



Strategic Plan 2005 Annual Implementation Plan 2003-2004

Objective/Activity 1 Goal: Student Success		Primary Person(s): VP Student Services, Chief Advancement Officer	
Increase scholarship recipients by 10% through improved processes and procedures (02-03) Major tasks / plans to accomplish goal. <ol style="list-style-type: none"> 1. Update and simplify scholarship application. 2. Maximize alternative outreach and awareness forms of media. 3. Work with Instructional area and other Student Services departments to distribute information to students. 		Assigned Groups: Scholarship Committee	
Estimated Cost:	One Time	Funding Source: Foundation, General Funds	
	Ongoing	X	Time Line: June, 2004
November, 2003 <ol style="list-style-type: none"> 1. Scholarship application updated, simplified and made available to student on August 1st. 2. Scholarship Program Information Booklet available to students November 1st. 3. Application and program information available on the Financial Aid web page and front counter. 	February, 2004 <ol style="list-style-type: none"> 1. The scholarship application deadline was extended to March 5th for this year. 2. Aggressive marketing of scholarship information includes the following: Video broadcasting on public broadcasting stations, beginning January 15, 2004. 3. A TV/DVD has been purchased and set up in the Student Services Center Lobby to show the video as a loop. 	May, 2004 <ol style="list-style-type: none"> 1. 211 completed applications were reviewed by the Scholarship Committee, an increase of 14% from 2002-03. <p style="text-align: center;">Status: Completed</p>	

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Objective/Activity 2 <i>Goal: Student Success</i>		Primary Person(s): VP Instruction; VP Student Services	
Provide comprehensive and innovative class scheduling options to improve accessibility and timely program and degree completion (02-03)		Assigned Groups: Instructional and Student Services Deans; Chairs and Directors	
Major tasks / plans to accomplish goal.			
<ol style="list-style-type: none"> 1. Designate student services managers to serve on the VP of Instruction Cabinet and Enrollment Management Planning Group. 2. Support staff participation on School Web Services Implementation Team. 3. Customize student e-services and replace current class search. 			
Estimated Cost:		Funding Source:	
One Time			
Ongoing X		Time Line: June, 2004 (Plan)	
<p>November, 2003</p> <ol style="list-style-type: none"> 1. This plan has been developed in alignment with the AIP and Governing Board Goals for 2003-04. 2. IPC formed a Work Group for this goal at its 10/8/03 meeting and the Work Group began its dialog on 10/22. Representatives from Student Services will be asked to participate in this discussion.. 3. VPI Cabinet met on 10/8 and 10/22 to discuss Enrollment Planning Strategies 		<p>February, 2004</p> <ol style="list-style-type: none"> 1. The Student Services liaisons to the VPI Cabinet have actively provided input to improve the class schedule and course offerings. 2. A task force has been formed to review options on School Web Services implementation. A site license has been paid for web CMS for 2004. 3. As a result of completed department and discipline Institutional Reviews, many departments are developing a 4-semester course rotation schedule to ensure students have access to complete programs. 4. Data was gathered and analyzed on courses known as the "Golden 4." This data was shared with departments so that additional planning can occur with developing a class schedule to better meet student demand. 5. Data was gathered on classroom availability on the San Marcos campus, Center and sites. Data is being used to better utilize facilities and to offer class sections at all locations to better meet demand. 6. To improve overall scheduling of classes, the Director of Enrollment Services and the Dean of Counseling and Matriculation is regular member of VPI Cabinet. 	
		<p>May, 2004</p> <ol style="list-style-type: none"> 1. CurriNet, an automated curriculum management software product, was purchased. 2. The implementation of Project 8 in June will provide students with a comprehensive class search and catalog search on-line. 3. Most instructional departments have completed their 2-year course rotation and have implemented for Fall 2004 or Spring 2005. 4. Enrollment Load report data is being used more regularly to identify student and scheduling needs. Data has indicated student interest for 7 am classes so some sections have been added for Fall 2004 and Spring 2005 5. With the approval of a new course deactivation policy, departments are reviewing all courses not offered in the past 4 years and will deactivate as needed. This will clean up the catalog of courses not offered and will better represent to students a catalog of intended offerings. 	

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		<p>6. A first draft of a proposed course rotation for the Escondido Center and sites has been developed and includes programs of emphasis for each facility. Draft to be revised for further discussion and implementation.</p> <p>Status: Continuous Process</p>
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Objective/Activity 3 <i>Goal: Student Success</i>		Primary Person(s): VP Instruction; VP Student Services	
Improve articulation with area high schools at the discipline level and within student services (02-03) Major tasks / plans to accomplish goal. <ol style="list-style-type: none"> 1. Promote / support Articulation staff to: <ul style="list-style-type: none"> ▪ Articulate top 20 majors for each UC Dual Admissions Program. 2. Review Tech Prep agreements with local high schools for currency. 3. Schedule / evaluate the annual High Schools Administrators' Meeting / Luncheon to provide dialogue between school representatives and college officials. 4. Increase enrollment in University Links Program. 5. Provide financial aid information nights to high school students / parents. 6. Develop / implement outreach efforts to the new Mission Hills High School. 7. Increase recruiting of local high school student athletes in identified sports. 8. Increase ASG awareness in local high schools. 		Assigned Groups: Chairs & Directors; Instructional and Student Services Deans; Matriculation & Transfer Advisory Committee; Articulation Officer	
Estimated Cost:		One Time	Funding Source: Matriculation/General Fund
		Ongoing X	Time Line: June, 2004
November, 2003 <ol style="list-style-type: none"> 1. This plan has been developed in alignment with the AIP and Governing Board Goals for 2003-04. 2. IPC formed a Work Group for this goal at its 10/8/03 meeting and the Work Group began its dialog on 10/22/03. 3. A plan for articulating high school Fire and Police Academies at Mission Hills High School with Palomar's Public Safety Program has been presented to SMUSD. Classes will start Fall 2004. 	February, 2004 <ol style="list-style-type: none"> 1. The High Schools Administrators Meeting / Luncheon was held on December 5, 2003. Feedback from the six (6) schools that were represented reflects that the event was worthwhile and should be continued but in a shorter time duration (working lunch hour). 2. Top 20 majors at selected UC's have been articulated. Local high schools have been contacted to arrange training sessions for GEAR-UP students. 3. 99 assessment / orientation sessions using COMPASS were successfully completed for Spring, 2004. 4. Four (4) campus tours for K-12 special education populations have been conducted. 	May, 2004 <ol style="list-style-type: none"> 1. At the request of high schools, the scholarship application deadline was extended three (3) weeks. 2. A complete review of Tech Prep was accomplished. 3. The University Link program was promoted in the high schools. 4. Five (5) Parent Orientations (one in Spanish) were held. 5. Twelve (12) campus tours for K-12 special education students were conducted. 6. EOPS/CARE outreach activities 	

