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Entry #: 7

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2021-2022 COMPREHENSIVE REVIEW

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL PROGRAMS

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 and strategies necessary to improve the operation of your area. With that in mind, please answer the following questions.

BASIC UNIT INFORMATION

Program/Unit Name
Instructional Services

Department Name
Division Office

Division Name
Languages and Literature and Library Department

Name of Person responsible for the Program/Unit
Dr. Fabienne S. Chauderlot

Website address(es) for your program(s)/unit(s)

Webpage URL 1

Unit webpage
https://www2.palomar.edu/pages/lldivision/

Please list all participants and their respective titles in this Program Review

Participant	Title
Dr. Fabienne S. Chauderlot	Dean
Anna Hilton	DAA

PROGRAM/UNIT MISSION STATEMENT

What is you Program/Unit's mission statement?
The Languages, Literature, and Library Division, along with our tutoring and learning centers, is dedicated to expanding your knowledge of human cultures through
• the discovery of world languages and civilizations,
• the exploration of literary works and creations,
• the mastery of writing,
• the joys of reading,
• the art of discussion or debate,
• and the acquisition of critical thinking skills that are vital in today's complex world.
As you study how people describe, process, and document their unique experiences, you will also refine creative ways to understand and translate your own being in the world and becoming more than your self. This will lead you to comprehend what binds us all together as we celebrate our individual differences. Together, we will prepare you to transfer to a university and lead you to a certificate or a degree.
On your path towards understanding how our disciplines within the Humanities show you beauty and foster social justice and equity, encourage us to think creatively, and teach us how to ask the right questions, you will be accompanied by a team of librarians, managers, staff, instructional assistants, and tutors all ready to help you in any way.

Languages, Literature, Library, and Learning Resources
Division Office Room # H-206

American Sign Language Room #H-201J
English/Humanities Room #H-302B
English as a Second Language Room #H-202B
Library Room #LRC
Reading Room #H-302B
Speech Communication and Forensics Room #H-201J
World Languages Room # H-201B

San Marcos (co-location)
Tutoring and Learning Center Room #
H-114

Escondido
Tutoring and Learning Center Room #
ESC-500

Fallbrook
Tutoring and Learning Center Room #
FC-K01

Rancho Bernardo
Tutoring and Learning Center Room #
SEC-401

Describe how your mission statement aligns with and contributes to the College's Vision and Mission.
The combination of the Languages and Literature departments with the Library and the Learning Resource centers on the San Marcos campus as well as the sites generates a synergy between teaching and academic support that allows students to remain better focused and be able to progress with a range of support. Our division fulfills the dual objective of providing students the writing and critical thinking skills necessary for them to complete assignments across the curriculum as well as of giving students the tools to better produce and understand oral and written communication. Such training is particularly vital for disproportionally impacted student populations such as ESL to support their community and seek advancement in the workforce. Academic support functions like the Library's information literacy or the Tutoring centers' tailored guidance facilitate our students' access to the classes they need increase their retention and, research shows, greatly improve their chances of success. When working in tandem, instruction in Languages and Literature and learning resources in the Library and Tutoring centers have a significant transformative power not only on the academic performance but also on students' self confidence, outlook on life, and professional development prospects.

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PROGRAM/UNIT DESCRIPTION

Staffing

Use the Permanent Staff Count link below to answer staffing questions.

Link: Permanent Employees Staff Counts

This form required a login and password to access. Please use your Palomar email and password to log in.

Full-Time Staff	Part-Time Staff
Total Number of Full-time Staff 2.00	**Total Number of Permanent Part-time Staff**
Number of Classified Staff 1.00	**FTE of Part-time Staff (2x19 hr/wk=.95)**
Number of CAST Staff	**FTEF of Part-time Faculty**
Number of Administrators 1.00	

Number of Full-time Faculty

Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Worker/Veteran Student Worker)
In the past the Division has had to supplement the SPCHASL and WORLDLANG departmental budget to cover the needs of their Instructional labs and services. In 2020 all labs were closed therefore there were no expenses, however, to comply with the College effort to resume face to face instruction and academic support, we will need to get back to the 2019 level of funding.

