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| **InstSuppt&Other: Extended Ed Cntr Ops - Escondido** | **Date 01/30/2015** |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** | **Add Date   (00/00/0000)** |

**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.  (ACCJC Standard I.B3; AB-1725, 10+1)

**Purpose of Program Review and Planning:**

Program Review and Planning for Years 2 and 3 provides a “check-in” on the Year 1 Comprehensive PRP. The PRP documents the vision and planning for a program or discipline. It also provides information for the development of the College’s Strategic Plan goals and annual objectives, documents overarching themes/issues occurring across academic programs and instruction, identifies the needs for resource allocations, and identifies department needs for developing the annual Staffing Plan update.

[**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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| **List everyone who participated in completing this Program Review and Planning Document.**  **Tom Medel, Pam Dratler, and David Clayton** |

**STEP I. Evaluation of Program & SAO Data.** In this section, examine and analyze your SAO results and how they may impact or influence your unit’s plans for the current year.

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| 1. **Summarize your SAO outcome results from last year and your implemented or planned follow-up.** 2. **Summarize your planned SAO assessment activities for the current academic year.**   •We will provide faculty and staff the tools and equipment needed to effectively serve students.  Evaluate classroom technology on a semester by semester basis.  We work with IS and ATC to provide access and training. We provide training to faculty on our AV equipment. Instructors are trained by support staff on how to use AV lecterns  •We will work with all academic departments to develop a schedule that meet the needs of students.  Enrollment management reports that assist with class planning. We also work with the dean’s to manage enrollment and class offerings.  Match class offering with GE Requirements, UC, and CSU requirements. Our counselors validate class offerings each academic year.  •We will maintain a physical environment conducive to teaching and learning.  Provide teachers with current technology. We ensure that computers and AV equipment are current and meet the needs of faculty and staff.  Evaluate safety and access on campus. We accomplish this by working with Campus Police and Facilities. Evaluate classroom capabilities each semester. Support staff evaluates classrooms for furniture/technology needs. |

**STEP II. Progress on Previous Year’s Goals and Plans** (See ”Step II.G – Goals” in your completed 2013-14 PRP at <http://www.palomar.edu/irp/PRPCollection.htm>).

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| **Discuss/Summarize progress on last year’s goals. Include**   1. **The impact on resources allocated and utilized;** 2. **Any new developments or concerns that are affecting the program;** 3. **Any new goals for the program; and** 4. **Other information you would like to share.**   • The Escondido Center enrollments have been steady. Are FTE’s increased from fall 2013 to fall 2014 by 28 FTE’s.  Escondido Center outreach is accomplished via our website and social media. We continue to work with our college outreach efforts. This is accomplished by working with local high schools, increasing awareness via social media, and working closely with our support service departments.  As the college continues to monitor enrollments, we will work with departments on offering classes that have strong enrollments and assist student’s matriculation needs. Our scheduling concern is the overflow of GE classes. Departments need to look at past trends. If departments schedule 10 classes of a 100 level class and only 6 fill, they should only offer the necessary amount.  • Over the summer 2014 we installed four more AV lecterns. These have had an impact on our teaching environment. Our instructors are able to use diverse technology methods while teaching.  We are working with IS to complete the remainder of the Escondido Center. By August 2015 every classroom at the Escondido Center will have an updated AV Lectern. The lecterns streamline the AV process and give instructors multiple options for instruction.  • During summer 2014 we removed obsolete computer furniture and replaced it with modernized furniture. Our instructional computer labs in ESC 101 and 405 have new furniture. The furniture has added space to each room. It provides instructors and students the ability to teach and work more freely.  In December 2014 ESC 101 received new computers. ESC 405 received modernized computers during this time.  • The Escondido Emergency Plan was edited back in September 2014. We are finalizing the document and it will be approved in spring 2015.  We will be conducting a table top exercise in February of 2015. |

**STEP III. Resources Requested for FY 2014-15: I**dentify additional resources you will need to achieve goals, plans and strategies for Step II. 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. Resource requests to simply replace budget cuts from previous years will not be considered. Negotiated items should not be included in any resources requested. PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. Requests that support more than one discipline should be included on the “Academic Department Resource Requests” PRP form only. [*Click here for examples of each budget category.*](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

Prioritize within each category and then prioritize across categories in Step IV.

