



Non-Instructional Program Review and Planning

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL AREAS

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through the review of and reflection on key elements, program review and planning identifies program strengths as well as strategies necessary to improve the operation of your area. With that in mind, please answer the following questions:

[We are using the Strengths, Opportunities, Aspirations, Results \(SOAR\) strategic planning technique to help us focus on our current strengths and opportunities, create a vision of future aspirations, and consider the results of this approach.](#)

BASIC UNIT INFORMATION

Academic Year
2018-2019

Division Name
Languages and Literature

Unit Name
Teaching and Learning Center

Name Person Responsible for the Program/Unit
TLC Manager, Debra Avila

Please list all participants in this Program Review:

Name	Position
Debra Avila	Manager, Teaching & Learning Center
Lori Waite	Faculty Resource Coordinator
Gabe Sanchez	FYE Coordinator
Rosalinda Tovar	TLC Coordinator

Website address for your program or unit
<https://www.palomar.edu/tlc>

Program/Unit Mission Statement

[\(click here for information on how to create a mission statement\)](#)

What is your Program/Unit's mission statement?

The mission of the Palomar College Teaching and Learning Centers is to promote student success by providing student support, academic advising and coaching, referral to services, educational and career planning, supplemental instruction workshops, embedded tutoring, and/or tutoring. In addition, we strive to create a pleasant working space where students and faculty can come together and exchange ideas and promote a deeper level of student and faculty engagement.

Describe how your mission aligns with and contributes to the College's Vision and Mission.

In alignment with the college's vision and mission, the TLC aims to provide a high-quality, comprehensive and meaningful learning experience for all students. In addition, we are committed to the continuous improvement of our programs, services, and the professional development of our staff.

Program/Unit Description

Staffing

Total Number of Full-time Staff

5

Total Number of Permanent Part-time Staff**Number of Classified Staff**

4

FTE of Permanent Part-time Staff**Number of CAST Staff**

0

FTEF of Part-time Faculty**Number of Administrators**

1

Number of Full-time Faculty**What additional temporary hourly or contract staff support this unit and/or department?**

Support Staff:

*2 short-term employees at TLC San Marcos

*1 short-term employee at TLC Escondido

Tutors:

*11-12 short-term employees working as tutors at TLC Escondido

Counselors:

*Part-time counselors are assigned to each center (San Marcos and Escondido) for 16 weeks during each semester. The counselors assigned to TLC San Marcos work specifically with the FYE students. The counselor assigned to the TLC Escondido meets primarily with students enrolled in classes at the Escondido Center. Our counselors have been paid using Student Equity funds.

As part of this PRP cycle, Human Resource Services has sent organizational charts to all non-instructional units. Please review the charts and make any needed changes. You have three options to submit your organizational chart:

1. Upload the document (under 5 MB)
2. Provide URL to document.

3. If you cannot create an organizational chart, or did not receive one from Human Resource Services, list the positions in your unit showing reporting relationships (e.g., Manager Facilities with the following direct reports, Supervisor Position A, Supervisor Position B, Supervisor Position C; Supervisor Position A with direct reports, Position A, Position B, Position C)

How will you submit your organizational chart?

Upload Document

Upload Organization Chart

TLC Current Organizational Chart_2019.pdf

Program/Unit Description

Who utilizes your services?

- * Palomar College students use the study space and access the resources offered at the TLC San Marcos and TLC Escondido.
- * Palomar College students utilize the tutoring services offered at TLC Escondido.
- * Palomar College students are encouraged to sign up and attend the Skillshops offered at TLC San Marcos and TLC Escondido.
- * First-time college students who have applied, been accepted and met the requirements for FYE/Palomar Promise will have access to the free year of tuition, textbook assistance and wrap around student support services including priority registration, counseling services and Skillshops through FYE.
- * Faculty have access to use the study rooms at TLC Escondido to meet with students during office hours or for review sessions.
- * Faculty and staff have access to use the Faculty Resource Center at the TLC SM to work on and discuss topics related to basic skills pedagogy and success in addition to participating in professional development activities.
- * FYE students have priority appointments with the counselors at the TLC SM; all other students may schedule same-day or next day counseling appointments (based on availability).

