

# 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: Dean's Office - COUN**

Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)

**9/1/2012**

Please Add Date  
(00/00/2012)

### STEP I. Describe Your Unit

#### I. A. Mission:

"The Counseling Services Division provides a supportive, accessible environment that promotes active learning and encourages collaboration among members of our diverse community through accurate, effective and comprehensive counseling and support services to all students. Students learn to apply a variety of active learning strategies to their personal goals, academic study, critical and creative thinking, and career exploration and development while acquiring technical, personal, career, and academic knowledge and skills to successfully complete courses in an educational plan, contributing to an increase in district degree, certificate and transfer rates."

#### I. B. Personnel Assigned (Include names and titles):

SEE ATTACHED ORGANIZATIONAL CHART, INCLUDING;  
Articulation- Gloria Kerkhoff, Articulation Officer & Patricia Roberts, Articulation Assistant  
Assessment Center Staff- Diane McAllister, Assessment Supervisor; Susan Rogers, Catherine Parshalle & Monica Castillo, Assessment Assistant  
Career Center- Rosie Antonecchia, Director, Nicole Dibert, Career Center Assistant & new Instructional Aide.  
Counseling - P.J. DeMaris, Chair; Dina Amodeo, Supervisor; Carrie Jack, SARS Administrator, Ellie Schonemann, Dept. Sec., Shayla Fox, Coun. Serv. Spec.; Jeanette Martinez..plus Counseling faculty  
Extended Opportunities Programs & Service (EOPS)/CARE/CalWORK's-Mary San Agustin, Interim Director; Lorraine Lopez, Supervisor; Anel Gonzalez, Sandra Brown, Griselda Ramirez, Counseling Services Specialists  
Disability Resource center (DRC) - Ron Haines, Director; Dan Dryden, Mary Tuttle, Kelley Dryden, Arron Holmes, Devonay Oslen (staff) & Lori Myers, (Counselor)  
Grant Funded Student Programs- Calvin Onedeer Gavin, Director; Cecilia Rocha & Joe Vasquez, Coordinators, Patty Rodrigues, Staff Assistant  
Matriculation Program - lynda halttunen, Dean of Counseling & staff & counselors across the district  
Transfer Center - Elvia Nunez, Director; Christine Amely & Lisa Douglas (staff)

**I. C. Current Operating Budget (Do not include permanent salaries):**

**Dean's Office: \$4,550**  
**Articulation: \$41,600**  
**Assessment Center**  
**Career Center : \$1,170**  
**Counseling : \$889,861**  
**Extended Opportunities Programs & Service (EOPS)/CARE/CalWORK's :\$94,611**  
**Disability Resource Center (DRC): \$127,787**  
**GEAR UP Program: \$519,607 + \$59,458 Indirect**  
**Grant Funded Student Programs(EOC): \$161,003 + \$20,269 Indirect**  
**Matriculation Program: \$122,105**  
**Transfer Center : \$17,474**  
**TRIO Student Support Services (TRIO/SSS): 653,687 + \$22,064 Indirect**  
**Upward Bound Program: 159,526 + \$25,276 Indirect**

**I. D. Source(s) of Funding:**

**Articulation-DISTRICT**  
**Assessment Center- CATEGORICAL MATRICULATION AND DISTRICT FUNDING**  
**Career Center - DISTRICT FUNDING**  
**Counseling -DISTRICT AND MATRICULATION FUNDING**  
**Extended Opportunities Programs & Service (EOPS)/CARE/CalWORK's -EOP&S/CARE/CalWORK's CATEGORICAL FUNDING & DISTRICT**  
**Disability Resource center (DRC)- DSP&S CATEGORICAL AND DISTRICT FUNDING**  
**GEAR UP Program -FEDERAL US Dof ED FUNDING**  
**Grant Funded Student Programs-FEDERAL FUNDING**  
**Matriculation Program- CATEGORICAL MATRICULATION FUNDING & DISTRICT BACKFILL SUPPORT**  
**North County Educational Opportunity Center (NCEOC)- FEDERAL US Dof ED FUNDING**  
**Transfer Center-DISTRICT**  
**TRIO Student Support Services (TRIO/SSS)-FEDERAL USD of ED FUNDING**  
**Upward Bound Program -FEDERAL US Dof ED FUNDING**

**I. E. Location of Office(s):**

**Articulation - SSC**  
**Assessment Center - SU -1**  
**Career Center - SU-17**  
**Counseling - SSC-COUNSELING CENTER**  
**Extended Opportunities Programs & Service (EOPS)/CARE/CalWORK's - AA-141**  
**Disability Resource center (DRC) - DRC Building**  
**GEAR UP Program - TCA Building**

**I. E. Location of Office(s):**

**Grant Funded Student Programs - TCS Building  
Matriculation Program DEAN'S OFFICE SU-38  
Transfer Center SSC-TRANSFER CENTER  
TRIO Student Support Services (TRIO/SSS) - TCA  
Upward Bound Program ESCONDIDO CENTER**

