**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: Extended Ed Cntr Ops - Escondido** |  |
| **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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| **The mission of the Escondido Center is to support all aspects of the Palomar College mission, with the additional goal of increasing access and services for the Escondido community and students who are traditionally underrepresented in higher education. To do this, the Center provides all services bilingually in Spanish and English, supports programs designed to increase participation and success rates of underserved populations, and cultivates productive collaborations with local governmental, educational, and community organizations.** |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **Thomas Medel, Acting Manager Escondido Center****Benjamin Moss, Acting Manager Escondido Center****Pam Dratler, Education Center Coordinator****Jody Hall, Staff Assistant****Pixie Valle, Campus Services Assistant** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **$53,366** |

| **I. D. Source(s) of Funding:** |
| --- |
| **General Fund** |

| **I. E. Location of Office(s):** |
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| **Escondido Center** |

**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)** |
| --- |
| **Palomar College Escondido Center aligns itself with the vision, mission, and values of Palomar College.** **Our teaching and learning environment is based on providing all staff and students with services that run parallel with our mission statement. Students are provided with bilingual services, access to library services, and online resources. They are also assisted with online processes to apply for admissions and financial aid.** **Our philosophy also aligns with the college values. The values of diversity, creativity, and equity are supported through the many speakers, forums, and events provided by our Teaching and Learning Center. Classroom topics and presentations also often include material that increases competency in this area.** **There are two specific goals of the Escondido Center that align with the goals of the Strategic Plan that align with the goals of the Escondido Center. Goal #5 states, “ensure that existing and future facilities support learning, programs, and services.” The Escondido Center plans its goals and objectives, budgeting, and other activities around this goal. Classroom improvements, infrastructure upgrades, and ongoing maintenance ensure that faculty and students have a safe and positive learning environment.****Goal # 6 states “optimize the technological environment to provide effective programs and services throughout the district.” The Escondido Center has put a high priority on upgrading its technological environment. Besides upgrading all computers to Windows 7, we have installed phones in all classrooms. We are committed to providing all resources to faculty that are available at the San Marcos Campus.**  |

| **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.** |
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| **Our planning is driven by several assumptions. In regards to our budget increase, utility costs have increased by 10-20% every year. When FY10-11 began, we were allocated FY-08-09 actuals minus 10%. This was not feasible for us. We had to do a budget transfer in order to fund our numerous utility bills. Therefore, we are asking for an increase of $11,000 to our 500010 account.****After consultation with our audio/visual supervisor, it has been determined that twenty-one of our LCD Projectors have expired warranties or soon will have expiration dates. We are therefore requesting funding to purchase twenty one new projectors.** **Our philosophy at Palomar College Escondido Center has always been to provide the same services and instructional components as the San Marcos Campus. Our math instructors desperately need the high powered cameras that they have at the San Marcos Campus. These cameras provide an enhanced learning environment for our students. We are asking for two.****The above request conforms to and validates Strategic Plan 2013. Goal #6 states that we will “optimize the technological environment to provide effective programs and services throughout the district.”****This next year we plan on converting ESC 105 into a computer laboratory. We also plan to condense rooms ESC 701, 702, and 703 into two rooms. These goals line up with the Educational Master Plan for the Escondido Center.** **We have no plans for additional staffing. The Educational Master Plan forecast that we will have a decrease in enrollment. So we do not have a current need for additional staffing.**  |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **1. Offering as many core and transferable classes as possible, despite the reduction in class offerings at PCEC due to the state budget crisis.**  **PCEC continues to offer as many core and transferable courses as possible despite the on-going state budget crisis. PCEC Management has worked with the Instruction Office to develop a system in which core and transferable courses are continually offered at PCEC and shifting away from a "wish list" that changes too frequently. The loss of instructional classrooms to accommodate offices, the TLC, Library expansion, providing a designated Upholstery classroom, and Administrative offices has contributed to lowering the number of offered courses.****2. Adapting to the District wide hiring freeze for staffing at PCEC and prioritizing Instructional classroom needs.****Staffing:****Currently, there are vacancies of the Director of Extended Education and Manager of Extended Education positions. These positions are being temporarily filled by two Acting Co-Managers of Escondido Center. Staff, such as the Staff Assistant and Education Center Coordinator, have been cross trained on many duties and share common responsibilities. An hourly employee has been identified and trained to fill in at PCEC in the absence of Instructional support staff as needed.****Classroom Needs:****Management prioritizes needs of the classroom by listening to faculty needs and maintaining a working group to identify the needs of the classroom, and strives to utilize and make purchases of classroom equipment focused on current technology.****3. Locating Instructional Storage Space.** **PCEC lacks sufficient Instructional space. Currently, we have many supplies, desks, and computer and AV equipment housed in unused offices in the Venture/Community Workforce area. As these offices are filled, new storage locations will need to be identified. In the near future, PCEC will be undergoing a construction project to give the Center a "facelift" and to enhance the campus. Management will be part of a Facilities working group to help identify and locate storage space to be part of the construction project.****4. Converting ESC-105 into an Instructional computer lab.** **The VP of Instruction has identified the need for an additional Instructional computer lab at PCEC. The new lab will be placed in room ESC-105. PCEC Management will need to work with the Instruction office to make necessary classroom changes for classes that were scheduled to be in ESC-105 during the summer 2011 semester. PCEC Management will also need to coordinate with facilities the removal and storage of furniture currently in ESC-105. Oversight will also be needed by the PCEC Management to ensure the completion of the ESC-105 computer lab by the start of the fall 2011 semester.****5. Converting rooms ESC-701, 702, and 703 into two larger classrooms.** **Due to the loss of use of ESC-105 and ESC-705, two large classrooms are needed as replacements. ESC-701, 702, and 703 are all very small rooms with minimal seating capacity. The conversion of these two rooms will allow for a larger seating capacity of 42-45 students, effectively replacing the loss of ESC-105 and ESC-705. Management will coordinate with Facilities in the design of these two rooms and to ensure the completion of these room conversions by the start of the fall 2011 semester.** |

