**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** **2012-13**

**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** | **09/24/12** |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2012)** |

**STEP I. Describe Your Unit**

| **I. A. Mission:** |
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| **The Dean of Languages 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; 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 activites of these faculty and staff members for the Title V grant and the Basic Skills Initiative funding.)**  **First-Year Experience Coordinator: Cindy Anfinson (Math); Teaching and Learning Centers Coordinator: Gary Sosa (ESL); Faculty Resource Center Coordinator: Patrick O'Brien (Counseling); Professional Development Coordinator (20% funded from BSI/HSI): Leanne Maunu (English). The grants also support 35% of the English Department's Writing Center Coordinator position and 100% of the ESL Department's Tutoring Coordinator.**  **2. STAFF**  **HSI/Title V Project Supervisor: Debra Avila; HSI/Title V Specialist: Terri Wallace: Tutorial Specialist (100%, 11-month): Jessica Ambrocio; Instructional Support Assistant (100%, 11-month): Calvin Lew; Office Specialist (45%, 11-month): Jeanna Pina**  **(With the end of the HSI/Title V funding, we are proposing that the FYE Coordinator & FRC Coordinator positions be assigned to 60 and 40% respectively, with the TLC Coordinator position being eliminated altogether.** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **$711,000 ($136,955 -- BSI; $575,000 -- HSI)** |

| **I. D. Source(s) of Funding:** |
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| **HSI and BSI grants** |

| **I. E. Location of Office(s):** |
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| **A-Bldg (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)** |
| --- |
| **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, 2.2, 2.6, and 2.7. In addition, they pertain to Goal 5--Ensure that existing and future facilities support learning, programs, and services--insofar as they support the construction and staffing of the new San Marcos TLC and the inclusion of a TLC in the opening of both the South and North Centers.**  **\*2.1: Open a Teaching and Learning Center on the San Marcos campus, as identified in the college's basic skills plan.**  **2.2: Examine the processes by which students progress through English, mathematics, reading, and ESL sequences.**  **2.6: Increase student retention, success, and completion by identifying and implementing academic and non-academic student support strategies designed to reach more students.**  **2.7: Working through the planning process, support innovative teaching and learning projects that directly impact student learning and success.** |

| **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 2012-2013 is $136,008 (originally anticipated at $186,925), compared to an allocation of $417,661 just three years ago. 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 learning communities in support of both the FYE and basic skills; 20% additional reassigned time for the Professional Development Coordinator; hourly pay for counselors participating in the Early Acceptance 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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| **In the last 9 months, our unit has a new dean, a new project supervisor, and 2 new coordinators (First-Year Experience and Faculty Resource). Despite that fact, the implementation of the grant activities has continued full speed and has even found a renewed energy to guide it along. Many of the activities are now being further defined and proceduralized so that they will more easily continue into the future.**  **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 $136,008 currently. In addition, the Title V grant of $575,000 per year is in its final year. After September 2013, it will be gone. The biggest challenge we face is to find a way to have the institution begin to assume the expenses of that grant--especially the salaries of the supervisory and classifed staff and the salaries of adjunct instructors needed to provide reassigned time to the coordinators of the activities -- for the TLC Escondido, the TLC San Marcos, the First-Year Experience program (inclusive of the Summer Bridge), the LCs, and the expanded tutoring services.**  **The response to these challenges at this point has been a combination of trimming activities where possible and bringing the need for institutionalization to the awareness of the college via the new budget and planning models. Within the tutoring workgroup, we have been working to determine ways to "centralize" certain aspects of the activity with respect to training, hiring, etc., in order to become more effective and efficient. Also, we've been working with Dean Sourbeer and Mollie Smith to understand better the potential for using other funding sources across campus to support both immediate and eventual institutionalization of the activities developed with HSI and BSI money.** |

