**Palomar College – Program Review and Planning Update**

**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 2**

**Academic Year 2013-14**

**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.).

**DEFINITION**

Program Review and Planning is the means by which faculty, staff, and/or administrators complete a self-evaluation of an academic discipline, program, or service.  The self-evaluation includes an analysis of both quantitative and qualitative data on how the academic discipline, program, or service is supporting the mission and strategic planning of Palomar College in meeting the educational and career interests of students.  Through the review of and reflection on key program elements such as program data and student learning outcomes, Program Review and Planning defines the curriculum changes, staffing levels, activities, and/or strategies necessary to continue to improve the academic discipline, program, or service in support of student success.  The Program Review and Planning process also ensures short-term and long-term planning and identification of the resources necessary to implement identified goals and priorities.

[**Palomar College Mission**](http://www.palomar.edu/about/goals.aspx)

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.

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| **InstSuppt&Other: Extended Ed Cntr Ops - Escondido** |  |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2014)** |

**STEP I. Describe Your Unit**

| **I. A. Mission:**  |
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| **The mission of the Escondido Education Center is to support all aspects of the Palomar College mission, with the additional goal of increasing access and services for the City of Escondido and the surrounding communities. We seek to be a full-service academic and support education center that offers a wide range of academic courses and student support services so that students can achieve an AA degree by attending the Escondido Educational Center only. We serve a variety of students with an emphasis on those who are traditionally underrepresented in higher education. To do this, the Center provides all services 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** |

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

| **I. E. Location of Office(s):** |
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| **Escondido Education Center****1951 E Valley Parkway****Escondido, CA 92027** |

**STEP II. PLANNING**

| **II. A. Discuss your unit’s alignment with the college’s** [**Strategic Plan 2016**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) **(http://www.palomar.edu/strategicplanning/PALOMAR\_STRATEGICPLAN2016.pdf)** |
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| **Goal 1 of the Strategic Plan 2016 is: Student Connections, Pathways, Learning, and Success.** **Objective 1.1: Implement a coordinated outreach plan that employs internal and external outreach strategies.** **This fall, when the Escondido Education Center was reopened, enrollment was down. In order to increase enrollment, center management met with the Communications Office to create an exclusive Escondido Education Center schedule. This schedule was mailed out to 50,000 homes in the Escondido, Valley Center, and Ramona areas.**  **Objective 1.2: Increase student access to and participation in the Early Acceptance Program, by providing enrollment services, orientation, and education planning both on campus and at our feeder high schools.** **The EAP program has historically been conducted at the San Marcos campus only, using Escondido Center staff as needed. In an effort to reach out to a broader cohort of first time college students, the EAP program will host placement testing, orientation events, and counseling for participants of the EAP program at the Escondido Center. Although the goal of the EAP program is to bring students on the San Marcos Campus, we will offer EAP participants the option of receiving all of these services at the Escondido Center. Escondido Center Student Services has already worked with some of the local feeder high schools to conduct their placement testing at the Escondido Center. Counselors will provide one-on-one appointments and conduct comprehensive orientations. Enrollment Services is on hand to assist students with enrolling for classes and applying for financial aid.****Goal 4: Facilities and Infrastructure: Ensure that existing and future facilities and infrastructure support student learning, programs, and services. The Escondido Center recently completed a 10 million dollar renovation project. The project included improvements to all classrooms, interior hallways, student service areas, and exterior parking lots. The project's goal was to enhance the aesthetic appearance of the center and improve student learning. The classroom enhancements support student learning and success.** **Goal 4: The Escondido Center management sits on the Emergency Preparedness Group. The group is developing operational plans for the San Marcos Campus and Escondido Center.**  |

