**YEAR 2**

**Academic Year** **2013-14**

Program Review and Planning Year 2 form is an evaluation of the progress on last year’s goals (Year 1 PRP) and is also planning of goals and activities for the current   
year (2013-2014).

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| **Department: English as a Second Language** | **n the year** | |
| ***Academic Department Reviewed (Each department with more than one discipline is required to complete a Program Review.)*** | **Please Add Date (00/00/2014)** | |
| **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.).  **DEFINITION**  Program Review and Planning is the means by which faculty, staff, and/or administrators complete a self-evaluation of an academic discipline, program, or service.  The self-evaluation includes an analysis of both quantitative and qualitative data on how the academic discipline, program, or service is supporting the mission and strategic planning of Palomar College in meeting the educational and career interests of students.  Through the review of and reflection on key program elements, such as program data and student learning outcomes, Program Review and Planning defines the curriculum changes, staffing levels, activities, and/or strategies necessary to continue to improve the academic discipline, program, or service in support of student success.  The Program Review and Planning process also ensures short-term and long-term planning and identification of the resources necessary to implement identified goals and priorities.  [**Palomar College Mission**](http://www.palomar.edu/about/goals.aspx)  Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world. | | |
| **Resources Requested for Academic Year 2013-2014: Identify the resources needed to achieve the department’s goals and plans.  RESOURCE REQUESTS THAT SUPPORT MORE THAN ONE DISCIPLINE SHOULD BE INCLUDED ON THIS FORM.**  **Section I: First, identify all resource needs in each budget category.  You may have up to five (5) requests per budget category.  Provide a meaningful rationale for each request and how it links to your Goals, Plans, and Strategies.  \*Second, ALL your resource requests must be prioritized as one group; not prioritized within each budget category.  This means, you could have your #1 priority in Technology, your #2 priority in Short-term Hourly, and your #3 priority in Equipment, etc.  If you actually have five (5) requests in each of the five (5) budget categories, you would end up with 25 prioritized requests. IPC will not consider any requests that are not prioritized. Resource requests to simply replace budget cuts from previous years will not be considered.  PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE.** | | |

**a. Equipment (600010) (per unit cost is >$500) *Enter requests on lines below. Click here for examples of equipment:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits, tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.** |  |  |  |  |  |  |
| **a2.** |  |  |  |  |  |  |
| **a3.** |  |  |  |  |  |  |
| **a4.** |  |  |  |  |  |  |
| **a5.** |  |  |  |  |  |  |
| **b. Technology (600010) (computers, data projectors, document readers, etc.) Enter requests on lines below.   *Click here for examples of Technology:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **b1.** | **20 Dell Desktop Computers** | **#2 (NESL Strengthen pathways for NESL 304 students to transition to the college** | **The strategic plan Goal addressed by this resource is "Goal 1" which talks about effective pathways, academic programs, and support services to improve student**  **access, progress, learning, and achievement of goals.** | **4** | **The Palomar ESL program curriculum integrates technology skills, as outlined in the course outlines of record., and is offered on campus and off-campus at some locations where students do not currently have equal access to the full curriculum. At Fallbrook, 200 students share use of only 18 seven-year-old desktop computers. The laptop cart is used by NESL 304 students for Word processing, but the computers cannot be used for internert because of the limitations of the Fallbrook server. Due to its remote location, Fallbrook is not easily servicd e by IS, so the computers need to be updated and reliable and this is currently not the case. In order to meet the requirements of the course outlines of record, prepare students for the NESL 304 certificate exam and also to transition students to the main campus so they can continue their education, they need to have access to computers.** | **28,000** |
| **b2.** | **Quia website annual subscription renewal for the ESL Tutoring Program** | **#2 (NESL Strengthen pathways for NESL 304 students to transition to the college)** | **Goal 3: HR and PD** |  | **The ESL Department needs 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).** | **$48** |
| **b3.** |  |  |  |  |  |  |
| **b4.** |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |

