**Palomar College – Program Review and Planning**

**Instructional Support and Other Units**

Includes: Instructional Services Office, Division Dean’s Offices, Occupational & Noncredit Administrative Office, Workforce and Community Development and Extended Education (Centers and Site Operations), KKSM, PCTV, Library, Telescope, Boehm Gallery, Academic Technology, Tutoring, Planetarium, Service Learning, etc.

**YEAR 1**

**Academic Year** **2010-11**

**Purpose of Program Review and Planning:** The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

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| **InstSuppt&Other: Dean’s Office - AMB&CS** | **03/11/2011** |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2011)** |

**STEP I. Describe Your Unit**

| **I. A. Mission:** |
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| **To support the students, staff and faculty of this division in achieving their respective goals; to provide leadership and direction to the academic departments and instructional support areas that is consistent with the College's Strategic Plan 2013; to support the Vice President, Instruction, in achieving her goals for Instruction.** |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **Jennifer Martin, Division Secretary**  **Norma Miyamoto, Dean** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **Block grant monies (approximately $8,000) have rolled from previous years. These monies have been allocated to departments for instructional equipment purchases.**  **This division has been funded at a higher level than other division offices due to the high technology demands within the division. The division has 40000s, 50000s, and 60000s accounts in two program codes.**  **The combined 40000s for FY 10/11 = $8,646**  **The combined 50000s for FY 10/11 = $49,160**  **The combined 60000s for FY 10/11 = $6,705**  **It has been determined that the 50000s will be decreased by $5,000 for next fiscal year to accommodate some needs elsewhere in Instruction. No additional requests for funding are being made at this time. However, it will be important to maintain the level of funding noted above to meet the software and technology needs of this division.** |

| **I. D. Source(s) of Funding:** |
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| **General fund**  **Block grant, when available** |

| **I. E. Location of Office(s):** |
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| **MD-155, San Marcos Campus** |

**STEP II. PLANNING**

| **II. A. Discuss your unit’s alignment with the college’s** [**Strategic Plan 2013**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf) **(http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)** |
| --- |
| **The Division Office's mission statement is aligned with the college's mission statement: "Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. The Division Office is committed to ensuring that faculty have the tools necessary to provide an "engaging teaching and learning environment." Similarly, the Division Office provides support to strengthen programs and services in order to support our students' educational goals (Goal 2). The division dean particiaptes in the hiring of faculty (Goal 4). The division dean participates in global and specific discussions regarding facilities that support learning, programs and services (Goal 5). The division dean also is actively engaged in discussions regarding technology (Goal 6).** |

| **II. B. Discuss the planning assumptions that will guide your unit’s activities during this plan period. Your discussion should include expected demand, funding trends, pedagogical and technological trends, anticipated trends in student needs and/or demographics, advisory groups, etc.** |
| --- |
| **Planning assumptions:**  **Student enrollment is likely to increase while access to courses may decrease.**  **As access to the four-year colleges and universities diminishes, the division is likely to see increases in student enrollments. Many of these students will be better prepared than those attending in previous years. However, we'll continue to have those students who are grossly underprepared for success and need developmental instruction.**  **Budgets are "planned" and are likely to change.**  **Even (and especially) during fiscally-contrained times, planning is essential.**  **Staffing needs will far exceed the resources available; staff and faculty moral may wane.**  **Technological trends will continue to fiscally impact this division as departments strive to keep current with today's workplace.**  **Faculty and staff must research technological trends to stay current with tomorrow's demands; advisory groups are key in providing faculty with necessary industry standards and expectations.**  **As the workplace becomes more competitive, it's essential that this division maintain the internships that exist and that faculty continue to develop partnerships so internship opportunities may expand.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **The planning assumptions stated above may also serve as "challenges" for this division. These challenges may be best met by adequate planning and dialogue. It will be critical for units (divisions and departments) to see themselves as part of a whole. During fiscally constrained times, faculty must be willing to scrutinize programs and ask if course rotations are serving our students. The division dean must ask these questions and help coach outcomes that are consistent with the College's Strategic Plan.** |

| **II. D. What are the strengths of your unit?** |
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| **"It's a rare person who can take care of hearts while also taking care of business." The personel in the division office make business decisions daily in accordance with this belief statement.** |

