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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**

ESL Non Instructional

**Department Name**

English As A Second Language

**Division Name**

Language and Literature

**Name of Person responsible for the Program/Unit**

Tracy Fung and Nimoli Madan

**Website address(es) for your program(s)/unit(s)****Webpage URL 1****Unit webpage**<https://www2.palomar.edu/pages/esl/>**Please list all participants and their respective titles in this Program Review**

Participant	Title
Nimoli Madan	Faculty
Marcela Gomez	ESL advisor
Alma Alvarado	Support Specialist
Melissa Griggs	Tutoring Center Coordinator
Tracy Fung	Department Chair

## PROGRAM/UNIT MISSION STATEMENT

### What is your Program/Unit's mission statement?

The mission of the ESL Non Instructional Unit, which includes all our registration offices, computer labs, advising staff and ESL tutoring, is to provide comprehensive, individualized and focused support that helps ESL students with onboarding, persistence and completion of their unique personal, career, academic, and citizenship goals.

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

The Palomar College mission statement states that the mission of this school is to "provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals." A diverse student population needs individualized, focused support. By providing bilingual support services that are tailored to fit the needs of students whose first language is not English, this unit ensures equitable access to student services that promote student success.

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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**

##### **Total Number of Full-time Staff**

7.00

##### **Number of Classified Staff**

9.00

##### **Number of CAST Staff**

##### **Number of Administrators**

##### **Number of Full-time Faculty**

0.87

#### **Part-Time Staff**

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

2.00

##### **FTE of Part-time Staff (2x19 hr/wk=.95)**

0.90

##### **FTEF of Part-time Faculty**

### **Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Worker/Veteran Student Worker)**

We have hired three tutors who are funded by Title V. These three tutors support students in our accelerated ESL classes (Compliance with AB 705).

Usually we have FWS and STM Employees at the ESL Tutoring Center, San Marcos ESL Office, Escondido ESL Office, and ESL Computer Labs. Hours vary based on FWS award, availability, and needs of the program. Right now we have few STM employees due to being fully online. We have only retained those SI Tutors funded through Title V. We have only one FWS student providing basic computer skills assistance in Zoom classes.

FWS and STM employees:

FWS Diana Cruz (comp lab) 8 hrs/wk

STM Title V Christl Dorsey 3 hrs/wk

STM Title V Brian Bagaglio 4 hrs/wk

STM Title V John Patterson 2 hrs/wk (for 8 weeks only)

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?**

Our organizational structure indicates that in our unit, faculty and staff serving ESL students work together to ensure equitable access, equitable support services and equitable opportunities for completion for our marginalized student population. We believe this is our greatest strength.

**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.)**

Since our bilingual ESL registration, advising, computer skills, and tutoring support staff are located within our instructional division and department, it has always been important for them to connect with student services to stay updated on current procedures. This is something they currently do.

## Program/Unit Description

**Who utilizes your services**

The services are utilized by students whose first language is not English.

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

This unit provides tutoring, application, registration, advising, and computer skills support 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=%2Fssso%2Fdefault.aspx..](https://idmpg.palomar.edu/_layouts/PG/login.aspx?ReturnUrl=%2Fssso%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](mailto: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](mailto: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](#)

Date Identified or Last Reviewed	Description of SAO (What is your SAO?)	Assessment Method (How will/do you measure or assess it?)	Criterion (How will/do you know if you met the outcome?)	Date of Assessment	Date of Next Assessment
1)					
2)					
3)					
4)					

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**

70% of the instructors surveyed feel that the learning in their classroom was positively impacted by the presence of an embedded tutor.

**Assessment Status**

Assessed

**SAO Summary and Reflection**

Thirteen ESL instructors who had embedded tutors in their classes were surveyed via email. Out of those 10 teachers responded to the survey question. All ten "strongly agreed" that the learning in their classroom was positively impacted by the presence of an embedded tutor.

