**Palomar College – Program Review and Planning**

**Academic Department Resource Requests**

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

**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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| **Department: English as a Second Language** | **09/18/2012** |
| ***AcademicDepartment Reviewed (Each department is required to complete a Program Review)*** | **Please Add Date (00/00/2012)** |
| **Department Chair****:** |

| **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 byThis 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 ofFundingRequested** | **Will thisbe one-timeor on-goingfunding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **a1.**  |  |  |  |  |  |  |  |
| **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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| **Resource**  | **Describe Resource Requested** | **Department Priority** | **Strategic Plan 2013 Goal/ Objective Addressed byThis 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 ofFundingRequested** | **Will thisbe one-timeor on-goingfunding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **b1.** | **5 personal voice recorders for student checkout in ESL computer lab (A-19)****$31 each x 5 = $155 for 5 Sony ICD-BX112 Digital Flas Voice Recorder (Amazon)** | **1** | **Goal 2** | **Our pronunciation classes currently require voice recording homework assignments, and personal voice recorders are required course materials. They are an expensive tool for students, and many students would benefit from being able to check one out for an hour from our ESL computer lab. They could check it out, complete their homework assignment, and return it to the lab for another student to use. These recorders would also be used by Career Track and other classes to record student voices and presentations.** | **$155** | **one-time** | **no** |
| **b2.**  | **5-year replacement computers for the ESL lab in Escondido****$1549 x $30 Dell computers = $46470 + tax** | **2** | **Objective 6.1****Goal 2****Goal 5** | **The warranties that cover these computers expired in March 2012 and the computers are starting to break down.****Our curriculum includes a computer literacy component, research, and writing. Many of our students have limited knowledge of computers and limited access to computers from home; their access in the classroom is critical to their success as students.** | **$46470** | **every 5 yeras** | **no (computers were funded with money from Prop M in the past but that no longer seems to be the case.)** |
| **b3.**  | **Interactive projectors (2)****$3700****($1851 x 2) Epson BrightLink 485 Wi****Includes shipping & tax****Quote from Essential Equipment (8/24/12)** | **4** | **Objective 2.6** | **The interactive monitor is an innovation in technology that supports teaching and learning, especially for students who are still challenged by understanding spoken English.** | **$3700** | **onetime** | **no** |
| **b4.**  | **Document cameras (2)****$472****($236 x 2, includes tax, free shipping)****HoverCam T3****megapixel Quote from Essential Equipment (8/16/12)** | **3** | **Objective 2.6** | **A document reader will support teaching and learning for our faculty and students in the classroom. Its use enhances the lesson while reducing the need for photocopies.** | **$472** | **one time** | **no** |
| **b5.**  | **Computer for Marty Furch's office** | **5** | **Objective 6.1** | **The computer in Marty's office is an OPTIPLEX 755 and will be out of warranty in 2013.** | **$1611.27**  | **on-going as warranty expires** | **no** |

