**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.)

|  |  |
| --- | --- |
| **InstSuppt&Other: Extended Ed Site Ops - Camp Pen** | **03/10/2011** |
| **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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| **The Camp Pendleton Education Site's mission is to provide programs of high academic quality to aid the military population in the areas of basic skills, vocational education, and transfer. Under the MOU (Memorandum of Understanding) with the base, we are to offer the following programs: the Military Academic Skills Program (MASP) for military members needing basic skills development, and we offer AA degrees in Administration of Justice/Law Enforcement, Administration of Justice/Homeland Security, General Business, Business Management, General Studies/emphasis in Arts and Humanities, General Studies/ emphasis in Science and Mathematics, and General Studies/emphasis in Social and Behavioral Sciences.** |

| **I. B. Personnel Assigned (Include names and titles):** |
| --- |
| **Janet Hoffman - Education Center Manager/Counselor**  **Marta Foraker - Education Center Coordinator**  **Susan Butler - Education Center Assistant (75%)**  **Silvia Vosburg - Education Center Assistant**  **Teresa Nelson - Education Center Assistant (45%)** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
| --- |
| **400010 - $5,717**  **500010 - $2,026** |

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

| **I. E. Location of Office(s):** |
| --- |
| **Bldg. 1331 MCB, Camp Pendleton, CA 92055** |

**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)** |
| --- |
| **Two values that are expressed in the Strategic Plan 2013 that are in direct alignment with the Camp Pendleton site are:**  **Acess to our programs and services**  **Physical presence and participation in the community**  **Goal 6 of the Strategic Plan 2013 is to Optimize the technological environment to provide effective programs and services throughout the district. It is this goal which serves as the basis for the request in this plan to update the site's computer lab and to provide additional equipment for the instructors to take into the classrooms.** |

| **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.** |
| --- |
| **Due to budget constraints, we are not able to offer enough classes to meet the demand of the Camp Pendleton population. We are seeing increased demand as the troops are returning from Irag and more of the military are looking to develop job skills for when they leave active duty.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
| --- |
| **In general, the demand for classes at Camp Pendleton exceeds our current course offerings. The lack of laboratory space makes offering a full GE program difficult. Finding adequate classroom space is an on-going challenge. Most classrooms do not have internet capability and the site does not have enough equipment avaible such as lap tops and data projectors to provide the same accessibility and quality of classroom trechnology that is available at the San Marcos campus.** |

| **II. D. What are the strengths of your unit?** |
| --- |
| **Currently we are seeing a number of troops who are returning from the Middle East who are eager to go back to school. We have been filling the sections that we have been offering on base. Another advantage the Camp Pendleton site has is that under our MOU with the base, we do not pay for the use of any of the facilities. We also have a very experienced staff that has a cumulative of almost a hundred years of experience in working at Camp Pendleton.** |

| **II. E. What can your unit do better?** |
| --- |
| **In February 2007, the college and the Camp Pendleton site went through a "Military Installation Voluntary Education Review" or MIVER that was conducted by the American Councli on Education. They made several recommendations for Palomar College and the Camp Pendleton site. 1.) Palomar College should consider making tutoring available at Camp Pendleton at no cost to the student. 2.) Palomar College should set expectations for the design and components of e-learning courses that reflect best practicies in the field of on-line teachign and learning. 3.) Palomar College should make sure that the ratio of full-time faculty teaching at Camp Pendleton is the same as the ratio for the college as a whole. 4.) Palomar College should inculde in its excellent orientation program for part-time faculty a component for faculty teaching at Camp Pendleton that is specific to the needs of military students. 5.) Palomar College should require faculty teaching online to complete a training course to prepare them to work in the e-learning medium, ensuring that nay training conducted face-to-face is available onsite at Camp Pendleton, as well as at other Palomar sites. 6.) Palomar College should review the adequacy of its onsite textbook services at Camp Pendleton and effect improvments as required. The expectation is that we will go through the next MIVER in 2012. It would be to our advantage to show that we have tried to address at least some of their concerns since their last visit.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
| --- |
| **During the last "Military Installation Voluntary Education Review" we were given a commendation for the Military Academic Skills Program (MASP). The MIVER team gave the following commendation: "Palomar College is commended for its initiative in assuming responsibility for the MASP program at Camp Pendleton and for conducting the program effectively at no cost to the installation". The MASP program is a program for active-duty military students who do not do well on the Armed Services Vocational Aptitude Battery (ASVAB) and do not have General Technical (GT) scores high enough to be allowed to use Tuition Assistance. Students attend MASP as temporary assigned duty (TAD) for one month. MASP pre and post testing shows that most students improve substantially. In Fall 2010, we added an additional section to MASP. We now serve 50 students in each session. Our MASP program has served as a role model for the development of similar programs at other bases.** |

| **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 In coordination with Instructional Deans and Department Chairs, schedule courses to best serve the needs of the students, the needs of the Camp Pendleton community, and the Memorandum of Understanding that we have signed with the base.** |

**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.** | **Office Printer - HP4525DN** |  |  | **NetworkPrinter in office is old and not making clean copies.** | **$1,700** | **one time** |  |
| **a2.** |  |  |  |  |  |  |  |
| **a3.** |  |  |  |  |  |  |  |
| **a4.** |  |  |  |  |  |  |  |
| **a5.** |  |  |  |  |  |  |  |

| **b. Technology (computers, data projectors, document readers, 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 Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **b1.** | **Computers for lab - 25** | **1** | **Goal #6** | **Warranties last for five years. Warranty has already expires on current computers. Lab is used for credit classes, MASP program, COMPASS testing, student use, and registration.** | **$38,932** | **one-time** | **G** |
| **b2.** | **data projectors** | **5** | **Goal # 6** |  | **$4,000** | **one-time** | **G** |
| **b3.** | **lap top computers (5) - Latitude E6510; Quote & Specs. # 564468932** | **5** | **Goal # 6** |  | **$9,182.85** | **one time** | **G** |
| **b4.** |  |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |  |

| **c. Budget for 4000s (per unit cost is <$500)(supplies) *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)** |
| **c1.** | **MASP math textbooks - 56** | **1** | | **2** | | **Base has run out of funds to purchase the books fgor the Military Academic Skills Program.** | | **$2,936** | | **one-time** | |  | |
| **c2.** | **MASP English textbooks** | **2** | | **2** | | **Base has run out of funds to purchase the books for the Military Academic Skills ProgramG** | | **$1,500** | | **one-time** | |  | |
| **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 Fund R=Restricted (Be specific)  D=Designated(Be specific)** | |
| **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.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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)** |
| **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:** | | |
| **Janet Hoffman *Name*** | **Marta Foraker *Name*** | **Sue Butler *Name*** |

|  |  |  |
| --- | --- | --- |
| **Silvia Vosburg *Name*** | **Teresa Nelson *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**