**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 - Fallbrook** |  |
| **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 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):** |
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| **Jesus Garcia - Administrative Aide (Currently working out of class as an Education Specialist)** |

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

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

| **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 2016**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) **(http://www.palomar.edu/strategicplanning/PALOMAR\_STRATEGICPLAN2016.pdf)** |
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| **Two values that are expressed in the Strategic Plan 2016 that are in direct alignment with the Fallbrook site are:**  **Access to our programs and services**  **Physical presence and participation in the community**  **Goal One of the Strategic Plan 2016 is to Integrate and implement effective pathways, academic programs, and support services to improve student access, progress, learning, and achievement of goals. 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.** |
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| **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.** |
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| **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 Spring 2014, ten credit classes are being offered in Fallbrook, and five of those are from the English and math departments. Currently there is not a lot of variety or balance in the GE course offerings at the Fallbrook site. For example it has been years since there was a science class at Fallbrook, and there is no multicultural course at Fallbrook. That being said, offerings have improved since last year, when there were only six credit sections of math & English being offered at the site.**  **The Adminstrative Aide has been working out of class for approximately five years, and has been filling in for the Education Specialist position.** |

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

| **II. E. What can your unit do better?** |
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| **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/AS degree 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.** |
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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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**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.** | **Copier - Konica Minolta bizhub 363, black & white only, $3,750, plus 8% tax $300 = $4,050** |  | **Goal # 1** | **1** | **Current copier is so old that a maintenance agreement can no longer be carried on it. This copier serves the credit programs and the ESL program at the Fallbrook site.** | **$4,050.00** |
| **b2.** | **Lap top Computers (3) - Dell Latitude E6540; Quote & Specs. # 668105693 $1,648.99 each** |  | **Goal # 1** | **2** | **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.** | **$4946.95** |
| **b3.** | **3 LCD data projector - Troxell HIT HITCPWX 4022WN 4000 Lumen WXGA Projector. According to the IS department, the cost is $1,199, plus 8% tax $95.92 for a total of $1,294.92 each. Three projectors = $3,884.76** |  | **Goal # 1** | **3** | **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.** | **$3,884.76** |
| **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.** | **Enclosed Bulletin Board - Quartet Anodized Aluminum Frame, 36" H x 28" W, 2 doors $499.99, plus 8% tax+ $540** |  | **Goal # 1** | **3** | **To post information for Palomar students and the community.** | **$540.00** |
| **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** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 Specialist - 45% The base salary for a Grade 18 at 45% is $18,186.12 and the benefits are $1,067 for a total of $19, 253.15** |  | **Goal 3** | **1** | **Current position has been vacant for five 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.** | **$19,253.15** |
| **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**