

Palomar College Strategic Plan 2013 Action Plan - YEAR 1

Goal 1: Implement an integrated planning, review & evaluation model that provides for the allocation of resources on the basis of department/unit & college-wide priorities.

Person Responsible	Group	Project Steps	Timeline 4/26/10	Timeline 1/1/11	Objective Measurable Outcome	Progress Delivered on: 9/21/10, 11/02/10, 11/16/10, 11/23/10, 11/30/10, 12/7/10
<i>Objective 1.1 Update existing Educational Master Plan, Facilities Plan, and Technology Master Plans and create Staffing Plan and Equipment Plans in accordance with the college's Integrated Planning and Resource Allocation Model.</i>						
VPI	IPC	Educational Master Plan: 1. VPI, Deans, and Dept. Chairs/Directors edit draft of EMP 2. Finalize EMP and integrate with Facilities MP 3. Present EMP to SPC 4. Present updated EMP to Governing Board	1. Spr 2010 2. Spr 2010 3. Fall 2010 4. Fall 2010	1. Completed 2. Completed 3. Spr 2011 4. Spr 2011	*Governing board approves updated EMP in Fall 2010 and implements	*11/16/10 SPC: EMP 1st Reading *12/07/10 SPC: Final edits being made, 2nd reading 01-11. *12/07/10 SPC: Special Funds awarded for Request No 6 "Implement Commitment Accounting" and Request No 7 "Implementing PeopleSoft Fixed Assets."
VPFAS	FASPC	Facilities Master Plan: 1. Assign Master Plan 2022 update to LPA, District Architects & Cambridge West 2. Compile data for facilities needs based upon educational program offerings and needs defined by Cambridge West in the update to the Educational Master Plan component of MP2022. 3. Form a work group from the Facilities Review Committee to work with LPA and Facilities staff on updating Facilities Master Plan, which is included in MP2022. 4. LPA, Facilities staff, and workgroup members to begin meeting weekly starting April 19th. Also, schedule a couple of meetings with executive administration to gather input related to update. 5. Draft update of the Education & Facilities Master Plan completed by May 18th 6. The final draft of the Education & Facilities Master Plans update approved by SPC. 7. Present final draft to Governing Board	Spr 2010 - Draft Fall 2010 - Final	Spr 2010 - Draft Fall 2010 - Final	*Complete update and conduct on-going review of the Facilities Master Plan to address North and Escondido Education Centers in accordance with the college's Integrated Planning and Resource Allocation Model and Planning Cycle timeline Governing board approves updated EMP in Fall 2010 and implements	*11/16/10 SPC: Project steps 1-5 have been completed. *11/16/10 SPC: EMP 1st Reading. *12/07/10 SPC: Final edits being made, 2nd reading 01-11. *12/07/10 SPC: Special Funds awarded for Request No 6 "Implement Commitment Accounting" and Request No 7 "Implementing PeopleSoft Fixed Assets."

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VPFAS	FASPC	<p>Technology Master Plan:</p> <ol style="list-style-type: none"> 1.FASPC to form a workgroup to update Technology Master Plan 2005 2. Identify technology needs to support MP2011, SP2013 and PRPs 3. Conduct contributor interviews district-wide to identify technology needs 4. Research new technologies 5. Analyze data and prepare a draft of Technology Master Plan 2016 for review and input by FASPC 6. Present draft to SPC for approval <p>* Planning councils will develop methods for prioritizing technology needs as part of the PRP processes</p>	Spr 2010 - Draft Fall 2010 - Final	COMPLETED	*Complete update and conduct on-going review of the Technology Master Plan 2016 in accordance with the college's Integrated Planning and Resource Allocation Model and Planning Cycle timeline	<p>*11/02/10 SPC: TMP 1st Reading</p> <p>*11/16/10 SPC: TMP 2nd Reading and Accepted.</p> <p>*12/07/10 SPC: Special Funds awarded for Request No 6 "Implement Commitment Accounting" and Request No 7 "Implementing PeopleSoft Fixed Assets."</p>
VPFAS	FASPC	<p>Equipment Master Plan:</p> <ol style="list-style-type: none"> 1. Establish a work group 2. Identify types of equipment to be included in plan 3. Gather data regarding existing equipment to include useful life remaining 4. Research new improved equipment options 5. Analyze data and prepare a draft of Equipment Master Plan 2016 for review and input by FASPC 6. Present draft to SPC for approval <p>* Planning councils will develop methods for prioritizing equipment needs as part of the PRP processes</p>	Fall 2010 - Draft Spr 2011 - Final	Spr 2011 - Draft Fall 2011 - Final	<p>*Complete and conduct an on-going review of the Equipment Master Plan 2016 in accordance with the college's Integrated Planning and Resource Allocation Model and Planning Cycle timeline</p> <p>*Priority lists established for councils</p>	<p>*12/07/10 SPC: Timeline was revised, draft will be completed Spring 2011 & Final report completed Fall 2011.</p> <p>*12/07/10 SPC: Special Funds awarded for Request No 6 "Implement Commitment Accounting" and Request No 7 "Implementing PeopleSoft Fixed Assets."</p>

