**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: Extended Ed Cntr Ops - Escondido** | **S** |
| **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 mission of the Escondido Center is to support all aspects of the Palomar College mission, with the additional goal of increasing access and services for the Escondido community and students who are traditionally underrepresented in higher education. To do this, the Center provides all services bilingually in Spanish and English, supports programs designed to increase participation and success rates of underserved populations, and cultivates productive collaborations with local governmental, educational, and community organizations.** |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **Thomas Medel, Acting Manager Escondido Center****Benjamin Moss, Acting Manager Escondido Center****Pam Dratler, Education Center Coordinator****Jody Hall, Staff Assistant****Pixie Valle, Campus Services Assistant** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **$207,576.00** |

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

| **I. E. Location of Office(s):** |
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| **Escondido Center** |

**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 Palomar College Escondido Center 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, access to learning support services, and online resources. They are also assisted with online processes to apply for admissions and financial aid, as well as, counseling and assessment services.** **Our philosophy also aligns with the college's values. Values such as diversity, creativity, and equity are promoted through the many speakers, forums, and events provided by our Teaching and Learning Center. In addition classroom topics and presentations often include material that increases competency in this area.** **There are two specific goals of the Escondido Center that align with the goals of the Strategic Plan. Goal #5 states, “ensure that existing and future facilities support learning, programs, and services.” The Escondido Center plans its goals and objectives, budgeting, and other activities around this goal. Classroom improvements, infrastructure upgrades, and ongoing maintenance ensure that faculty and students have a safe and positive learning environment.****Goal # 6 states “optimize the technological environment to provide effective programs and services throughout the district.” The Escondido Center has put a high priority on upgrading its technological environment. We've added document cameras to four classrooms, upgraded our security camera software, and plan to upgrade all classrooms with new LCD projectors. We are committed to providing faculty with all resources that are available at the San Marcos Campus.**  |

| **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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| **Our planning is driven by several assumptions. In previous years, the Escondido Center water bill was paid out of instructional budgets. The decision was made to transfer that money out of the 500010 account and into an institutional account. Therefore, $16,000 was procured from our account. Since money will not be backfilled into that account, we are hopeful to utilize PRP funding to offset such a deep cut.** **Our objective at Palomar College Escondido Center has always been to provide the same services and instructional components as the San Marcos Campus. Several years ago our instructional supply account decreased from $21,000 to $4,000, which has hampered the Center from purchasing instructional equipment. Our biggest needs this year will be student classroom desks. We need to replace roughly 130 chairs during the 2012-13 academic year.****In October 2012, the Escondido Center will undergo an 8 million dollar renovation project. The one year project demands that we make changes to operations, budget, and instruction. We plan to move funding over from our non-instructional supply account to our instructional supply account to accommodate classroom purchases and any unforeseen costs accrued during the construction project.****Both these projects are supported by Goal 5 of the Strategic Plan. “Ensure that existing and future facilities support learning, programs, and services.”****When the renovation project is completed all of our classrooms will have LCD projectors replaced. We originally planned to replace them this year; however after consultation with Information Services, it was decided to wait until after the renovation was complete.** **The LCD projector replacement project conforms under Goal 6 of the strategic plan. “Optimize the technological environment to provide effective programs and services throughout the district.**  |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **1. Offering as many core and transferable classes as possible.****The number of courses offered at Palomar College has decreased due to the reduction in state funding. Departments have been making substantial cuts in their course offerings at the Escondido Center. Management continues to advocate for an increase in class offerings. Basic skills and core transferable courses are the highest priorities.****2. 2012-2013 Escondido Education Center remodel construction project.****The Palomar College Escondido Center will undergo a year long remodel project. Management has been working with Facilities and C.W. Driver. We have been coordinating timelines and project goals to limit the impact on students, faculty, and staff. There will be challenges in identifying a temporary location for the admissions office for the Fall 2012/Spring 2013 semester, but management will work with the Instruction office to locate a suitable location. Good communication between center management, the Facilities office, and the C.W. Driver project manager will be key to limiting the impact of the project for those we serve.****3. 20% Budget reduction.****With the reduction of our operating budget by 20%, getting new equipment and supplies is going to be a challenge. One item we would like to purchase is a server that will support InformaCast, an intercom system that would enable the Center management to make announcements to every classroom and office in the case of emergency. We also have a need in the classrooms. Our desks, whiteboards, and chairs are becoming obsolete, damaged over time, and are in need of replacement.****4. AV Equipment.****We have a lot of technical issues with our AV equipment that take require signficant staff time to solve. The primary problem is that we have four different configurations of how our AV equipment is set-up. This is due to outdated equipment and different brands of equipment being used. Management has met with I.S. to develop a method that will fall in line with the district standard. It is our goal to have all AV equipment at the Escondido Education Center configured the same way.** |

| **II. D. What are the strengths of your unit?** |
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| **- PCEC Instructional staff has been cross-trained and share common duties and responsibilities, creating a highly effective and efficient staff.****- PCEC offers comprehensive Student Services (Academic Skills Lab, Assessment, Bookstore, Campus Police, Cashier, Counseling, ESL, Enrollment Services, Foreign Language Lab, Health Services, Library, NCEOC, Food Services, TLC, Tutoring, Upward Bound, and Workforce & Community Development/Venture).****- PCEC offers faculty workspace, resources, and support.****- PCEC offers courses and services that the local community needs (Citizenship classes, ESL classes, Basic Skills classes, NCEOC, Health Services).** |