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	<ol style="list-style-type: none"> 5. The GEAR-UP grant has been renewed for a sixth year. Meetings have been held with San Marcos High school to ensure a smooth transition of students to Palomar College. 7. Curriculum for High School Fire and Police programs has been developed and approved by the SMUSD Board. A major marketing campaign is underway to attract high school students to the program for Fall 04. The college's advisory committees have agreed to serve as advisory committees for both high school programs. 8. We anticipate receiving an additional \$11,500 in TechPrep funds for 03-04. The funds will be distributed (via minigrants) to Palomar's high school partners to expand articulated programs and activities. 9. Fall census data showed that 26 students who took an articulated class in the previous academic year enrolled as Palomar College freshmen. 	<p>included ESL orientations.</p> <ol style="list-style-type: none"> 7. The 6th year of the GEAR UP program has been approved and funded by the U.S. Department of Education. 8. Articulated Fire and Police classes at Mission Hills High School are at capacity (32 and 35) for the fall 05 semester. 9. Work has begun on post secondary curriculum for a new Culinary Arts Program that will be a partnership between SMUD and Plaomar ROP and credit programs. The high school component of the program is seeking secondary accreditation from the American Culinary Federation . 10. Twenty new articulation agreements have been signed in the past three months. They include new TechPrep partners Alta Vista, Palomar High, Mission Hills High Schools <p>Status: Continuous Process</p>
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Objective/Activity 4 <i>Goal: Student Success</i>		Primary Person(s): VP Instruction; VP Student Services	
Develop and implement programs and services to increase persistence, completion, and transfer (02-03) Major tasks / plans to accomplish goal. <ol style="list-style-type: none"> 1. Define joint projects with Instruction to improve retention. 2. Increase the number of Ed. Plans developed by counselors by 5%. 3. Work with Research and Planning Office to create Research Agenda for Student Services. 4. Utilize student e-mail to increase communication effectiveness. 5. Implement Project 8, SA upgrade. 6. Implement one-stop admissions and financial aid services. 7. Implement a Bursar's operation in the Student Services Center. 8. Provide quality health, wellness and prevention services to meet the needs of students. 		Assigned Groups: Director, Institutional Research and Planning	
Estimated Cost:		One Time	Funding Source:
		Ongoing X	Time Line: June, 2004 (January, 2004 – Plan)
November, 2003 <ol style="list-style-type: none"> 1. This plan has been developed in alignment with the AIP and Governing Board Goals for 2003-04. 2. IPC formed a work group for this goal at its 10/8/03 meeting and the work group began its dialog on 10/22/03. Representatives from Student Services will be asked to participate in this discussion. 3. The work group agreed to begin a scan of research regarding retention both globally and specifically in terms of what we know regarding retention and the Palomar College Student. Some of that data was distributed to the committee. 	February, 2004 <ol style="list-style-type: none"> 1. The Electronic Academic Assessment Program has been improved to personalize requests for information on student athletes from faculty. 2. Student e-mail accounts will be used to make tutoring referrals and follow-up assessment recommendations. 3. Counselors with low Ed Plans counts have been coached and have increased the number of electronic plans by at least 100%. 4. Health Education promotions have provided information to approximately 5,783 participants. 5. E-mail invitations to all faculty have resulted in 40 Career Center class visits. 6. Ten (10) students have been trained on assistive technology. 7. As a result of completed department and discipline Institutional Reviews, many departments are developing a 4-semester course rotation schedule to ensure students have access to complete programs. 	May, 2004 <ol style="list-style-type: none"> 1. New articulation was developed in Spring 2004 to include 112 SOCMAR, ten (10) private colleges and seven (7) CSU majors. 2. A one-stop services and PeopleSoft 8 Cross Training Day was held for Enrollment Services and Financial Aid staff. 3. PeopleSoft training has been held for all staff. 4. More than ten (10) students were trained on assistive technology 5. Counseling 110 is being offered this Spring to bilingual EOPS and ESL students. 6. Most instructional departments have completed their 2-year course rotation and have implemented for Fall 2004 or Spring 2005. 	