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VPHRS	HRSPC	Staff Plan: 1. Research other plans & processes 2. Identify data, systems, and resource requirements 3. Design plan, including faculty hiring priorities, hiring assumptions, and planning council priorities 4. Implement with available resources 5. Assess effectiveness of plan 6. Update plan and plan process as necessary * Planning councils will develop methods for prioritizing staff position as part of the PRP processes	1. Fall 2009 2. Spr 2010 3. Fall 2010 4. Spr 2011 5 & 6. Fall 2012	1. Fall 2009 2. Spr 2010 3. Fall 2010 4. Spr 2011 5 & 6. Fall 2012	* Process defined and implemented * Process assessed annually	*09/21/10 SPC: Plan driven by Goal 4 in SP2013; review of outline originally presented to 4/27/10 SPC w baseline measures & other supporting details, elements discussed, including linkage to other plans. Council training to begin Oct 2010, complete Dec 2010, integrate council recs 2-11, review w SPC 3-11, implement 4-11, update & evaluate annually. *12/07/10 SPC: Progress report will be given 1/18/11 SPC. Timeline on target. Planning Councils working with info provided by HRSPC to identify planning priorities. *12/07/10 SPC: Special Funds awarded for Request No 6 "Implement Commitment Accounting" and Request No 7 "Implementing PeopleSoft Fixed Assets."

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<i>Objective 1.2: Establish a method in each planning council to evaluate the effectiveness of the previous year's allocations and to prioritize current year allocations.</i>						
VPFAS	FASPC	FASPC: 1. Develop and implement a resource allocation request and justification report for distribution of FAS Division's existing discretionary funds and additional funds requested to support MP2022, SP2013 and Division's PRP goals and objectives 2. Develop a method for prioritizing requests to be submitted to SPC 3. Develop a process to evaluate the effectiveness of the method used to allocate and prioritize budget allocations for FY2010-11 and modify as appropriate prior to prioritizing FY2011-12 resource allocation requests	1. Spr 2010 2. Spr 2010 3. Spr 2011	1. Spr 2010 2. Spr 2010 3. Spr 2011	*Process defined, and implemented, which is fair, equitable, and flexible to needs of the Division.	*12/07/10 SPC: Evaluation process not yet in place; working on their allocations.
VPHRS	HRSPC	HRSPC: 1. Establish working group 2. Define evaluation method 3. Review budget allocations, expenditures, and service area outcome measures 4. Make modifications to PRP and planning priorities as a result of evaluation 5. Report to HRSPC and SPC.	1. Fall 2010 2. Fall 2010 3. Spr 2011 4. Spr 2011 5. Spr 2011	1. Fall 2010 2. Fall 2010 3. Spr 2011 4. Spr 2011 5. Spr 2011	* Defined method of evaluating effectiveness of allocations and priorities * Annual report to planning councils	*12/07/10 SPC: Allocation language is being drafted.
VPI	IPC	IPC: 1. Develop a process to evaluate the effectiveness of its planning priorities and effectiveness of resources allocated 2. Administer evaluation 3. Analyze data 4. Modify priority process and resource allocation PRP process	1. Spr 2011 2. Spr 2011 3. Fall 2011 4. Fall 2011	1. Spr 2011 2. Spr 2011 3. Fall 2011 4. Fall 2011	*Implementation of evaluation process *Updated/modified process per evaluation	*12/07/10 SPC: Allocation process has been completed. Next step is to evaluate process.
VPSS	SSPC	SSPC: 1. Use the PRPs to set priorities and then reallocate revenue as necessary to meet those priorities. 2. Create a procedure for evaluating the previous year's priorities and to reassess the allocations implemented in the Spring.	1. Spr 2010 2. Spr 2011 Ongoing	1. Spr 2010 2. Spr 2011 Ongoing	*SSPC establishes and adopts list of priorities *SSPC implements evaluation plan	*12/07/10 SPC: expect allocations to be completed by end of fall semester. IR&P asked to assist in evaluating process.