As part of the PRP cycle, Human Resource Services has provided organizational charts for all non-instructional

units. Please review the charts and answer the following questions:

In reviewing your organizational structure, what are the strengths and opportunities this structure brings to the department, division, and college?
This division is well organized and efficiently staffed. The Co-Location of the English and Writing Center, Reading Lab, and ESL Tutoring Center along with STAR provides an opportunity to rethink tutoring services in an integrated and consistent approach. This will better serve students as well as offer ways to significantly reduce costs for the college if implemented in a strategic way and an adapted space that allows sufficient increase in traffic and hiring of peer tutors.

In reviewing the organization structure, are there areas that could be improved if you were structured differently (i.e., efficiencies, communications/collaboration with the college, needs, etc.)
Along with the College's initiative in reorganization it would be more efficient to promote DAAs to the CAST classification and gather the ADAs under the DAAs supervision. This would increase coherence, cohesion, communication, and collaboration not only among the ADAs, but also with the various constituents involved in their main functions of scheduling and budget. In addition, creating a direct reporting structure from the Dean to the ADAs via the DAA would facilitate ensuring that the daily operations of the departments are systematically and timely aligned with the evolution of college wide needs and policies.

Program/Unit Description

Who utilizes your services
Students, Faculty and Staff of the Departments and beyond.

What services does your program/unit provide (Describe your program/unit)?
Administrative, managerial, and advising services.

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PROGRAM/UNIT ASSESSMENT

SERVICE AREA OUTCOME ASSESSMENT

GOT SERVICE AREA OUTCOMES?

Outcomes are statements written in support of student learning to show direct support (instruction) or indirect support (services) provided on campus. Assessment is the way we measure how well we are achieving our outcomes.

For non-instructional areas, outcomes are called Service Area Outcomes (SAO).

So, what is an SAO?

A Service Area Outcome (SAO) is a statement about what a client will experience, receive, or know as a result of a given service. Clients can be students, faculty, staff, or community members.

As part of our three-year planning and review cycles, all non-instructional units are asked to:

- identify at least two SAOs,
- develop a plan and assess their SAOs,
- reflect on the results,
- and take action, as necessary.

Palomar has adopted Nuventive Improve (previously named TracDat) as our official repository for SLO and SAO Assessment information.

Review and/or define your SAOs and assessment plans and ensure they are entered in Nuventive Improve by:

1) Login to Nuventive Improve (previously TracDat) https://idmpg.palomar.edu/_layouts /PG/login.aspx?ReturnUrl=%2Fsso%2Fdefault.aspx.. Your Palomar username and password is your login.

2) Check your SAOs for **currency** and **sunset** any SAOs if you no longer plan to assess them.

3) Revise or edit your current SAOs by revising their wording and/or updating the assessment and assessment results.

NEED HELP?

Nuventive Improve:

1) If you need help with anything Nuventive Improve related such as login, unit identification, entering SAO info, contact Marti Snyder at msnyder2@palomar.edu.

2) Check out this video on how to enter SAOs in Nuventive Improve: https://youtu.be/b1sRa68wm4c

Defining and Assessing SAOs:

Not sure if your SAOs make the grade? Need some help writing an SAO? Not sure about how to assess your SAOs?

1) Hartnell's SAO Guide is a nice resource! Thank you Hartnell!

2) Contact Michelle Barton at mbarton@palomar.edu. We have a resource support team to help.

A template for entering SAOs can be found on the IR&Ps Non-instructional Program Review and Planning website

Are all of your unit's SAOs and assessment plans UPDATED and ENTERED in Nuventive Improve?
Yes

SAOs SUMMARIES AND REFLECTIONS

For each SAO in Nuventive Improve summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments.

SAOs

SAO 1

SAO Title
Staff and Faculty Emergency Preparedness

Assessment Status
Not assessed

SAO Summary and Reflection
Implementation is not possible while most faculty and staff remain working remotely.

Next planned assesment
within one year upon return to campus

SAO 2

SAO Title
Upgrading Remote Procedures

Assessment Status
Not assessed

SAO Summary and Reflection
This is based on receiving guidelines from Professional Development, HR, and Fiscal services regarding improving procedures. These are still pending.

Next planned assesment
within one year of receipt of guidelines.

OTHER ASSESSMENT DATA

Quantitative Data

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

Measures, Descriptions, and Annual Values

Measure 1

Name of Measure
Level of Service

Description of Measure
Appropriate number and expertise of staff

Year	Year	Year	Year
2018	2019	2020	2021

Value	Value	Value	Value
23	23	23	31

List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.