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	<ol style="list-style-type: none"> 8. To improve student access to computers for class assignments, beginning Spring 2004 students have been encouraged to use the labs in ES-9 and SU-204. 9. The Curriculum Committee recommended a new course deactivation policy that was passed by the Faculty Senate. This policy will further ensure that the catalog better represents the intended course offerings so that students are not penalized by 4-year institutions for courses listed in the catalog but are not offered. 10. A transfer / scholarship study for Fall 2001 to Spring 2003 was conducted for student athletes. This study shows results of 62% of student athletes transferring to four-year colleges and securing \$2.9 million dollars in transfer scholarships. 11. A computerized tracking system has been implemented to track computer use in the Career Center. 135 students have demonstrated self-management by developing a career action plan. 12. All TRIO students have completed an individualized Ed Plan. 	<ol style="list-style-type: none"> 7. Enrollment Load report data is being used more regularly to identify student and scheduling needs. 8. With the approval of a new course deactivation policy, departments are reviewing all courses not offered in the past 4 years and will deactivate as needed. This will clean up the catalog of courses not offered and will better represent to students a catalog of intended offerings. 9. A first draft of a proposed course rotation for the Escondido Center and sites has been developed and includes programs of emphasis for each facility. Draft to be revised for further discussion and implementation. 10. Reorganization of the services provided in the Library on the 1st and 2nd floors and additional computers will increase student access to computers and access to proctored testing for online classes. <p>Status: In Progress</p>
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Objective/Activity 5 <i>Goal: Teaching and Learning Excellence</i>		Primary Person(s): Faculty Senate	
Foster a learning culture that promotes institutional and student expectations, responsibilities, and respect (02-03) Major tasks / plans to accomplish goal. <ol style="list-style-type: none"> 1. Meet with Student Services managers and Student Services Planning Council to share information and open lines of communication with all Student Services departments. 2. Align all Student Services mission statements, goals and objectives with Palomar College Board and Strategic Planning Council goals. 3. Seek external funding / grants that support the college's learning culture. Implement an exit survey for all second-year student athletes. 		Assigned Groups: President; VP Instruction; VP Student Services; Director, Student Affairs; Director, Institutional Research and Planning	
Estimated Cost:		Funding Source:	
One Time			
Ongoing X		Time Line: June, 2004 (January, 2004 – Plan)	
November, 2003 This plan has been developed in alignment with the AIP and Governing Board Goals for 2003-04.		February, 2004 <ol style="list-style-type: none"> 1. The Faculty Senate assigned this matter to the Academic Standards & Practices Committee. The committee feels that much of this goal is intimately tied to Student Learning Outcomes. As soon as the final primary committee that deals with SLO is established, the Faculty Senate will work in the newly established structure to tie student academic expectations and responsibilities to learning outcomes. 2. Health Services staff reviewed and updated the Code of Ethics for the department. 3. An exit survey has been developed and will be provided for all sophomore student athletes participating in Spring, 2004. 	
		May, 2004 <ol style="list-style-type: none"> 1. A Smoking Cessation program has been implemented by Health Services. 2. A web based COMPASS program is being developed for use in Summer 2004. 3. Over 1,500 EOC students have been advised and supported to attend Palomar College. 4. The Financial Aid Counselor is working on-line and lab options for future COUN 49 courses. 5. The Learning Outcomes Council and its Coordinating Committee are in the final stages of formation. Meetings will begin in the fall. Once student learning outcomes have begun to be identified, the Senate, through the Academic Standards and Practices Committee and with close cooperation with the Curriculum Committee, will identify student learning outcomes from the course level through the institutional level. These will include student academic expectations and responsibilities. Further, the Faculty is currently voting on constitutional changes which include an ethics policy. 	
		Status: In Progress	

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Objective/Activity 6 <i>Goal: Teaching and Learning Excellence</i>		Primary Person(s): President; Faculty Senate President	
Develop processes for measuring student learning outcomes and integrate into a formal method of review of academic programs and certificates the creation and evaluation of student learning outcomes on a course, program, and degree/certificate level (ACC)		Assigned Groups: VP Instruction; Director, Institutional Research & Planning; Institutional Review Committee; IPC; Chairs and Directors	
Estimated Cost:	One Time	Funding Source:	
	Ongoing X	Time Line: April, 2004	
November, 2003	February, 2004	May, 2004	
<ol style="list-style-type: none"> The Student Learning Outcomes Task Force has been formed and has held two meetings this fall semester. The Task Force is currently defining its objectives and will be providing an implementation plan structure with timelines to a soon to be identified permanent committee. When this task is complete the task force will disband. 	<ol style="list-style-type: none"> The Student Learning Task Force developed its objectives, is in the process of revising the Principles of Assessment document, and has scheduled professional development activities on assessing student learning outcomes. A small work group is developing the permanent committee structure, and the task force is discussing a potential name. The task force should complete all its tasks by April 1, at which time it will hand over the issues to the permanent committee. Student Services representatives serve on the Student Learning Outcomes Task Force and have participated in the review of the college's Principles of Assessment. 	<ol style="list-style-type: none"> The Student Learning Outcomes Task Force recommended to SPC a Student Outcomes Council and Coordinating Committee with a budget to address this objective. On May 4, SPC approved the structure and reviewed the budget as presented by the Task Force for Fall 2004. <p>Status: Completed.</p>	

