**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 - CT&EE** | **9/24/12** |
| **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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| **The Career Technical and Extended Education Office supports the academic departments of Public Safety, Design and Consumer Education, Occupational and Noncredit, Cooperative Education, Trade and Industry and Emergency Medical Education. We also support Palomar's Escondido Center and educational sites located at Camp Pendleton, Fallbrook, Mt. Carmel and Pauma and Workforce and Community Development, an enterprise program providing fee-based, short-term occupational training, personal development and recreational seminars.**  **The District's Perkins and CTE Transitions allocations (State managed Federal funding) is also administered in the office. The purpose of these funds is to improve and expand career technical programs and to promote programs of study that are aligned with K-12 education.** |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **Wilma Owens - Dean**  **Donna DeYarman - Division Secretary**  **Susan Garland - Perkins Budget Technician**  **Jennifer Nelson - CTE Transitions Coordinator** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **$2,408**  **$677,508** |

| **I. D. Source(s) of Funding:** |
| --- |
| **General Funds and State/Federal Allocation from the Carl D. Perkins Career Technical Education Act.** |

| **I. E. Location of Office(s):** |
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| **AA 133 and 134** |

**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)** |
| --- |
| **The activities and plans of the division office are aligned with the vision, mission, values and goals established by the campus community and articulated in Strategic Plan 2013. Specifically, we support faculty by providing the resources needed for safe, engaging and effective teaching and learning environments. We also work to recruit and hire highly skilled faculty who represent the diversity of our student body. Through management and distribution of the District's Perkins allocation, we provide funding to increase access and success for students with unique barriers to higher education. This office also has operational oversight for the Escondido Center and the smaller sites around the District and the District's largest enterprise function, Workforce and Community Development.** |

| **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.** |
| --- |
| **The continued and rapid reduction of the general fund budget and other resources, the escalating cost of equipment and technology and the reductions in the number of courses being offered will mean higher enrollments in courses being offered and make it more more difficult for students to complete their programs. These assumptions will require us to be more creative in maintaining the quality of our CTE programs and meeting the increased demands for classes.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
| --- |
| **There are several major challenges in the year ahead. (a) Dwindling financial resources will require us to reevaluate and redistribute personnel assignments and resources at the Center and Sites. We are planning to close the Mt. Carmel site this Spring which leaves a gap in services to that community. (b) Continued construction and rennovation (the T Building, the Escondido Center) will require additional staff and in some cases, reassignment of existing staff. (c) Two programs will be required to continue classes as the space they occupy is being rennovated. Most of these challenges are external and financial, our response to all of these challenges is to seek additional funding where possible, be frugal in spending, leverage where possible and to always keep our mission of providing quality programs for our students at the forefront of all we do.** |

| **II. D. What are the strengths of your unit?** |
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| **The major strength of this unit is the staff, Donna DeYarman, Susan Garland and Jennifer Nelson. They are smart, resourceful, flexible and most importantly - NICE PEOPLE.** |

| **II. E. What can your unit do better?** |
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| **Continue to find resources for faculty.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **Each year, 800-1,000 high school students and their teachers get to tour Palomar's campus and sample our career technical programs. This is a major logistical undertaking under the direction of Jennifer Nelson.** |

| **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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| **1. Have a 99% expenditure rate for Perkins. Assessment: Budget reports.**  **2. Reorganize the Workforce and Community Development Unit to make it profitable. Assessment: Budget reports.** |

**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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| **c1.** |  |  | |  | |  | |  | |  | |  | |
| **c2.** |  |  | |  | |  | |  | |  | |  | |
| **c3.** |  |  | |  | |  | |  | |  | |  | |
| **c4** |  |  | |  | |  | |  | |  | |  | |
| **c5.** |  |  | |  | |  | |  | |  | |  | |

| **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| **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.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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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:** | | |
| ***Name*** | ***Name*** | ***Name*** |

|  |  |  |
| --- | --- | --- |
| ***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**](mailto:jdecker@palomar.edu) **by September 28, 2012**