This survey clearly shows the importance of embedded tutoring in ESL classrooms where marginalized students need one on one instruction during class to get "timely" foundational knowledge and skills to comprehend the material they are learning in the classroom.

#### SAO 2

**SAO Title**

Students who complete a computer skills workshop will have the option to complete a satisfaction survey after the workshop. This survey will ask students if they found the workshop helpful and if they now can feel comfortable logging in and accessing information in the programs demonstrated in the workshop

**Assessment Status**

Assessed

**SAO Summary and Reflection**

Results were reported for surveys completed after workshops conducted from Nov 2020 through May 2021. When asked if the workshop was helpful on a scale of 1-5 (5 being very helpful) 44 out of 47 students (94%) chose 5, the highest score. When asked if the student now feels comfortable logging in and using the program, 37 out of 47 students (79%) chose a 4 or 5, indicating they do feel comfortable using the program after they take the workshop.

It seems that these workshops are very helpful for the students who take them. We would like to change the survey to a 3 point rating scale for these questions next time.

## 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**

Number of unique students seeking tutoring

**Description of Measure**

Number of unique students seeking tutoring sessions

Year	Year	Year	Year
2019	2020	2021 (Spring)	
Value	Value	Value	Value
342	252	100	

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

##### Measure 2

**Name of Measure**

Number of classes with an embedded tutor

**Description of Measure**

In 2019 we had embedded tutors, however once we went remote in S 2020, we only had SI leaders

Year	Year	Year	Year
2019	2020	2021(Spring)	
Value	Value	Value	Value
34	13	06	

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

##### Measure 3

**Name of Measure**

Number of attended tutoring sessions

**Description of Measure**

These tutoring sessions were face to face in 2019, but online in 2020 and S 2021

Year	Year	Year	Year
2019	2020	2021	

Value  
1809

Value  
1306

Value  
617

Value

*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.**

This data shows that there has been a decrease in students seeking tutoring services. ESL has lost a lot classes due to the pandemic and has also faced cuts in tutoring funding, so it is not surprising that we now have less students receiving tutoring.

## **Qualitative Data**

### **Describe any qualitative measures you use and summarize the results.**

Qualitative measures are examined with SAOs as seen above.

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

Once we go back to face to face classes and increase enrollment, we believe these numbers will go up, as long as there is college support and funding for tutoring.

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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!**

1. We have been presenting ESL college orientations to students in levels 901 through 105/975. These presentations were done in English and Spanish. We also invited students from other credit and non-credit classes to attend these zoom presentations. In Spring 2021, we conducted 10 Orientations: 7 in English and 3 in Spanish, and a total of 274 students from 14 ESL and NESL classes attended.
2. We began using zoom, Calendly, phone, and email when we first went online. During this past year we expanded our use and knowledge of online tools to help our students. We also added the use of Teams.
3. The department attended several in-person and online events to promote the ESL program. For example, we did a parent orientation in Spanish at the head start program in Valley Center.
4. Our ESL website is frequently updated so students get current information with ease.
5. We continue to help students through CCC apply and online registration.
6. Our office staff has created a document which is sent to all students who register for classes. This document serves as a guide that helps students through all the steps they need to take to access their account, create their Palomar emails, make payments and attend classes.
7. We are continuing to use the self-placement tool that we created to place our students at different levels of ESL.
8. We have also created videos and other promotional materials which can be posted on social media.
9. Our department presented the ESL program at the "Path to Palomar" event which is attended by Adult Ed. students.
10. We trained all our SI leaders in using zoom and online e-books for SI sessions.
11. We hired and trained FWS students to help low level ESL students with technology in zoom sessions.
12. The department continues to distribute free computers to students. This semester we also distributed hotspots.
13. The department created a bilingual list of all college resources available to students. This list is now given to every student who registers for ESL classes.

### **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?**

Remote learning due to COVID:

Students find it very difficult to apply for college online, pay their fees online, get advise online, attend classes online, and use other online services. This has affected our department adversely. We have lost many students and classes.

