**Palomar College – Program Review and Planning**

**Academic Department Resource Requests**

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

**YEAR 1**

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

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

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| **Department: English as a Second Language** | **3/11/2011** |
| ***Academic Department Reviewed (Each department is required to complete a Program Review)*** | **Please Add Date (00/00/2011)** |
| **Department Chair****: Carol Lowther** |

| **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.**  |  |  |  |  |  |  | **W** |
| **a2.**  |  |  |  |  |  |  |  |
| **a3.**  |  |  |  |  |  |  |  |
| **a4.**  |  |  |  |  |  |  |  |
| **a5.**  |  |  |  |  |  |  |  |

| **b. Technology (printer for the department office, copiers, computers, data projectors, document readers, etc.) *Enter requests on lines below.*** |
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| **b1.**  | **5-year replacement computers (A-19)** | **2** | **Goal 6, Objective 6.1****Goal 2****Goal 5** | **The warranties that cover these computers will expire in May 2013. Quite often, the computers start to break down before then. Because the costs of replacement are significant, perhaps there is a way to set money aside in one year to use for the next.** **Our curriculum includes a computer literacy component, research, and writing. Many of our students have limited access to and limited knowledge of computers from home; their access in the classroom is critical to their success as students.** | **$1549 x 30 Dell Computers = $46470 + sales tax****PLUS 2 Macs at $4000 each = $8000 + sales tax** | **every 5 years** | **No (Computers were funded with money from Prop M in the past but that no longer seems to be the case.)** |
| **b2.**  | **5-year replacement computers (PCEC)** | **1** | **Goal 6, Objective 6.1** **Goal 2****Goal 5** | **The warranties that cover these computers will expire in March 2012. Quite often, the computers start to break down before then. Because the costs of replacement are significant, perhaps there is a way to set money aside in one year to use for the next.** **Our curriculum includes a computer literacy component, research, and writing. Many of our students have limited access to and limited knowledge of computers from home; their access in the classroom is critical to their success as students.** | **$1549 x 30 Dell Computers = $46470 + sales tax** | **every 5 years** | **No (Computers were funded with money from Prop M in the past but that no longer seems to be the case.)** |
| **b3.**  |  |  |  |  |  |  |  |
| **b4.**  |  |  |  |  |  |  |  |
| **b5.**  |  |  |  |  |  |  |  |

| **c. Budget for 4000s (per unit cost is <$500) (shared office supplies) *Enter requests on lines below.*** |
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| **c1.**  | **10 Task chairs for A-15 (department meeting room)**  | **3** | **Goal 5** | **This room is used by the department for meetings, students who are doing make-up work, part-timers to prep and grade and prospective students to complete enrollment applications. Most of the chairs in the room are broken and can't be fixed which makes them very uncomfortable to sit in.**  | **$77/chair total = $770** | **one-time** | **No** |
| **c2.**  | **Multi-function task chair for ADA** | **1** | **Goal 5** | **The ADA spends a lot of time working on the computer and has back problems because of the chairs she has had in her office. This chair would be much more comfortable for her.** | **$331** | **one-time** | **No** |
| **c3.**  | **Tutor training materials and reference materials to equip the new ESL tutoring Center** | **2** | **Goal 2** | **We need to purchase such materials in order to fulfill our on-going needs of discipline-specific tutor training as well as our needs to develop effective tutoring techniques, workshops, DLAs, etc. for our particular student population.** | **$230 per year** | **on-going** | **BSI has funded the initial equipment and supplies for the new ESL Tutoring Program and Center, but the on-going expenses need to be institutionalized** |
| **c4** | **Window blind for the ESL Tutoring Center in A-13** |  | **Goal 5** | **We need this money to pay Facilities to install a missing window blind in A-13.** | **$100** | **one-time** | **no** |
| **c5.**  | **Funds to reuse the lockable built-in cabinets in Q-9** |  | **Goal 5** | **We need this money to pay the district's locksmith in order to be able to use the lockable built-in cabinets along the back wall of Q-9, which is now a de-facto ESL computer lab. Faculty should not have to haul the class sets of headphones, etc. back and forth on a daily basis.** | **$100** | **one-time** | **no** |