| **II. D. What are the strengths of your unit?** |
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| **Over the last 4 years, 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 skills 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; we assisted in designing a ME1st program (Math/ESL 1st Summer Bridge), which was ultimately funded by STEM II dollars, and are currently planning next year's Summer Bridge to include math, reading, English, ESL, and Counseling. We have funded the Early Acceptance Program. We have provided more reassigned time for lab directors in English, 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. In addition to the planning of next year's Summer Bridge, we are in the throes of planning the TLC in San Marcos, developing a more clearly defined First-Year Experience Program to include Summer Bridge, learning communities, a student contact plan that picks up where Early Alert leaves off, and a stronger advising component.** |

| **II. E. What can your unit do better?** |
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| **We've been working on identifying areas where our activities may overlap with those happening elsewhere on campus. To that end, we've been meeting with other grant coordinators to see how we might most effectively support each other in our endeavors.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
| --- |
| **The planning for Summer Bridge 2013 is currently underway; for the first time, it feels as though our planning is coming into sync with the college's deadlines. Our FYE Coordinator has been researching various SB models, and we are planning for a model that builds on the best of what has run these past three years together with parts of other models we have seen. We've taken into account the fact that we want to double our enrollment in the program, while cutting back on the per student cost -- and yet retaining the innovative aspects of Summer Bridge. Last summer, the ESL Department joined Math, Reading, Counseling, and Library Technology in the bridge program, and next summer the English Department will be playing a role as well.** |

| **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: Summer/Fall of each year for Summer Bridge of previous year.**  **2. Goal: Continue to identify courses, programs, and instructors 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 2013**  **3.Goal: Improve the effectiveness and efficiency of our tutoring training programs by identifying those areas that could be centralized and those best kept within the individual discipline.**  **Assessment: Feedback from members of the Tutoring Workgroup regarding changes implemented, to be kept on file in Title V office.**  **Timeline: Spring 2014** |

**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 Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **a1.** |  |  |  |  |  |  |  |
| **a2.** |  |  |  |  |  |  |  |
| **a3.** |  |  |  |  |  |  |  |
| **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 Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **b1.** |  |  |  |  |  |  |  |
| **b2.** |  |  |  |  |  |  |  |
| **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 Fund R=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.*** | | | | | | | | | | | | | |
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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 Fund R=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 Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **e1.** | **Project Supervisor (from Title V/HSI)** | **1** | | **Goal 2: Objective 2.1, 2.6, 2.7; Goal 4** | | **The position of Project Supervisor supervises and directs the TLC Escondido and nearly completed TLC San Marcos. It also supports and assists in the coordination of the activities developed via HSI/BSI funds, including learning communities, FYE, and Summer Bridge. The supervisor provides technical and functional supervision to the Tutorial Assistant and ISA I in Escondido and will provide technical and functional supervision to the classified staff of the TLC SM and TLC Escondido.** | | **$75,259.08** | | **on-going** | | **G** | |
| **e2.** | **Tutorial Specialist, TLC Escondido (from Title V/HSI) (11-month, 100%)** | **2** | | **Goal 2: Objective 2.1, 2.6, 2.7; Goal 4** | | **This position performs a variety of functions supporting the operations of the TLC Escondido, including serving as liaison between tutoring, instruction and administrative staff for periodic reviews of tutoring programs, coordinating and scheduling of 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 Escondido and to the coordination of the various basic skills tutoring collegewide.** | | **$39,386.82** | | **on-going** | | **G** | |
| **e3.** | **Instructional Support Assistant I, TLC Escondido (from Title V/HSI) (11-month, 100%)** | **3** | | **Goal 2: Objective 2.1, 2.6, 2.7; Goal 4** | | **This position provides assistance in the TLC Escondido preparing materials, setting up demonstrations for instructors who are 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 Escondido. These two positions, supervised by the Project Supervisor, currently provide the full-time staffing of the TLC.** | | **$34011.34** | | **on-going** | | **G** | |
| **e4.** | **Office Specialist #1, TLC San Marcos (11-month, 100%)** | **7** | | **Goal 2: Objective 2.1, 2.6, 2.7; Goal 4** | | **Provides front desk support during peak hours; performs a wide variety of secretarial and clerical duties in support of all aspects of the center. Having two 100% support positions (see additional request #5 below) will allow for consistent coverage of the TLC SM from 8:30 a.m. to 7:30 p.m. M-Th and for extra support during peak times. One of these two positions will also be set up to cover operations in the TLC Escondido if either the Tutoring Specialist or ISA there is out ill and the supervisor is unable to be in Escondido on that day.** | | **$29,393.76** | | **on-going** | | **G** | |
| **e5.** | **Staff Assistant, TLC San Marcos (12-month, 100%)**  **Office Specialist, TLC San Marcos (11-month, 45% (from Title V/HSI)**  **Instructional Support Assistant II, TLC San Marcos (11-month, 100%)**  **Office Specialist, TLC Escondido (45%, 11-month)** | **4**  **8**  **5**  **6** | | **Goal 2: Objective 2.1, 2.6, 2.7; Goal 4**  **Goal 2: Objective 2.1, 2.6, 2.7; Goal 4**  **Goal 2: Objective 2.1, 2.6, 2.7; Goal 4**  **Goal 2: Objective 2.1, 2.6, 2.7; Goal 4** | | **Provides support for and participates in the administration of all aspects of the Summer Bridge (SB), First-Year Experience (FYE), and Learning Community (LC) programs, though primarily for FYE and SB; responds to request and inquiries from students re: assigned program and academic policies and procedures; explains program admission, certificate and graduation requirements; assists students in completing various forms and applications, including financial aid. $44,001.36**  **This position provides additional secretarial and office support for the Summer Bridge project, the learning communities and the TLCs during peak hours. $13,227.19**    **This position provides assistance in the TLC San Marcos preparing materials, setting up demonstrations for instructors who are conducting workshops and presentations, especially as it relates to learning community and Faculty Resource Center activities. It also provides assistance to students who come into the TLC seeking a tutor, counselor, or instructor. This position also serves as a lead worker, allowing the person in this position to assign work to lower level instructional support staff. $39,386.82**  **This position provides secretarial and office support for the TLC Escondido at peak hours. $13,227.19** | | **$109,842.56** | | **on-going**  **on-going**  **on-going**  **on-going** | | **G**  **G**  **G**  **G** | |