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<i>Objective 1.3: Modify the budget development process, ensuring that Program Review and Planning, Strategic Planning and Master Planning priorities are the basis of resource allocation decisions.</i>						
VPFAS	Budget Committee	1. Develop a Resource Allocation Model that identifies revenues available to fund expenditure needs of discretionary and non-discretionary costs based upon an assured targeted FTES for the District. 2. Modify existing chart-field to include identification codes for goals and objectives identified in MP2022, SP2013, and all Planning Council PRP needs.	1. Complete all by Fall 2010	COMPLETED	*Provide reporting mechanisms of budget and financial data for analysis by any program or department in regards to resource allocation decisions.	*RAM model accepted by Governing Board 2/2/10 *11/10 chart field successfully modified *12/07/10 SPC: Objective has been completed.
<i>Objective 1.4 Annually evaluate the extent to which the college's Integrated Planning Model reflects the college's mission and results in improvement.</i>						
Supt / President	SPC	1. Divisional/Functional Planning Councils complete Objective 1.2 2. Institutional Research and Planning identifies key measures of institutional effectiveness (IE) for consideration in SPC 3.SPC disseminates IE measures for campus-wide review and discussion 4. Divisional Planning Councils complete annual evaluation 5. Governance groups invited to offer evaluative feedback 6. SPC implements standard evaluation process which includes a review of council evaluations, governance group evaluations, progress on strategic plan objectives, resource allocations, and IE	1. Fall 2010 2. Fall 2010 3. Fall 2010 4. Spr 2011 5. Spr 2011 6. Spr 2011 <i>Maintain current IE measures until IR&P refined set is published and discussed.</i>	1. Spr 2011 2. Completed 3. Spr 2011 4. Spr 2011 5. Spr 2011 6. Spr 2011	*Completed planning council and group evaluations *SPC evaluation *Annual progress report	*11/2/10, 11/16/10 & 11/23/10 SPC #2 key IE measures are identified and to be used to review with actual data in Spring. At that time, these measures will be evaluated. *12/07/10 SPC: Planning Councils not yet completed Objective 1.2. SPC discussed IE measures. They will do a presentation as part of their annual evaluation. It should also go out to the constituent groups for input into what the IE measures are, and if they have recommendations for additional measures or questions. Afterward, the individual planning councils will be asked to complete their evaluation process. 11/30/10 SPC: Special Funds awarded for Request No 3 "Palomar College Administration of the Community College Survey of Student Engagement"

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Goal 2: Strengthen programs and services in order to support our students' educational goals.

