**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 - M&N&HS** | **09/20/2012** |
| **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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| **The Division of Mathematics and the Natural and Health Sciences is committed to promoting learning outcomes that contribute to the completion of requirements for transfer to four year institutions; and programs that lead to health science careers, certificates, and Associate Degrees. Furthermore, the division promotes faculty exploration of new instructional approaches and technology, as well as learning in a diverse and hate free environment that stresses interdisciplinary integration across the curriculum, especially mathematics.**  |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **Interim Dean: Daniel Sourbeer****Division Secretary: Debra McBrayer****Title V/STEM(1) Project Supervisor: Mireya Gutierrez-Aguero****Title V/STEM(1) Assistant: Kellis Neidiffer****Title V/STEM(1) Tutorial Specialist: Brittany Camp****Title III/STEM(II) Outreach Coordinator: Maria Zapien****Title III/STEM(II) Tutorial Specialist: Yuan Lin "Annie" Lee****Title III/STEM(II) Instructional Support Assistant 1: Yuling Li** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **Beginning Budget July 01, 2012 was $8,886. This was $2,221 LESS than the previous year. See 2011-2012 and 2012-13 comparisons below.** **'11-'12 '12-'13****Unr 4000's $3,995 $3,196****Unr 5000's $7,112 $5,690****Lottery $9,244 $9,244****This severly limits my ability to help out the departments with legitimate needs and upgrade my own equipment/supplies.**  |

| **I. D. Source(s) of Funding:** |
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| **General fund and lottery funds; STEM I grant funds, STEM II grant funds, and STEP grant funds** |

| **I. E. Location of Office(s):** |
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| **NS-147 (Suite), B, C, D, and E; NS-310, NS-312, NS-318, NS-320, NS-321**  |

**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)** |
| --- |
| **Our mission aligns well with the college vision and mission statement. We have a student-centered faculty who largely embody the values as expressed in the Strategic Plan. The NSF ATE Grant, Title V HSI STEM Grant, Title III HSI STEM Grant, NSF STEP grant and NIH Bridges Grant give the division members within the STEM disciplines opportunities to purchase new equipment, explore and experiement various pedagogical practices, review curricula, integrate computation, and continue a cooperative relationship with CSUSM in a way we have not before. We hope to improve retention, success, and transfer numbers of all students, particularly Hispanic and Low Income students within the STEM disciplines. The Nursing and Dental Assisting programs continue to fill the community need for quality health care providers.** |

| **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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| **The primary assumption for MNHS is that we will continue to enjoy high demand for our courses with the possible exception of some physics and engineering courses. General education classes as well as most 200 level courses in the departments of Chemistry, Earth Space and Aviation Sciences, Life Sciences, Mathematics, and Physics and Engineering are in high demand. These departments generally are quite efficient with good WSCH/FTEF ratios. Exeptions include Dental Asissting, Nursing, and Engineering. Demand for admission to Nursing and Dental Assisting Programs remains robust. Nursing is facing a crisis in obtaining clinical preceptors for their clinical students. Opportunities are preferentially going to BSN programs.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **Possible budget cuts and reductions to our programs loom large. Many courses are overenrolled and this trend will likely continue. If supply budgets are cut beyond current funding levels, it will affect the departments'ability to deliver instruction of the same quality as currently enjoyed by our students. I have clearly communicated the possible challenges ahead, and department chairs are developing contingency plans with their faculty members. An emphasis is initially being placed on scheduling efficiency. Low enrollment classes may need to be offered once a year or even less frequently. Program-required courses may need to be alternated between day and evening sessions.****Nursing is facing challenges obtaining preceptorship assignments for its graduating students. Though the state-of-the-art sim labs in the new Health Sciences Building are providing as much needed experience as allowed by accreditation bodies, more discussion is necessary.****Dental Assisting and Nursing are inefficient and expensive due to accreditation requirments and the nature of training and equipment required. Grants help alleviate the fiscal pressure, but those may not continue.****Increased retirements in various departments have exacerbated the need for hiring replacement faculty. Life Sciences, in particular, is down from 11 to 7 full time faculty. If the budget allows, Life Sciences is first on the list to hire. Other departments are down as well.** |

| **II. D. What are the strengths of your unit?** |
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| **The MNHS is (generally) composed of an enthusiastic, talented, motivated, innovative, responsible, student-centered faculty. We are generally efficient both in terms of our WSCH/FTEF ratio, and use of funds. Most members of the division request what is needed rather than what is wanted. This is both a blessing and a curse, as it can affect the quality of instruction. We address the spectrum of student needs from basic skills intruction to career programs. Our Nursing and Dental Assisting Programs generate board pass rates that are exceptional. Our departments have established relationships, professionally and personally, with faculty and administrators at CSUSM and other universities.**  |

| **II. E. What can your unit do better?** |
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| **Perhaps be a little more selfish. Some disciplines need to upgrade their technology. I have asked them to request what is needed for instructional excellence, not mediocrity. Specific courses such as Chem 220/221, Physics 230/231/232, and Engineering classes, simply must improve retention and success rates. These courses have seen recent improvement, and this trend must continue.**  |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
| --- |
| **MNHS faculty and staff are involved in implementation of the Title V HSI STEM Grant awarded to Palomar with CSUSM as a junior partner (responsible for the addition and opening of the STEM Center in NS-310), the Title III HSI STEM Grant (responsible for the Math Center Remodel), and the CSUSM NSF STEP Grant where we are the junior partner. We are currently pursuing a number of lines of improving student success in the STEM disciplines by providing supplemental instruction and tutoring, a summer bridge program, a Chemistry Boot Camp, and faculty mentoring in both the Math Learning Center and the STEM Center.** |

| **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. Continue to build relations with CSUSM STEM departments****2. Incorporate more computation into the STEM curriculum. At least three products (lab or lecture exercises)****3. Implement new strategies for improving retention and success.****4. Have STEM II positions filled by June 2013.****5. Pursue student internships through the summer of 2013.****6. Determine how best to leverage the grants to best accomplish goals by December 2012.****7. Participate in planning for north and south centers. No timeline as yet established.** |

**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.**  | **1. Copier Fax Scanner****2. Two computers for MNHS Division****3. Computer for NS-147 D** | **1****2****3** | **6****2****2** | **1. Our current unit is old and deteriorating, rollers shot.****2. Dan Sourbeer and Debbie McBrayer have computers approaching six years old.****3. Office is used by various people working on STEM grants** | **1. $500****2. $\_\_\_\_****3. $\_\_\_\_\_** | **one time****one time****one time** | **G****G****R: STEM II Grant** |

| **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.**  | **Toners for color printer** | **1** | **6** | **Significant copying in Dean's office** | **$900** | **Ongoing** | **G** |
| **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:** |
| **Daniel Sourbeer*Name*** | **Debbie McBrayer*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**