**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 Site Ops - Camp Pen** | **09/11/2012** |
| **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 Camp Pendleton Education Center Site's mission is to provide programs of high quality to aid the military population in the area of basic skills, vocational education, and transfer. Under the MOU (Memorandum of Understanding) with the base, we are to offer the following programs: Military Academic Skills Program (MASP) for the military members needing basic skills development, and we offer AA degrees in Administration of Justice/Law Enforcement, Administration of Justice/Homeland Security, General Business, Business Management, General Studies/emphasis in Arts and Humanities, General Studies/emphasis in Science and Mathematics, and General Studies/emphasis in Social and Behavioral Sciences.** |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **Janet Hoffman - Education Center Manager/Counselor**  **Marta Foraker - Education Center Coordinator**  **Silvia Vosburg - Education Center Assistant**  **Teresa Nelson - Education Center Asssitant - 45%** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **600010 - $1230**  **500010 - $1621**  **400010-60910 - $ 438**  **400010 - $3344**  **230010 - $ 330** |

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

| **I. E. Location of Office(s):** |
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| **Bldg. 1331**  **MCB, Camp Pendleton, CA 92055** |

**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)** |
| --- |
| **Two values that are expressed in the Strategic Plan 2013 that are in direct alignment with the Camp Pendleton site are:**  **Access to our programs and services**  **Physical presence and participation in the community**  **Goal 6 of the Stategic Plan 2013 is to optimize the technological environment to provide effective programs and services throughout the District.** |

| **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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| **Due to budget constraints, we are not able to offer enough classes to meet the demand of the Camp Pendleton population. We are seeing increased demand as the troops are returning from Afghanistan, and due to down sizing many are looking to develop job skills for when they leave the military.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **In general, the demand for classes at Camp Pendleton exceeds our current course offerings. The lack of laboratory space makes offering a full GE program problematic. Finding adequate classroom space is an on-going challenge. Most classrooms do not have internet capability and the site does not have enough equipment available such as lap tops and data projectors to provide the same accessibility and quality of classroom technology that is available at the San Marcos campus.**  **We are in an old building with poor electrical wiring and health hazards. For example, when it is hot out, we can only run one of our window ACs for our office and computer lab. This is not adequate, and it gets very hot. In hot weather it is common for the power in the building to go off several times a day. We have been told that the current wiring in the building is not adequate, and it is a fire hazard. The supervisor for the base electricians was called out to our building the last week of August, and he told us that our building is a "hot box". The building is one of the oldest on Camp Pendleton and we are an accident waiting to happen. We were informed that due to the age of the building, in the event of a fire, it will not be saved. The building is also a health hazard as it has been built over a toxic dump where petroleum products were dumped. The plumbing is also inadequate and toilets often get backed up and sewage spills happen across our parking lot and walkway into the building, which of course is then tracked into the building.**  **Access to our office and classrooms is challenging for our non-military connected students. The cost of Rapid Gate passes for faculty is a large part of our budget. Classrooms are spread across the base (325 square miles) and are often on the rustic side. Most do not have air conditioning or internet access.**  **The CPPEN has low staffing due to staff retirements.**  **Our internet connection to the campus is very, very slow. It has gotten extremely bad since our upgrade to Windows 7. When we called one morning, we were told that we were at 97% capacity, and this was at a time when we were not doing any COMPASS testing, did not have MASP students in the lab, and we did not have all of our staff using their computers. We are now having trouble in giving the COMPASS test for math & English placement, we can't get into SARS in the morning to schedule counseling appointments, and PeopleSoft is so slow when I am trying to do an education plan, it is almost unworkable.** |

| **II. D. What are the strengths of your unit?** |
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| **The Camp Pendleton site has an MOU with the base, and part of that agreement is that we don't pay for the use of our facilities or classrooms. We also have a very experienced staff that has worked out here for years and knows very well how to interface with the military. We make do with very little and we are very good at improvising as needed. Staff maintains a very positive attitude as we love serving the military students.** |