|  **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** |
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| **d1.**  | **Stipend for Language & Lunch Program to purchase lunch for five sessions each semester** | **4** | **Goal 2 and** **aligns with PCSP2013 Values: (1)Creativity and innovation in engaging students, faculty, staff, and administrators** **(2)Physical presence and participation in the community** | **Our goal at all levels of Palomar College is to increase student success. The Language & Lunch program does the work that leads to student success in the language classroom. By pairing up native speakers of each other’s native languages, students are able to practice the languages they are learning in Palomar’s language classrooms. Through that practice, students become more fluent and confident in their use of their second language. As well, this program strengthens the community around language learning on campus. Lunch is the impetus that gets students in the door; the connection to other students, and the practice they get in their second language, it what keeps them in our program. Finally, innovative programs like Language & Lunch help set Palomar College apart from other colleges at our level.** | **$250 per semester for five lunches valued at $50 each.** | **On-going** | **Currently funded by a dwindling Palomar Faculty Federation grant. Funding will run out at the end of the Spring 2011 semester.** |
| **d2.**  | **5 Levels of Focus on Grammar Interactive****(includes instructor tools) to replace the very outdated Focus on Grammar software currently used in our computer labs** | **1** | **Goal 6, Objective 6.1****Goal 2: Objective 2.2.****Goal 5** | **This software series is used in a number of areas throughout our program: grammar, VESL, and writing. It can be used in classes as well as individually by the students. Helping students to achieve accuracy in their writing is a very important part throughout the ESL sequence.** | **$35,041.25 ($7008.25/****each) + 8.75% CA sales tax + $25 shipping estimate** | **one-time** | **No** |
| **d3.**  | **Quia website annual subscription renewal for the Tutoring Program** | **3** | **Goal 2** | **The department has had a very limited expenditure budget, so it cannot support the operational needs of the ESL Tutoring Program.** **Quia: We use this service to run our ESL tutors’ training site.**  | **$50/ year** | **on-going** | **Yes, paid by BSI funds on a piecemeal basis. BSI funding (including thousands of dollars for initial equipment and supplies) has been the sole support to get our new ESL Tutoring Program operational, but the BSI funding requires eventual college institutionalization.** |
| **d4.**  | **Food for team builidng and training meetingsfor the Tutoring Program** | **2** |  | **The department has had a very limited expenditure budget, so it cannot support the operational needs of the ESL Tutoring Program.** **We call three training/team-building meetings per school year (one per term). The food will be brought in from outside markets because the on-campus service is simply too expensive. The food along with the meetings also serves to foster development of employees as educators and as discipline experts, sustain and nurture their sense of well being as persons, and support their academic and career goals as well as their life balance. Many other exemplary tutoring programs even have a tutor wellness program.** | **$120/year** | **on-going** | **Yes, paid by BSI funds on a piecemeal basis. BSI funding (including thousands of dollars for initial equipment and supplies) has been the sole support to get our new ESL Tutoring Program operational, but the BSI funding requires eventual college institutionalization.** |
| **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.**  | **ESL Student Specialist in Escondido to orient and help students understand the ESL classes available.** | **1** | **Goal 2** | **This person will help our students transition from non-credit ESL classes to occupational certificates and programs as well as academic classes by helping them set goals and informing them about college resources that can help them reach those goals. Currently, the ESL Specialist in San Marcos is trying to fill in when possible, but she's stretched as it is. We need a permanent person in Escondido. to assist students especially since we are changing our programs. Students will need additional help in understanding the new courses offered.** | **$68,000** | **on-going** | **No** |
| **e2.**  | **Instructional Support Assistant I for the Escondido ESL computer lab** | **3** | **Goal 6** | **The ESL computer lab in Escondido is used by the ESL and World Languages departments. It is currently operated by student workers and would benefit from a FT position.** | **$66,000** | **on-going** | **No** |
| **e3.**  | **Tutorial Specialist for the ESL Tutoring Center** | **2** | **Goal 2** | **That our new ESL Tutoring Program leads to improved institutional effectiveness, student learning, and student success is obvious. In fact, the dept. attributes the increase in its credit student success rate in part to “our efforts in the tutoring center and the embedding of tutors in the classroom.” In their planning requests, both credit and noncredit disciplines in the dept. express the same strong desire to maximize embedding tutoring in the classrooms and increase open tutoring hours in our ESL Tutoring Center, where not only students who are taking ESL courses, but also non-native students not currently taking an ESL course, have sought tutorial services. Even at our current service level (8 tutors serving in San Marcos, Escondido, and Fallbrook; partially or wholly embedded in 22 ESL courses; offering open 37 hours of opening tutoring per week in San Marcos and 5.5 hours per week in Escondido; generating a total of 108 hours of work per week), we sorely need a FT Tutorial Specialist to serve the operational needs of the ESL