain to Goal 2: Strengthen programs and services in order to support our students' educational goals. They are directly involved in Objective 2.1 and 2.3, among many other objectives that promote Goal 2. In addition, they pertain to Goal 5--Ensure that existing and future facilities support learning, programs, and services--insofar as they are support the construction and staffing of the new San Marcos TLC.** |

| **II. B. Discuss the planning assumptions that will guide your unit’s activities during this plan period. Your discussion should include expected demand, funding trends, pedagogical and technological trends, anticipated trends in student needs and/or demographics, advisory groups, etc.** |
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| **A. Basic Skills Initiative****The categorical funding for basic skills activities is being reduced dramatically. The allocation we will use for 2011-2012 is $227,294, compared to an allocation of $417,661 just two years ago. The allocation we will use for 2012-2013 shrinks even more--to $186,925. We are assuming the allocations for basic skills will remain at this low level for several more years, although there is no indication they will be stopped completely, given the state's strong recognition of the need for basic skills education at the community college level. At the same time, of course, the number of basic skills students entering Palomar (and every other community college) is growing steadily, partly as a result of the issues faced at the K-12 level and partly as a result of four-year institutions being unwilling to admit students who need basic skills education.****B. Title V/HSI Grant****The funding for this grant ($575,000/year) will remain constant through 2012-2013. At that point the grant ends. Currently, $441,560 of the $575,000 goes to salaries of faculty and staff who are implementing various activities within the grant: a full-time Project Supervisor who coordinates the staff and faculty activities; a full-time HSI Specialist who supports all areas of HSI activities; a full-time Tutorial Specialist at the Escondido TLC; a full-time Instructional Support Assistant at the Escondido TLC; an 80% faculty coordinator implementing and coordinating activities at the TLC Escondido and the future TLC San Marcos; an 80% faculty coordinator implementing the Summer Bridge program and First-Year experience activities; an 80% faculty coordinator implementing basic skills learning communities and Palomar Academy of Collaborative Teaching (PACT); 20% additional reassigned time for the Professional Development Coordinator; hourly pay for counselors participating in the Early Enrollment Program. This grant was written with the intention of institutionalizing these positions during and after the grant. Unfortunately, that was before the significance of the economic collapse was fully apparent. Nevertheless, to continue the very important work of ths grant and the Basic Skills Initiative, the college needs to begin to institutionalize whatever it can as soon as it can. (See Resources requests below.)**  |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **The challenges posed by these two areas of activity have been mostly in the implementing and coordinating of them over the past two years. However, with the skills of a remarkable group of faculty and staff, we have successfully put into place a TLC in Escondido, where students can study, receive tutoring, attend financial aid and math anxiety workshops, and meet with counselors. We have also set up an active learning community program combining basic skils and counseling courses. Tutors are embedded in the classrooms in these learning communities. We have a Summer Bridge program which last summer assisted students who wished to improve their math skills before entering Palomar. It will double in size Summer 2011. We have funded the Early Acceptance Program. We have provided more reassigned time for lab directors in Engilsh, Math, and ESL. We have offered a number of Professional Development workshops and presentations. We have expanded tutoring services in all of the basic skills areas. And we have been instrumental in the planning of the new TLC in San Marcos, which is set to open January 2013 or sooner.****With that said, the primary challenge we are now facing is a shrinking of the annual allocation from the Basic Skills Inititiative. It is categorical funding that has strong support at the state level, yet it, like all other areas of funding, has been reduced--from $417,661 two years ago to $227,294 currently. In addition, the Title V grant of $575,000 per year is in its third year. After two more years, it will be gone. The primary challenge we face is to find a way to have the institution begin to assume some of the expenses of that grant--especially the salaries of the classifed staff and the salaries of adjunct instructors needed to provide reassigned time to the coordinators of the activities.** **The response to these challenges at this point has been a combination of trimming activities where possible and bringing the need for some instituionalization to the awareness of the college via the new budget and planning models.**  |

| **II. D. What are the strengths of your unit?** |
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| **The strengths of this office as overall coordinator for the Basic Skills Initiative and Title V/HSI grant are its ability to provide a cohesive center for the many faculty and staff who implement the activities referred to above.**  |

