**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 Site Ops - Camp Pen** |  |
| **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 Camp Pendleton Education Center Site's mission is to provide programs of high quality to aid the military population in the areaa of basic skills, vocational education, and transfer. Under the MOU (Memorandum of Understanding) with the base, we are to offer the following programs: the Military Academic Skills Program (MASP) for the military members needing basic skills development, and we offer AA/AS 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**  **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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| **400010 - 60100 - $3344**  **400010-60910 - $438**  **500010 - $1621**  **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 2016**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) **(http://www.palomar.edu/strategicplanning/PALOMAR\_STRATEGICPLAN2016.pdf)** |
| --- |
| **Two values that are expressed in the Strategic Plan 2016 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 1 of the Stategic Plan 2016 is to optimize Student Connections, Pathways. Learning, and Success. Integrate and implement effective pathways, academic programs, and support services to improve student access, progress, learning, and achievement of goals.** |

| **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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| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **Finding adequate classroom space is an on-going challenge. The lack of laboratory space makes offering a full GE program problematic. 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 on base has 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. The current plan is to move the Joint Education Center and the schools into a different facility within this coming year. That being said, there have been plans to move us in the past, but problems have always arisen so that we continue to remain in this building.**  **Access to our office and classrooms is challenging for our civilian students. The cost of Rapid Gate passes for faculty is a large part of our budget. Classrooms are spread across the base, and are often on the rustic side. Most do not have air conditioning and they do not have 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% capapcilty, and this was at a time with 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 scheudle counseling appointments, and PeopleSoft is so slow when I am trying to do an education plan as to be 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 ot 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 postive attitude as we love serving the military studednts.** |

| **II. E. What can your unit do better?** |
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| **Hope to increase the number of students applying for the BOGW. Since TA seems to be eroding, the BOGW may help us maintain the enrollment levels of our lower ranked troops.** |

| **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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| **Try to maintain or increase enrollment in the face of drastic cuts in TA funding.** |

**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.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.** |  |  |  |  |  |  |
| **a2.** |  |  |  |  |  |  |
| **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://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.** | **RapidGate passes required for access to CPPEN for faculty and staff..** |  | **Goal # 2** | **1** | **75 sections for 2014-2015 at $59 per 90 day pass = $4,425. Plus 15 one year passes at $159 for non-credit instructors and staff = $2,385., plus $199 for annual enrollment fee = $7,009.** | **$7,009** |
| **c2.** | **Funds for an office move from present site in BLDG. 1331 on CPPEN to a new location.** |  | **Goal # 2** | **2** | **There is a proposal to move Base Education to a new location on Camp Pendleton. According to the current plans, we will have a much smaller office area, and will no longer have the space for our own computer lab. If this move does occur, funds will be needed if some different office furniture is needed to fit in the new space, and for the cost of moving current furniture to the new space or back to the campus. There may be expenses in moving phone and data lines and to dismantle the current computer lab.** | **$7,000** |
| **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.** | **Education Center Coordinator , Grade 20 at $100% is $42,441.00 and benefits are $33,581.85 for a total of $76,002.85.** |  | **Goal 3** | **1** | **This position has been vacant since April 2013 due to a retirement. This position is the lead postion in our office, coordinating schedules, organizing and producing the required government reports, monitoring the budgets for the CPPEN, Fallbrook & Pauma sites, handling Tuition Assistance and MyCAA issues, assisting students with registration, printing the on-site schedules, etc.** | **$76.002.855** |
| **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**