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<i>Objective 2.1 Open a Teaching and Learning Center on the San Marcos campus, as identified in the college's basic skills plan.</i>						
VPI, BSI/HSI Coordinators, Dean Lang. & Lit.	BSI, English, Math, Reading, ESL, Tutoring	<ol style="list-style-type: none"> 1. Define location of San Marcos TLC. 2. Define vision and design of TLC. Examine other TLCs to refine design of San Marcos TLC. Develop staffing needs. 3. Remodel existing building. Change to New Construction 4. Open new San Marcos TLC 	<ol style="list-style-type: none"> 1. Fall 2010 2. Fall 2010 3. Spr 2011 4. Spr 2012 	<ol style="list-style-type: none"> 1. Completed 2. Completed 3. Spr 2011 4. Spr 2013 	<ul style="list-style-type: none"> *Location determined with input from all constituents. *Vision, design, and staffing needs defined with input from all constituents. *Remodel completed. *TLC is open for use by students, faculty, and staff. 	*12/07/10 SPC: #1 and 2 completed. Existing building not amenable to remodel and to save costs the TLC construction became part of the Humanities Bldg project. Therefore timeline needs adjusting.
<i>Objective 2.2 Examine the processes by which students progress through English, mathematics, reading, and ESL sequences.</i>						
VPI, Dept Chairs/Dir (English, ESL, Math, Reading)	IPC, English, Math, Reading, ESL depts	<ol style="list-style-type: none"> 1. Departments develop questions to assess and evaluate their course sequences 2. Request data from IR&P 3. Evaluate data 4. Prepare a summary of evaluation and results 	<ol style="list-style-type: none"> 1. Fall 2010 2. Spr 2011 3. Fall 2011 	<ol style="list-style-type: none"> 1. Fall 2010 2. Spr 2011 3. Fall 2011 	<ul style="list-style-type: none"> *Each department will write a summary/evaluation of results with recommendations for changes if necessary. 	*12/07/10 SPC: Departments were contacted & meetings held with their representatives. Feedback collection from departments is not complete. Berta will speak with department chairs to make sure process is clear.
<i>Objective 2.3 Implement the GRAD (Goal, Responsibility, Attitude, Determination) campaign which encourages students to take responsibility for achieving their educational goals.</i>						
President Faculty Senate	Faculty Senate, ASG	<ol style="list-style-type: none"> 1. Review/revise existing GRAD materials 2. Implement Grad campaign by working with BSI/HSI Coordinators, Inter-Club Council, and EAP to endorse the campaign 3. Distribute material on campus (departments and other offices) 	Full implementation by Spr 2011	Full implementation by Spr 2011	<ul style="list-style-type: none"> *Student survey before and after GRAD campaign. *Track the number of student contracts. 	*12/07/10 SPC: workgroup met weekly throughout fall semester & completed review & revision of existing materials. Evaluation will be done in the spring, & modifications will probably be made to the objective. Program is going into a more modern direction. There are 12-15 faculty volunteers who are willing to help in the GRAD campaign. The campaign will be implemented in the spring semester. 11/30/10 SPC: Special Funds awarded for Request No 2 "GRAD" project

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<i>Objective 2.4 Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Service Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness.</i>						
VPI / CoCord LOC	LOC / IPC	1. Create an annual timeline with relevant activities. 2. Update timeline bi-annually.	Ongoing as stated in project steps	Ongoing as stated in project steps	*Percent rate of course and program SLOs completed; GE/Institutional SLOs identified; SAO assessment plans identified; assessment cycle completed for courses and programs.	<p style="color: red;">*12/07/10 SPC: Implementation of the approved request will begin immediately. Members of LOC will be contacted to help put together teams by division & a classified person is going to work with staff on SAOs. Hope teams formed within the next 2 weeks. A PD session will be held to train teams. Job description & reporting mechanisms being written. R Pacheco will return to work with faculty teams and advise on how to assess.</p> <p style="color: green;">11/30/10 SPC: Special Funds awarded for Request No 1 "Support for Student Learning Outcomes Assessment Cycle" 11/30/10 SPC: Special Funds awarded for Request No 4 "PeopleAdmin Implementation" 11/30/10 SPC: Request No 5 "PeopleSoft Position Control Implementation" & Request No 7 "Implementing PeopleSoft Fixed Assets."</p>

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VPSS	SSPC	1. Complete SLOs for all Counseling and Athletics courses 2. Complete assessment cycle for at least one SLO for each course 3. Continue with current timeline for implementation of SAO assessment cycles for all of Student Services.	1. Fall 2010 2. Fall 2011 3. Ongoing	1. Fall 2010 2. Fall 2011 3. Ongoing	*Percent rate of course SLOs completed; SAO assessment plans identified; assessment cycle completed for courses and programs.	<p>*12/07/10 SPC: SAO's for the athletic programs have been completed. All of the student services programs have SAO's and progress is continuing.</p> <p>11/30/10 SPC: Special Funds awarded for Request No 4 "PeopleAdmin Implementation" project; 11/30/10 SPC: Request No 5 "PeopleSoft Position Control Implementation" project; and Request No 7 "Implementing PeopleSoft Fixed Assets."</p>