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

1. In the coming semesters, students taking face to face classes will be required to submit proof of vaccination online. The process to do so is complicated for students who have challenges with technology. We request the college simplify the process, and make it possible for students to submit this in person in future, as it was possible this semester. We also request that all instructions be translated into Spanish and other languages.
2. We request the college strive to make the application process simpler for students. ESL students find it very difficult to complete the CCC Apply and the Palomar application.
3. We request that the college continue to move towards integrating the ESL self-placement into the college application since this will take away one barrier for ESL student registration.
4. We request that the college provide an easy (fillable form) online method of application for noncredit certificate program completion.

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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 overall 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 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 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:

1. Our staff and faculty coordinators help students with onboarding, persistence and completion.
2. Our bilingual staff is able to communicate with students in Spanish as needed.
2. Each of our staff has a set of skills that helps students in a variety of areas.



**Opportunities:**

1. Continue to refine our online services and procedures as we navigate through the pandemic and beyond.
2. Improve the college's onboarding process by making the application processes easier, especially for low level ESL students.

**Aspirations:**

1. Have a streamlined registration process - in-person and online.
2. Work on increasing our student numbers by advertising and giving online and in-person presentations about the ESL program and services in the community.
3. Restore and reopen our computer lab in H-118.
4. Hire peer tutors and use them as embedded tutors and SI leaders.
5. Hire student workers to help our ESL students with the complicated CCCapply and Palomar application process.

**Results:**

1. A smooth and easy onboarding process.
2. Easy and constant access to computer skills training.
3. An increase in students utilizing our support services.
4. Peer tutors to support student learning, persistence and completion.

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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**

Increase retention and completion in ESL classes.

**Choice**

Ongoing

#### Goal 2

**Goal**

Increase information available and given to students trying to enroll in our courses.

**Choice**

Completed

#### Goal 3

**Goal**

Increase staff and student worker knowledge of and ability to assist students in completing the CCCapply application and online Palomar application in order to help students complete the online registration process.

**Choice**

Ongoing

#### Goal 4

**Goal**

Continue to facilitate staff communication and discussion of student, classified staff, and department needs with scheduled ESL staff meetings.

**Choice**

Ongoing

#### Goal 5

**Goal**

Increase student access to computer labs.

**Choice**

Ongoing

#### Goal 6

**Goal**

Update information given to students enrolling in our courses.

**Choice**

Ongoing

#### Goal 7

**Goal**

Make the ESL placement tool part of the Palomar application so the process is easier.

**Choice**

Ongoing

#### Goal 8

**Goal**

Incorporate anti-racist practices in our support services.

**Choice**

Ongoing

**Add any comments related to your work on prior goals, if needed (e.g., successes, challenges, reasons for eliminating a goal).**

Completed Goal # 2 Success:

This group worked hard to create streamlined processes to make information available to students enrolling in our ESL classes. The office support specialists created a form letter which goes out to all students when they enroll. This letter contains updated information and links to resources students need during the onboarding process. The computer lab staff person worked hard to update our website regularly and completely. All staff worked together to create a detailed class flyer for each semester.

## ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

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

### Goal 1

#### Description

Increase retention and completion in ESL classes. ESL has lost students and classes after moving on-line. Also, we have lost embedded and peer tutors. This semester, the Title V funds that we had been using for Supplemental Instruction dwindled to \$2000 a semester. This has greatly impacted our accelerated Academic Reading and Writing classes.

#### Strategies for implementation

1. Advertise our classes and services using social media
2. Email students and encourage them to return to school.
3. Make phone calls when students stop attending classes
4. Communicate clearly about hours of service and availability so students are not frustrated trying to reach office staff
5. Respond promptly to student emails and phone messages
6. Get funding for embedded tutors, peer tutors and SI leaders

#### Timeline for implementation

Ongoing

#### Outcome(s) expected (qualitative/quantitative)

Increase the number of students in our classes and increase the number of students who get non-credit certificates and/or finish ESL 110.