Tutoring Program as well as the ESL Tutoring Center. We cannot depend totally on the 8 temporary employees and not a single classified support person and think that we can adequately serve our current and future needs, especially as we expand our services to include group tutoring, workshops, computer-assisted SI, handout-assisted SI, targeted assistance for “early alert” students with ESL needs, embedded tutoring in CTE for contextualized ESL, etc. Specifically, our Tutorial Specialist will perform more duties than are listed in this job description (http://www.palomar.edu/hr/jobdescriptions/Tutorial%20Specialist.pdf). For example, with the PAT system in place in our ESL Tutoring Center, this person will be charged with****• Setting up the courses for which we wish to track data at the beginning of every single semester****• Ensuring students using the ESL Tutoring Center sign in and sign out of the PAT system accurately****• Looking up sensitive information such as a student’s ID number in PeopleSoft****• Running various tracking reports using the PAT system for data analysis at the end of every single semester so that evidence of our district-wide impact on the students can be provided****• Making appointments for students seeking tutorial assistance****• Actually tutoring students because he or she will be the only FT classified employee working in the ESL Tutoring Center and because he or she will also have expertise in the field of ESL Tutoring****• Having a supervisory role over short-term temporary workers, which is all we have as tutors currently****In short, between the duties specified in the position description and the extra ESL-specific responsibilities, there will be enough to keep this person busy for a 40-hour week. Besides, if the college is obliged to hire and pay for more FT employees to manage its new programs, then the ESL Tutoring IS one of the college’s new programs. As such, it should not be staffed entirely by temporary workers. We hope by granting this position, the college will send a loud and clear message that we are dead serious about ESL Tutoring, for it is one integral part of the college’s instructional support system. That system includes the TLC, General Tutoring, English Writing Lab, and Math Center, all of which have FT classified support personnel. Therefore, there is no reason not to grant us the position of a FT classified Tutoring Specialist. We eagerly await a fast-track favorable decision.**  | **$73,309.99** | **on-going** | **No** |
| **e4.**  |  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |  |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** |
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| **f1.**  | **8-10 Tutors - A total of 6,460 hours per school year including summer session are needed for these ESL tutors to embed in classes as well as provide tutorial servicesin the ESL Tutoring Center and the TLC; the estimated hours cover both regular semesters and a summer session per school year.**  | **1** | **Goal 2** | **That our new ESL Tutoring Program leads to improved institutional effectiveness, student learning, and student success is obvious. In fact, the dept. attributes the increase in its credit student success rate in part to “our efforts in the tutoring center and the embedding of tutors in the classroom.” In their planning requests, both credit and noncredit disciplines in the dept. express the same strong desire to maximize embedding tutoring in the classrooms and increase open tutoring hours in our ESL Tutoring Center, where not only students who are taking ESL courses, but also non-native students not currently taking an ESL course, have sought tutorial services. Going forward, we’d like to continue and even expand our services to include group tutoring, workshops, computer-assisted SI, handout-assisted SI, targeted assistance for “early alert” students with ESL needs, embedded tutoring in CTE for contextualized ESL, etc.**  | **$83,980** | **on-going** | **Yes. Currently, 11% is paid by Perkins funds and 89% by BSI funds. While the Perkins funding is expected to be renewed, the BSI funding requires eventual college institutionalization** |
| **f2.**  | **Student Lab Worker in Q-9****A total of 560 hours are needed for a student worker to provide lab support in Q-9, our newly inherited computer lab; the estimated hours cover two 17-week regular semesters and one 6-week summer session per school year.**  | **2** | **Goal 2** | **This position is needed between 6pm and 9:30pm Monday through Thursday. This is the time slot where the dept. offers the largest number of courses, ranging from a computer literacy course to credit reading/writing courses. As the dept.’s planning document indicates, when we’re able to offer a wider range of courses, we’re better able to serve the needs of our community. At least 12 courses meeting during the time slot are in need of access to a computer lab because of their curricular dictates and/or because of the unique benefits from technology-enhanced language learning. The dept. plans to fully utilize Q-9 during the time slot, using a complicated rotation schedule to accommodate as many ESL classes as possible on a daily basis. With classes constantly coming in and going out, and with instructors with varying degrees of technical knowhow, we sorely need a well-trained student employee there in the room to assist with log-in, log-out procedures, password assistance, basic equipment and room maintenance, as well as basic trouble-shooting.** | **$6,610** | **on-going** | **No** |
| **f3.**  |  |  |  |  |  |  |  |
| **f4.**  |  |  |  |  |  |  |  |
| **f5.**  |  |  |  |  |  |  |  |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** |
| **Lee Chen*Name*** | **Nimoli Madan*Name*** | **Colleen Weldele*Name*** |

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| **Shayla Sivert*Name*** | **Lawrence Lawson*Name*** | **Carol Lowther*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**