| **c. Funds for Supplies (400010) (per unit cost is <$500 supplies) *Enter requests on lines below.   Click here for examples of Supplies:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](%20%20%20http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **c1.** | **CELSA test license for Fallbrook** | **#3 (NESL) increase student enrollment** | **# 1 Student Connections, Pathways, Learning, and Success** | **2** | **We need to pay the CELSA license so that we are able to use the CELSA test for placement purposes at the Fallbrook site. This test is used during registration to help assess student levels because we are unable to use the COMPASS test at this site. IS has tried, but it doesn't work so we are forced to use an alternative placement device. This test is absolutely essential because without it we can't place students into appropriate ESL levels at the Fallbrook site. Thus it provides access to placement and appropriate learning for the Fallbrook ESL student community.** | **$370** |
| **c2.** | **Small Printer for our ESL Student Specialist's office** | **#2 (NESL )** | **# 1.6  defining career pathways for all disciplines and programs.** | **8** | **The ESL student specialist helps ESL students plan their academic and career paths. The printer is needed to print out these plans for the students who meet with the ESL student specialist and seek academic /career advise. Currently the ESL student Specialist uses the common printer which is in the ESL office area. However, there are privacy issues connected with student information that may be compromised if the Student Specialist does not have her own printer.**  **We request an HP LaserJet P2035 Monochrome Laser Printer, Item # 834066** | **$300.00** |
| **c3.** | **Caps and Gowns for ESL Recognition Ceremony** | **#1 (NESL)** | **# 2 Strengthen programs and services in order to support our students' educational goals** | **11** | **Being able to walk in a ceremony creates a feeling of achievement and completion which is very important to students who are usually first in their families to go to college. Most of our ESL students fit this bill. By creating an environment of honoring students we build their confidence and enable them to move on to credit classes. The caps and gowns will go a long way in doing all this.**  **Per the palomar College bookstore (Emily Porter) , cap and gown sets are 28.50/unit minus a 20% bookstore discount.** | **$1140** |
| **c4.** | **Custodial Facility use Fee for NESL Recognition Ceremony** | **#1 (NESL)** | **#2 Strengthen programs and services in order to support our students' educational goals** | **6** | **Facilities overtime for weekend ceremony (54.50x 2/two people). Plus AV overtime (130X2)** | **$230 (Custodial) + 360 (AV) = $590** |
| **c5.** | **Furniture for ESL office - counter area, desks and storage space, including security gate, for two staff** | **#3 (NESL)** | **#1.1**  **Implement a coordinated outreach plan that employs internal and external outreach**  **strategies.** | **10** | **One strategic piece to increasing non-credit enrollment at the Escondido Center is to attract and retain students. As our advertising budget is extremely limited, it is important that our walk-in clients receive efficient and accurate service in the best possible environment. Our current office set-up is aging, having been designed for the office we moved out of in Sumemr 2013. By having new front office furniture, our devoted staff will have a more convenient and safer (security gate) space in which to help the maximum number of prospective and current students.** | **$7950** |

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| **d. Funds for Operating Expenses (500010) (printing, travel, maintenance agreements, software license, etc.) *Enter requests on lines below.   Click here for examples of Operating Expenses:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | | | |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **d1.** | **Mileage for faculty to travel to other sites where ESL classes are offered and conduct adjunct evaluations. this money can also be used to faculty/staff tfor outreach.** | **(#3 NESL)** | **1.1**  **Implement a coordinated outreach plan that employs internal and external outreach**  **strategies.**  **#3 Recruit, hire, and support a diverse faculty**  **and staff who are committed to student learning and achievement.** | **9** | **ESL faculty teach in different campuses and at different sites. Coordinators travel to these sites to evaluate them and need to be paid mileage. Also in this period of growth we need to pay mileage to faculty and staff who do outreach and recruit students.** | **$300/year** |
| **d2.** | **Additional money to cover printing costs.** | **#3 (NESL) and credit ESL** | **# 1.1: Implement a coordinated outreach plan that employs internal and external outreach**  **strategies.** | **5** | **We need money to print flyers and information sheets to advertise and recruit for the ESL program. We also need money for signs and posters which will help students locate us when we move into the humanities building.** | **$1500** |
| **d3.** |  |  |  |  |  |  |
| **d4.** |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