| **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. While the Escondido Center Renovation Project provided needed improvements, we were not able to replace outdated furniture in our computer labs. The center is trying to increase computer classes and maintain an adequate level for ESL and World Language programs. By purchasing new computer desks and furniture for these classrooms, the centers programs can enhance the learning environment. These upgrades will provide efficient work stations for students and faculty.** **Also several classrooms have outdated student desks. Many of these tables are broken and do not address ADA standards. The center is not able to serve an efficient amount of students with the current classroom furniture.****Over the next year the center will embark on a plan to install lecterns in all classrooms. These lecterns will house all AV equipment. The center will now be able to mirror technology that is included in all new San Marcos Campus buildings. They will replace aging and obsolete technology/equipment.**  |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **There are four areas that are a challenge to the Escondido Education Center: increasing enrollment, offer more core or transferrable courses, providing outreach to the community, and security.****1. Increasing Enrollment: This is a significant challenge. Enrollment has been trending downwards at the Escondido Center for two primary reasons. The first reason has been the decrease in course offerings due to the state budget. The second reason is due to the completion of the renovation project. For the spring 2014 semester, there has been an increase in course offerings as compared to spring 2013. In response to the renovation project's delayed completion, the Center was not open during the summer months. In order to educate the public about the Center, a grand reopening was covered by the local press, was shared on Palomar's main website, and on the Escondido Center's website. In addition, management of the Center worked closely with the Communications Office to create an exclusive schedule for the Escondido Center. Some information was translated in Spanish to try and increase enrollment in the Escondido ESL classes.****2. Outreach: In the spring 2014 semester, Escondido Center Management worked with the Communications Office to create an Escondido Education Center. Additional information was provided that detailed center services and information was provided in Spanish to recapture our ESL population. The schedule was mailed out to approximately 50,000 homes in the Escondido, Valley Center, and Ramona areas. The Escondido ESL department also used these schedules in their recruitment efforts. Some of these schedules were also delivered to our local feeder high schools.****3. Increase core and transferrable courses. We are hopeful that more core and transferrable courses will be offered in Escondido. Management will work with individual departments as well as the Instruction Office to make sure there is a comprehensive and varied amount of classes offered at the Center. There remains a strong need to offer basic skills courses at the Center as well.** **4. Security. The Escondido Center has been plagued by inconsistencies with Campus Police coverage. Without police officers on campus, the center must rely on calls to the Escondido Police Department. We will continue to work with Campus Police on having better coverage.**  |

| **II. D. What are the strengths of your unit?** |
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| **1. The Escondido Center Renovation Project. The project has been well received by students, faculty, and staff. Among the improvments made to the Center is better traffic flow that connects all three parking lots, increased exterior and parking lot lighting, efficient parking lots, two new large outdoor gathering areas for students, a second parking permit machine that takes credit cards, an aditional security camera added to lot 1 so all 3 parking lots and the new student gathering areas that can be monitored by campus police, increased lighting in the interior of the building, and the moving of EME Department to the 800 wing. This area was designed and built specifically for their use. We doubled the square footage of the upholstery lecture/lab space, moved the ESL office and their classrooms to the 600 wing to give them larger office space and close promixity to classrooms. The Center has a much improved and modernized aesthetic appearance.****2. Enhanced the faculty workroom. We added two additional computer workstations to the faculty workroom. We also added more workspace for faculty to use their own portable devices. In order to make use of a newer copier, all printing goes directly to the copier. The results and feedback from faculty have been very positive.****3. Center management worked with the I.S. department to install district standard AV equipment. Before the remodel, we had 3 different AV set ups that created confusion on how to operate. During the remodel, we added the new District standard lecterns to the 600, 700, and 800 wings. The lecterns provide easy to use computers, overhead projectors, DVD players, and document imaging cameras.** |

| **II. E. What can your unit do better?** |
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| **We would like to offer more CSU and UC transferrable courses as well as basic skills classes. We will continue to work with individual departments and the Instruction Office to offer as many of these classes as possible. It's also important for departments to offer their classes on a cycle so students can finish a degree or meet their transfer needs without having to leave the Escondido Education Center.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **The Escondido Center Renovation Project. The $10 million renovation project has been a huge success. Students, faculty, and staff are extremely impressed by the center renovation and what it adds to the local community. During the year long project, faculty and staff were minimally impacted due to the planning of management and close work with the Facilities Dept. There was not a single loss of services provided to the students during the project. The Center was closed for the summer semester so the main building could be completed. Staff was transferred to the San Marcos campus during this time and it provided a great opportunity for the Escondido staff to learn new duties and cross train with their counterparts in San Marcos.**  |

| **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. Increase enrollment: The Escondido Education Center schedule mailer was a good first step to expand our offerings. We will continue to work with academic departments and the Instruction Office to offer a wide variety of basic skills and UC/CSU transferrable courses. It is important to offer these courses in a cycle that enables students to meet their educational goals without having to take courses outside of the Escondido Center.****2. Add new district standard lecterns to the main building; 100-500 classrooms. The center will continue to work with the I.S. department and Facilities on the installation of District standard lecterns. The upgrade in technology will enable our faculty to enhance the learning and teaching process. We are optimistic this project can be done by Fall 2014.****3. Modernize computer labs: Our computer lab furniture is obsolete. Although the renovation project enhanced the look of the computer labs, newer tables are needed.They do not have adequate space for the monitor, keyboard, and towers, and do not meet ADA standards.****4. Complete the Escondido Education Center Emergency Plan. Both center co-managers are members of the Emergency Operations Planning Committee. The current emergency plan is out of date. We are collaborating with the EOP workgroup to update the emergency plan. Center management has been collaborating with Faclities and Campus Police to create new emergency evacuation maps. This year, we would like to finish a more detailed emergency plan to handle a large scale emergency.** |