| **c. Budget for 4000s (per unit cost is <$500) (shared office supplies) *Enter requests on lines below.*** |
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| **c1.** | **Multi-function task chair for Escondido ESL Program Assistant: Healthy Back Petite Mesh (Orion) Chair $299 + tax** | **1** | **Goal 5** | **The Program Assistant spends a lot of time working on the computer and has back problems because of the chairs in her office. This chair would be much more comfortable for her. John Emerson has been referenced and has recommended this chair.** | **$299** | **one time** | **no** |
| **c2.**  | **Headset for Escondido ESL Program Assistant: Plantronics CS540 Wireless Headset + Plantronics EHS Cable APC 41 $270.09** **tax included** | **2** | **Goal 5** | **The Program Assistant suffers from the strain of reaching for the phone from her busy work station. The nature of her job requires her to multi-task while speaking on the phone with students and the public.** | **$270.09** | **one time** | **no** |
| **c3.**  | **Headphones for the ESL computer classrooms in San Marcos and Escondido $1499.40****($24.99 x 60)****Logitech USB Headset H530, Silver****Item # 413097** | **3** | **Objective 2.6** | **Various ESL curricula used in the computer classrooms include listening skills and pronunciation skill building. Many headphones in the computer classrooms need replacing in order to meet student learning needs.** | **$1499.40** | **on-going as needed** | **no** |
| **c4** | **Training materials, reference materials, outreach cards, information posters, etc. for the ESL Tutoring Program** | **4** | **Goal 2** | **\* need to purchase training 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****\* need to update and dissemiate the information about the ESL Tutoring Center****\* need to post reminder notices inside the ESL Tutoring Center** | **$500** | **on-going** | **BSI has funded equipment and supplies for the ESL Tutoring Center and Center, but the on-going expenses need to be institutionalized.** |
| **c5.**  | **Storage supplies for Career Track student materials $211.19 inc tax****Office Depot quotes: Recordable cds: $24.00** **Plastic sheets & sleeves: $112.00 ($20 10-pkg X 5); ($6 100-pkg X 2)** **Labels: $60.00 ($20 30-pkg X 3)****c6.****2 wooden ring toss sets $45****c7.****3 Hand sanitizer dispensers and refills for ESL computer labs $143.00** **3 @ $9.47 each = $28.41 (Office Depot #625999) and 3 refills per dispenser @ $12.67 per refill = $114** | **5****6****7** | **Objective 2.6****Objective 2.6****Goal 6** | **Student materials for Career Track ESL students in the computer classroom, including recordable cds, plastic sleeves, and labels.****These wooden ring toss sets wil be checked out to faculty when they use them to teach time management and goal setting.****It has become practice in busy places such as computer labs and centers to provide the public with hand sanitizing products. This will protect the faculty, staff, and students who use these computers.** | **$400** | **on-going as needed****one time****one time** | **no****no****no** |

|  **d. Budget for 5000s (printing, maintenance agreements, software license etc.)*Enter requests on lines below.*** |
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| **Resource**  | **Describe Resource Requested** | **Department Priority** | **Strategic Plan 2013 Goal/ Objective Addressed byThis 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 ofFundingRequested** | **Will thisbe one-timeor on-goingfunding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **d1.** | **5 levels of Focus on Grammar interactive (site license which includes instructor tools) to replace the very outdated Focus on Grammar software currently used in our computer labs $32,017.91****($6403 X 5 levels, includes tax; no shipping charge)****Network license Pearson Longman Education****quote, 07/05/12**  | **1** | **Objective 6.1****Objective 2.3****Goal 5** | **This important grammar support software is used in a number of areas throughout our program: grammar, Career Track, and writing. It is 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 and this series helps us achieve this. The transition to the Humanities Bldg with updated computers and operating systems will outdate the current disks we have and leave us without this critical series. The company now only offers the online version. While students use all of the levels, we could begin with one or two of the levels to get us started.** | **$32,017.91** | **one time** | **no** |
| **d2.**  | **Expenses for supplies to include printing costs and others necessary for operational and team-building purposes for the ESL Tutoring Program****$1000/year** | **2** | **Goal 2** | **We need to have this line item budget earmarked for the ESL Tutoring Program to print outreach cards, flyers, and posters for promotional purposes.****The ESL tutoring Program needs this line item budget also because we have three pre-term meetings to foster development of the 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 offer a tutor wellness program.** | **$1000** | **on-going** | **BSI and/or HIS grant money has been able to pay for such purchases on a piecemeal basis. The coordinator often pays out of his own pocket for meeting expenses. The college needs to institutionalize such expenses.** |
| **d3.**  | **Annual security system cost for ESL computer lab in San Marcos $337/year****Knight Security** | **3** | **Goal 6** | **The ESL computer lab in A-19 needs to be alarmed because of the expensive computer equipment in the room. There is an annual fee for this continual monitoring.** | **$337** | **on-going** | **The department has been paying for this out of our ever-decreasing funds.** |
| **d4.**  | **Quia website annual subscription renewal for the ESL Tutoring Program** | **4** | **Objective 2** | **\* need to use this site for operational needs of the ESL Tutoring Program such as tutor training and hiring (a comprehensive, password-protected online test as part of the comprehensive evaluation of a tutor candidate during the interview process, for example)** | **$50** | **on-going** | **The latest renewal was paid by PRP funds. This request is for the next renewal.**  |
| **d5.**  | **Printing cost increase $1000****d6.****4 sets of ESL On Course Project (TIDES) resources in binders $200****d7.****Stipend for Language & Lunch Program to purchase lunch for five sessions each semester $250 per semester for five lunches valued at $50 each.**  | **5** **6****7** | **Goal 2****Objective 2.2****Objective 2.3****Goal 2****Objective 2.2****Objective 2.3****aligns with PCSP2013 Values: (1)Creativity and innovation in engaging students, faculty, staff, and administrators** **(2)Physical presence and participation in the community** | **Now that the ESL On Course (TIDES) Project has produced lots of resources for faculty to implement, some teachers may need more photocopies than what they are normally allowed. This request is to increase the ESL printing budget to account for that. We will have a special color-coded copying request form just to track copying for this particular purpose.** **Now that the ESL On Course (TIDES) Project has produced resources for faculty to use, we need to provide each of our three sites (San Marcos, Escondido, and Fallbrook) with hard copies of the materials. Teachers could then request copies of handouts, if needed. This request includes the paper cost, the copying cost, the purchase of the 2-inch binders and insertable dividers with tabs, in order to produce the 4 binders.****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, are what keep them in our program. Finally, innovative programs like Language & Lunch help set Palomar College apart from other colleges at our level**  | **$1,700** | **on-going** **one time****on-going** | **yes, but the department's normal photocopyig budget is already tight.** **no****Currently funded by a dwindling Palomar Faculty Federation grant. Funding will run out at the end of the Fall 2012 semester.** |