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VPFAS	FASPC	1. Complete SAOs and SAOACs for the F&AS Division 2. Implement identified outcomes and conduct assessments for each in accordance with defined timelines to meet SP2013 goals and objectives 3. Evaluate process on an annual basis in accordance with ACCJC standards	1. Fall 2010 2. Fall 2013 3. Annual process	1. Fall 2010 2. Fall 2013 3. Annual process	*Complete and receive approval from FASPC of template outlining F&AS Division's SAOs. *Conduct identified assessment method to evaluate the SAOs as defined in template report. *Complete all SAOs and SAOACs by end of SP2013.	*12/07/10 SPC: 25 goals have been established for Strategic Plan 2013: Business and Contract Services has four goals; Facilities has eight goals; Fiscal has five goals; Information Services has five goals; and the Division has three goals. Some of the goals are ongoing each year because FASPC is primarily operational and some have multiple objectives to accomplish. The goals due by fall 2010 have been accomplished. Assessments, timelines and analysis for each goal have been completed. 11/30/10 SPC: Special Funds awarded for Request No 4 "PeopleAdmin Implementation" 11/30/10 SPC: Request No 5 "PeopleSoft Position Control Implementation"; 12/07/10 SPC: Special Funds awarded for Request No 6 "Implement Commitment Accounting" and Request No 7 "Implementing PeopleSoft Fixed Assets.

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VPHR	HRSPC	<ol style="list-style-type: none"> 1. Identify SAOs and linkages to accreditation standards and SP 2013 2. Define SAO evaluation methodology 3. Implement SAOs 4. Evaluate and assess 5. Plan for change as appropriate 	<ol style="list-style-type: none"> 1. Spr 2010 2. Fall 2010 3. Spr 2011 4. Spr 2012 5. Fall 2012 and ongoing 	<ol style="list-style-type: none"> 1. Spr 2010 2. Fall 2010 3. Spr 2011 4. Spr 2012 5. Fall 2012 and ongoing 	*HRS Service Area Outcomes that are relevant to SP 2013, are evaluated regularly, and updated as necessary	<p>*12/07/10 SPC: Have defined their SAO evaluation methodology and are making progress in implementation.</p> <p>11/30/10 SPC: Special Funds awarded for Request No 4 "PeopleAdmin Implementation" project; 11/30/10 SPC: Request No 5 "PeopleSoft Position Control Implementation" project; and Request No 7 "Implementing PeopleSoft Fixed Assets."</p>

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<i>Objective 2.5 Establish processes to ensure the quality of distance education offerings.</i>						
VPI, Faculty Senate President	Curric. Comm., ATC, TERB	<p>1. Curriculum Committee</p> <p>a) established a workgroup who created a policy on regular effective student contact in courses taught on line</p> <p>b) recommended changes in curricunet and in the review process for the distance ed component in COR</p> <p>2. TERB</p> <p>a) Conduct a "demonstration project for the evaluation of online instrutors, to preview new EvaluationKit software and new surveys developed by the TERB (in consultation with the Faculty Senate Academic Technology Committee.</p> <p>b) Review and modify (if necessary) that delivery method and content.</p> <p>c) Develop new online course observation protocols.</p> <p>d) Submit new process plans and forms to the District and the PFF for negotiation.</p> <p>3. Develop online class validation checklist including</p> <p>a) Online organization and design</p> <p>b) Interaction</p> <p>c) Appropriate use of technology</p> <p>d) Universal Access</p> <p>e) Assessment and evaluation</p> <p>f) Develop training modules to prepare individual faculty to develop and accomplish online classes</p> <p>g) Identify training modules that will prepare faculty to develop an accomplished online class</p> <p>4. Integrate data student achievement comparison data for distance ed. versus on campus into PRP process</p> <p>a) modify the PRP forms</p> <p>b) fully implement assessment of distance ed versus oncampus courses as part of PRP process.</p>	<p>1.a Completed</p> <p>1.b Completed</p> <p>2.a Spr 2010</p> <p>2.b Spr 2010</p> <p>2.c F2009/S2010</p> <p>2.d F2009/S2010 & ongoing</p> <p>3. a-f Fall 2010</p> <p>3. g Spr 2010</p> <p>4.a Completed</p> <p>4.b Fall 2010</p>	<p>1.a Completed</p> <p>1.b Completed</p> <p>2.a Spr 2010</p> <p>2.b Spr 2010</p> <p>2.c F2009/S2010</p> <p>2.d F2009/S2010 & ongoing</p> <p>3. a-f Fall 2010</p> <p>3. g Spr 2010</p> <p>4.a Completed</p> <p>4.b Fall 2010</p>	<p>*Policies are established and changes have been made in curricunet and the review process</p> <p>*Policies and protocols are established and evaluations are being conducted without interruption in the cycle. The rate of participation in online evaluation improves.</p> <p>*Updated PRP forms / Assessment of online vs. oncampus integrated into PRP process</p>	<p>*12/07/10 SPC: Guidelines adopted last spring are in place. EvaluationKit now formal delivery method. Questionnaire and online observation form have been revised. The validation checklist that was generated in TERB is being used as resource in evaluating online instruction. Academic Tech sending checklist to faculty to plan online courses for spring semester. Departments should discuss how the enforcement of that validation will happen. Faculty Senate reviewing the evaluation process. They sent the checklist to all faculty teaching online to give their input about the checklist questions on the form. The Faculty Senate will review the responses and make revisions as needed.</p>

