**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.)

|  |  |
| --- | --- |
| **InstSuppt&Other: Extended Ed Site Ops - Fallbrook** |  |
| **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:** |
| --- |
| **The Fallbrook Education Site's mission is to provide programs of high academic quality to aid the Fallbrook population in the areas of basic skills, vocational education, and transfer.** |

| **I. B. Personnel Assigned (Include names and titles):** |
| --- |
| **Jesus Garcia - Administrative Aide (Currently working out of class as an Education Specialist)** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
| --- |
| **500010 - $ 420**  **400010 - Supplies - $ 779**  **230010 - Hourly - $6,548** |

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

| **I. E. Location of Office(s):** |
| --- |
| **2400 S. Stage Coach Lane, Building 10, Room # 10, Fallbrook High School, Fallbrook, CA 92028** |

**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 Fallbrook site are:**  **Access to our programs and services**  **Physical presence and participation in the community**  **Goal Six of the Strategic Plan 2013 is to Optimize the technological environment to provide effective programs throughout the district. It is this goal which serves as the basis for the request to provide additional equipment for the instructors to take into the classrooms.** |

| **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 expectation is that the current funding constraints will continue. Ground has already been broken for the new Fallbrook Center. Recommend that a core of classes are offered in a rotation that will allow students to complete most of their GE for an AA. We should maintain a student population and a presence in the community that will be advantageus in the opening of the center.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
| --- |
| **Due to budget constraints, it has been difficult to get a selection of courses to be offered at the Fallbrook site. Because the courses there often run with lower numbers than the same courses offered at other locations, the instructional departments have cut many of their course offerings at the Fallbrook site. For example for Fall 2012, only six credit classes are being offered in Fallbrook, and those six are all from the English and math departments. Currently there is no balance or variety in GE course offerings at the Fallbrook site.**  **Other challenges, there is no longer courier service to the Fallbrook site. The Adminstrative Aide tries to get to the campus periodically to pick up and deliver mail, but this does not provide a timely mail delivery that can be counted on for staff and faculty.**  **The Adminstrative Aide has been working out of class for approximately four years, and has been filling in for the Education Specialist position.** |

| **II. D. What are the strengths of your unit?** |
| --- |
| **The Fallbrook site has a very large ESL program.** |

| **II. E. What can your unit do better?** |
| --- |
| **We could offer a minimum core of classes in the GE areas so that it is possible to complete the GE requirements for an AA at the Fallbrook site. We can improve and update the current emergency plan for the site.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
| --- |
|  |

| **II. G. What are your goals for the next year? Include your method of assessment and a timeline for each goal.** |
| --- |
| **Maybe see if we could get some non-credit courses, or workshops, to continue to provide service to the surrounding Fallbrook area.** |

**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.*** | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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)** |
| **b1.** | **Lap top computers (2) - Dell Latitude E6510; Quote & Specs. # 597610953**  **$1,818.48 each** | **1** | **Goal # 6** | **Instructors request lap tops to use with data projectors. They have power point lectures that they want to be able to use in their classes. Because we do not have the AV support that is available at the San Marcos campus, options or resources for instructors are limited. It would be nice for the Fallbrook teachers to have the use of a couple of lap tops when they are teaching at this site.** | **$3,636.96** | **one-time** | **G** |
| **b2.** | **1 LCD data projector - Hitachi 3015WN - according to the IS department, the cost is $1,000 .** | **2** | **Goal # 6** | **Site could use an additional LCD to meet instrucotr demans. It would be nice for instructors teaching at Fallbrook to have access to LCD's as they would if they were teaching at the San Marcos campus.** | **$1,000** | **one time** | **G** |
| **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 Fund R=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 Fund R=Restricted (Be specific)  D=Designated(Be specific)** | |
| **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.** | **Education Specialist - 45% The base salary for a Grade 18 at 45% is $17,534 and the benefits are $3,839 for a total expense of $21,372.85.** | **1** | |  | | **Current position has been vacant for four years. Our Administration Aide has been working out of class for this entire time period. We currently do not have security at Fallbrook, and this has proven a problem there since we have a large ESL porpulation, in addition to the credit classes. We have a history there of gang problems, cars being broken into, etc. If this position could be filled, we could go back to having our Administration Aide assisting with security. Students as well as faculty would feel safer with the Administration Aide once again being able to help keep an eye out for trouble.** | | **$21,372.85** | | **on-going** | | **G** | |
| **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 Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **f1.** |  |  | |  | |  | |  | |  | |  | |
| **f2.** |  |  | |  | |  | |  | |  | |  | |
| **f3.** |  |  | |  | |  | |  | |  | |  | |
| **f4.** |  |  | |  | |  | |  | |  | |  | |
| **f5.** |  |  | |  | |  | |  | |  | |  | |

|  |  |  |
| --- | --- | --- |
| **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**