| **II. E. What can your unit do better?** |
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| **The Basic Skills Initiative and Title V/HSI grant have been remarkable successes on campus. We can improve in the assessing of the effects our efforts have had on the students who participate in them. Such assessment is underway, but sometimes the time involved in the activities themselves causes assessment to take second place.**  |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **The TLC in Escondido is a remarkable success. It is packed with students who find it a place to receive tutoring, study, find a counselor, get financial aid information, or just sit and have a cup of coffeee.****In a short eighteen months, the San Marcos campus will have a stunning new TLC. All faculty and staff involved in the Basic Skills Initiative and Title V/HSI grant have participated in the planning processes.**  |

| **II. G. What are your goals for the next year? Include your method of assessment and a timeline for each goal.** |
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| **The full list of 26 Title V/HSI Project Tasks, Assessments, and Timelines as well as the 34 BSI annual goals and timelines for 2010-2011 is available here:****http://www.palomar.edu/bsihsi/LeftNav/BSIaction.html****The following are some of the major ones:****1.** **Goal: Assess and revise summer bridge component of the First Year Experience program to provide orientation and student planning. Develop First Year Experience summer bridge college success skills course,components, and activities.** **Assessment: Feedback from counselors, faculty, and students is collected and on file in the Title V Office.****Timeline: Spring of each year for Summer Bridge of previous year.****2.** **Goal: Refine student tracking system in TLC Escondido to determine if it is serving the population for which it is targeted.****Assessment: Analysis of data provide by Research and Planning****Timeline: End of Spring 2010****3.** **Goal: Continue to select courses and programs for development of learning communities as part of the First Year Experience program. Expand learning communities to link basic skills courses with transfer-level courses.****Assessment: Learning Community offerings and evaluations provided by instructors and students are on file in Title V office. Data of retention, success, and persistence generated by Research and Planning on file in Title V Office.****Timeline: Spring 2012****4.****Goal: Adopt a campus-wide tutor training program. Gain CRLA certification.****Assessment: CRLA certification and common tutor training program are on file in Title V Office and posted on BSi/HSI website.****Timeline: Spring 2012****5.****Goal: Develop and expand peer and faculty mentoring programs for developmental education students on all campuses.****Assessment: Analysis of number of students, peers, and faculty participating in program. Student, faculty, and peer comments are collected and on file in Title V Office. Research and Planning data pertaining to success, retention, and persistenc of mentored students on file in Title V Office.****Timeline: Spring 2012.****6.** **Goal: Offer workshops to faculty on "College Success Skills," "Emotional Intelligence," and classroom strategies to increase student success, specifically for students in basic skills classes.****Assessment: Analysis of number of faculty who attend the workshops and their responses to questionnaires about the workshops on file in Title V Office.** **Timeline: Spring 2012** |

**STEP III. RESOURCES: What resources will you need to accomplish your unit’s mission?**

| **a. Equipment (per unit cost is >$500) *Enter requests on lines below.*** |
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| **Resource** | **Describe** **Resource** **Requested** | **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 unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **a1.**  |  |  |  |  |  |  |  |
| **a2.**  |  |  |  |  |  |  |  |
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| **a4.**  |  |  |  |  |  |  |  |
| **a5.**  |  |  |  |  |  |  |  |

| **b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*** |
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| **Resource** | **Describe** **Resource** **Requested** | **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 unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **b1.**  |  |  |  |  |  |  |  |
| **b2.**  |  |  |  |  |  |  |  |
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| **c. Budget for 4000s (per unit cost is <$500)(supplies) *Enter requests on lines below.*** |
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| **Resource**  | **Describe** **Resource** **Requested** | **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 unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
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| **c2.**  |  |  |  |  |  |  |  |
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| **c4** |  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |  |

| **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** |
| --- |
| **Resource**  | **Describe** **Resource** **Requested** | **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 unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **d1.**  | **Funds for BSI/HSI Travel** | **1** | **Goal 2** | **With the decreasing funds available for BSI activities, travel funds for 2011-2012 have been reduced to nearly zero. Yet attending conferences and workshops where faculty can discuss strategies for effectively implementing BSI activites is critical for the success of the program.**  | **$5,000** | **One-time** | **G** |
| **d2.**  |  |  |  |  |  |  |  |
| **d3.**  |  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |  |
| **d5.**  |  |  |  |  |  |  |  |