#### How does this goal align with your unit's mission statement?

This unit's mission statement is to "provide comprehensive individually focused support that helps ESL students with onboarding, persistence and completion of their unique personal, career, academic, and citizenship goals." This goal supports onboarding, persistence and completion by focusing on access to registration staff for assistance enrolling in classes and access to tutoring staff for persistence and completion.

#### How does this goal align with the College's Strategic Plan 2022?

This goal aligns with SP Goal 1 which is to "Increase student access, progress, and completion, while decreasing equity gaps." It specifically aligns with Objective 3: implement strategies designed to increase persistence and completion.

#### Expected Goal Completion Date

8/31/2023

### Goal 2

#### Description

Increase staff and student worker knowledge of and ability to assist students in completing the CCCApply application and online Palomar application in order to help students complete the online registration process.

#### Strategies for implementation

1. Hire and train student workers
2. Use a created bilingual guide
3. Share the bilingual CCCApply guide with students who want to fill out the application on their own.

#### Timeline for implementation

ongoing

#### Outcome(s) expected (qualitative/quantitative)

To offer better onboarding services to the students. If this process is smooth it removes a barrier from onboarding.

**How does this goal align with your unit's mission statement?**

One of the elements of this unit's mission is to help students with onboarding. This goal aligns with that mission.

**How does this goal align with the College's Strategic Plan 2022?**

SP Goal 1, Objective 2 states that the objective is to "Streamline the onboarding process for students, removing barriers to registration and enrollment." This goal also aligns with SP Goal 4 objective 2: "provide professional development and training opportunities focus on facilitating practices to improve equity and the student experience."

**Expected Goal Completion Date**

8/31/2023

**Goal 3****Description**

Continue to facilitate staff communication and discussion of student, classified staff, and department needs with scheduled ESL staff meetings.

**Strategies for implementation**

The appointed department chair will schedule regular meetings for staff members to attend during the fall and spring semesters.

**Timeline for implementation**

on-going

**Outcome(s) expected (qualitative/quantitative)**

Improved and streamlined services in which all our students receive the assistance they need. A collaborative and cooperative working environment for staff.

**How does this goal align with your unit's mission statement?**

Our unit's mission is to provide our students with comprehensive support and this is only possible if the staff collaborate to do so.

**How does this goal align with the College's Strategic Plan 2022?**

This aligns with SP goal 3, objective 5 which states the goal to "Implement improved communication strategies for faculty and staff."

**Expected Goal Completion Date**

8/31/2022

**Goal 4****Description**

Increase student access to computer labs.

**Strategies for implementation**

1. Convert H 118 into an ESL computer lab by restoring the computer desks and computers that were removed from this room.
2. Scheduling open lab hours for students at times that are convenient for most students
3. Hire student workers to work in the lab during open lab time.
4. Offer online and in person computer workshops

**Timeline for implementation**

beginning S 2022 and on going.

**Outcome(s) expected (qualitative/quantitative)**

Increased access to computer technology for students

**How does this goal align with your unit's mission statement?**

Supporting students by offering them opportunities to acquire the computer skills needed to take online classes will help with persistence and completion. this aligns with our mission statement.

**How does this goals align with the College's Strategic Plan 2022?**

SP goal 1, objective 3 states the plan to, "implement strategies designed to increase persistence and completion while at the same time decreasing equity gaps by 40%." Since there are increasing online class offerings, it is important to give students the skills they need to take those classes. Many ESL students do not have access to computers and the computer skills needed to take online classes. Giving them easy access and a safe place to acquire these skills will help them persist and complete their goals. This will also help decrease equity gaps. This also fits with SP Goal 2 Objective 4: "align course and program outcomes to promote students' success in subsequent educational, employment, and career goals . . ."

**Expected Goal Completion Date**

8/31/2023

**Goal 5****Description**

Our goal is to constantly update the information given to our students. Since the pandemic, information about student services and classes keeps changing. It is our goal to update information on the ESL website, fliers, social media posts, orientations and informational emails regularly.