| **e. Funds for temporary or student workers (230010/240010) Enter requests on lines below** | | | | | | | | |
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| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| **e1.** | **10 tutors - A total of 5400 hours per fiscal year including summer session are needed for these ESL tutors to be embedded 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.** | **Goal #2 in both the noncredit and credit disciplines** | **Goals #1 Integrate and implement effective pathways, academic programs, and support services to improve student**  **access, progress, learning, and achievement of goals**  **and**  **#3  recruit, hire, and support a diverse faculty**  **and staff who are committed to student learning and achievement.** | **1** | **The noncredit discipline of the ESL Department, in its current program analysis, points to the "availability of higly-qualified ESL tutors" as one of the discipline's major strengths. As well, the credit side of the house reports in its PRP, "A second major strength of our discipline is our tutoring center, which includes both embedded and appointment-based tutors who help our students succeed in their courses." The credit faculty specifically cites "[g]etting financial support for the ESL tutoring center" as one of their challenges. For their goal of offering learning communities and accelerated courses, the credit faculty stipulates "[hiring] additional tutors trained specifically for academic writing and reading (and to work with accelerated learners) They further set a special discipline goal for " [increasing] the use of ESL tutoring" and list these implementation strategies:**  **1. Hire a Tutorial Specialist for the ESL Tutoring Center.**  **2. Hire tutors trained specifically for academic writing and reading (and to work with accelerated learners).**  **3. Work with faculty to increase faculty referrals of students.**  **To gauge whether this outcome has been achieved, the ESL credit faculty would like to see "[i]ncreased numbers of embedded tutors as well as availability of tutors in the tutoring center [, and icreased] numbers of student appointments made with tutors."**  **\* Our goal of increasing ESL tutoring aligns with Palomar's mission to help our students achieve the learning outcomes necessary to contribute as individuals and global citizens and pursue transfer-readiness and general edcucation.**  **\* Our goal of increasing ESL tutoring also aligns with the College's Strategic Plan Objective 1.5: Increase the percentage of students beginning remediation in their first year at the college and completing their remediation within three years.**    **\* 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 and 254 during the fall 2012 semester. In spring 2013, we served 219 unique students, but in the just finished fall 2013 semester, we registered a record 270 unique users of A-13.**  **\* Not only students who are taking ESL courses, but also non-native students not currently taking an ESL course, have sought our tutorial services. For example, this past fall 2013 semester, we saw a surge of English 100 students in A-13.**    **\* 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.**  **\* Currently, the ESL tutors are paid from a budget that is a combination of grants and general funds, as follows:**  **$30,624.11 from HSI & BSI funds for 13-14 plus an earmarked $20,000 in general funds.**  **This budget is inadequate for 2 reasons:**  **1. It does not cover the 5400 hours needed per fiscal year. We are short $23,695.23, to be exact.**  **2. It is still largely grant-funded. We would like to see the college continue to institutionalize ESL tutoring by at least adding the amount short with its general funds.** | **$74,319.34** |
| **e2.** | **Short term employee/student worker to help NCM assistant** | **Goal #3 in NESL and Credit ESL** | **# 2**  **Strengthen educational, business, and community partnerships to increase college**  **connections and student learning experiences.** | **7** | **This worker will support the NCM assistant with orientations and outreach. Also, this person will help the NCM Assistant with the INEA program, recruiting new students and EAP.**  **He/she will work at $11 per hour (15 hours per week) for 40 weeks.** | **$70000** |
| **e3.** | **Morning student worker for the ESL lab in the Escondido Center** | **#2 (NESL)** | **#1**  **Integrate and implement effective pathways, academic programs, and support services to improve student**  **access, progress, learning, and achievement of goals.** | **3** | **This student worker facilitates the use of the computer lab in the beginning-level classes that use the lab in the morning program. Many of these students have little or no experience using computers and it's difficult for a teacher to individually help 25-30 students with learning the computer objectives of the class.** | **$3520** |
| **e4.** |  |  |  |  |  |  |
| **e5.** |  |  |  |  |  |  |