Reflect on your quantitative data and summarize your findings or interpretations.
The Division provides extensive academic support and learning resource services to the entire student population. It is important to maintain an appropriate number of well trained staff to ensure the integrity of this service area. In the past few years, the numbers have fluctuated because of retirements that were not backfilled, subtraction of the TLC department, and the addition of the Library. Overall, the division is functioning with less staff than three years ago. For instance, the ADA was not transferred with the Library department when moved to Languages and Literature. That workload was absorbed by current division ADAs. Fewer staff increase the efficiency of the division from a fiscal perspective.

Qualitative Data

Describe any qualitative measures you use and summarize the results.
To compensate for the smaller number of staff, while maintaining the same level of quality of service to students, the duties of staff have evolved with the needs of the institution. For instance, all staff working in the learning centers have ensured that tutoring services kept on being seamlessly provided during and beyond the migration online due to COVID. The Library staff was included in the staff meetings to increase the continuity and consistency between all learning resource services. As a result, there is an increase of knowledge and collaboration between the various groups that constitute Languages and Literature and Library as well as learning resources departments.

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above?
Depending on tools, we could implement surveys to better understand the needs and desires of our student population. One has already been created by the tutoring team to measure the satisfaction of students who get tutoring online.

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ACHIEVEMENTS AND OTHER RELEVANT INFORMATION

Describe your program's achievements this past year. Where possible, describe how these achievements are related to our students and their success!

The Dean and DAA worked very closely with the Chairs to plan scheduling more strategically. This resulted in progressively controlling class cancellation better, and matching offers with demand as it fluctuated in the COVID era and downward enrollment trend. In some cases, such as the World Languages department, we have seen outstanding fill rates. This is both serving students better and contributing to the college goal of increased efficiency.

The division has welcomed the addition of the Library Department. The Dean and the DAA have facilitated the transition by assigning two of our current ADAs to the support of the Chairs and Library director. The Library staff have been included seamlessly in our team by joining our bi-weekly meetings of classified staff and working more closely with our staff who tutor in STAR. The Dean has worked closely with three Library Chairs to integrate them in our Leadership team and address the specific issues and challenges caused by COVID in the multiple centers as well as on campus. As a result the quality of services to students has been maintained and we have even reopened the San Marcos Library for face to face library and tutoring services in Fall 2021 for limited days/times.

Progress has been made towards the implementation of the co-location plan among the various tutoring center staff. A number of meetings and discussions have been organized to allow everyone involved in the process to provide their opinions, suggestions, ideas as well as explain concerns including that of not having been sufficiently consulted throughout the decision making process. This has resulted in getting consensus on what is best for the staff, not only those directly in the future co-located locale, but also for their colleagues at other sites. This group has been working very collaboratively to serve students online and most recently to organize partial face to face return to campus.

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?

The COVID crisis has required to follow a series of new state and federal guidelines along with procedures implemented by the college to ensure staff and students' safety. The staff have learned to use various programs to track attendance as well as serve students online, such as Calendly. PAT 2.2, Adobe Sign, Zoom, TEAMS, Sharepoint... It is likely that students will continue to want online services at a much greater proportion than before COVID and our team is prepared for that.

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

Procedures and processes have been in constant state of evolution to respond to the CDC and the CCCCO mandates and adjust to the variation of the pandemic challenges to maintain a high level of quality and relevant services. We adjust our internal practices to reflect such variations.

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PROGRAM/UNIT EVALUATION AND THREE-YEAR PLANNING

Program Evaluation and Planning is completed in two steps.

First, you will complete an overalll evaluation of your unit drawing from your unit assessment data.

Second, working from that evaluation, you will establish you goals for the upcoming three years.

Section 1: Overall Evaluation of Program

Reflect on your 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 <u>strengths</u>?
2. What are our best <u>opportunities</u>?
3. What is our preferred future, what do we <u>aspire</u> to do?
4. What are the measurable <u>results</u> 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 them for this upcoming three-year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion. Goals should be Specific, Measurable, Attainable, Relevant, and Time –Specific (SMART). Following the goal template below will help you create SMART goals!

OVERALL EVALUATION OF PROGRAM

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

Strengths:
The Dean and the DAA work in perfect synergy and this ensures the highest level of support to faculty, staff, and students in the division as well as the ability to address promptly all requests from the Executive team and even the possibility of pre-empting potential problems. Most staff have been with the division for a long time and they remain dedicated to serving students in any way possible including with constantly adding new skills to their range of abilities. Languages, Literature, Library, and Learning Resources are natural and complimentary partners. When working in an inclusive and equitably collaborative environment everyone's talents can be leveraged and decupled.