| **II. E. What can your unit do better?** |
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| **The division office (dean) can provide more timely evaluations to classified staff.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
| --- |
| **The division office served as one of two division offices to function as "command central" in opening the new Multidisciplinary Building in January 2011. Departments were operational on opening day, due to many extra hours of work and an extraordinary commitment of those involved.** |

| **II. G. What are your goals for the next year? Include your method of assessment and a timeline for each goal.** |
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| **1. To provide department chairs with the necessary information and tools so all six academic departments may meet the institution's Student Learning Outcomes and Assessment Cycle Plan goals. Method of assessment/timeline: ask for statistical report from Research and Planning or Student Learning Outcomes Council at the end of each semester.**  **2. To accomplish reorganizations in two instructional support areas (ETV and Performing Arts). Method of assessment/timeline: Were positions redefined, advertised and filled during FY 11/12?**  **3. To successfully shut down the Howard Brubeck Theatre and ensure that swing instructional space is operational. Method of assessment/timeline: Were new facilities operational by fall semester 2010?**  **4. To continue working with department chairs to implement a four-semester course rotation. Method of assessment/timeline: Did the department publish/print a white paper where such a rotation is described? If so, is the plan available to students by the end of spring semester 2012?** |

**STEP III. RESOURCES: What resources will you need to accomplish your unit’s mission?**

| **a. Equipment (per unit cost is >$500) *Enter requests on lines below.*** | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource** | **Describe**  **Resource**  **Requested** | **Priority** | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource**  **(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)** | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **a1.** |  |  |  |  |  |  |  |
| **a2.** |  |  |  |  |  |  |  |
| **a3.** |  |  |  |  |  |  |  |
| **a4.** |  |  |  |  |  |  |  |
| **a5.** |  |  |  |  |  |  |  |

| **b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*** | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
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| **b1.** |  |  |  |  |  |  |  |
| **b2.** |  |  |  |  |  |  |  |
| **b3.** |  |  |  |  |  |  |  |
| **b4.** |  |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |  |

| **c. Budget for 4000s (per unit cost is <$500)(supplies) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| **c2.** |  |  | |  | |  | |  | |  | |  | |
| **c3.** |  |  | |  | |  | |  | |  | |  | |
| **c4** |  |  | |  | |  | |  | |  | |  | |
| **c5.** |  |  | |  | |  | |  | |  | |  | |

| **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| **d1.** |  |  | |  | |  | |  | |  | |  | |
| **d2.** |  |  | |  | |  | |  | |  | |  | |
| **d3.** |  |  | |  | |  | |  | |  | |  | |
| **d4.** |  |  | |  | |  | |  | |  | |  | |
| **d5.** |  |  | |  | |  | |  | |  | |  | |

| **e. Classified staff position (contract) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource** | **Describe**  **Resource**  **Requested** | | **Priority** | | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource**  **(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)** | | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | | **Estimated Amount of Funding Requested** | | **Will this be one-time or on-going funding?** | | **Funding Source: G=General Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **e1.** |  |  | |  | |  | |  | |  | |  | |
| **e2.** |  |  | |  | |  | |  | |  | |  | |
| **e3.** |  |  | |  | |  | |  | |  | |  | |
| **e4.** |  |  | |  | |  | |  | |  | |  | |
| **e5.** |  |  | |  | |  | |  | |  | |  | |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| **f1.** |  |  | |  | |  | |  | |  | |  | |
| **f2.** |  |  | |  | |  | |  | |  | |  | |
| **f3.** |  |  | |  | |  | |  | |  | |  | |
| **f4.** |  |  | |  | |  | |  | |  | |  | |
| **f5.** |  |  | |  | |  | |  | |  | |  | |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** | | |
| **Norma Miyamoto *Name*** | **Jennifer Martin *Name*** | ***Name*** |

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| --- | --- | --- |
| ***Name*** | ***Name*** | ***Name*** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**

* **Provide a hard copy to the Division Dean no later than March 11**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by March 18**
* **Email an electronic copy to** [**jdecker@palomar.edu**](mailto:jdecker@palomar.edu) **by March 18**