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Objective/Activity 7 <i>Goal: Organizational and Professional Development</i>		Primary Person(s): VP Human Resource Services	
Promote cross-functional training and education to improve institutional understanding and teamwork.		Assigned Groups: HRSPC; Technology Training Coordinator	
Estimated Cost:	One Time	Funding Source:	
	Ongoing X	Time Line: June, 2004 (January, 2004 Plan)	
November, 2003 Training and Development of staff continues to be an ongoing process as staff has opportunities to enroll in courses and workshops through the HRS Training and Development component. With the return of Erin Messersmith, Training and Development Coordinator, from maternity leave, this goal will be more fully developed in the coming months.	February, 2004 1. With the resignation of Erin Messersmith, Training and Development Coordinator, and the District's decision to focus immediately on Project 8 training, this goal has been placed on-hold. 2. While individual departments are encouraged to continue to promote functional training and teamwork among their employees, all formal training will be suspended until Project 8 training is concluded. 3. Mentors have been selected from Student Services for PeopleSoft 8 training. 4. The Career Center staff was updated on the use of Monster Trak and Eureka systems. 5. Adjunct faculty were instructed on using Eureka at the orientation in January. 6. Cross-training of classified staff is on-going. Successful examples of cross-training are taking place in the Admissions & Records / Financial Aid, Federal Grants Funded Programs, and the Career Center / Transfer Center areas.	May, 2004 1. This goal remains "on-hold" until the position of Coordinator, Training and Development, is recruited and filled. Status: In Progress	

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Objective/Activity 8 <i>Goal: Organizational and Professional Development</i>		Primary Person(s): VP Human Resource Services	
Develop mechanisms to ensure that supervisors and department chairs evaluate classified staff, administrators/managers, and part-time faculty on a regular cycle with formal and timely follow-up following (adhering to) college policy on contract provisions (ACC).		Assigned Groups: HRSPC	
Estimated Cost:	One Time	X	Funding Source:
	Ongoing		Time Line: June, 2004
November, 2003	February, 2004	May, 2004	
<ol style="list-style-type: none"> 1. HRSPC has completed a first draft of a procedure to ensure that supervisors evaluate their direct reports on a regular cycle with formal and timely follow-up. The procedure includes timely notification to supervisors of when and how many evaluations are forthcoming, a timeline in which to have the evaluations completed, and accountability for completing the evaluations on time as well as consequences for not doing so. 2. There is also a mandatory evaluation training workshop component as well as a training component for the evaluation. 	<ol style="list-style-type: none"> 1. This goal has been completed. 2. With the assistance and approval of the HRSPC, a new Classified Evaluation Procedure has been developed. Implementation will begin this spring semester with mandatory training workshops for supervisors and optional workshops for the classified staff. 3. Evaluation procedures for administrators/managers and part-time faculty remain unchanged. However, HRS will monitor evaluation timelines for these groups to ensure compliance with current District policies and CB Agreements. 4. Student Services managers and supervisors continue to maintain and adhere to a regular cycle of annual evaluations for respective staff. 	<p>Status: Completed</p>	

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Objective/Activity 9 <i>Goal: Resource Management</i>		Primary Person(s): VP Finance & Administrative Services	
Explore options for flexible multi-year departmental budget planning (02-03)		Assigned Groups: Director of Fiscal Services; Revenue Allocation Committee	
Estimated Cost:	One Time	X	Funding Source:
	Ongoing		
November, 2003 – An “In-Progress” Report		February, 2004	May, 2004
<ol style="list-style-type: none"> 1. Work Plan: (a) study prior year financial statements (b) analyze state budget/fiscal status (c) run simulations of various % of carryover potential (d) address inequities between departmental budgets 2. Who: RAC formed sub-committee 3. Goals: (a) maintain fiscal stability (b) simple, easy & flexible (c) consistent balance of carryover funds (d) alternatives in budget crisis (repayment if depleted) (e) make recommendation (f) consider zero-base budgeting. 4. Timeline: March, 2004 for plan 5. Tasks: (a) run simulations of prior years at various %; (b) analyze impact of simulations ; (c) use five year forecast model with various % carryover and analyze impact on ending fund balances in Fund 11; (d) make recommendation through RAC to SPC. 6. Done to date: sub-committee has draft proposal ready for next RAC meeting 7. Barriers: State Budget Crisis 		<ol style="list-style-type: none"> 1. Work Plan: (a) study prior year financial statements (b) analyze state budget/fiscal status (c) run simulations of various % of carryover potential (d) address in-equities between departmental budgets 2. Who: RAC formed sub-committee 3. Goals: (a) maintain fiscal stability (b) simple, easy & flexible (c) consistent balance of carryover funds (d) alternatives in budget crisis (repayment if depleted) (e) make recommendation (f) consider zero-base budgeting 4. Timeline: March, 2004 for plan 5. Tasks: (a) run simulations of prior years at various % (b) analyze impact of simulations (c) use 5 year forecast model with various % carryover and analyze impact on ending fund balances in Fund 11 (d) make recommendation through RAC to SPC 6. Done to date: RAC has under review 7. Barriers: State Budget Crisis 	<ol style="list-style-type: none"> 1. Done to date: RAC approved proposal; SPC has under review. 2. Barriers: State Budget Crisis <p>Status: In Progress</p>

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Objective/Activity 10 <i>Goal: Resource Management</i>		Primary Person(s): VP Finance & Administrative Services	
Continue efforts to make budget reports user-friendly (02-03)		Assigned Groups:	
Estimated Cost:	One Time	Funding Source:	
	Ongoing X	Time Line: June, 2004	
November, 2003 – Work Not Started Report	February, 2004	May, 2004	
<ol style="list-style-type: none"> 1. When start: after final audit report and financial statements are finalized. 2. Barriers: learning curve for new Director 	<ol style="list-style-type: none"> 1. Work Plan: (a) meet with VPs, Deans, and Dept heads to discuss needs (b) review existing standard reports 2. Who: Director Fiscal Services; Budget Analysts 3. Goals: understand user needs; training; revise standard reports if necessary 4. Timeline: between now and EOY 5. Tasks: Director will work with end users; functional specialists will assist with required report changes 6. Done to Date: Director meeting with end-users 7. Barriers: Time 	<ol style="list-style-type: none"> 1. Done to date: Director meeting with end-users 2. Barriers: Time; PS V8 Financials <p>Status: In Progress</p>	