Opportunities:
Create a new learning resource center resulting from the co-location process with current tools and processes to allow the creation for a large pool of peer student tutors; increase the coherence and consistency of academic support and San Marcos campus and educational center sites; apply best practices in tracking and trending student traffic to start capturing apportionment across all disciplines; and provide both student tutors and student tutees opportunities to increase their learning of classroom work or professional skills.

Aspirations:
Support the departments in stimulating the interests and creating passion for languages and literature and the humanities in general. Rely on the critical thinking skills and the higher level values of the humanities to bridge the aspirations of all faculty and staff to create a smooth and nurturing working environment.

Results:
If the institution is open to such direct measures, we could Implement a satisfaction quality survey for the staff to assess their ability to fully and successfully provide services to students and contribute to the division as a whole.

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PROGRESS ON PRIOR PRP GOALS

List current or prior PRP goals your unit has been working on and provide an update by placing an "X" in the appropriate status box.

Prior PRP Goals

Goal 1

Goal
Continue the Implementation of AB 705 for ENG, READ, MATH and ensure the consistency of goals between the guided pathways committee and the AB 705 taskforce. Lay out a strategy to monitor the execution of the objectives prioritized by the committee members. Increase communication between the AB 705 taskforce and the AB705 sub-committee.

Choice
Completed

Goal 2

Goal
Support the improvement of the processes involved with AB 705 & compliance with ESL requirements by collaborating closely with the ESL department and all units related including the Tutoring Committee and Student Services.

Choice
Completed

Goal 3

Goal
Once the tutoring centers have been reorganized per President's guidelines, devise and propose strategies to maximize apportionment collected through tutoring. Implement procedures and processes to increase student's use of tutoring services.

Choice
Ongoing

Add any comments related to your work on prior goals, if needed (e.g., successes, challenges, reasons for eliminating a goal).
The co-location of the tutoring services have presented a number of challenges including the impossibility of finding adequate locations for both L&L and MSE divisions and the difficulty of getting beyond conflicting interests. As a result the relocation in the reading lab has required splitting general tutoring into two parts and reducing our targets to capture significant apportionment.

ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

New Goals: Please list all goals for this three-year planning cycle.

Goal 1

Description
Find ways to optimize the spacial, human, and financial resources we have to compensate for the challenges posed by the co-location in the Reading lab.

Strategies for implementation
Systematically seek input from staff working directly in the center to include their suggestions at every step of the creation of the new tutoring center. Facilitate collaboration by adjusting duties and responsibilities on the basis of everyone's greatest talents and strengths.

Timeline for implementation
AY21-22 Planning
AY22-23 Testing
AY23-24 Finalizing processes and practices

Outcome(s) expected (qualitative/quantitative)
Collaborative and integrated teamwork to increase efficiency
Implement tracking tools to increase efficiency of scheduling and response to student traffic
Maximize opportunities of apportionment capture
Implement session and yearly surveys for quality assurance purposes
Create a broad pool of student tutors candidates both referred by faculty and identify through spontaneous application

How does this goal align with your unit's mission statement?
Our unit mission statement includes the help provided by a team of managers, staff, instructional assistants and tutors to students as they progress along the exploration of languages and literature as a foundation not only for their acquisition of certificate or diploma but also of skills and understanding that will serve them throughout their entire life.

How does this goals align with the College's Strategic Plan 2022?
Our entire team and the division office are dedicated to support faculty in their effort to see students complete their programs in larger numbers and shorter time. We have a very diverse team of staff who understand and represent the needs of our student population not only in terms of academic progress but also equity. Our plan to constitute a large pool of student tutors and create a CDCP certificate in Learning Resources Center Coordination or Supervision participates in the college's efforts to provide opportunities for students to become equipped and enter the workforce.

Expected Goal Completion Date
6/28/2024

Goal 2

Description
Optimize the human and financial resources of our tutoring team by implementing a learning resource center management tool.

Strategies for implementation
Demonstrate the value and functions of WCOnline to VP Kahn and acquire the $800 tool to be able to track and report on means to increase apportionment.

Timeline for implementation
AY21-22

Outcome(s) expected (qualitative/quantitative)
Ability to provide instantaneous multiple reports on levels of traffic and activity at a click to Executive team
Define registration, appointment, survey and post session forms to better match tutoring services and student needs
Generate graphic illustrations of a broad range of data collected by the tool to accompany summaries of traffic and utilization reports
Increase efficiency in scheduling, tutor performance, professional development, and skill acquisition of our tutors to increase retention and quality of services.