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Goal 3: Ensure that the college's shared governance structure operates effectively and that the processes for decision-making are clearly defi

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<i>Objective 3.1 Create a glossary of governance terms.</i>						
Supt / President	SPC	<ol style="list-style-type: none"> 1. Establish working group 2. Research and identify terms 3. Develop draft glossary 4. Review draft 5. Finalize glossary 	Fall 2010 - Draft Spr 2011 - Publish 1st edition	Completed	*Glossary posted on Palomar website and archived	*11/16/10 SPC: draft glossary reviewed
<i>Objective 3.2 Develop and implement an annual orientation program on college governance.</i>						
Supt / President	SPC	<ol style="list-style-type: none"> 1. Collect and review documentation including information on governance process at Palomar. 2. Determine areas of overlap with objective 3.1 and establish working group 3. Review current orientation program, revise if necessary 4. Implement 5. Evaluate and modify if necessary 	<ol style="list-style-type: none"> 1. Spr 2011 2. Spr 2011 3. Spr 2011 4. Fall 2011 5. Fall 2011 	<ol style="list-style-type: none"> 1. Spr 2011 2. Spr 2011 3. Spr 2011 4. Fall 2011 5. Fall 2011 	*80% of governance members participate in orientation *Survey of participants shows content and quality is good or excellent *Annual survey reveals that participants are prepared to engage in shared governance and accept roles and responsibilities for governance	*No progress to report. Project to begin Spring 2011
<i>Objective 3.3 Create a centralized archive documenting institutional history: major planning council recommendations, precedent-setting decisions, and the evolution of shared governance structures.</i>						
Supt / President	SPC	<ol style="list-style-type: none"> 1. Establish working group (to include librarian) 2. Review current practices and determine methods for centralizing documentation of major planning council recommendations, precedent-setting decisions, and the evolution of shared governance structures. 3. Develop archive 	<ol style="list-style-type: none"> 1. Fall 2010 2. Fall 2010 3. Spr 2011 	<ol style="list-style-type: none"> 1. Spr 2011 2. Spr 2011 3. Spr 2011 	*Archive developed	*11/23/10 & 11/30/10 SPC: Working group identification almost completed & will begin meeting in Spring 2011. adjustment necessary to timeline
<i>Objective 3.4 Develop and implement a method for assessing the effectiveness of the shared governance process.</i>						
Supt / President	SPC	<ol style="list-style-type: none"> 1. Review current survey for assessing effectiveness of planning councils and governance 2. Establish working group 3. Review process, revise survey instrument if necessary 4. Implement 5. Integrate results into orientation program 6. Evaluate, modify if necessary 	<ol style="list-style-type: none"> 1. Fall 2011 2. Fall 2011 3. Fall 2011 4. Spr 2012 5. Fall 2012 6. Spr 2013 Current evaluation will be conducted until this work is completed	<ol style="list-style-type: none"> 1. Fall 2011 2. Fall 2011 3. Fall 2011 4. Spr 2012 5. Fall 2012 6. Spr 2013 Current evaluation will be conducted until this work is completed	*Initial assessments, evaluation, and reflection completed *Responsive steps taken to address results	*No progress to report. Project to begin Fall 2011

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Goal 4: Recruit, hire, and support diverse faculty and staff to meet the needs of students.