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Objective/Activity 11 <i>Goal: Resource Management</i>		Primary Person(s): VP Instruction; VP Finance & Administrative Services	
Develop and implement a long range budget plan for computer hardware and software upgrades and/or replacement (02-03)		Assigned Groups: Technology Committee; Revenue Allocation Committee; VP Student Services; VP Human Resource Services	
Estimated Cost:	One Time	X	Funding Source: General Fund; Categorical
	Ongoing		
Time Line: June, 2004			
<p>November, 2003 – Work Not Started Report</p> <ol style="list-style-type: none"> When will work begin: Requested SPC approval for a Technology Master Plan Task Force to address this objective. Upon SPC approval Task Force will convene and begin work. NOTE: Equipment Task Force is working on budget plan for line item budget for replacements. Barriers: Only barrier was clarification of responsibility. New Technology Master Plan Task Force will now develop master plan that will drive funding requests. 	<p>February, 2004</p> <ol style="list-style-type: none"> No change. Student Services representatives have been selected to serve on the Technology Master Plan Task Force. This Task Force will be charged with developing and implementing a long-range plan for computer hardware / software. 	<p>May, 2004</p> <ol style="list-style-type: none"> Technology Master Plan Task Force responsible for plan. <p>Status: In Progress</p>	

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Objective/Activity 12 <i>Goal: Resource Management</i>		Primary Person(s): VP Finance & Administrative Services; VP Instruction; VP Student Services	
Ensure planning and Revenue Allocation processes effectively address the equipment replacement needs of the educational and student services programs of the college (ACC)		Assigned Groups: Revenue Allocation Committee	
Estimated Cost:	One Time	X	Funding Source:
	Ongoing		Time Line: January, 2004 (Plan)
November, 2003 – In-Progress Report		February, 2004	May, 2004
<ol style="list-style-type: none"> 1. Work Plan: (a) Review Equipment Inventory for age and warranty (b) Request departmental action plans to include equipment replacement needs (c) Establish permanent procedures (d) Develop master list of replacements and amount (e) Fund \$250,000 in FY04-05. 2. Who: Taskforce 3. Goals: (a) Establish annual procedures (b) Fund a minimum of \$250,000 annually 4. Timeline: January, 2004 for plan 5. Tasks: (a) produce equipment inventory list (b) analyze age/condition/cost (c) analyze departmental requests in action plans (d) make recommendations 6. Done to date: Equipment inventory lists being prepared 7. Barriers: State Budget Crisis 		<ol style="list-style-type: none"> 1. Work Plan: (a) Review Equipment Inventory for age and warranty (b) Request departmental action plans to include equipment replacement needs (c) Establish permanent procedures (d) Develop master list of replacements and amount (e) Fund \$250,000 in FY04-05 2. Who: Taskforce 3. Goals: (a) Establish annual procedures (b) Fund a minimum of \$250,000 annually 4. Timeline: January, 2004 for plan 5. Tasks: (a) produce equipment inventory list (b) analyze age/condition/cost (c) analyze departmental requests in action plans (d) make recommendations 6. Done to date: Plan is complete 7. Barriers: State Budget Crisis 8. The Vice President of Student Services received and prioritized a list of instructional equipment needs which was reviewed and discussed by the Vice Presidents and the President and resulted in subsequent funding for all Priority 1 items. 	<ol style="list-style-type: none"> 1. Plan is complete 2. State Budget Crisis hinders implementation. <p>Status: Continuous Process</p>

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Objective/Activity 13 <i>Goal: Resource Management</i>		Primary Person(s): VP Human Resource Services	
Structure employment procedures to ensure recruitment and hiring efforts resulting in further diversification of the staff with an emphasis on full-time faculty (ACC)		Assigned Groups: HRSPC; Faculty Senate	
Estimated Cost:	One Time	X	Funding Source:
	Ongoing		Time Line: June, 2004 (Plan and Procedures)
November, 2003		February, 2004	
<ol style="list-style-type: none"> 1. Employment Services is in the process of identifying new strategies to improve the diversity of full-time faculty applicants. Included in the recommendations and strategies are dealing with the wording in job announcements, reviewing preferred qualifications, external recruitment advertising and improved hiring committee training. 2. The HRSPC will ask representatives of Faculty Senate to provide additional input and recommendation into this process. 		<ol style="list-style-type: none"> 1. This goal is still in progress. 2. HRSPC, with approval from the Faculty Senate, continues to evaluate current faculty recruitment practices as well as discussing and brainstorming possible new strategies that will improve the diversification of our faculty. While the HRSPC will review HR's recruitment and hiring practices for "staff" as well, the emphasis is being focused on the faculty area. 	
		May, 2004	
		<p>The following procedures and activities will be put into place to ensure the recruitment and hiring efforts resulting in further diversification of the full-time faculty:</p> <p>Continue and expand efforts to recruit and hire a diverse faculty</p> <ol style="list-style-type: none"> 1. Identify hiring opportunities to improve workforce diversity. 2. Continue to attend job fairs, targeting marketing to desired populations. 3. Add ethnicity breakdown of current student population to recruiting material; Develop new recruiting brochure depicting more diversity in the college; Market the diversity of our local area in our recruiting material. 4. Enhance adjunct faculty's ability to be hired as permanent faculty; Offer professional development workshop for adjunct faculty to improve hiring skills. 5. Target specific colleges and universities representing ethnic minority candidates. 6. Review Employment Services mailing list for professional organizations. 7. Investigate and participate in mentoring programs for minority students. 8. Establish partnerships with teacher training programs for minority candidates. 9. Include the improvement of minority faculty hiring in our District Strategic Plan. 10. Update District and HR webpage showing 	