|  **e. Classified staff position (contract) *Enter requests on lines below.*** |
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| **Resource**  | **Describe** **Resource** **Requested** | **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 unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **e1.**  | **Title V/HSI Project Supervisor (Institutionalize 100%)** | **1** | **Goal 2;****Objective 2.1; Goal 4** | **The position of Project Supervisor supervises and directs the Escondido TLC and the soon-to-be-constructed San Marcos TLC. It also supports and assists in the coordination of HSI/BSI activities throughout the college, especially learning communities and the Summer Bridge program. As the TLC in Escondido becomes even more utilized, and as we establish a TLC in San Marcos, we will need this position to continue. However, the Title V grant ends October 1, 2013. We are requesting that the college intitutionalize this position.**  | **Salary****$65,617** **Benefits****$27,923** | **on-going** | **G** |
| **e2.**  | **Title V/HSI Specialist (Institutionalize 100%)** | **2** | **Goal 2; Goal 4** | **The Title V Specialist is responsible for performing a variety of administrative, accounting, financial and secretarial duties in support of the Title V/HSI (Hispanic-Serving Institution) Project Director and Coordinators. Duties include monitoring and recording complex expense and budget records, researching and compiling statistical data for various reports, and providing information and assistance to staff, students, faculty, partners, and the public.** **Once the Title V grant ends in 2013, the duties provided by this position will need to continue, especially the support of the TLCs, learning communities, Summer Bridge, and other activities that support our at-risk, low-income, Hispanic, and basic skills students. For that reason, we are requesting that the college institutionalize this position..** | **Salary****$62,402****Benefits****$27,219** | **on-going** | **G** |
| **e3.**  | **Title V/HSI Tutorial Specialist** | **3** | **Goal 2: Goal 4** | **This position performs a variety of functions supporting the operations of the Escondido Teaching Learning Center, including serving as liaison between tutoring, instruction and administrative staff for periodic reviews of tutoring programs, coordinating and scheduling tutoring activities at the TLC, maintaining communication with tutoring staff for continual development of tutoring services, scheduling the work of secretarial, short-term and student staff and overseeing the completion of tasks.** **This position is vital to the smooth functioning of the many tutors now working at the TLC and to the coordination of the various basic skills tutoring across campus. When the TLC in San Marcos opens, we will need a similar position there. We are requesting that the college institutionalize this position. (The college stated it would institutionalize this position in the Title V/HSI grant proposal.)****.** | **Salary****$48,133****Benefits****$24,035** | **on-going** | **G** |
| **e4.**  | **Title V/HSI Instructional Support Assistant I** | **4** | **Goal 2 & 4** | **This position provides assistance in the TLC Escondido preparing materials, setting up demonstrations for instructors conducting workshops and presentations. It also provides assistance to students who come into the TLC seeking a tutor, counselor, or instructor. This position, in coordination with the Tutorial Specialist, has proven to be the backbone of the TLC. These two positions, supervised by the Project Supervisor, provide the full-time staffing of the TLC. When the TLC in San Marcos opens, we will need a similar position there. We are requesting that this position be institutionalized. (The college stated it would institutionalize this position in the Title V/HSI grant proposal.)**  | **Salary****$44,090****Benefits****$23,139** | **on-going** | **G** |
| **e5.**  | **Title V/HSI Office Specialist 45%** | **5** | **Goal 2 & 4** | **This position provides additional secretarial and office support for the Summer Bridge project and, beyond that, for the learning communities and the TLCs. One FTE (the Title V/HSI Specialist) has proven to be not nearly enough to handle the demands and needs of the many basic skills and other activities implemented by BSI and HSI on campus.****SEE ATTACHED ADDITIONAL REQUESTS**  | **Salary****$16,700****Benefits****$4,629** | **on-going** | **G** |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** |
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| **f1.**  |  |  |  |  |  |  |  |
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| **Please identify faculty and staff who participated in the development of the plan for this department:** |
| **Stephen McDonald*Name*** | **Gary Sosa, Judy Wilson, Tere Hogan-Egkan, Leanne Maunu, Siria Martinez, Cindy Anfinson, *Name*** | **Michael Large, Terri Wallace, Debbie McBrayer*Name*** |

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| ***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** **by March 18**