**Budget category a. Equipment (acct 600010 and 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)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category**  **(Drop down of options)** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) **(Drop down of options)** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.** |  |  |  |  |  |  |
| **a2.** | **Modular Student Desks** | **600010** |  | **5.2** | **Two of our classrooms have broken/obsolete desks and are not conducive to our learning environment. We need to purchase new modular student desk to accommodate students. These chairs will be used for classes that utilize learner center teaching activities. Speech, ASL, World Languages, and ESL will benefit from the new furniture.** | **$19,170** |
| **a3.** | **24 instructor chairs for lecterns** | **600010** |  | **5.2** | **We will complete our AV lectern project before fall 2015. We will be required to purchase over 24 instructor chairs for the project. The specialized chairs our specifically used for the AV lecterns.** | **$3,840** |
| **a4.** | **Student Desks** | **600010** |  | **5.2** | **Three of the classrooms at the Escondido Center house student 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.** | **$30,718** |
| **a5.** |  |  |  |  |  |  |

**Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). 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)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category**  **(Drop down of options)** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) **(Drop down of options)** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **b1.** | **Two Dell Computers** | **600010** |  | **5** | **Our Mt. Carmel location has out of warranty computers. In order to better serve the students and community we are requesting funds to purchase two new Dell computers. These computers would provide our staff with equipment that can enhance their work capabilities, as well as serving students.** | **$3300** |
| **b2.** |  |  |  |  |  |  |
| **b3.** |  |  |  |  |  |  |
| **b4.** |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |

**Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category**  **(Drop down of options)** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) **(Drop down of options)** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **c1.** |  |  |  |  |  |  |
| **c2.** |  |  |  |  |  |  |
| **c3.** |  |  |  |  |  |  |
| **c4.** |  |  |  |  |  |  |
| **c5.** |  |  |  |  |  |  |

**Budget category d. Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license) Enter requests on lines below. Click here for examples of operating expense:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category**  **(Drop down of options)** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) **(Drop down of options)** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already partially funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **d1.** |  |  |  |  |  |  |
| **d2.** |  |  |  |  |  |  |
| **d3.** |  |  |  |  |  |  |
| **d4.** |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

**Budget category e. Travel Expenses for Faculty (acct 500010: faculty travel only)**

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category**  **(Drop down of options)** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) **(Drop down of options)** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **e1.** |  |  |  |  |  |  |
| **e2.** |  |  |  |  |  |  |
| **e3.** |  |  |  |  |  |  |
| **e4.** |  |  |  |  |  |  |
| **e5.** |  |  |  |  |  |  |

**Budget category f. Short-term hourly (temporary and student worker). Enter requests on lines below.**

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category**  **(Drop down of options)** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) **(Drop down of options)** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **f1.** |  |  |  |  |  |  |
| **f2.** |  |  |  |  |  |  |
| **f3.** |  |  |  |  |  |  |
| **f4.** |  |  |  |  |  |  |
| **f5.** |  |  |  |  |  |  |

**STEP IV. Prioritize Resource Requests.** Now that you have completed Step III, prioritize all of your resource requests 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 six (6) budget categories, you would end up with 30 prioritized requests**. IPC will not consider requests that are not prioritized.** Note that all funding allocated by IPC is one-time and must be spent within the defined timeline.

| **Priority Number for all Resource Requests in Step III** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, benefits, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** | **Modular Student Desks** | **600010** |  | **5.2** | **Two of our classrooms have broken/obsolete desks and are not conducive to our learning environment. We need to purchase new modular student desk to accommodate students. These chairs will be used for classes that utilize learner center teaching activities. Speech, ASL, World Languages, and ESL will benefit from the new furniture.** | **$19,170** |
| **2.** | **Virco Sleigh Desks** | **600010** |  | **5.2** | **Three 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.** | **$30,718** |
| **3.** | **Lectern Faculty Chairs** | **600010** |  | **5.2** | **We will complete our AV lectern project before fall 2015. We will be required to purchase over 24 instructor chairs for the project. The specialized chairs our specifically used for the AV lecterns.** | **$3,840** |
| **4.** | **Two Dell Computers** | **600010** |  | **5** | **Our Mt. Carmel location has out of warranty computers. In order to better serve the students and community we are requesting funds to purchase two new Dell computers. These computers would provide our staff with equipment that can enhance their work capabilities as well as serving students** | **$3300** |
| **5.** |  |  |  |  |  |  |
| **6.** |  |  |  |  |  |  |
| **7.** |  |  |  |  |  |  |
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| **28.** |  |  |  |  |  |  |
| **29.** |  |  |  |  |  |  |
| **30.** |  |  |  |  |  |  |

**STEP V. Contract Position Requests.** Prioritize all contract positions you feel are needed to achieve goals, plans and strategies identified in Step II. Include all requests for Classified, CAST, and Administrator positions that either replace a vacancy due to retirements, resignations, lateral transfers, etc., or any new positions. You may request up to ten (10) positions and they must be prioritized to be considered by IPC. Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.   (Do not include faculty positions.)

| **Priority Number for Contract Position Requests** | **Position Title/Category**  **Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **Provide a detailed rationale for the each position. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** |  |  |  |  |  |  |
| **2.** |  |  |  |  |  |  |
| **3.** |  |  |  |  |  |  |
| **4.** |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |
| **6.** |  |  |  |  |  |  |
| **7.** |  |  |  |  |  |  |
| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**