What services does your program/unit provide (Describe your program/unit)?

The TLC San Marcos houses several student support programs including the First-Year Experience Program/ Palomar Promise, Learning Communities, and Peer Mentoring.

From 2010-2018, the TLC managed the Summer Bridge programs (ESL JAM, Math JAM, Write On). Starting Summer 2019, the academic discipline departments will oversee and offer summer course/program offerings designed to help students strengthen their skills in preparation for transfer-level Math, English, ESL and Reading.

The TLC Escondido offers tutoring services in English, math and ESL. In addition, the center provides space for students to take make-up exams as well as space for instructors to meet with students.

Both TLCs offer ample study space for students including a large central study area, private study rooms and classroom. Additionally, the centers are furnished with computers and printing for students to use, and offer counseling services and Skillshops.

PROGRAM/UNIT ASSESSMENT

Service Area Outcomes

Service Area Outcome 1

Describe this Service Area Outcome

FYE-Palomar Promise students will have an abbreviated educational plan on file by the end of their first semester, and a comprehensive educational plan by the end of their second semester.

When was this SAO last assessed?

February 2019

What did you learn from the last assessment?

In February 2019, we ran a report to identify the number of FYE-Promise students who did not have a comprehensive ed plan on file. Approximately (45%) 389 Promise students did not have a comprehensive ed plan on file at that time.

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.

(1) We organized a phone campaign to reach out to the Promise students who did not have a comprehensive ed plan on file. We sent personalized emails to the students, and made follow-up calls. As a result of the phone calls, our staff was able to schedule 113 counseling appointments to assist students with getting their comprehensive ed plan. A total of 241 phone messages were left, of which, many of those students returned the call and scheduled an appointment. The phone campaign was a success.

(2) We plan to continue to monitor the comprehensive ed plans and re-run the report in mid-April to determine the progress. (3) We will continue to reach out to students via email and phone to ensure that every Promise student has a comprehensive ed plan by the end of their first year. The goal is to ensure that every student has an ed plan in preparation for fall registration which will begin late May.

(4) We revised our email communication to emphasize the importance of an education plan and the difference between an abbreviated and comprehensive ed plan. Many of our students were under the impression that they were all set since they had met with a counselor early fall, yet they did not realize they only had an ed plan for the fall semester, and still needing one for the remaining semesters.

(5) We realized that we may never reach 100% with this goal as there are students who do not know what their educational goal will be (undecided about transfer and/or major), and as a result, the counselor is unable to create the comprehensive ed plan for the student. In this case, the student is encouraged to follow-up with a counselor once he/she has made a decision about potential transfer universities and/or major.

As a result of this SAO, we plan to strategically run multiple reports throughout the year to identify Promise-FYE students who are missing an abbreviated and/or comprehensive ed plan. We have been working closely with the Business Analyst to create queries to assist us with this effort. In addition, the Business Analyst and Programmer have created a Promise page within Peoplesoft which includes a checkbox field identifying whether an abbreviated and/or comprehensive ed plan is on file for a particular Promise-FYE student. Our staff has been trained to use this page, and it has become part of our daily process to check this page when assisting Promise students at the front counter or over the phone.

Other Assessment Data

List all other quantitative and/or qualitative measures you use to track, monitor, and/or evaluate the effectiveness of your program/Unit:

Quantitative Data

Measure	2015	2016	2017	2018	Definition/Description of Measure
Increase the number	348	450	2146	2765	The number of FYE

of FYE applications					applications has increased substantially over the years. From 2015 to 2018, the number of FYE applications has increased by 694.5%.
Increase Skillshop attendance at TLC San Marcos	410	626	1003	994 (we still have Skillshops lined up for Spring 2019) which are not included in this number	The number of Skillshop attendees has increased by at least 142.4% from 2015 to present. We track Skillshop attendance using SARS. Every semester we record the total number of registered students, number of attendees and the no-show/show rate for each Skillshop offered at this location.
Increase Skillshop attendance at TLC Escondido	198	351	294	222 (we still have several Skillshops lined up for Spring 2019)	The number of Skillshop attendees has increased by at least 12% from 2015 to present. We track Skillshop attendance using SARS. Every semester we record the total number of registered students, number of attendees and the no-show/show rate for each Skillshop offered at this location.
Increase Skillshop offerings at TLC San Marcos	45	40	65	80 (for fall 2018; this number does not include Spring 2019)	The number of Skillshop offerings at TLC San Marcos has increased by 220% from Fall 2017 (25) to Fall 2018 (80).

