**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 Site Ops - Mt Carmel** |  |
| **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 Palomar College Mt. Carmel is to support all aspects of the Palomar College mission, with the additional goal of increasing access and services to the southern portion of our district. To help accomplish this, the center provides all services bilingually in Spanish and English.** |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **Thomas Medel, Acting Manager Escondido Center**  **Benjamin Moss, Acting Manager Escondido Center**  **Ulises Nava, Enrollment Services Specialist**  **D'Ann Swartzlander, Administrative Aide** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **$2358** |

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

| **I. E. Location of Office(s):** |
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| **Mt. Carmel High School** |

**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 Mt. Carmel 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 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 different courses offered and student services provided.** |

| **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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| **Planning assumptions made for Palomar College Mt. Carmel are primarily budget based and with the understanding that the center will be replaced within the next few years by the new Southern Education Center. Current course offering reductions have been made and have been effective in reducing the costs associated with the operating of the site.**  **Palomar College Mt. Carmel has some technological challenges. The Center's primary office is well equipped with current computers and internet services, but the AV equipment used and purchased for the site must be portable. AV equipment is stored in the Center's office and moved to classrooms as needed. Funding for replacement AV equipment is limited.**  **Current student and staff needs are assessed by management with input from staff and faculty. Feedback from staff and faculty are evaluated and acted upon by management.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **1. Poor visibility and signage.**  **A satellite campus at a high school has many challenges. One of the challenges is having visible signage and having the signage. The high school does not allow permanent signage anywhere on their campus except for our office building. During peak times, temporary signage is created and placed at strategic locations on the high school campus to show students and faculty where the Palomar office is located and where Palomar classes are located.**  **2. Offer as many core and transferable classes as possible, despite the reduction in class offerings at Mt. Carmel.**  **Palomar College Mt. Carmel continues to offer as many core classes and transferable courses as possible. Management has worked with instruction office personnel to develop a system in which core and transferable courses are continually offered at Palomar College Mt. Carmel and shifting away from a "wish list" that changes too frequently.**  **3. Adapting to the District wide hiring freeze for staffing at the Palomar College Mt. Carmel and prioritizing instructional classroom needs.**    **Staffing:**  **Currently, the Director of Extended Education and Manager of Extended Education positions are vacant. These positions are being temporarily filled by two Acting Co-Managers of the Escondido Center. The Enrollment Services Specialist and Administrative Aide, have been cross trained to provide student services support as well as instructional support to fill the needs of the center. An hourly employee has been identified and trained to fill in at Palomar College Mt. Carmel in the absence of student services or instructional support staff as needed.**  **Classroom Needs:**  **Management prioritizes needs of the classroom by listening to faculty needs and creating a working group to identify the needs of the classroom. Management strives to utilize and make purchases of classroom equipment focused on current technology. Technology choices however are limited due to the fact that computers and AV equipment must be portable and moved daily from the Palomar office to the classroom. Palomar is not allowed to have equipment permanently installed in the MCHS classrooms.**  **4. Scheduling of classrooms for Palomar classes.**  **MCHS gives Palomar staff a limited selection on what classrooms are available. At times, classes are spread throughout the MCHS campus instead of being grouped together in close proximity to the Palomar office. This makes moving AV equipment difficult and also makes it difficult for the Administrative Aide to properly perform security duties.**  **5. Palomar College and MCHS have different instructional schedules.**  **Palomar College and Mt. Carmel have different instructional schedules. There are times when MCHS is not in session, but Palomar classes meet. Arrangements have to be made to ensure there is MCHS custodial staff on site. In addition, many MCHS projects and upgrades are done on days that MCHS is not in session, but Palomar classes meet. Examples include having water, electricity, and air conditioning turned off on days that Palomar students are on campus. Management works closely with MCHS management to limit disruptions.** |

| **II. D. What are the strengths of your unit?** |
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| **- The dissemination of Palomar College information to staff. The Palomar College faculty and staff share a common work area so the sharing of information is efficient and easy to achieve.**  **- Palomar College Mt. Carmel provides a variety of student services (admissions, financial aid information and support, assessment testing, records document intake, bookstore on campus during the first two weeks of the semester, and the sale of scantrons and other testing materials, pencils, and course catalogs.)**  **- The cross training of student services and instructional staff to provide support for the students, staff, and faculty.** |

| **II. E. What can your unit do better?** |
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| **- Offer more course sections of transferable and core classes as well as a wider variety of such sections.**  **- Improved signage as needed.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **Portable AV equipment upgrades have been made.** |

| **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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| **- Promoting our new Southern Education Center once construction begins and focus needs to staffing and planning. This goal has an extended timeline, since the Southern Education Center will not be completed within this academic year.**  **- Keep AV equipment up to date and replaced as needed. AV equipment replacement will take place over the next academic year. We will complete any turnover by May 2011.** |

**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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| **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:** | | |
| **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**](mailto:jdecker@palomar.edu) **by March 18**