**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: Tutoring Center (in Main Campus Library)** | **03/10/2011** |
| **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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| **To promote the educational and general development of its students and to provide a positive environment for the functioning and professional development of its tutors and staff.** |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **Ruth Barnaba - Coordinator (100%) Patricia Robinson - Tutorial Assistant -(45%, 11 month) Vacant 100% Tutorial Assiatnt****Greg Thomas - Tutorial Specialist (100%, 11 month) Richard Sauerheber - Tutor (80%, 11 month) Vacant 45% Tutor****Leticia Murillo - Proctor, Tutor (75%) Tom Denny - Tutor (45%, 11 month) Vacant 45% Tutor** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **Only $80,400.00** |

| **I. D. Source(s) of Funding:** |
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| **General Fund, EOPS, CalWorks and TRIO/SSS** |

| **I. E. Location of Office(s):** |
| --- |
| **Library Building, Rooms LL-105, LL-106, LL-107** |

**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)** |
| --- |
| **Tutoring addresses the College's Goal #2,#4 and #6. Studies have shown that students seeking either an associate degree or higher, who start at a two-year institution, have a lower chance of achieving their educational goals than students who start at a four-year institution. With this in mind, retention is our key issue and focus. Tutoring not only provides students with one-on-one and group tutoring, but also with opportunities for development of study skills, time management, test preparation skills, and opportunities to exchange ideas in a friendly environment - with the goal of preparing them to succeed at the two-year college and beyond, whether they transfer to a university or begin a career.** |

| **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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| **Determine areas of shared concern across the disciplines, departments and services, thus enhancing a shared sense of responsibility across the programs in the provision of learning support strategies and establishing an inclusive model to address these concerns.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **Locate and apply assessment tools, including statistical analysis of programs to show areas in need of improvement and to illustrate success.****Locate funding sources and have departments and programs submit proposals to the various campus groups, to see that funds are available, based on shared goals. Tutorial services have traditionally gotten the short end of the stick. When enrollment increases you have to hire more faculty, but it’s rare that support services get additional hires or money at the same time. As a united front, we may have better results in obtaining additional funding.**  |

| **II. D. What are the strengths of your unit?** |
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| **In General:****Increase mastery of academic skills** **Improve self esteem and confidence** **Improve students' attitudes toward school** **Decrease drop out rates****Break down social barriers and create new friendships** **Promote emotional support and positive role models** **Provide a cohesive proctoring service to support college faculty and promte distance learning****For Tutors:****A sense of pride and accomplishment for having helped someone else** **Increased academic mastery** **Increased self esteem and confidence**  **Enhanced sense of connection to their community** **Valuable career related experience** **Improved communication skills, both verbal and written****For instructors:** **Reduced time spent on repetitive work – more time to focus on technical and professional tasks** **Increased monitoring of individual students, specifically EOPS, TRIO, CalWorks, Athletic students and our deaf population****Personal gratification in witnessing the success of their students**  |

| **II. E. What can your unit do better?** |
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| **With additional funding we could restore programs that help students succeed such as seminars and workshops. We would also be able to expand the number of hours allocated to tutoring in specialized subjects such as World languages, chemistry, biology and the fine arts. Given more money we could do more. Now we must be more inventive to deliver services for less money, on a shortened schedule.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **The Basic Skills Initiative Tutoring steering group provided a unique opportunity for a wide cross-section of people - including faculty, deans, program directors, student services staff, counselors, researchers, and students - to gather and brainstorm ways to strengthen institutional effectiveness and student learning via tutorial services****Fulfilled the need for Proctoring services for online/hybrid courses to college faculty, amounting to over 5500 exams annually** |

| **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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| **Develop a comprehensive, integrated system of tutorial services which allows a high degree of collaboration among instructional and student support services as a partnership for student success by Spring 2012.****Seek national recognition of our Tutor Training Program from the College Reading & Learning Association (CRLA) by Fall 2011** |

**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.*** |
| --- |
| **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.**  | **Video Surveillance system** | **1** | **5** | **To provide constant visual monitoring of testers to protect against the misuse and alteration of testing materials under the center’s control**  | **600.00** | **One-time** | **G** |
| **a2.**  |  |  |  |  |  |  |  |
| **a3.**  |  |  |  |  |  |  |  |
| **a4.**  |  |  |  |  |  |  |  |
| **a5.**  |  |  |  |  |  |  |  |

| **b. Technology (computers, data projectors, document readers, 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)** |
| **b1.**  | **Windows laptop computer** | **1** | **5** | **To be used for tracking of group sessions using college wide system. . Computer needs to be portable as we rely on various open classrooms to hold workshops and review sessions** | **1500.00** | **One-time** | **G** |
| **b2.**  | **Macintosh laptop computer** | **2** | **5** | **Replace broken unit**  | **2800.00** | **One-time** | **G** |
| **b3.**  |  |  |  |  |  |  |  |
| **b4.**  |  |  |  |  |  |  |  |
| **b5.**  |  |  |  |  |  |  |  |

| **c. Budget for 4000s (per unit cost is <$500)(supplies) *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)** |
| **c1.**  |  |  |  |  |  |  |  |
| **c2.**  |  |  |  |  |  |  |  |
| **c3.**  |  |  |  |  |  |  |  |
| **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.**  |  |  |  |  |  |  |  |
| **d2.**  |  |  |  |  |  |  |  |
| **d3.**  |  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |  |
| **d5.**  |  |  |  |  |  |  |  |

|  **e. Classified staff position (contract) *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)** |
| **e1.**  |  |  |  |  |  |  |  |
| **e2.**  |  |  |  |  |  |  |  |
| **e3.**  |  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |  |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** |
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| **Resource**  | **Describe** **Resource** **Requested** | **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)** |
| **f1.**  | **Hourly tutors** | **1** | **2** | **Reinstate 25% of Tutor Hourly budget confiscated in 2008 to provide additional tutoring hours in specialized subjects such as foreign languages, chemistry, accounting, fine arts.** | **16000.00** | **On-going** | **G** |
| **f2.**  | **Reinstate Tutorial Assistant position** | **2** | **5** | **Position has been vacant since 2008 when previous employee left. This position is critical to our every day operations: greeting students, registering students into our system, monitoring tutor sign-in lists, clerical support.** | **47384.00** | **On-going** | **G** |
| **f3.**  | **Increase Proctor position from 75% to 100%** | **3** | **2** | **Increased requests for test proctoring from instuctors necessitates having a full-time person in charge of the process** | **12000.00** | **On-going** | **G** |
| **f4.**  | **Increase 80% Tutor position to 100%**  | **4** | **2** | **Tutor currenly in this position tutors all levels of chemistry, biology, physics, and math. The demand for his services is constant and on-going** | **11000.00** | **On-going** | **G** |
| **f5.**  | **Reinstate 45% Tutor position****NOTE:****The above position requests do not include any that may be needed when moving into the new building. In order to accommodate further growth in tutoring and proctoring, an additional support staff position is necessary**  | **5** | **2** | **Position shared funding with EOPS and was not refilled once former employee left in 2006.** | **10000.00** | **On-going** | **G** |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** |
| **Ruth Barnaba*Name*** | **Greg Thomas*Name*** | **Leticia Murillo*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**