Are there any comments or notes about this quantitative data?

The increase of the number of applications is attributed to the Palomar Promise. Palomar Promise was launched in 2017, and in collaboration with the FYE program, provides an extraordinary opportunity for students to receive tuition and textbook assistance, a free parking permit, priority registration along with wrap-around student support services throughout their first year.

In addition, we have worked closely with the Assessment and High School Relations Office to increase our outreach efforts. The Assessment team have been a tremendous asset to promoting awareness about Palomar Promise at the local high schools. They have visited the local feeder schools to provide hands-on application assistance with both the Palomar College application and Promise/FYE application. In addition, they have conducted follow-up efforts in reaching out to graduating seniors who have applied to Palomar College, but did not submit a Palomar Promise/FYE application.

Coordinating outreach efforts, providing hands-on application assistance, and communicating with students early and often have led to increased Promise-FYE applications.

Qualitative Data

Describe any qualitative measures you use and summarize the results.

The TLC SM implemented a Skillshop survey this semester. Preliminary results show that a majority of the students who attended a Skillshop Strongly Agreed with the following statements:

- * I found the Skillshop topic useful
- *I plan to apply the techniques/materials/strategies presented in the Skillshop
- *Attending this Skillshop will strengthen my ability to succeed at Palomar College
- *I would recommend this Skillshop to other Palomar College students

In addition, a majority of the students who attended a Skillshop felt that before the presentation their knowledge was minimal, and after the presentation, their knowledge was above average. We will continue to distribute, collect and evaluate the surveys for the remainder of the semester.

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above.

- *Designed and implemented a Skillshop survey to gain evaluative feedback at the end of each Skillshop session
- *This survey will be implemented at TLC Escondido starting fall 2019

Achievements and Other Relevant Information

Achievements

Describe Achievement

Increased tutoring usage at TLC Escondido - For 2017-2018, there were a total of 3,603 tutoring sessions. The number of tutoring sessions from Fall 2017 to Fall 2018 increased by 16.97%.

Increased number of FYE applications from 2017 to 2018; increased size of FYE-Promise cohort (see data below); streamlined application process; increased collaboration amongst departments; improved Promise application user experience (Promise status; checklist)

Learning Communities:

In Fall 2017, the Puente Learning Community was launched. This learning community has continued into the 2018-2019 academic year and is planning for the 2019-2020 year. PUENTE is a national award winning program that has helped thousands of students transfer to university, earn degrees, and return to the

community as leaders and mentors to future generations. Students received extra academic support and a sense of being part of an academic community. The Puente Learning Community is a yearlong learning community to get students through transfer level English Composition while being linked with Counseling 110 (College Success Skills) and Counseling 101 (Transfer Success) in the Spring 2019. Truly a proven, exemplary, retention model for students. n

In Fall 2018, the Umoja (a Kiswahili word meaning unity) Learning Community was launched. It is a community and critical resource dedicated to enhancing the cultural and educational experiences of African American and other students. Annually, Umoja supports thousands of students in the navigation through higher education in the pursuit of college transfer while gaining a better understanding of their identity. The Umoja Learning Community is a yearlong learning community designed to get students through transfer level English Composition while being linked with Counseling 110 (College Success Skills) and Counseling 101 (Transfer Success) in the Spring 2019. The learning community is in its planning stage for the 2019-2020 academic year. Umoja is yet another exemplary retention model for students.

FYE Peer Mentoring

Beginning Spring 2018 the inaugural first group of FYE Peer Mentors became part of the linkage to FYE students. The vision for the peer mentors were to serve to enhance the retention and completion rates of FYE students and those participating in Learning Communities. Peer Mentors ideally facilitated intentional and collaborative student support. Peer mentors received in-depth training on how to provide students with experience to expand their learning and encourage participation in educational and developmental opportunities.