How does this goal align with your unit's mission statement?
Our division oversees learning resources at four separate locations. The software will allow for an at-a-glance and instantly available monitoring of the consistency, quality, and quantity of tutoring sessions. The best way to improve services is to collect and analyze sufficient and relevant data that guide the decision making process.

How does this goals align with the College's Strategic Plan 2022?
Given the current downward enrollment trend and the structural fiscal deficit of the college, any tool that allows micro-economic vision of the areas' activity and efficiency as well as macro-economic reporting and planning participate in the optimization of scarce resources, all the while maintaining a consistent quality of services to students.

Expected Goal Completion Date
6/30/2022

Goal 3

Description
Provide efficient and streamlined support to 6 departments on 5 sites in terms of management, administration, clerical tasks, staffing, and budgeting.

Strategies for implementation
Continue to excel in all areas of our duties and responsibilities

Timeline for implementation
Ongoing

Outcome(s) expected (qualitative/quantitative)
student success and staff professional development and satisfaction

How does this goal align with your unit's mission statement?
Our mission states that students "will be accompanied by a team of librarians, managers, staff, instructional assistants, and tutors all ready to help you in any way."

It is our role and intent to make sure that librarians, managers, staff, instructional assistants, and tutors receive the support necessary for them to, in turn, support our students in the best possible working conditions. In addition we strive at motivating everyone on the team to excel by ensuring their professional development and personal growth.

How does this goals align with the College's Strategic Plan 2022?
SP3/OB3, OB5
SP4/OB2, OB3
SP5/OB1, OB2

Expected Goal Completion Date
6/28/2024

How do your goals align with the College's values of equity and inclusion?
The value and importance of learning resources and tutoring services in increasing retention and success of vulnerable and disproportionally impacted student populations have been demonstrated in academic research for over three decades. The better we adjust to student needs in opening hours, type of tutoring, training of tutors, multiplicity of session formats, ease of access... the greater chance we have to attract new students to our services, and motivate them to seek them early and regularly.

The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the college meet these outcomes. Click here to access Strategic Plan 2022.

The division is actively participating in the college wide efforts to increase efficiency while maintaining, if not improving, the quality of services to students by rethinking how we offer learning resources and academic support. One strategy to do so has been to work for the past couple of years on co-locating the tutoring centers in one single center. There are many advantages to centralizing learning resources such as facilitating access to multiple discipline tutors at once; increasing the visibility of all the services provided at each student visit; ensuring the coherence and consistency of processes and procedures which is less confusing to students; increasing the institution's ability to capture apportionment; allowing for cross-training of peer tutors which increases their pedagogical skills and value on the job market; creating a rigorous professional training to prepare students for a career in education. Our objective is to create a one-stop center where both student tutees and student tutors are interacting in a mutually enriching environment, and where they encourage each other to pursue completion and transfer. We are planning to create a CDCP (Career Development and Career Preparation) certificate in Learning Resource Center Coordination to provide a workforce path to our student tutors. In parallel to their learning and practicing tutoring methodologies, tutors will be able to acquire the skills to apply to positions in a broad range of learning resource centers across the State. The certificate is conceived as a series of modules that directly respond to the job description demands. For instance, to prepare students to a position such as the one advertised by Cal State San Marcos CSUSM on October 19, 2021 (see below), students will take modules in foundations of marketing, communication, accounting, personnel and conflict management, as well as California Community College organization all the while developing their pedagogical skills by tutoring in our centers or the centers of our partner colleges in the region.

"Under the general direction of the Dean of Undergraduate Studies, the Learning and Tutoring Services Coordinator assists the Director in administrative and programming activities including hiring and training of instructional student assistants (ISA leaders) and student assistants, creating and organizing schedules for tutoring and programming; and provides oversight to Learning and Tutoring Services student staff and assists the director with administrative tasks. The incumbent will facilitate collaborations with colleges, faculty, and staff as necessary to apprise them on the Learning and Tutoring Services objectives and operations.

This position requires the ability to work in a fast-paced office environment, excellent problem solving, and interpersonal skills with stakeholders at all levels. The incumbent must have the ability and desire to become proficient in the theoretical principles that underpin the LTS tutoring program such as constructivism, Socratic techniques, and collaborative/cooperative learning. This position will require a comprehensive understanding of how practices differ among centers and their programming. Additionally, the incumbent will understand the unique marketing and information landscape of CSUSM."