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		<p>more student and staff diversity in the pictures shown.</p> <ol style="list-style-type: none">11. New community outreach efforts.12. Work to get more diversity of faculty hiring committees.13. Market at Camp Pendleton in the "Scout" newspaper.14. Develop a web page entitled "Faces at Palomar" which shows the diversity of our students and staff.15. Advertise all faculty vacancies in minority publications.16. Raise awareness to staff in the value of hiring a more diverse staff.17. Continue to improve hiring committee training. <p>Status: Completed</p>
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Objective/Activity 14 <i>Goal: Resource Management</i>		Primary Person(s): VP Finance & Administrative Services	
Future retiree health and dental benefits be clearly identified and funded as a future obligation of the college (ACC)		Assigned Groups:	
Estimated Cost:	One Time	X	Funding Source:
	Ongoing		Time Line: January, 2004 (Plan)
November, 2003 – In-Progress Report		February, 2004	May, 2004
<ol style="list-style-type: none"> 1. Work Plan: (a) Board approved \$500,000 annual contribution (b) develop an aggressive investment plan (c) Recommend adjustment to fully amortize liability 2. Who: Governing Board Finance Committee 3. Goals: (a) Fund initial amortization of \$500,000 annually (b) develop investment strategy (c) review to determine adequacy of annual amount 4. Timeline: January, 2004, for plan on investing 5. Tasks: (a) prepare RFP for investment managers (b) select investment managers 6. Done to date: Annual funding plan in place 7. Barriers: scheduling Board Finance Committee 		<ol style="list-style-type: none"> 1. Work Plan: (a) Board approved \$500,000 annual contribution (b) develop an aggressive investment plan (c) Recommend adjustment to fully amortize liability 2. Who: Governing Board Finance Committee 3. Goals: (a) Fund initial amortization of \$500,000 annually (b) develop investment strategy (c) review to determine adequacy of annual amount 4. Timeline: annual contribution: DONE; March, 2004 for plan on investing 5. Tasks: (a) prepare RFP for investment managers (b) select investment managers 6. Done to date: Annual funding plan in place 7. Barriers: CCLC is working on state-wide investment plan for all districts. 	<ol style="list-style-type: none"> 1. Annual funding in place; working with CCLC on a state-wide investment plan for retiree health benefits funds. 2. CCLC plan will be in place this fall. <p>Status: Completed</p>

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Objective/Activity 15 <i>Goal: Facilities Improvement</i>		Primary Person(s): VP Finance & Administrative Services; Director of Facilities	
Develop and fund an on-going district-wide maintenance plan for buildings and grounds that demonstrates the commitment to a clean, attractive learning environment (02-03)		Assigned Groups: Facilities Review Committee	
Estimated Cost:	One Time	Funding Source: General Funds	
	Ongoing X	Time Line: June, 2004	
<u>November, 2003 - In-Progress Report</u> 1. Work Plan: Develop outline sections, assign people to outline, develop short and long range plan and objectives. a) Facilities Review Committee and Facilities Departments are working on plans; b) Goals include Standards of Quality, Benchmarks, and a list of Facilities Improvement Projects. c) Tasks include outline, staff assignments, funds and schedule improvement projects. d) Timelines vary for each task but all tasks and objectives to be completed by June 2004. e) Outline is complete, tasks are assigned, 2002-03 improvement projects completed or in-progress. 2. No other group shares responsibility. 3. We will check impact and success by the number of projects completed, annual survey on staff/student satisfaction, 3DI, FCI index. 4. There have been some barriers – not enough staff time to develop plans and meet other responsibilities and limited funding for facilities maintenance and improvement projects.		February, 2004 1. It has been recommended that the District set a goal to maintain all of the District facilities to a Level 1 Maintenance as defined by the Association of Physical Plant Administrators. The District is currently at a Level 3 Maintenance and should plan on reaching a Level 1 within five (5) years. The Facilities Department and the Facilities Review Committee are currently working on plans, schedules, staffing levels and funding to achieve this goal. 2. Due to current work loads, staff levels and special projects, it is difficult to devote adequate time to these plans, especially during the fiscal year end rush to complete projects by the June 30 deadline for state projects.	
		May, 2004 1. The plan for an on-going District-wide maintenance plan for buildings and grounds has been completed and copies are available in the Facilities Office. This plan is on-going and will require annual review and updating in order to be effective. 2. The plan includes the following items and recommendations: <ul style="list-style-type: none"> ▪ Recommendation to adopt the APPA Standards and Levels of Quality as District standards. ▪ Recommendation that the District set a Level 1 for quality and services as a goal to be achieved in the next five (5) years. ▪ Recommendation to increase the maintenance and operations funding levels to meet the national standards over the next five (5) years. ▪ Recommendation to increase the maintenance and operations staffing levels to the APPA recommended levels over the next five (5) years. ▪ Improve the response time for service calls and emergency response. ▪ Change the preventive maintenance schedule from semi-annual to quarterly service. ▪ Reduce the completion time for normal work requests from 60 days to 30 days. 	