In the 2018-2019 academic year two FYE Peer Mentors were selected. One mentor selected was from the inaugural group. The mentors expanded serving both FYE/PROMISE students in a variety of ways. They were the leaders on the annual Day Of The Dead event and were inspirational in the design of the celebratory Alter for the event. They served as role models for the STEM event that hosted ESL students from the Escondido campus as they prepare to transition to the San Marcos Campus. They also were lead student roles for the annual STEM Conference hosted for middle school students. In addition, they hosted a peer led skillshop "Essential College websites & navigating eServices." The highlight event, however, was the skillshop "Dos Don'ts and Donuts." There was standing room only, yes with donuts too! Finally, they will lead an inspirational student activity for the 2018-2019 Palomar Promise students "Celebrating Rising Stars." This year's event praises these students succeeding their first year and encourage their continuation into their second year. The year-end event will take place at the infamous Palomar College Planetarium on May 3, 2019.

These mentors have served as examples of dedicated learners and positive role-models. This pair of Peer Mentors has been highly inspirational and motivated, committed to building professional relationships with FYE/PROMISE students. The foundation for FYE/PROMISE Peer Mentors has been created, and, expansion for the 2019-2020 academic year is highly recommended.

Describe any recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit? What effect will these changes have on your program/unit?

As a result of AB-19 funding, the Palomar Promise program has increased in student size. Below is a snapshot of our student participation numbers of the past several years.

TERM	Number of FYE Applications Promise students	Number of FYE Participants	Number of *Promise
launched in Fall 2017			
Fall 2013	113	104	
N/A			
Fall 2014	317	191	
N/A			
Fall 2015	348	200	
N/A			
Fall 2016	450	192	
N/A			
Fall 2017	2146	1557	804
Fall 2018	2765	1912	1515
Fall 2019	2528 (as of 4/5/19)		

*The number of FYE participants has increased dramatically since the launch in Fall 2013. Our FYE cohort has grown from 104 students in 2013-2014 to 1912 students in 2018-2019; a 1738% increase.

**The number of Palomar Promise students has increased by 88.43% from fall 2017 to fall 2018. We

anticipate the number of Promise students to increase for the 2019-2020 academic year.

In addition to (or in response to) the changes listed above, what in-house policies, procedures, and processes need to be updated, created, or deleted?

PROGRAM/UNIT EVALUATION AND THREE YEAR PLANNING

Program Evaluation and Planning is completed in two steps.

Section 1: Overall Evaluation of Program

Reflect on your program/unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest strengths?
2. What are our best opportunities?
3. What is our preferred future, what do we aspire to do?
4. What are the measurable results that will tell us we've achieved that vision of the future?

Section 2: Establish Goals and Strategies for the Next Three Years

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing your goals for this upcoming three year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion.

Overall Evaluation of Program

Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results ([SOAR](#)) and summarize your discussion below.

Strengths

Dedicated and talented staff and faculty

- We have developed an effective working team comprised of creative and dedicated staff, faculty and administrators. Together, we have strengthened and expanded the FYE program and services/resources offered at both TLC San Marcos and TLC Escondido including our Skillshops. We have collaborated with a number of departments on campus serving as a bridge between Instructional Services and Student Services.
- Reputation for getting things done
- Caring, professional group of individuals who strive to create a pleasant and welcoming environment for students
- Open to new ideas and opportunities

Student Centered

- We aim to create a supportive environment for students
- Student focused
- Mentoring and support
- Providing students with the skills and confidence to succeed
- Programs and activities help students to grow- socially and academically

QUALITY SKILLSHOPS

- We continue to expand our Skillshop offerings. This year, we focused on the following areas:
 - (1) Increase awareness of Skillshops
 - (2) Improve our marketing materials
 - (3) Increase our partnerships across campus
 - (4) Increase student participation
 - (5) Increase Skillshop offerings
 - (6) Increase Peer Mentor involvement in presenting Skillshops

Expanded Partnerships Across Campus

- For 2018-2019, we partnered with the following departments to offer a wide selection of Skillshops: Career Center, Campus Police, English Department, Financial Aid Office, Library, Student Health Center, Student Success Team, Student Wellness & Advocacy Group (SWAG), Cooperative Education, Reading Services and Workforce Development.