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RESOURCES

Congratulations! You are nearing completion. In this section, you will consider the resources you need to implement your three-year program review plan and/or address any findings from your assessment of your discipline.

The section is organized into the following four parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology and Facilities Needs

PART 4: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures) that will impact your unit. How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program. All resource requests must be aligned with the College's Strategic Plan 2022.

Summarize any reallocation/re-organization of resources you are making based upon your three-year plan, your current operations, and any other factors (e.g., legislation). Describe the impact of the reallocation of resources to your unit.

PART 1: STAFFING NEEDS

Are you requesting new Classified, CAST, or AA positions?
No

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section. Click "+Add Staff, CAST, AA request" below for each additional request.

When considering the funds required for a position, consult the HR website for position salary schedule and the Benefits Worksheet for additional costs related to benefits for the position.

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2019, 2020, 2021. Consider your three-year PRP plan.

Click on the link below to access directions to the *Available Budget Report* to complete this section.

How to Request the Available Budget Report

Reflecting on your three-year PRP plan, are there any budget considerations you would like your dean/supervisor to be aware of for the upcoming year?
Yes

What budget considerations would you like your dean/supervisor to be aware of or to consider? Please be as specific as possible. For example, if you need an increase in the 40000 account and a decrease in the 23000 account, describe what increase your department needs, how much, and a description of why the department needs the adjustment.
2300/2400 accounts - need to get 2019 level of funding to comply with the College effort to increase face to face instruction and academic support.
230010-61100-0000000: $5,200
240010-49300-0000000: $14,000

Due to overall increase of similar expenses, we are asking:
500010: $1700 (similar to 2021)

We will need to replace our Konica printer/copier for the office (), planned laptop for Dean ($3800), ipad/ipen for the division ($2000), if we co-locate tutoring services to the Reading lab (equipment/furniture/remodel $65,000)
600010:

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NOTE: PARTS 3 and 4 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

This year the College is implementing two new processes related to resource needs coming from the PRP process.

1. One-Time Fund Requests. The college is implementing a process for prioritizing and allocating funds for one-time needs/requests tied to Program Review and Planning. Prioritization will take place through participatory governance in planning councils and the Budget Committee. Then, a recommendation will be made to Exec for funding of request utilizing various funding sources.

   For more information about funding sources available, see IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES (on the left menu of the web page).

   Consider submitting one-time requests only if you have verified that you cannot fund the request using your general discretionary funds or other funds.

2. Technology and Facilities Review. From now on, ALL requests for technology will go through an institutional review process. If you request technology here, you will see a description of the process below.

PART 3: TECHNOLOGY

Will you be requesting any technology (hardware/software) this upcoming year?
Yes

Technology Request

Technology Request 1

What are you requesting?
iPad and iPen for Division Office

Provide a detailed description of the technology item requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.
The division needs to prepare for the increase requirements for online education and services that will remain after COVID. It is important to be able to equip our staff with the tools applicable to the new context and student demands. The division will test new applications and protocols provided via recent ipad technology and be able to decide when it can be helpful in other areas or not.

Estimated Amount of Request.
$2,000.00

Will you fund the request through your budget or other sources?
One Time Request

What PRP plan goal/objective does this request align with?
New Goal 3

What Strategic Plan 2022 Goal:Objective does this request align with?

2:3	2:4	3:5	4:3
5:1	5:2		

If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)
2

Do you think that your request for technology will require changes to a facility?
No

Technology Request 2

What are you requesting?
WCOnline software for tutoring center tracking/reports

Provide a detailed description of the technology item requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.

The division has been engaged in rethinking academic support and tutoring services for the past two years in order to optimize financial and human resources. One of the goals assigned to the Dean is to increase revenue by implementing ways to capture apportionment. To achieve this goal, we need a multi-pronged strategy that includes building a large pool of peer tutors, co-locating tutoring in one central place, and ensuring line of sight over an extended period of time. Beyond their implementation, all the processes need to be monitored so we can track and trend the activity systematically. This tool allows not only for an analysis of traffic and the best scheduling of limited human resources, but also for the generation of at a click reports that are necessary for requests from the executive team, accreditation, and institutional efficiency overall. We originally requested that some of WCOnline functions be implemented via PAT 2.2 but this has proven impossible to do. PAT 2.2 therefore will be used for traffic measure only, whereas WCOnline will provide all necessary human, financial, quality assurance and reporting abilities.