|  **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 byThis 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 ofFundingRequested** | **Will thisbe one-timeor on-goingfunding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **e1.** | **Tutorial Specialist for the ESL Tutoring Center, 100%, 11-month** | **1** | **Goal 2** | **\* The ESL Tutoring Program continues to contribute to the higher student success rate and retention rate in the Academic ESL program. Research and Planning did a study in March to analyze the data of ESL 101, ESL 102, and ESL 103, students visiting A-13, the ESL Tutoring Center, during the fall 2011 semester. They found that for 101, 97% of the A-13 users passed the course as opposed to 71% of the nonusers who passed the course. For 102, the pass rate for the A-13 users was 91% versus 88% for the nonusers. For 103, 100% of the A-13 users passed the course while 93% of the nonusers did.** **\* The tutoring program also explains how in spite of the increase of 25% in 4 years of total FTEF taught by part-time faculty, retention and success rates have continued to rise. With the absence of office hours and availability associated with part-time faculty, students can at least seek help in the tutoring center.****\* SARS-Grid's "Unduplicated Count of Students Reports" indicate that 208 unique students made appointments to see an ESL tutor in the ESL Tutoring Center during the fall 2011 semester. That number jumped 22% to 253 during the spring 2012 semester.****\* In their planning request, credit ESL faculty expresses their strong desire to institutionalize support for the ESL Tutoring Program, including hiring classified support staff.** **\* Not only students who are taking ESL courses, but also non-native students not currently taking an ESL course, have sought our tutorial services.** **\* From Jan. through June of 2012, we generated almost 1900 man-hours of services including partially or wholly embedded tutoring in San Marcos, Escondido, and Fallbrook; offering 144 man-hours of open tutoring per week in San Marcos and 8 man-hours of open tutoring per week in Escondido.****\* 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 and/or SARS-Grid 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 using SARS-Grid****• 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 and assisting the program coordinator in tutor scheduling and program outreach efforts****\* 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.**  | **$39,386.82** | **on-going** | **no** |
| **e2.**  | **ESL Student Specialist in Escondido to orient and help students understand the available ESL classes.****(45% position vacant since 2010; requesting additional 55% to make it a 100% 12-month position)** | **2** | **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 have changed our programs. Students will need additional help in understanding the new courses offered.** | **$40, 918.82** | **on-going** | **no** |
| **e3.**  | **Instructional Support Assistant I for the Escondido ESL computer lab** **(11-month position)** | **3** | **Goal 6** | **The ESL computer lab in Escondido is used by the ESL and World Languages departments. It is currently staffed by student workers and would benefit from a FT position.** | **$34, 011.34** | **on-going** | **no** |
| **e4.**  |  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |  |