- As a result of this collaboration, we were able to schedule an unprecedented number of Skillshops for Spring 2019 totaling 80 Skillshops.

Branding/Marketing

- We evaluated our existing Skillshop marketing materials, and changed the design of our Skillshop flyer so students could easily find Skillshops based on topics of interest. For example, we grouped our Skillshop offerings by themes such as Academic Success, Financial Literacy, Financial Aid & Scholarship Application Assistance, Peer-to-Peer, Health & Wellness, and Career Exploration & Planning. Instead of listing Skillshops in chronological order by date, we grouped and listed them based on the theme.

- We continue to market and brand the term Skillshops in our messaging to students and faculty. Increased support from faculty and staff have helped boost our Skillshop attendance. Many faculty members offer extra credit to their students for attending these Skillshops, and in some cases, we have had a few instructors bring their class to sit in on a Skillshop. Student support programs such as FYE, EOPS, FYRST and TRiO promote and encourage their students to attend our Skillshops as part of their program requirement.

Peer-Led Skillshops

- In addition to offering student success related topics, the Escondido TLC offers Skillshops focused on certain discipline topics related to math, English and ESL. These particular Skillshops are facilitated by our tutors and are well-attended. Escondido TLC has set the precedent with tutor-led Skillshops. Similar tutor-led Skillshops are now being offered at the TLC Fallbrook and Rancho Bernardo. We hope to continue to see more Skillshop offerings at the other site locations. We would like to also see peer-led Skillshops offered at the other TLC locations in order to increase access to these particular Skillshops.

Skillshop Attendance

- The number of Skillshop attendees at TLC San Marcos has increased by at least 142.4% from 2015 to present. The number of Skillshop attendees at TLC Escondido has increased by at least 12% from 2015 to present. The TLC staff have done a tremendous job with marketing and promoting Skillshops. Scheduling, planning and marketing Skillshops take time and skill. Our staff have become experts in the area of event planning.

FIRST-YEAR EXPERIENCE/ PALOMAR PROMISE

- The number of FYE applications received has increased substantially over the years. From 2015 to 2018, the number of FYE applications has increased by 694.5%.

- Working together with Assessment and High School Relations, Admissions/Enrollment, Financial Aid

Office, and Outreach, we have improved our outreach efforts and streamlined our application process.

- The assigned business analyst and programmer assisted us in modifying our application, and setting up criteria that would allow us to filter eligible students on the front-end. They also created a Promise Page which has allowed staff from both TLC and Admissions/Enrollment to view and verify a student's Promise status along with eligibility criteria. A Promise-FYE TO-DO check list was created on the student's eServices page in order to help Promise applicants and students view their current Promise status as well as items that are missing/completed. As a result of these modifications, the TLC staff has seen a decrease in the number of calls and walk-ins we received from students inquiring about their Promise application.

Opportunities

- Increase collaboration
- Growing demand
- Bring all of our Promise-FYE communications into a single place via COMGEN
- Build genuine supportive relationships
- Hire additional staff to support expansion of FYE-Promise
- Expand social media engagement
- Maximize counseling availability for appointments

Aspirations

- Continue to provide high quality supportive services responsive to the needs of our diverse student population.
- Research new communication tools to effectively reach students - staying current with technology (i.e. social media, phone apps)
- Improve relations with parents
- Develop single place where we can access all Promise-FYE student data and follow-up efforts
- Increase student engagement
- Increase collaboration with Student Success Team to offer additional peer-led Skillshops
- Explore strategies to enforce ed plan and Skillshop requirement to maintain eligibility
- Expand Registration Assistance activities for fall and spring

Results

- Growth in Skillshop attendance and offerings
- Increase in the number of FYE-Promise applications
- Increase in the FYE-Promise cohort size
- Increase in educational plans within the FYE-Promise cohort
- Implemented ComGEN for regular communications with students
- Implemented Promise Page within Peoplesoft
- Implemented Promise status/ checklist within eServices
- Increased collaboration between TLC and Student Services
- Expanded counseling resources devoted to FYE-Promise using FYE GRID location in SARS

Program Goals

In the previous sections, you identified opportunities for improvement. Using these opportunities, develop 3-year [SMART goals](#) for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or [the College's strategic plan](#).