| **II. E. What can your unit do better?** |
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| **- Offer more basic skills and CSU and UC transferrable courses.****- Host more ASG events.****- Better lines of communication with the San Marcos Campus.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **- When the Follett Bookstore had to cut their hours of operation, center management met with the Follett management and asked if they could install a bookstore supply vending machine. As a result, Follett management was able to purchase a machine that is centrally located in the main building. Students now have access to scantrons, pens, pencils, and other supplies during the hours that the bookstore is closed.****- We had an all day staff meeting at the Escondido Education Center that management used to introduce the remodel project. LPA was able to attend and unveiled a Power Point presentation that included a complete renovation of the Escondido Center. Also able to attend was President Deegan, each of the vice presidents, and our division dean. Each department gave a ten minute presentation on the nuts and bolts of their area. This in turn helps us serve students at the Escondido Center. The meeting was a great success.** |

| **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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| **Goal #1 InformaCast installation at PCEC.****Objective: Work with Information Services to get a new server installed at PCEC that will support the InformaCast system. Our number one priority is to provide a safe environment for students, faculty, and staff. Having Informcast would allow management to make emergency announcements to every classroom throughout the center. This system is currently in place at the San Marcos campus, but not Escondido. The timeline for this goal is by March 2013.****Goal #2 Identify a temporary location at PCEC for the Admissions, Financial Aid, and Cashiering offices to use during the 2012-13 academic year.****Objective: During the 2012-13 academic year, the remodel project at PCEC will begin in the Admissions office. A temporary location for the office will need to be identified that will allow for the continuation of services provided and will have good student access. The location will need to be big enough to house four staff members and provide enough security to continue providing cashiering services.****Goal #3 Classroom Upgrades.( I.e. chairs and technology)****Objective: Many of our student desks are obsolete. We need to replace four classrooms worth of chairs. We are hoping to fund all chair purchases through our PRP. We also plan to replace all LCD Projectors in our classrooms. Prop M. money has been earmarked to fund the LCD project.****Goal #4 Escondido Renovation Project****Objective: In October of 2012, the Palomar College Escondido Center will undergo an eight million dollar renovation. We are hoping to ensure a smooth transition during the 13 month project. We plan to meet with construction personnel throughout the project . Our objective is to ensure that logistics, communication, and preparation for the re-opening run smoothly.** **Goal #5 Evacuation Plan****Objective: We plan to coordinate several emergency scenarios during December of 2012. These scenarios will include the Palomar College Police Department and the Escondido Police Department. We plan to evaluate the scenarios and address any discrepancies.** **Goal #6 Evaluate Classroom usage. We would like to evaluate the usage of specific classrooms at the Escondido Center. The upholstery classroom, computer labs, and the new 600 wing are among the classrooms.** **Objective: In order to accommodate specific classes, we plan to work with the instruction office to better utilize classroom usage. Our 600 wing will be remodeled in Spring 2013. The plan is to have that wing ready for instruction by Fall 2013.** **We will also re-evaluate the location of our upholstery program. The current room is not auspicious for teaching.** **Goal #7 800 wing modifications****Objective: During the winter of 2012, EME will move their offices and classrooms over to the 800 wing. There will be several modifications made to the 800 annex. Our objective is to assist with the construction logistics, assist in moving out furniture to new locations, and communicating to the college community regarding the changes.**  |

**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.**  | **130 Virco chair desks** | **2** | **Goal 5** | **A majority of the student desks at the Escondido Center are obsolete and hand me downs from the San Marcos Campus. We are requesting 130 new desks to better accommodate students.**  | **$22,113** | **one time** | **G** |
| **a2.**  |  |  |  | **.** |  |  |  |
| **a3.**  | **Mounted Door Signs with Braille** | **3** | **Goal** | **The Escondido Center has nine door signs that need to be replaced. They are older versions that do not have braille on them. To meet ADA requirements we are requesting funding.**  | **$1000** | **one time** | **G** |
| **a4.**  | **Security Camera for parking lot #3** | **4** | **Goal 5 & 6** | **The security camera for lot 3 does not function at an optimal level. The camera is 7 years old and does not provide Campus Police with an efficient patrol function. Since the safety and security of our students and staff are paramount, we are requesting funding to replace this camera.**  | **$2315** | **one time** | **G** |
| **a5.**  |  |  |  |  |  |  |  |

| **b. Technology (computers, data projectors, document readers, etc.) *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)** |
| **b1.**  | **3 Samsung Document Cameras** | **1** | **Goal 6** | **We have seen an increase in faculty using document cameras at the Escondido Center. We have been approached by Math and ESL instructors in regards to these cameras. We would also like to install a document camera in an instructional computer lab. This will assist CSIS and ACCT faculty with their lectures.**  | **$6000** | **one time** | **G** |
| **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.**  |  |  |  |  |  |  |  |
| **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.*** |
| --- |
| **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 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**