**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>)**

**Objective 2.2: Examine the processes by which students progress through English, mathematics, reading, and ESL sequences. -ASSESS OVER 12,000 STUDENTS/YEAR INOT ENGLISH, MATH & READING COURSES**

**Objective 2.3: Implement the GRAD (Goal, Responsibility, Attitude, Determination) campaign which encourages students to take responsibility for achieving their educational goals. -IMPLEMENTING THE ACADEMIC ADVISING MODULE OF PEOPLESOFT TO INCLUDE A DEGREE AUDIT AND PRIOR COURSE WORK TRANSCRIPT EVALUATION**

**Objective 2.4: Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Services Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness. THE CSD HAS BOTH SLOs AND SAOs. BOTH HAVE BEEN UPDATED IN THE POD.**

**Objective 2.6: Increase student retention, success, and completion by identifying and implementing academic and non-academic student support strategies designed to reach more students.- EAP IS ABOUT TO BEGIN ITS 7<sup>TH</sup> YEAR. CHANGES HAVE RESULTED IN IMPROVED SERVICE TO 3000 NEWLY GRADUATED HIGH SCHOOL STUDENTS**

**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.**

**CATEGORICAL PROGRAMS WERE CUT 50% + IN 2008. THE DISTRICT PROVIDED A PARTIAL BACKFILL. WITH THE DISTRICT FUNDING ALSO REDUCED THE BACKFILL HAS BEN DIFFICULT TO MAINITAIN.**

**VACANT POSITIONS HAVE NOT BEEN FILLED IN DRC, WHICH HAS PROVEN A HARDSHIP FOR STAF SERVING STUDENTS WITH DISABILITIES. EOP&S HAS A 50% WORKLOAD AND IS SAVING THE DISTRICT MONEY BY SHIFTING THE DIRECTOR WORKLOAD TO THE DIRECTOR OF FINANCIAL AID.**

**MATRICULATION HAS NO DIRECTOR AS AWE ENTER THE EARA OF SB1456/SSTF RECOMMENTDATIONS.**

**II. C. Discuss any challenges your unit is facing. Include your response to these challenges.**

**IMPLEMENTING SB 1456/SSTF RECOMMENDATIONS WILL BE A COLLABORATIVE EFFORT WITH THE MATRICULATION AND TRANSFER COMMITTEE (A SUB-COMMITTEE OF THE STUDENT SERVICES PLANNING COUNCIL) AND THE FACULTY SENATE TASK FORCE.**

**A MATRICULATION PLAN COMBINED WITH A NEW STUDENT EQUITY PLAN NEEDS TO BE CREATED. ALL THIS DURING A PERIOD OF ADMINISTRATIVE CHANGE.**

**II. D. What are the strengths of your unit?**

**II. D. What are the strengths of your unit?**

STAFF, THOUGH LESS THAN OPTIMAL IN NUMBERS, ARE VERY CAPABLE, COMMITTED AND KNOWLEDGEABLE IN THEIR RESPECTIVE AREAS.

**II. E. What can your unit do better?**

THE CSD COULD BE BETTER AT ACCESSING DISTRICT RESOURCES TO SUPPORT OUR MISSION.

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

GFSP BROUGHT IN NEARLY \$20 MILLION DOLLARS IN FEDERAL FUNDS IN 2011-12

**II. G. What are your goals for the next year? Include your method of assessment and a timeline for each goal.**

The Chair and Directors in the CSD will create SLOs, SAO's in the POD, update and report on PRPs, update Staffing Plans and prepare Annual Reports of Accomplishments in a timely manner to meet all deadlines while using appropriate data and analysis. Criteria: 100%  
 Means of Assessment: Dean will review all deadlines and submissions by all departments for completion and timeliness .

**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 ( <a href="#">Link</a> )	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 ( <a href="#">Link</a> )	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.							
b2.							
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 ( <a href="#">Link</a> )	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 ( <a href="#">Link</a> )	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.	Travel funds	1	2.4	To attend conferences and maintain currency with SLOs and SAOs.	10,000	on-going	G
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 ( <a href="#">Link</a> )	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.							
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 ( <a href="#">Link</a> )	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.	EAP funding	1	2.6	EAP improves outcomes for first time students and there are no dedicated funds for this project	50,000	on-going	G
f2.	AA module funding	2	2.3	To continue implementing the Academic Advising Module of PS	40,000	on-going	G
f3.							
f4.							
f5.							

Please identify faculty and staff who participated in the development of the plan for this department:

lynda halttunen, Dean CSD <i>Name</i>	<i>Name</i>	<i>Name</i>
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<i>Name</i>	<i>Name</i>	<i>Name</i>
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Department Chair/Designee Signature

Date

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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**