| **II. E. What can your unit do better?** |
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| **First and foremost, we must offer science courses here on base to fulfill the needs of our CPPEN degree programs. Under the MOU we have with the base, we are to offer all of the degree requirements for the programs we offer here on the base in a three year cycle. As I now type this, we are in our second year of not offering any science courses at the CPPEN site.**  **In addition, in February 2007, the college and the Camp Pendleton site went through a "Military Installation Education Review" or MIVER that was conducted by the American Council on Education. They made several recommendations for Palomar College and the Camp Pendleton site. 1.) Palomar College should consider making tutoring available at Camp Pendleton at no cost to the student. 2.) Palomar College should set expectations for the design and components of e-learning courses that reflect best practices in the field of on-line teaching and learning. 3.) Palomar College should make sure that the ratio of full-time teaching faculty teaching at Camp Pendleton is the same ratio for the college as a whole. 4.) Palomar College should include in its orientation program for part-time faculty a component for faculty teaching at Camp Pendleton that is specific to the needs of the military students. 5.) Palomar College should require faculty teaching on-line to complete a training course to prepare them to work in the e-learning medium, ensuring that any training conducted face-to-face is available onsite at Camp Pendleton, as well as at other Palomar sites. 6.) Palomar College should review the adequacy of its onsite textbook services at Camp Pendleton and effect improvements as required.**  **MIVER is being changed to a process that is going to be called "Third Party Review". At this time, it is not known when we will be scheduled for the Third Party Review. It is not expected for 2012-2013. When we do go through it, it will be to our advantage to show that we have tried to address at least some of the concerns of the last MIVER visit.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **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 Work with the Instructional Deans and Department Chairs to schedule courses that will best serve the needs of the students, the needs of the Camp Pendleton Community, and the Memorandum of Understanding (MOU) that we have signed with the base. We especially need to schedule some science courses on base.** |

**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.** | **Computers for CPPEN lab - 25**  **Currently listed on IS website:**  **Dell OptiPlex 990 Minitower**  **Quote: 616448735 for $1,611.27 each**  **25 x $1,611.27 = $40,281.75** | **1** | **Goal # 6** | **Warranties last for five years. Warranty expired a couple of years ago. Lab is used for credit classes, Military Academic Skills Program (MASP), COMPASS testing, student use, and registration.** | **$40,281.75** | **one-time** | **G** |
| **b2.** | **3 Lap top computers for instructor use**  **Currently listed on IS web site: Dell Latitude E6520**  **Quote: 597610953 for $1,818.48 each** | **2** | **Goal # 6** | **Instructors request the use of lap tops to use with LCD projectors, and use for Power Point presentations, etc. Because we do not have the AV support that is available at the San Marcos campus, options of resources are limited. It would be nice for the Camp Pendleton instructors to be able to have the use of lap tops when they are teaching at this site.** | **$5455.44** | **one-time** | **G** |
| **b3.** |  |  |  |  |  |  |  |
| **b4.** |  |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |  |

| **c. Budget for 4000s (per unit cost is <$500)(supplies) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| **c1.** | **MASP English Textbooks - 60**  **"Advancing Vocabulary Skills, 4/e ISBN# 1-59194-193-8 at current price of $9.90 each, plus 4 teachers editions & shipping** | **1** | | **Goal # 2** | | **Supplemental material requested by English MASP instructors. Eight sessions a year are run, so these books will get a lot of use.** | | **$650.00** | | **one-time** | | **G** | |
| **c2.** | **MASP Math Flashcards - 60 sets**  **Carson Delosa Flash Cards at Office Depot - $7.69 a pack.**  **$7.69 x 60 = $461.40.** | **2** | | **Goal # 2** | | **Supplemental material requested by math MASP instructors. Eight sessions a year are run, so these will get a lot of use.** | | **$461.40** | | **one-time** | | **G** | |
| **c3.** |  |  | |  | |  | |  | |  | |  | |
| **c4** |  |  | |  | |  | |  | |  | |  | |
| **c5.** |  |  | |  | |  | |  | |  | |  | |

| **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| **d1.** | **Equipment to increase internet access speed. One time cost of $2,000 with monthly service cost of about $200 with Cox, Time Warner or AT&T. $2,000 and then $2400 for first year of service.** | **1** | | **Goal 6** | | **The internet speed is so slow at CPPEN that we have having trouble running the COMPASS exam, we can't get into SARS in the mornings, and PeopleSoft is slow slow as to be almost unworkable when trying to do an education plan. IS thinks it might help to spend $2,000 for some equipment and then have a contract with COX, Time Warner or AT&T for local internet access for each site and still keep the T1's for intranet traffic, such as file sharing and printing. The monthly service would then be about $200 a month.** | | **4400** | | **one-time and on-going** | | **G** | |
| **d2.** |  |  | |  | |  | |  | |  | |  | |
| **d3.** |  |  | |  | |  | |  | |  | |  | |
| **d4.** |  |  | |  | |  | |  | |  | |  | |
| **d5.** |  |  | |  | |  | |  | |  | |  | |

| **e. Classified staff position (contract) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| **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**