Subscription to WCOnline is all web-based and costs $800 per year with no set up, customization, per user or technical support fee. In other words, we can equip an unlimited amount of tutoring services centers and labs and serve as many students as we want provided they are all on the same campus.

Estimated Amount of Request.
$800.00

Will you fund the request through your budget or other sources?
One Time Request

What PRP plan goal/objective does this request align with?
New Goals 1, 2, and 3

What Strategic Plan 2022 Goal:Objective does this request align with?

3:1	3:2	3:3	3:5
4:1	4:2	4:3	5:2

If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)
1

Do you think that your request for technology will require changes to a facility?
No

Note about technology requests:

All technology requests will now go through a review process before prioritization.

- *Your director will send you a Technology Request Checklist (aka Technology Proposal Analysis Checklist).*
  - *You must complete this checklist and return it to your director no later than 11/19/2021.*
  - *Once the director approves the form and the request, the director will send the document to the Technology Review Committee to determine IS resources needed, any integration issues, and/or potential overlap with existing technology.*
  - *The results of the review will be sent to the director with feedback.*
  - *The director will determine whether or not the request moves forward for prioritization and/or implementation.*
    - *Requests for one-time funding will move forward for prioritization.*
    - *Requests that use funding from your department budget may move forward for purchase.*

PART 3: FACILITIES NEEDS

Facilities Requests

Facility Request 1

What are you requesting?
Depending on our Tutoring Center co-location destination we may need furniture appropriate for tutoring (this will not be necessary if we remain in the Library)

What discipline PRP plan goal/objective does this request align with?
this aligns with the VPI requirement to co-locate tutoring centers

What Strategic Plan 2022 Goal:Objective does this request align with?

1:3	1:5	2:2	2:3
2:4	3:2	4:2	4:3
5:2			

Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.
Option 1: Co-location happens in STAR in the Library: No need for anything

Option 2: Co-location happens in READING LAB in Humanities building:
- 20 tables (for two people modular on wheels)
- 40 chairs (on wheels)
- 5 white boards (framed on wheels)
- 25 chrome books or iPads
- 25 iPens or equivalent

The location in the Humanities building is a computer lab. In order to transform the space into a tutoring center with line of sight and functions that allow apportionment capture, we need to equip it as well as remodel it.
- demolition of two walls
- installation of 2 sets of large windows
- restructuring of electrical and internet wiring

The requested items and remodeling are necessary to comply with the VPI's request to co-locate the tutoring centers if this destination is chosen.

Is there an associated cost with this request?
Yes

Will you fund the request through your budget or other sources?
One Time Request, $65,000

What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance)?
Option 1 has no impact.

Option 2 necessitates careful implementation of space measurements and access mandates for ADA compliance as well as strict electrical safety state guidelines.

Do you have resource needs that require physical space or modification to physical space?
Yes

One Time Needs

For more information about funding sources available, see IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES (on the left menu of the web page under "Instructional Funding Sources").

Do you have one-time requests for other items (e.g., Non-Technology Equipment, Supplies, Operating Expenses, Travel) that your budget or other funding sources will NOT cover?
No

Enter your email address to receive a copy of the PRP to keep for your records.

I confirm that the Program Review is complete and ready to be submitted.
Yes

Reminder: Data does not autosave. Save this content before moving to the next section or closing form.

Page 5 will show for reviewers (VP and/or Planning Councils) upon submission of the form.

FEEDBACK AND FOLLOW-UP

Once your Program/Unit PRP is completed, your division or planning council should review and discuss based on your Vice President's planning process. This area is intended for summary feedback and recommendations from the divisional review.

Confirmation of Review by Division / Planning Council

Person/Group/Council who reviewed PRP: Sign Date

FEEDBACK

Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:

Areas of Concern, if any:

Recommendations for improvement:

Vice President Review

Strengths and successes of the discipline as evidenced by the data and analysis:
Really well done. Thorough, well organized and really captured they year incredibly well. I love the mission statement. The SWOT analysis is perfect and well argued. goals make sense as do budget requests. Thank you for this wonderful summary.

Areas of concern, if any:

Recommendations for improvement:

VP Name: Signature Date:
Jack S. Kahn, Ph.D.   12/9/2021