**Section II: Classified and administrative (contract) positions requests for academic year 2014-2015**

**Enter requests on lines below. These requests will be used by IPC to develop its annual Staffing Plan priorities.**

| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **Priority Number for Position Requests in Section II Only** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** | **Tutorial Specialist for the ESL Tutoring Center, 100%, 11-month** | **Goal #2 in both the noncredit and credit disciplines** | **Goals #1**  **Integrating and implementing effective pathways, academic programs, and support services to improve student**  **access, progress, learning, and achievement of goals.**    **#3**  **recruiting, hiring, and supporting a diverse faculty**  **and staff who are committed to student learning and achievement.** | **4** | **In the current version of this year's PRP, the credit discipline of the department cites the ESL Tutoring Center as a "major strength" of the discipline, pointing out that "both embedded and appointment-based tutors … help our students succeed in their courses. "**  **It is further pointed out that "Our goal of increasing ESL tutoring aligns with Palomar's mission to help our students achieve the learning outcomes necessary to contribute as individuals and global citizens and pursue transfer-readiness and general edcucation."**  **As well, in its current PRP, the noncredit side of the dept. specifically points to "no classified support for the ESL tutoring program" as one of the discipline's weaknesses. The noncredit faculty then specifies "fund[ing] and hir[ing] an ESL Tutorial Specialist to coordinate the ESL Tutoring Center" as one of their implementation strategies for the discipline's goal of strengthening pathways for NESL 304 students to advance in college.**  **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 two consecutive studies to analyze the data of academic credit students visiting A-13, the ESL Tutoring Center, during the fall 2011 semester and the fall 2012 semester. They found reliable data that support the finding that A-13 users passed the following courses at a higher percentage rate than A-13 nonusers: ESL 55, ESL 101, ESL 102, ESL 103, and even English 100. The tutoring program also explains how in spite of the increase of total FTEF taught by part-time faculty, retention and success rates have continued to rise.**  **The ESL Tutoring Program offers 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 10 man-hours of open tutoring per week in Escondido. We 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 fully on the 10 or so short-term employees and not a single classified support person to serve our current and future needs, especially as we expand our services to include group tutoring, summer bridge, learning communities, study halls, 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://www2.palomar.edu/hr/jobdescriptions/classified/TutorialSpecialist.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, tutor hiring, tutor training, tutor evaluation, 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 short-term workers. ESL Tutoring is one integral part of the college’s instructional support and student success system. That system includes the TLC, the S. T. A. R. Center, the STEM Center, the English Writing Lab, and the Math Center, all of which have FT classified support personnel. Therefore, there is no reason to delay this position request of ours.**  **Without a tutorial specialist to perform a variety of functions supporting the operations of the ESL Tutoring Center, provide guidance and assistance to students in need of tutorial services and provide assistance in the operations and services of the supplemental instruction and embedded tutor programs, ESL tutors, students, and faculty will battle with a certain amount of frustration, disappointment, and disconnect when it comes to the ESL tutoring operations.**  **We are encouraged, however, by the position's #13 ranking on the IPC Position Priorities List (2013-2014), and we eagerly await the materialization of this position without any further delay.** | **$74,095.03** |
| **2.** | **ESL Program Assistant San Marcos ESL office** | **#3 in NESL and cedit ESL #2 in NESL and #1 in credit ESL** | **1.1   implement a coordinated outreach plan that employs internal and external outreach**  **strategies.** | **1** | **In the year since our previous PRP requests, an essential ESL staff member, the ESL Program Assistant who assists our day students in the San Marcos ESL office, left his position. Thus, we have an urgent need to fill this vacant position.**  **The person in this position plays an integral role in the enrollment of our ESL students in Palomar College classes. These responsibilities include scheduling and conducting ESL placement testing and assisting both credit and noncredit ESL students with enrollment. As a result, the person in this position significantly impacts ESL enrollment each semester. ESL Program Assistants perform similar functions to Admissions for our ESL students, and the health of our program and numbers of our students and classes are directly related to our office support staff.**  **Currently, this is a 40 hour/week position that is being partially addressed by one short-term hourly worker working around 20 hours/week. We cannot possibly provide the same service or assistance to our students, and as we continue in this situation, particularly if it continues for a lengthy period of time, we run the risk of our class enrollments and student retention being impacted by the lack of availability of office staff to assist with ESL student questions, testing and enrollment.**  **We are hopeful that this vacant position will be filled this year. While it remains vacant, the remaining staff cannot possibly meet the complex needs of our basic skills ESL students.** | **$73,562.49** |