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<i>Objective 4.1 Complete an EEO plan.</i>						
VPHR	EEO Advisory Comte.	<ol style="list-style-type: none"> 1. Review System Model Plan and Title 5 2. Revise Title 5 for compliance with Prop. 209 3. Prepare Draft EEO plan version for pre-Title 5 revision compliance 4. Adopt plan (Governing Board) 5. Implement plan 6. Assess plan effectiveness and/or as indicated by revised Title 5 7. Revise plan as necessary and or as indicated by revised Title 5 	<ol style="list-style-type: none"> 1. Fall 2009 2. System-wide writing committ. est. Spr 2011 3. Fall 2010 4. Fall 2010 5. Spr 2011 6. Spr 2012 and/or as indicated by revised Title 5 7. As necessary and/or as indicated by revised Title 5 	<ol style="list-style-type: none"> 1. Completed 2. System-wide writing committ. est. Spr 2011 3. Completed 4. Spr 2011 5. Spr 2011 6. Spr 2012 and/or as indicated by revised Title 5 7. As necessary and/or as indicated by revised Title 5 	*Implemented EEO Plan	<p>*11/16/10 SPC: report that EEO plan for Title 5 is drafted with no data, will go to HRSPC for approval on 11/18/10, to Governing Board January 2011 and estimate 1st Reading to SPC February and 2nd Reading to SPC and accepted March 2011</p> <p>*11/30/10 SPC: Special Funds awarded for Request No 4 "PeopleAdmin Implementation"</p>
<i>Objective 4.2 Develop a staffing plan that identifies minimum and optimum staffing levels throughout the district.</i>						
VPHR	HRSPC	<ol style="list-style-type: none"> 1. Research & evaluation of existing plans and planning processes 2. Design planning process and implementation method 3. Implement plan 4. Assess plan effectiveness (see objective 4.3) 5. Revise/update plan annually 6. Revise process as appropriate 	<ol style="list-style-type: none"> 1. Fall 2009 2. Spr 2010 3. Fall 2010 (for FY 2011-12) 4. Fall 2013 5. Spr 2013 6. Fall 2013 and/or as necessary 	<ol style="list-style-type: none"> 1. Fall 2009 2. Spr 2010 3. Fall 2010 (for FY 2011-12) 4. Fall 2013 5. Spr 2013 6. Fall 2013 and/or as necessary 	Staffing plan that is integrated with strategic planning process	<p>11/16/10 SPC: report that planning councils are developing recommendations for staffing priorities and hiring plans, language and documentation. Expect 1st Reading to SPC March 2011</p> <p>11/30/10 SPC: Special Funds awarded for Request No 4 "PeopleAdmin Implementation" and Request No 5 "PeopleSoft Position Control Implementation"</p>
<i>Objective 4.3 Evaluate the extent to which staffing plans and decisions reflect the needs expressed in the Council and College-wide priorities.</i>						
Supt / President	SPC, IPC, SSPC, FASPC, HRSPC	<ol style="list-style-type: none"> 1. Complete staffing plan (to include evaluation process, measures, and method) 2. Planning Councils develop methods by which they will evaluate their staffing priorities and hiring recommendations using the PRP process 3. Integrate staffing evaluation process and method into SPC's annual evaluation 	<ol style="list-style-type: none"> 1. Fall 2010 2. Spr 2011 3. Spr 2011 	<ol style="list-style-type: none"> 1. Fall 2010 2. Spr 2011 3. Spr 2011 <p>adjustment necessary?</p>	<p>*Completed Staffing Plan</p> <p>*Evaluation of staffing plans to council and college-wide priorities completed annually</p>	<p>*11/16/10 SPC: planning councils are documenting plans for evaluation component</p> <p>*11/30/10 SPC: Special Funds awarded for Request No 4 "PeopleAdmin Implementation" and Request No 5 "PeopleSoft Position Control Implementation"</p>

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Goal 5: Ensure that existing and future facilities support learning, programs, and services.