**STEP III. Resources Requested for Academic Year 2013-2014: What resources will you need to accomplish your unit’s mission?**

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| **First, identify all resource needs in each budget category.  You may have up to five (5) requests per budget category.  Provide a meaningful rationale for each request and how it links to your Goals, Plans, and Strategies.  \*Second, ALL your resource requests must be prioritized as one group; not prioritized within each budget category.  This means, you could have your #1 priority in Technology, your #2 priority in Short-term Hourly, and your #3 priority in Equipment, etc.  If you actually have five (5) requests in each of the five (5) budget categories, you would end up with 25 prioritized requests. IPC will not consider any requests that are not prioritized.Resource requests to simply replace budget cuts from previous years will not be considered.  PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE.**  |

**a. Equipment (600010) (per unit cost is >$500) *Enter requests on lines below. Click here for examples of equipment:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **a1.**  | **Computer tables for ESC classrooms** |  | **Goal 4** | **1** | **Our computer labs have furniture more than 10 years old. These tables are not conducive to the learning environment. Purchasing new tables will enhance student learning and provide a better teaching atmosphere for faculty and students. The existing furniture is also not ADA compliant. Disabled students are not able to adjust current tables to their needs.**  | **$36,555** |
| **a2.**  | **Student desks for classrooms**  |  | **Goal 4** | **2** | **Four of the classrooms at the Escondido Center house classroom desks that are more than 14 years old. Chairs are broken and not conducive to the needs of students. Many of the chairs are too small for our students. We need to replace these chairs so that they can better fit our students and conform to ADA laws.**  | **$33,215** |
| **a3.**  |  |  |  |  |  |  |
| **a4.**  |  |  |  |  |  |  |
| **a5.**  |  |  |  |  |  |  |
| **b. Technology (600010) (computers, data projectors, document readers, etc.) Enter requests on lines below.  *Click here for examples of Technology:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **b1.**  |  |  |  |  |  |  |
| **b2.**  |  |  |  |  |  |  |
| **b3.**  |  |  |  |  |  |  |
| **b4.**  |  |  |  |  |  |  |
| **b5.**  |  |  |  |  |  |  |

| **c. Funds for Supplies (400010) (per unit cost is <$500 supplies) *Enter requests on lines below.  Click here for examples of Supplies:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](%20%20%20http%3A//www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
| --- |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **c1.**  | **Two Canopies** |  | **Goal 4** | **3** | **The center requests canopies to provide shelter for our students in the CDC. The shelter would be provided during emergency situations.**  | **$600** |
| **c2.**  |  |  |  |  |  |  |
| **c3.**  |  |  |  |  |  |  |
| **c4.**  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |

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| **d. Funds for Operating Expenses (500010) (printing, travel, maintenance agreements, software license, etc.) *Enter requests on lines below.  Click here for examples of Operating Expenses:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **d1.**  |  |  |  |  |  |  |
| **d2.**  |  |  |  |  |  |  |
| **d3.**  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |
| **d5.**  |  |  |  |  |  |  |

| **e. Funds for temporary or student workers (230010/240010) Enter requests on lines below** |
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| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| **e1.**  |  |  |  |  |  |  |
| **e2.**  |  |  |  |  |  |  |
| **e3.**  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |

**STEP IV: Classified and administrative (contract) positions requests for academic year 2014-2015**

**Enter requests on lines below. These requests will be used by IPC to develop its annual Staffing Plan priorities.**

| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **Priority Number for Position Requests in Step IV Only** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.**  |  |  |  |  |  |  |
| **2.**  |  |  |  |  |  |  |
| **3.**  |  |  |  |  |  |  |
| **4.**  |  |  |  |  |  |  |
| **5.**  |  |  |  |  |  |  |

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| **Department Chair/Designee:** |
| **Please identify faculty and staff who participated in the development of the plan for this department:** |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**