| **3.** | **ESL Student Specialist, (45% position vacant since 2010; requesting additional 55% to make it a 100% 12-month position)** | **#3 in NESL and ESL. Also #2 in NESL and #1 in credit ESL** | **Goal 1,**  **Obj. 1.1: Implementing a coordinated outreach plan and Obj. 1.6: Defining career pathways for all disciplines and programs.** | **2** | **We have asked for this position each year for the past several years because this position is vital to the success of the credit ESL program at the Escondido center. However, as of March 2010, there has not been an ESL Specialist at the Escondido Center, as there is on the San Marcos campus. The job responsibility of the ESL Student Specialist is to perform regular ESLcommunity outreach and class orientations which introduce the students to all aspects of the ESL program, credit and non-credit. The ESL student specialist plays a vital role in helping our students transition from non credit to credit classes. He/ She meets individually with students who are completing the highest level of noncredit ESL and assists them in understanding and enrolling in credit ESL classes. A person in this position helps students plan their academic goals and learn strategies to overcome obstacles that prevent students from advancing on their career pathway. ESL office staff are not trained to provide these vital services to students.**    **When we had a student specialist in Escondido, we saw increases in enrollment in credit ESL classes. Currently, the enrollment in our credit ESL classes is suffering. We need this position to increase credit ESL enrollment in Escondido.** | **$76,022.85** |
| **4.** | **Noncredit Matriculation Supervisor** | **#3 in ESL and NESL and #2 in NESL** | **Goals 2, Strengthen ig educational, business, and community partnerships to increase college**  **connections and student learning experiences.**    **4** | **3** | **The Department desperately needs a NCM Supervisor. The Stragetic Plan includes the core values of access to our programs and services as well as equity of all in our policies and procedures. A Noncredit Matricuation Director would be a clear demonstration of those values.**  **The NCM Supervisor would oversee not only our large, off site Literacy Program, but will also supervise the NCM Assistant, the ESL Student Specialists and the NCM Office Hourly Employee. Other than performing supervisory duties, the supervisor would be the liason between the different organizations involved in the Literacy Program and with the State with regards to the Non-Credit Matriculation budget. The Department needs someone who will monitor the budget and maintain contact with the State regarding disbursements, changes, and yearly reports. Currently, all these duties are shared by the Dean, Chair and the ADA.**  **Additionally, the Department offers a Certificate of Completion for students that complete the Literacy Program. The supervisor would be responsible for the documentation and research involved in order for students to qualify for this Certificate from the College. Moreoever, the supervisor would help with the outreach efforts of the Department which would help increase our enrollment numbers and positive attendance hours reported to the State.**    **By not having someone in this position, others in the department must bear the load. We have to pay overtime to the ESL ADA to work on the noncredit matricuation budget. Since the NCM assistant is not able to supervise the ESL Student Specialist, the chair must do so. Also the department awards students certificates of non credit ESL completion. A student who applies for the certificate must be looked up on PeopleSoft in order to verify what courses they've taken. Currently, the chair has to do this for more than 90 students and it takes hours.**  **We serve over 2,000 non-credit ESL students, so to say that we desperately need someone in this position is not an overstatement.** | **$92,319.04** |
| **5.** | **ESL lab Tech in Escondido 100%** | **#2 NESL 304** | **Obj. 1 Student Connections, Pathways, Learning, and Success** | **5** | **The Escondido lab is used during registration for testing and placing ESL students. During the semester it is used by ESL classes. Four ESL classes use this lab in the morning. World Languages uses it in the afternoon as an open lab for their students to log in and do the required lab work. Starting 4:30 pm it is used by the career track class in Escondido and right after that it is used by ESL classes till 9:20 pm. During the Fall semester, the ESL department also offers a four hour computer class in this lab every Saturday.**  **The Escondido ESL computer lab is thus used heavily by students from not just one department. However, it is maintained and run by student workers who are unable to effectively monitor and take care of the lab. We get student and faculty complaints and struggle with unavailability of student workers during crunch times of testing and placement or even finals week. Also, the lab struggles with costly replacements of headphones frequently due to the lack of lab staff. Moreover, most low level ESL students are not computer literate. Thus we need personnel who are trained and can help them.** | **71,220.93** |

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| **Department Chair:**  **Please identify faculty and staff who participated in the development of the plan for this department:** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**