| **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 Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **f1.** | **Embedded Tutors, TLC San Marcos** | **1** | | **Goal 2: Objective 2.1, 2.6, 2.7; Goal 4** | | **Embedded tutors, who will be housed at the TLC SM, support learning communities as well as some stand-alone basic skills classes. Although the tutors themselves will be vetted by their subject discipline area, the TLC SM will budget, hire, and assign these tutors. (8 tutors @ 5 hr/wk \*32 wk)** | | **$14,080** | | **on-going** | | **G** | |
| **f2.** | **Student/Hrly Support, TLC Escondido** | **3** | | **Goal 2: Objective 2.1, 2.6, 2.7; Goal 4** | | **Extra support will be hired during peak hours as needed.** | | **$4,800** | | **on-going** | | **G** | |
| **f3.** | **Student/Hrly Support, TLC San Marcos** | **4** | | **Goal 2: Objective 2.1, 2.6, 2.7; Goal 4** | | **Extra support will be hired during peak hours as needed.** | | **$4,800** | | **on-going** | | **G** | |
| **f4.** | **Tutors (1000 hr/year)** | **2** | | **Goal 2: Objective 2.1, 2.6, 2.7; Goal 4** | | **Funds would provide a baseline number of consistent tutoring hours allocated specifically to the TLC Escondido from the start, with additional tutor needs filled by specific department tutoring budgets. All subject specific tutors will continue to be vetted by the subject area academic department.** | | **$11,000** | | **on-going** | | **G** | |
| **f5.** |  |  | |  | |  | |  | |  | |  | |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** | | |
| **Shayla Sivert, Interim Dean of Languages and Literature *Name*** | **Debra Avila, HSI/Title V Project Supervisor *Name*** | **\*\*TLC SM Staffing Plan discussed at HSI/BSI Workgroup *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 September 14, 2012**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by September 28, 2012**
* **Email an electronic copy to** [**jdecker@palomar.edu**](mailto:jdecker@palomar.edu) **by September 28, 2012**