| **II. D. What are the strengths of your unit?** |
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| **- PCEC Instructional staff has been cross-trained and share common duties and responsibilities. This creates a highly efficient staff.****- PCEC offers comprehensive Student Services (Academic Skills Lab, Assesment, Bookstore, Campus Police, Cashier, Counseling, ESL, Enrollment Services, Foreign Language Lab, Health Services, Library, NCEOC, Food Services, TLC, Tutoring, Upward Bound, and Workforce & Community Development/Venture).****- PCEC offers faculty workspace, resources, and support.****- PCEC offers courses and services that the local community needs (Citizenship classes, ESL classes, Basic Skills classes, NCEOC, Health Services).**  |

| **II. E. What can your unit do better?** |
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| **- PCEC has very limited student gathering areas.** **- Additional parking is needed.****- Aesthetic upgrades are needed for the exterior and interior.****- Better signage is needed for the interior and exterior of the building.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **Completed the TLC.****Expanded Earnest J. Allen Library.****Structurally upgraded the 800 wing.****Created 40 new parking spots by removing the 5-Star market.****Upgraded all clasrooms to smartrooms.****Upgraded webpage with realtime student updates via Twitter and Facebook.** |

| **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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| **Goal #1 Explore options that would allow more classes to be offered in the 800 wing.****Objective/s Partner with instruction office and academic departments to expand class offerings. Increasing credit course offerings in the 800 wing is a priority. We would want this goal completed by May 2012.****Goal #2 Establish equipment fund that will allow for occasional replacement and repair of multimedia support for instruction.****Objective Work with the dean and vice president to develop a specialized budget. We will need to set aside funding for equipment replacement. This funding will become part of our budget and roll over each year or as needed. Completion date for this goal will be May 2012.****Goal #3 Develop replacement schedule for high cost items needed for instruction: computers in labs, copiers, and printers.****Objective Work with the appropriate administrators to develop a contingency budget. We want to accomplish this by May 2012.****Goal #4 Address the need for additional police presence during the night hours.****Objective Meet with our Acting Chief of Police to determine best approach to increasing night security. This goal will be accomplished by August 2011.****Goal #5 Increase security presence through a security camera in parking lot #1.****Objective Install camera in Parking Lot #1 to monitor traffic/activity in the front parking lot.****Goal #6 Develop an education center workgroup to develop a renovation plan for the Escondido Center.****Objective Coordinate with the Interim Director of Facilities and dean to develop workgroup. We would like to have a workgroup established by December 2011. This will be pending approval of any facility projects.****Goal #7 Explore having bookstore supply vending machines and providing an ATM Machine on campus.** **Objective Partner with Follett management to put a vending machine on campus. We would like to complete this goal by May 2012. We will work with Follett management and the Director of Business Services.** **Goal #8 Update our emergency evacuation plan.** **Objective Coordinate with Facilities and Campus Police to update the evacuation plan. We want to have this goal completed by May 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.*** |
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| **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 FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **a1.**  | **5 whiteboards** | **3** | **Goal 6** |  | **$4000** | **one time** | **General Fund** |
| **a2.**  |  |  |  |  |  |  |  |
| **a3.**  |  |  |  |  |  |  |  |
| **a4.**  |  |  |  |  |  |  |  |
| **a5.**  |  |  |  |  |  |  |  |

| **b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*** |
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| **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 FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **b1.**  | **21 HItachi LCD Projectors** | **1** | **Goal 6** |  | **$17,000** | **one time** | **General Fund** |
| **b2.**  | **2 Samsung Projector Cameras** | **2** | **Goal 6** |  | **$4,000** | **one time** | **General Fund** |
| **b3.**  |  |  |  |  |  |  |  |
| **b4.**  |  |  |  |  |  |  |  |
| **b5.**  |  |  |  |  |  |  |  |

| **c. Budget for 4000s (per unit cost is <$500)(supplies) *Enter requests on lines below.*** |
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| **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 FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **c1.**  |  |  |  |  |  |  |  |
| **c2.**  |  |  |  |  |  |  |  |
| **c3.**  |  |  |  |  |  |  |  |
| **c4** |  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |  |

| **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *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 FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **d1.**  | **Funding for utility bills** | **1** |  |  | **$11,000** | **On going** | **General Fund** |
| **d2.**  |  |  |  |  |  |  |  |
| **d3.**  |  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |  |
| **d5.**  |  |  |  |  |  |  |  |

|  **e. Classified staff position (contract) *Enter requests on lines below.*** |
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| **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 FundR=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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| **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 FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **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:** |
| **Tom Medel*Name*** | **Benjamin Moss*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** **by March 18**