Please list all discipline goals for this three-year planning cycle. [Click here for previous PRPs and goal information.](#)

Goals

Goal 1

Brief Description

Strengthen connections with Promise- FYE students and parents

Is this a new or existing goal?

Existing

Goal Status

Ongoing

How will you complete this goal?

Parent Connections

1. Evaluate parent engagement opportunities
2. Identify what mediums should be used to communicate with parents
3. Create an effective parent communication strategy
4. Plan and facilitate parent orientations
5. Identify events where parents of prospective students will be present

Student Connections

1. Develop and expand student engagement activities to serve a significantly larger cohort
2. Increase interaction between first-year and second-year Promise-FYE students
3. Explore the possibility of increasing the number of FYE peer mentors
4. Identify funds to support the growth of FYE peer mentoring
5. Identify funds to support off-campus engagement activities

Timeline for Implementation

Spring/Summer 2019

- Research to determine parent networks and groups to target for outreach
- Gather and document parent network and groups to include contact information
- Research student engagement activities
- Research possible funding sources to support student engagement activities (i.e. foundation)

July 2019

- Develop parent communication campaign
- Develop marketing materials targeted to parents (i.e. mailing list to subscribe to)
- Scheduling and planning student engagement activities

September 2019

- Launch campaign and start communication with parents to continue through March
- Offer student engagement activities throughout the year

Outcome(s) expected (qualitative/quantitative)

1. Create Text REMIND for parents - general information and important deadlines would be sent to parents of FYE-Promise students.
2. Offer Promise-FYE informational sessions to include parents
3. Meet/greet parents at Discover Palomar
4. Invite parents and families to the FYE-Promise Welcome event, and offer a parent orientation
5. Develop Parents' section on our website
5. Attend college nights at local high schools to connect with both students and parents

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.

- Additional staff to help develop and manage a parent outreach program
- Communication tools needed: Text Remind, social media, list serves
- Additional funds to cover any mailing and printing costs
- Additional funds to cover mentors
- Additional staff to oversee mentors

Of the resources described above, which ones are reallocated and which ones are new or needed?

All resources above are new needs

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?

At the TLC, we have a students first approach to fulfilling our department's mission. The creation of a caring, supportive and welcoming environment is critical in creating a sense of belonging, which leads to improving retention, persistence and success rates.

Research shows that students are motivated to learn, and succeed in their studies when they are in a supportive campus environment. Student's sense of belonging and their being able to count on the support of campus community to meet their academic needs, social interests, and desires are all critical elements for fostering student success and student retention. Our goal of strengthening connections with our FYE-Promise students will ultimately increase the sense of belonging for our students.

We aim to achieve this by offering the following:

- Positive student/staff/faculty relationships
- Additional student engagement activities to promote connectedness to each other and to the campus community
- Increase mentor interactions
- * Strengthen connections with parents in supporting their students

*Relate

Expected Goal Completion Date

4/1/2020

How do your goals align with the College's value of diversity?

Aim to create a diverse learning environment and promote inclusion and openness -- the work we do and the service we provide focuses on cultivating a diverse and inclusive community.

RESOURCES

Staffing Needs

If you have a staffing need, Identify if the staffing need is to replace a position or if the need represents a new position. Further explanation /prioritize. How does it align with North and South Centers/ Define what it is you need staff to do.

Are you requesting additional personnel?

Yes

In the last ten years, what is the net change in number of Staff in the department? (loss vs. gain)

Request for additional personnel

Position 1

Title of Staff position you are requesting

TLC Assistant

Which goal/strategy in your three-year plan does this resource request support?

Goal 2: Strengthen efforts to improve outreach, persistence, and student success.

Objective 2.6: To address opportunity gaps among the college's diverse student body, strengthen and integrate existing programs focused on persistence and student success including but not limited to, FYE, Palomar Promise, Summer Bridge, Learning Communities, and STEM Scholars. +

Strategic Plan 2019 Objective

2.6: Strengthen and integrate existing programs focused on persistence and student success

5.3: Strengthen existing relationships (such as STEM scholars and concurrent enrollment) and establish new relationships with local high schools and universities through partnerships and programs that facilitate access and seamless transfer.

