**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 - Ramona** |  |
| **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 Ramona is to support all aspects of the Palomar College mission, with the additional goal of increasing access and services to the eastern portion of our district.** |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **Thomas Medel Co-Acting Manager Escondido Center****Benjamin Moss Co-Acting Manager Escondido Center****Barbara Llamas Education Center Specialist****Karen Gonzalez Administrative Aide** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **$1835** |

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

| **I. E. Location of Office(s):** |
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| **Ramona 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 Ramona 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. 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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|  **Current course offering reductions have been made and have been effective in reducing the costs associated with the operating of the center.****Palomar College Ramona has some technological challenges. The site'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. 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 Ramona.** **Palomar College Ramona 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 Ramona and shifting away from a "wish list" that changes too frequently.****3. Adapting to the District wide hiring freeze for staffing at Palomar College Ramona.****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 Education Center 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.****Classroom Needs:****Management prioritizes needs of the classroom by listening to faculty needs, creating a working group to identify the needs of the classroom, and 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 Ramona High School classrooms.****4. Scheduling of classrooms for Palomar classes.** **Ramona High School gives Palomar staff a limited selection on what classrooms are available to use. At times, classes are spread throughout the Ramona High School 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 RHS have different instructional schedules.** **Palomar College and Ramona High School have different instructional schedules. There are times when RHS is not in session, but Palomar classes meet. Arrangements have to be made to ensure there is RHS custodial staff on site. In addition, many RHS projects and upgrades are done on days that RHS 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 RHS 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.****- The cross training of instructional staff to provide support for the students, staff, and faculty.****- Palomar College Ramona provides a variety of student services (admissions, financial aid information, assessment testing, records document intake, and the sale of scantrons and other testing materials).**  |

| **II. E. What can your unit do better?** |
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| **- Offer more class sections of transferable and core classes and a wider variety of such classes.****- Better signage is needed to enhance the presence of Palomar College on the Ramona High School campus.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **Despite class reductions, Palomar College Ramona staff continues to provide effective and efficient support to our faculty and students.**  |

| **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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| **Ramona Unified School District has agreed to purchase a new portable office. We will work with them to facilitate a move that will occur sometime in May of 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 FundR=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.*** |
| --- |
| **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.**  |  |  |  |  |  |  |  |
| **b2.**  |  |  |  |  |  |  |  |
| **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.**  |  |  |  |  |  |  |  |
| **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**