**Strategies for implementation**

Update the ESL website regularly

Update social media posts and fliers

Keep all staff informed about all changes in policy

Keep all staff informed about changes in instruction

**Timeline for implementation**

Ongoing

**Outcome(s) expected (qualitative/quantitative)**

Students will get the information they need in a timely manner. This will lower affective filter and help students with onboarding, persistence and completion.

**How does this goal align with your unit's mission statement?**

The unit's mission is to support students with onboarding, persistence and completion. This goal helps the unit do that.

**How does this goals align with the College's Strategic Plan 2022?**

This goal aligns with SP Goal 1 which is to "Increase student access, progress, and completion..." This also aligns with SP Goal 3 Objective 1: "assess and implement an internal communication plan with strategies for ongoing communication with current students."

**Expected Goal Completion Date**

8/31/2023

**Goal 6****Description**

Make the ESL placement tool part of the Palomar application so the process is easier.

**Strategies for implementation**

Request admissions make ESL placement tool part of the Palomar application process (this request has already been made and should be in process).

**Timeline for implementation**

ongoing

**Outcome(s) expected (qualitative/quantitative)**

This will make the onboarding process easier for ESL students.

**How does this goal align with your unit's mission statement?**

This goal removes barriers to onboarding. Supporting students with onboarding is a part of this unit's mission statement, so this goal aligns with the mission statement.

**How does this goals align with the College's Strategic Plan 2022?**

This goal aligns with SP Goal 1 which is to "Increase student access..." This also aligns with SP Goal 1 objective 4 "implement placement recommendations based on high school metrics and appropriate student support to maximize entry and completion of transfer-level English and math coursework in one year."

**Expected Goal Completion Date**

6/30/2022

**Goal 7****Description**

Incorporate anti-racist practices in our support services

**Strategies for implementation**

We will offer DEI staff workshops that equip our department staff with tools to put anti-racism into practice so our diverse student populations are served in the most effective way possible.

**Timeline for implementation**

Fall 2021 - Fall 2022

**Outcome(s) expected (qualitative/quantitative)**

These dialogs and workshops will help our faculty and staff recognize their own biases and help them incorporate anti-racist practices into all the work they do with our diverse student population.

**How does this goal align with your unit's mission statement?**

When all students feel safe and included, they will be able to achieve their individual goals more easily.

**How does this goals align with the College's Strategic Plan 2022?**

This aligns with the college's Strategic Plan goal 1 which is to "Increase student access, progress, and completion, while decreasing equity gaps." It also aligns with SP Goal 2 objective 3 "establish communities of practice or similar opportunities for faculty and staff to engage in deeper conversation and activities addressing such topics as equity . . ." and SP Goal 4 objective 2 "provide professional development and training opportunities focused on facilitating practices to improve equity and the student experience."

**Expected Goal Completion Date**

8/31/2022

**How do your goals align with the College's values of equity and inclusion?**

All our goals align with our mission which is to "provide comprehensive individually focused support that helps ESL students with onboarding, persistence and completion of their unique personal, career, academic, and citizenship goals." The ESL student population is perhaps the most vulnerable group of students in the community college. Supporting this population upholds the college's values of equity and inclusion.

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.](#)

This unit will work to implement the VFS-5. This states that, " For those designated student groups showing disproportionate impact across each Goal 1 through 4 above, Palomar will seek to decrease the equity gap by 40% by 2021-22."

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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.**

ESL has returned to some in person classes and in person advertising/events in Fall 21, and we will require additional funds for noninstructional supplies and printing, mailing, printing flyers, etc, but we have a very reduced budget this year.

The current budget is not feasible to run a department our size once we return to in person services, which is imminent. We will have offices and computer labs running again hopefully soon, but we'll need noninstructional funds for the supplies those offices need. Even online this budget is a bit problematic despite the needs being much smaller while remote, as we are still doing in-person advertising and events and marketing, as well as mailings for some of the online classes.