Brief description of the need for this resource / Impact on other areas of the college (see technology, equipment, other needs)

The substantial growth of Palomar Promise/FYE requires an increase in staffing support. The position would provide administrative support for the programs and activities at the TLC San Marcos; including Palomar Promise/FYE, Skillshops and counseling services - all which impact student performance, retention and persistence. This position was originally a 45%, 12 month position; however, with the support of AB-19 funds, the position will be converted to 100%, 12 month to help support Promise related activities.

Is this a new position, a vacant position, modification to existing position, or other?

Modification

Position 2

Title of Staff position you are requesting

Administrative Assistant

Which goal/strategy in your three-year plan does this resource request support?

Goal 2: Strengthen efforts to improve outreach, persistence, and student success.

Objective 2.6: To address opportunity gaps among the college's diverse student body, strengthen and integrate existing programs focused on persistence and student success including but not limited to, FYE, Palomar Promise, Summer Bridge, Learning Communities, and STEM Scholars. +

Strategic Plan 2019 Objective

1.2: Encourage and promote innovative instructional and student support practices and strategies focused on strengthening teaching and learning.

2.6: Strengthen and integrate existing programs focused on persistence and student success

Brief description of the need for this resource / Impact on other areas of the college (see technology, equipment, other needs)

The TLC Escondido is in need of a 45% Administrative Specialist position to work during the evening hours. The position would provide support for the following areas: tutoring services, Skillshops, proctoring exams, monitoring the sign in-out process, and assisting students with general inquiries and computer

support.

Is this a new position, a vacant position, modification to existing position, or other?

New

Technology, Equipment and Other Needs

Do you have funding requests?

Yes

Requests

Item 1

Name of Item Requested

Additional marketing and printing funds to support outreach to parents

Amount of funding requested

1,500.00

Will you accept partial funding?

Yes

Detailed description of item requested

We would need additional funds to support any marketing materials targeted to parents

Please upload a copy of the quote, if available.

Which goal/strategy in your three-year plan does this resource request support?

Goal 2: Strengthen efforts to improve outreach, persistence, and student success.

Objective 2.6: To address opportunity gaps among the college's diverse student body, strengthen and integrate existing programs focused on persistence and student success including but not limited to, FYE, Palomar Promise, Summer Bridge, Learning Communities, and STEM Scholars. +

Budget Category

Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license)

Strategic Plan 2019 Objective

2.6: Strengthen and integrate existing programs focused on persistence and student success

Will this possibly impact our technology infrastructure in any of the following ways? (impacts network, other technology products, Peoplesoft, cabling, needs physical space)

No

Will this possibly impact Facilities? (For example: Is more space needed? More storage? Need water/electrical?)

No

Item 2

Name of Item Requested

Additional funds to support growth of FYE peer mentors

Amount of funding requested

15,000.00

Will you accept partial funding?

No

Detailed description of item requested

We currently have 5,000 budgeted from BSI funds to support 2 FYE mentors who work 8 hours a week during fall/spring semester. In order to grow this program, we would need additional funds to support 6 mentors who would be responsible for offering peer led Skillshops, facilitating peer led events to increase student engagement, and assist with follow-up efforts/ retention events for FYE-Promise.

Please upload a copy of the quote, if available.

Which goal/strategy in your three-year plan does this resource request support?

Goal 2: Strengthen efforts to improve outreach, persistence, and student success.

Objective 2.6: To address opportunity gaps among the college's diverse student body, strengthen and integrate existing programs focused on persistence and student success including but not limited to, FYE, Palomar Promise, Summer Bridge, Learning Communities, and STEM Scholars. +

Budget Category

Short-term hourly (temporary and student worker).

Strategic Plan 2019 Objective

2.6: Strengthen and integrate existing programs focused on persistence and student success

4.4: Assess and improve internal communication strategies and processes.

5.3: Strengthen existing relationships (such as STEM scholars and concurrent enrollment) and establish new relationships with local high schools and universities through partnerships and programs that facilitate access and seamless transfer.