| **f. Classified staff position(temporary or student workers) *Enter requests on lines below.*** |
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| **Resource**  | **Describe Resource Requested** | **Department Priority** | **Strategic Plan 2013 Goal/ Objective Addressed byThis 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 ofFundingRequested** | **Will thisbe one-timeor on-goingfunding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **f1.**  | **8-10 tutuors - A total of 5400 hours per fiscal year including summer session are needed for these ESL tutors to embed in classes as well as provide tutorial services in the ESL Tutoring Center and the TLC; the estimated hours cover both regular semesters and a summer session per school year.** | **1** | **Goal 2** | **\*The ESL Tutoring Program continues to contribute to the higher student success rate and retention rate in the Academic ESL program. Research and Planning did a study in March to analyze the data of ESL 101, ESL 102, and ESL 103, students visiting A-13, the ESL Tutoring Center, during the fall 2011 semester. They found that for 101, 97% of the A-13 users passed the course as opposed to 71% of the nonusers who passed the course. For 102, the comparison is the pass rate for the A-13 users was 91% versus 88% for the nonusers. For 103, 100% of the A-13 users passed the course while 93% of the nonusers did.** **\* The tutoring program also explains how in spite of the increase of 25% in 4 years of total FTEF taught by part-time faculty, retention and success rates have continued to rise. With the absence of office hours and availability associated with part-time faculty, students can at least seek help in the tutoring center.****\* SARS-Grid's "Unduplicated Count of Students Reports" indicate that 208 unique students made appointments to see an ESL tutor in the ESL Tutoring Center during the fall 2011 semester. That number jumped 22% to 253 during the spring 2012 semester.****\* Not only students who are taking ESL courses, but also non-native students not currently taking an ESL course, have sought our tutorial services.** **\* From Jan. through June of 2012, we generated almost 1900 man-hours of services including partially or wholly embedded tutoring in San Marcos, Escondido, and Fallbrook; offering 144 man-hours of open tutoring per week in San Marcos and 8 man-hours of open tutoring per week in Escondido.**  | **$70, 200** | **on-going** | **Yes, but far from adequate. Currently, $4,000 is paid by Perkins funds and the rest - only about $22,000 allocated to us this year - is paid by HSI funds. While the Perkins funding is expected to remain the same, the HSI funding requires prompt institutionalization because the grant will end in September, 2013.** |
| **f2.**  |  | **2** |  |  |  |  |  |
| **f3.**  | **Student Office Worker in A-17****A total of 152 additional hours are needed for a student worker to provide office support in A-17.** | **2** | **Goal 2** | **This increase is needed because our student employee budget in the Dept. has been cut. The student worker helps program assistants during two 16-week regular semesters and one 6-week summer session per school year.**  | **$1,675** | **on-going** | **yes, but the department's student employee budget has been cut; as long as that budget remains depressed, we need this added help.** |
| **f4.**  | **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.**  | **3** | **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** |
| **f5.**  | **Student Lab Worker in ESC-405****Our department is currently paying for our worker to work 8 hrs/week for the fall semester. Extra hours of student worker support in the lab are needed. A total of an extra 10 hours per week would provide computer lab student worker hours each night for the lower level classes that are in the lab. A total of 380 hours are needed. The estimated hours cover two 17-week regular semesters and one 6-week summer session per school year (no assistance during finals week).**  | **4** | **Goal 2** | **This position is needed 7-9:30p.m. Monday through Thursday. This is the time slot where the dept. offers the largest number of courses, ranging from the beginning non-credit course to credit reading/writing courses. At least 10 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. uses 405 7-9p.m. Mon-Thurs, 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 ability, we require 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.** | **$3,420** | **on-going** | **Department funds pay for current hours. However, the funds may run out. This request is for funding for additional hours.** |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** |
| **Lee Chen*Name*** | **Marty Furch*Name*** | **Tracy Fung*Name*** |

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| **Lawrence Lawson*Name*** | **Carol Lowther*Name*** | **Nimoli Madan*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****by September 28, 2012**