Person Responsible	Group	Project Steps	Timeline 4/26/10	Timeline 1/1/11	Objective Measurable Outcome	Progress Delivered on: 9/21/10, 11/02/10, 11/16/10, 11/23/10, 11/30/10, 12/7/10
<i>Objective 5.1 Develop and implement a plan for opening the North Education Center.</i>						
VPI, VPSS, VPFAS	All VPs, Deans, Chairs & Directors	1. Convene steering committee and working groups from Instruction, Student Services, Administrative Services, and Human Resource Services 2. Develop draft class schedule for first year of operation; present draft class schedule to chairs and directors 3. Develop draft administrative and student support services plan and present to planning councils 4. Update college staffing plan and other resource plans 5. Implement plans which will include: Recruit, hire, and train staff; secure other identified resources, furnish and outfit Education Center 6. Open North Education Center	1. Fall 2010 2. Fall 2011 3. Spr 2012 4. Spr 2012 5. Fall 2012- faculty; Spr 2013 all others 6. Fall 2013	1. Spr 2011 2. Fall 2012 3. Spr 2012 4. Spr 2012 5. Fall 2013 - faculty; Fall 2013 - all others 6. Fall 2013	*Class schedule for first operating year to generate and support 1,000 FTES *Staff and resource plans updated *Staff hired and trained; other resources secured *Center opened and operating	*11/16/10 SPC: Chairs and Directors along with instructional reps from each area will develop schedule to open the North Center which will generate 1,000 FTES in Year 1 to ascertain full center status. Plan to begin permit process and present to the December 2010 Governing Board and after this should have better information to update timeline.
<i>Objective 5.2 Consider space for student engagement and interaction in the design of new and renovated buildings.</i>						
VPFAS	Mgr. EH&S, Facilities Planning, Fixed Assets	1. Work with assigned building project architects and user groups to ensure that projects include space for student engagement in each construction project design	Ongoing	Ongoing	*Complete building designs that included space for student engagement	*11/16/10 SPC: report that architects work closely with user groups to ensure projects include dedicated student engagement space as evidenced in the MD Building opening in Spring 2011.
<i>Objective 5.3 Identify and purchase a site for future development of another Education Center in accordance with the Master Plan.</i>						
Supt / President	Governing Board, VPFAS	1. Contract with real estate broker to identify possible locations 2. Identify site	1. Spr 2011 2. Spr 2011	COMPLETED	*Site identified and purchased	*11/16/10 SPC: report that south site identified and purchased in June 2010

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Goal 6: Optimize the technological environment to provide effective programs and services throughout the district.

Person Responsible	Group	Project Steps	Timeline 4/26/10	Timeline 1/1/11	Objective Measurable Outcome	Progress Delivered on: 9/21/10, 11/02/10, 11/16/10, 11/23/10, 11/30/10, 12/7/10
<i>Objective 6.1 Update Technology Master Plan 2005 to address: access; training; evaluation; disaster prepared. & data security; ongoing technology, maintenance & replacement.</i>						
<i>-Access</i>						
VPFAS	FASPC	1. Form a work group 2. Establish an outline for updated Technology Master Plan 3. Obtain approval from FASPC for each of the above 4. Conduct District-wide interview opportunities to determine technology needs 5. Compile and analyze data gathered to ensure alignment with MP2022 and SP2013 6. Prepare a draft of Technology Master Plan update and obtain appropriate approval. 7. Publish Technology Master Plan 2016	Spr 2010 Draft Fall 2010 Final	COMPLETED	*Complete update and conduct on-going review of the Educational Master Plan to address North and Escondido Education Centers in accordance with the college's Integrated Planning and Resource Allocation Model and Planning Cycle timeline	*11/02/10 SPC: Technology Master Plan 1st Reading *11/16/10 SPC: Technology Master Plan is reviewed for 2nd Reading and Accepted.