Will this possibly impact our technology infrastructure in any of the following ways? (impacts network, other technology products, Peoplesoft, cabling, needs physical space)

No

Will this possibly impact Facilities? (For example: Is more space needed? More storage? Need water/electrical?)

No

Item 3**Name of Item Requested**

Additional funds to restructure space - FYE peer mentors

Amount of funding requested**Will you accept partial funding?**

No

Detailed description of item requested

At this point, we are unsure what the estimated cost would be to restructure the space to support the 6 FYE peer mentors. We are estimating the cost may be \$8000 which would also include any additional equipment (i.e. IPADS, computers). We would need to do some further research as to how much it would be for new equipment and additional space to support the work of the FYE peer mentors

Please upload a copy of the quote, if available.

Which goal/strategy in your three-year plan does this resource request support?

Goal 2: Strengthen efforts to improve outreach, persistence, and student success.

Objective 2.6: To address opportunity gaps among the college's diverse student body, strengthen and

integrate existing programs focused on persistence and student success including but not limited to, FYE, Palomar Promise, Summer Bridge, Learning Communities, and STEM Scholars. +

Budget Category

Equipment (acct 600010 and per unit cost is >\$500)

Strategic Plan 2019 Objective

2.6: Strengthen and integrate existing programs focused on persistence and student success

5.3: Strengthen existing relationships (such as STEM scholars and concurrent enrollment) and establish new relationships with local high schools and universities through partnerships and programs that facilitate access and seamless transfer.

Will this possibly impact our technology infrastructure in any of the following ways? (impacts network, other technology products, Peoplesoft, cabling, needs physical space)

Yes

Please describe potential technology impacts

Possibly -- we may need additional computer set-up, desk space; existing furniture may need to be moved

Will this possibly impact Facilities? (For example: Is more space needed? More storage? Need water/electrical?)

Yes

Please describe potential facilities impacts

more storage space may be needed; space may need to be restructured

Item 4

Name of Item Requested

TLC Escondido - short term hourly

Amount of funding requested

4,000.00

Will you accept partial funding?

No

Detailed description of item requested

Additional hourly support to assist at TLC Escondido on Fridays

Please upload a copy of the quote, if available.

Which goal/strategy in your three-year plan does this resource request support?

Goal 2: Strengthen efforts to improve outreach, persistence, and student success.

Objective 2.6: To address opportunity gaps among the college's diverse student body, strengthen and integrate existing programs focused on persistence and student success including but not limited to, FYE, Palomar Promise, Summer Bridge, Learning Communities, and STEM Scholars. +

Budget Category

Short-term hourly (temporary and student worker).

Strategic Plan 2019 Objective

5.3: Strengthen existing relationships (such as STEM scholars and concurrent enrollment) and establish new relationships with local high schools and universities through partnerships and programs that

facilitate access and seamless transfer.

2.6: Strengthen and integrate existing programs focused on persistence and student success

Will this possibly impact our technology infrastructure in any of the following ways? (impacts network, other technology products, Peoplesoft, cabling, needs physical space)

No

Will this possibly impact Facilities? (For example: Is more space needed? More storage? Need water/electrical?)

No

Item 5

Name of Item Requested

Math Tutors at TLC Escondido

Amount of funding requested

33,000.00

Will you accept partial funding?

No

Detailed description of item requested

Currently, Student Equity funds are used to pay for the math tutors at TLC Escondido. Our 3 year funding proposal will end Spring 2019. Dean of L&L and Dean of Counseling are working to determine budget for tutoring. We are submitting this item to ensure there are funds secured for our math tutoring at TLC Escondido

Please upload a copy of the quote, if available.

Which goal/strategy in your three-year plan does this resource request support?

Budget Category

Equipment (acct 600010 and per unit cost is >\$500)

Strategic Plan 2019 Objective

2.3: Develop curriculum and processes to ensure compliance with Assembly Bill 705

1.2: Encourage and promote innovative instructional and student support practices and strategies focused on strengthening teaching and learning.

2.6: Strengthen and integrate existing programs focused on persistence and student success

Will this possibly impact our technology infrastructure in any of the following ways? (impacts network, other technology products, Peoplesoft, cabling, needs physical space)

No

Will this possibly impact Facilities? (For example: Is more space needed? More storage? Need water/electrical?)

No