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		<ul style="list-style-type: none">▪ Approve and fund a rotational renovation schedule of five (5) years for classrooms and laboratories, seven (7) years for office and work spaces and other support spaces as required.▪ Prepare an annual report on an evaluation of the plan that would include a list of completed projects, changes in funding and staffing levels, any changes to the plan, changes in service programs and a list of proposed projects for the next reporting period. <ol style="list-style-type: none">3. The maintenance and operations improvement plan will be monitored and updated on an annual basis and the Director of Facilities will prepare an annual report on the outcomes of the plan.4. The main barrier in developing the plan was adequate time to conduct research, draft plans and get input and review from the various groups impacted by the plan and moving the plans through the approval process.5. Funding and staffing will be a major barrier to implementing the plans and projects.6. The objective is a continuous process and will need to be updated and reviewed annually in order to meet the needs of the District.7. This was a very difficult process due to the large number of services and programs that need to be included in this plan. We developed an “outline” of what we thought should be included in the plan and the more we worked with the “outline” the larger it became.8. The current plan still requires a lot of fine-tuning and the development of detailed information to provide the exact levels of funding and staffing.
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		<p>9. Adequate time to work on the development of the plan was a major problem for staff in the Facilities Departments due to our workloads and staff levels. This should be taken into account for future planning efforts.</p> <p>Status: Continuous Process</p>
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Objective/Activity 16 <i>Goal: Facilities Improvement</i>		Primary Person(s): VP Finance & Administrative Services; Chief of Police; Director of Facilities	
Develop and implement a flexible parking plan that accommodates the needs of students, faculty, staff, and the community (02-03)		Assigned Groups: Facilities Review Committee	
Estimated Cost:	One Time	X	Funding Source:
	Ongoing		Time Line: January, 2004 (Plan)
<u>November, 2003 – An “In Progress” Report</u> <ol style="list-style-type: none"> 1. Work Plan: Develop outline, assign staff to work on outline section, develop short and long range objectives. <ol style="list-style-type: none"> a) Facilities Review Committee, Facilities Department, and Campus Police are working on plans. b) Goals include: determine parking ratio, a list of short-term parking improvement projects and a parking master plan. c) Tasks include: develop outline, collect data, develop list of parking improvement projects. d) Timelines vary for each task; outline is completed, list of proposed projects is completed and master plan will be completed by June 2004. e) So far, the outline is completed and a list of projects has been proposed but we have not completed the back-up information. 2. Yes, Facilities Review Committee, Facilities Departments and Campus Police will all be required to review master plans before it is submitted. 3. We will check the impact and success by an annual review of the parking improvement projects to see what was completed, annual survey of students/staff satisfaction and compare parking ratio to desired level. 4. There have been some barriers – not enough staff time to develop plans and still meet other responsibilities. 		<u>February, 2004</u> <ol style="list-style-type: none"> 1. The outline is completed and a list of projects has been proposed. We are currently working on the scope of the projects and cost estimates. 2. Facilities Review Committee, Facilities Departments and Campus Police will all be required to review master plans before it is submitted. 3. We will check the impact and success by an annual review of the parking improvement projects to see what was completed, annual survey of students/staff satisfaction and compare parking ratio to desired level. 	
		<u>May, 2004</u> <ol style="list-style-type: none"> 1. The plans for Parking Improvement have been completed and will be reviewed and updated on an annual basis. Copies of the plan are available in the Facilities Office. 2. The plan includes the following items and recommendations: <ul style="list-style-type: none"> ▪ Adopt a 4:1 parking ratio ▪ Increase the parking lot maintenance and operations staffing level by 1 FTE. ▪ Increase the funding level for the maintenance and operations of the District-wide parking facilities. ▪ Campus Police will review the services they currently provide in order to meet the needs of the District. ▪ Increase the income to support the operations and improvement of parking facilities. ▪ Increase funding and staff levels when adding new parking facilities. ▪ The plan contains a list of proposed projects to improve and expand the parking facilities. ▪ The plan contains recommendations for alternate parking solutions. ▪ An annual evaluation of the plan will include an annual report that includes the current parking ratio, staff and funding levels, a list of completed parking improvements and expansion plans, a list 	

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		<p>of proposed projects for the next reporting period and recommendations for improvements of the plan.</p> <ol style="list-style-type: none">3. The plan will be monitored and updated on an annual basis and the Director of Facilities will prepare an annual report on the progress of the plan4. The main barrier in developing the plan was adequate time to work on the plan, collect information to support the plan, and get the necessary reviews and approval for the plans.5. Funding will be a major barrier in the implementation of the plan and on future improvements.6. This objective is a continuous process and will need to be updated and reviewed annually in order to meet the needs of the District.7. We developed an “outline” of what we thought should be included in the plan and this seemed to work out quite well. <p>Status: Continuous Process</p>
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Objective/Activity 17 Goal: Facilities Improvement		Primary Person(s): VP Finance & Administrative Services;	
Evaluate and improve district-wide facilities-related safety and security throughout District (02-03)		Assigned Groups: Safety & Security Committee; Director of Facilities; Manager, Environmental Health & Safety; Chief of Police; Director of Education Centers	
Estimated Cost:	One Time	Funding Source: Parking Fund; General Fund	
	Ongoing	X	Time Line: June, 2004
November, 2003		February, 2004	May, 2004
<p>1. Work Plan: Develop outline, assign responsible staff to their areas, evaluate and develop short and long term objectives and costs.</p> <p>a) Safety & Security Committee, Facilities Department, Environmental Health & Safety, Risk Management, Campus Police, Health Services and Director of Extended Education are working on this plan.</p> <p>b) Goals include evaluating all areas for safety and security, develop solutions to problems, develop district-wide safety program (backed by Governing Board Policy) and request annual budget for safety and security.</p> <p>c) Tasks include: develop outline and staff assignments, collect data, develop list of safety and security problems and solutions, start developing a District Safety & Security manual.</p> <p>d) Timelines are: November 2003 for outline and staff assignments, February 2004 for draft of Governing Board Policy and June 2004 for the Master Plan.</p> <p>e) Completed to date: outline is completed, areas are assigned. A few groups are working on their section of the plan.</p> <p>2. A large number of groups will be involved in the development of the plan and the District Safety & Security Manual. This project will require assistance from all segments of the District.</p>		<p>1. The outline is completed, staff are working on their assigned sections and the following items have been completed:</p> <p>a) SWACC completed their safety inspection and the concerns will be addressed when we receive the inspection report.</p> <p>b) Environmental Health & Safety has scheduled a safety inspection to be performed by Lee Austin, County Department of Education Risk Management.</p> <p>c) The proposed new Governing Board policies for Risk Management and Injury & Illness Prevention have been through the various committees. Approved by Administrative Services Planning Council and are now in the Strategic Planning Council review process.</p> <p>d) The Injury & Illness Prevention Plan has been revised and updated. A PowerPoint training program is being developed in conjunction with SWACC.</p> <p>e) The Safety & Security Committee is currently working on a plan for a continuous safety inspection and repair program.</p> <p>2. A large number of groups will be involved in the development of the plan and the District Safety & Security Manual. This project will require assistance from all segments of the District.</p> <p>3. We will check the impact and success by reviewing safety and security incident reports to compare the</p>	<p>1. A working draft of the Safety and Security Improvement Plan has been completed and will be reviewed and updated on an annual basis. Copies of the "Plan" are available from the Facilities Office.</p> <p>2. The plan includes the following items and recommendations:</p> <p>a) The development of a District Safety and Security manual that contains policies and procedures related to District-wide safety and security issues.</p> <p>b) Requests for funding the "Plan." Funding a \$25,000 continuation budget to resolve small safety issues and an annual line item budget request for specific large projects. List of proposed projects is included in the "Plan."</p> <p>c) Annual Evaluation of the "Plan" will include an annual report on the effectiveness of the "Plan." This report will contain a campus safety survey, the annual crime statistics report from Campus Police, a list of the safety and security problems reported and resolved during the reporting period, a list of projects for the next reporting period, an executive summary of major changes in regulatory requirements, any changes or amendments to the "Plan," an executive summary comparing historical data with</p>

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<p>3. We will check the impact and success by reviewing safety and security incident reports to compare the numbers. We will survey Students/Staff annually on their satisfaction with this plan.</p> <p>4. There have been some barriers – not enough staff time to evaluate problems, develop solution plans and still complete your normal job duties. Funding will also become a barrier to dealing with identified safety hazards.</p>	<p>numbers. We will survey Students/Staff annually on their satisfaction with this plan.</p> <p>4. There have been some barriers – not enough staff time to evaluate problems, develop solution plans and still complete your normal job duties. Funding will also become a barrier to dealing with identified safety hazards.</p>	<p>current data and a brief summary of legal actions related to safety and security on District facilities.</p> <p>3. The “Plan” will be monitored and updated on an annual basis and the Safety & Security Committee will prepare an annual report on the progress of the plan.</p> <p>4. The main barrier in developing the plan was adequate time to conduct research, draft plans and get the necessary review and approval from the various committees and groups. Funding will be the next major barrier because without the funding necessary to implement the plan this could be a futile effort.</p> <p>5. This objective is a continuous process and will need to be updated and reviewed annually in order to meet the needs of the District.</p> <p>6. This was a very difficult process and we developed an “outline” of what we thought should be included in the plan and then staff volunteered to work on the various sections of the plan. Adequate time to work on the development of the plan was a major problem for the staff in the Facilities Departments due to our workloads and staff levels. This should be taken into account for future plans, make sure to adjust the workloads of the major people assigned to develop these plans.</p> <p style="text-align: right;">Status: Continuous Process</p>
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Objective/Activity 18 <i>Goal: Facilities Improvement</i>		Primary Person(s): VP Finance & Administrative Services; VP Instruction	
Develop and implement uniform Facilities Use Policy and Procedures		Assigned Groups: Director, Student Affairs	
Estimated Cost:	One Time	X	Funding Source:
	Ongoing		Time Line: January, 2004
November, 2003 – In-Progress		February, 2004	May, 2004
<ol style="list-style-type: none"> 1. Work Plan: (a) Task Force has revised policy and procedures (b) survey Southern California CCC for facility use rates (c) process through governance structure for final Board approval. 2. Who: Facility Use Task Force 3. Goals: a revised, up-dated Facilities Use Policy and Procedures 4. Timeline: (a) Revisions are completed (b) surveys have been sent out, awaiting responses 5. Tasks: <ol style="list-style-type: none"> (a) complete survey (b) finalize rates (c) process through governance structure 6. Done to date: Draft of policy and procedures completed 7. Barriers: None 		<ol style="list-style-type: none"> 1. Work Plan: (a) Task Force has revised policy and procedures (b) survey Southern California CCC for facility use rates (c) process through governance structure for final Board approval. 2. Who: Facility Use Task Force 3. Goals: a revised, up-dated Facilities Use Policy and Procedures 4. Task Force to meet with VP of Finance & Administrative Services; VP Instruction 5. Tasks: <ol style="list-style-type: none"> (a) complete survey (b) finalize rates (c) process through governance structure 6. Done to date: finalizing draft, task force needs further clarification 7. Barriers: None 	<ol style="list-style-type: none"> 1. Done to date: finalizing draft, task force needs further clarification 2. Barriers: Staffing uncertainties <p>Status: In Progress</p>