We don't have a need for hourly employees while remote (but that may change), and tutoring changes make that portion of the budget a little unclear, and instructional supplies funds looks like they should be fine, but we urgently need funding for noninstructional supplies and printing, creative services printing, mail services, facilities and mileage.

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

## ***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?

4 iPads for ESL registration

**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 ESL registration office provides support for non-native speakers going through the registration process, a process with a number of barriers for students including completion of CCCapply and the Palomar application, etc. Staff have observed that students find it easier to navigate these processes with their phones than computers if they don't have computer skills, so we feel the use of iPads will simplify the process for students to receive registration assistance in person. These can also be used easily for outdoor registration events. This aligns with our department PRP goal: Increase enrollment and retention.

Each iPad is currently \$580 on amazon, and we would request 2 for ESC registration and 2 for SM registration.

**Estimated Amount of Request.**

\$2,320.00

**Will you fund the request through your budget or other sources?**

One Time Request

**What PRP plan goal/objective does this request align with?**

Increase staff and student worker knowledge of and ability to assist students in completing the CCCapply application and online Palomar application in order to help students complete the online registration process.

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

1:1

**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

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

Yes

### Facilities Requests

#### Facility Request 1

What are you requesting?

Conversion of H-118 back to a computer lab when tutoring colocation occurs

What discipline PRP plan goal/objective does this request align with?

This aligns with our goal # 5 which is to increase student access to computers

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

1:1

**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.**

H 118 used to be a computer lab which was then converted into a tutoring center because it had the space for line of sight. However, the college has now merged tutoring centers and this lab is no longer required for that purpose. We request that the lab be restored to its previous "computer lab" status.

We struggled in 2019 without that lab available for all our students and support services and for classes who needed help developing computer skills. The need to assist students in computer skills development will be even higher post-pandemic.

We would like for our special student computer desks that were taken out to be brought back in. The computer lab in H-118 had specialized computer desks in which the computers could be pushed down into the desks so that students could work in groups.

We would also need the computers brought back from H-222 as well and the data cables reconnected in H-118. It seems like this year while we are not in the lab holding classes due to the pandemic would be a great time to try to restore the H-118 computer lab.

Is there an associated cost with this request?

No

What impacts will this request have on the facilities/institution (e.g., water/electrical/ADA compliance)?

None

### 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?

Yes

## Requests

### Request 1

**What are you requesting?**

Calendly Premium account funding

**Estimated Amount of Request.**

\$768.00

**Will you accept partial funding?**

No

**Budget Category**

Operating Expenses

**What PRP plan goal/objective does this request align with?**

Increase staff and student worker knowledge of and ability to assist students in completing the CCCapply application and online Palomar application in order to help students complete the online registration process.

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

1:1

**Provide a detailed description of the 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.**

Our ESL staff meet with students one-on-one to provide bilingual advising, computer skills, and registration assistance. They currently use the Calendly system in order to allow students to easily make appointments, but they are using the free version of Calendly which only allows for one appointment type. When we move back to in-person services, they will need for students to make either in-person or online appointments with different instructions for each appointment type, which requires a Calendly premium account. This aligns with our department instructional PRP goal: Increase enrollment and retention.

Calendly Premium is \$8/user/month, and we would like to request for a year, so that would be \$96/year/staff person. We have 8 staff who would need to make these types of appointments.

**Please upload a copy of the quote, if available.**

**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:**

Dr. Fabienne S. Chauderlot, Dean

**Sign Date**

11/9/2021

## FEEDBACK

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

The PRP is detailed and shows the great support provided by the non-instructional team of staff. They are a great learning resource for our students. The staff should be commended for their dedication and commitment.

**Areas of Concern, if any:**

N/A

**Recommendations for improvement:**

I would align the goals with different objectives in the Strategic Plan, all of the indicate 1.1 which seems odd given the range of activities.

## Vice President Review

**Strengths and successes of the discipline as evidenced by the data and analysis:****Areas of concern, if any:****Recommendations for improvement:**

VP Name:

Signature Date: