**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** **2012-13**

**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** | **09/27/2012** |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2012)** |

**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, year 3; to support the Vice President, Instructional Services, in achieving her goals for Instruction.**  |

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

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **230000s for FY 12/13 = $5,055****40000s for FY 12/13 = $8,827****50000s for FY 12/13 = $32,929****60000s for FY 12/13 = $5,912**  |

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

| **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)** |
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| **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' education goals (Strategic Plan Goal 2). The division dean participates in the hiring of diverse faculty and staff (Goal 4). The dean participates in global and specific discussions regarding facilities that support learning, programs and services (Goal 5). She is engaged in planning meetings regarding the opening of the South Education Center (Objective 5.1b). The 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.** |
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| **Planning assumptions:****Student enrollment and demand are likely to continue to increase while access to courses decreases.****Budgets are established; however, the uncertainty of actual revenues received will continue. The division office and deparments must be poised to adjust their respective budgets.****Even during fiscally-constrained times, planning is essential. Faculty must continue to refine their curriculum to address transfer requirements and workplace demand.****Staffing needs will far exceed the resources available; staff and faculty moral may wane.****Technology needs 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 workload within the Division Office continues to mount. It becomes increasingly difficult to meet the multiple deadlines, attend and participate in shared governance committee work, and remain committed to an open-door policy where the Division Dean and Division Secretary assist faculty, staff, and students on a daily basis. Response: Continue to prioritize and stay focused on student success; never forget why we are here!****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 cosistent with the College's Strategic Plan. Furthering the work on the TMCs, Title 5 changes (repeatability), and SLOAC work are of the highest priority for the Division Office.** |

| **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 personnel in the division office make management/leadership 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.** |
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| **This office has provided leadership and support to the Performing Arts Department during its period of transition. Finding suitable swing-space for performances (music, theatre and dance) was a challenge, but the goal was accomplished. The department met its usual performance schedule during last academic year, and they nearly broke even on revenue/expense. They also created community partnerships by moving some performances out into the community.**  |

| **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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| **In support of:****Strategic Plan 2013 (2012-2013 Objectives) Goal 1:** **Ensure that departments submit a well-crafted and complete PRP and that they tie their planning to their requests for resources. Communicate the resource allocation to the Chairs in a timely manner. Assessment method: Read, critique written documents and return to Department Chairs for possible revisions. Timeline: Completed by Sept. 28, 2012.****Strategic Plan, Goal 2:****Hold regular Division meetings so immediate tasks and goals can be effectively communicated; post agendas in a timely manner on the Division's website.****Provide guidance and support to AMBCS departments, disciplines and programs as the learning outcomes process and assessments are implemented in the curriculum development and review process at the course, program and GE level.****Work with Chairs to establish four-semester rotations for AA and certificate programs.****Contribute to the IPC and campus-wide conversations regarding effective enrollment planning and management strategies; communicate outcomes to Department Chairs.****Work toward accreditation goals, as assigned.****Work collaboratively with Chairs to reduce or expand course offerings.****Become knowledgeable about repeatability changes (Title 5) and guide conversations/provide resources in the Art and Performing Arts departments.****Resolve student complaints in a timely manner.****Assessment method for Goal 2 objectives: Since these are ongoing tasks, at the end of each month, review the list and check the completion or ongoing nature of each. Timeline: By end of 2012/13 academic year.****Strategic Plan, Goal 3:****Division Dean shall participate on those committes to which assigned; communicate outcomes to constituents.****Assessment method for Goal 3 objectives: Has the Division Dean maintained at least a 90% attendance record of all assigned meetings? Timeline: By end of 2012/13 academic year.****Strategic Plan, Goal 4:****Encourage Chairs to complete the Faculty Hiring Rationale Form; provide needed direction.****Advocate for positions critical for student success and safety; write job descriptions, if applicable.****Advocate for recruitment and hiring of faculty, staff and administrators who reflect the student population and community served.****Inform chairs and managers regarding the status of hiring (hiring freeze) due to fiscal constraints.****Assessment method for Goal 4 objectives: Has Division Dean done the above? Yes/no? If yes, an outcome (product) is obvious. Timeline: By end of 2012/13 academic year.****Strategic Plan, Goal 5:****Participate in discussions and planning for South Education Center; keep chairs informed and involved in these discussions.****Continue working with Facilities staff and faculty to identify plans to improve some classrooms and/or labs for Photography and Art.****Ensure that facility requests are noted in department PRPs.****Continue to update equipment in PCTV and KKSM studios.****Upgrade the computers and increase the scheduling/use of the division computer lab to accommodate the needs of all departments in AMBCS.****Guide the conversations for FFE purchases for the Performing Arts Complex and ensure that the purchases stay within budget.****Assessment method for Goal 5 objectives: Has Division Dean done the above? Dean will make personal assessment of each at the end of each month. Timeline: By end of 2012/13 academic year.****Strategic Plan, Goal 6:****Many faculty cite the need for laptops; ensure that requests for such are included in the PRPs.****Assessment method for Goal 6 objective: Check each department PRP for this request. Timeline: Sept. 28. 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.**  |  |  |  |  |  |  |  |
| **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.*** |
| --- |
| **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.**  | **Additional monies for software licenses and upgrades to support the numerous requests coming from the departments.**  | **1** | **Goal 6** | **If three departments or more use the same software, the District (I.S.) pays for the renewal support maintenance and/or license fees; all new licenses must be purchased by the department if a single department is using that software. Similarly, single departments must pay for the upgrades. In the past, the division budget was able to cover unforeseen upgrade costs. The division budget now is not able to meet all of the department requests being made.** | **$10,000** | **On-going** |  |
| **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:** |
| **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 September 14, 2012**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by September 28, 2012**
* **Email an electronic copy to** **jdecker@palomar.edu** **by September 28, 2012**