



Strategic Plan 2009 Annual Implementation Plan 2007-2008

“The Strategic Planning Council recognizes the importance of using the governance process to identify, prioritize, and allocate funding to ensure the success of the Objectives and Activities listed in this Annual Implementation Plan. While the SPC may not be named as an assigned group on each Objective and Activity, its role is implicit throughout.”

Objective/Activity 1 <i>Goal : ALL</i>		Primary Person(s): Vice President, Instruction; Accreditation Tri-Chairs
Prepare Palomar’s self-study for reaffirmation of accreditation.		Assigned Groups: Accreditation Steering Committee; Accreditation Standard Writing Groups
Estimated Cost: \$50,000	One Time: \$20,000 in 2007-08 \$30,000 in 2008-09	Funding Source: General Fund
	Ongoing	Time Line: February 2008, 1st Draft; May 2008, 2nd Draft
February, 2008 The first draft response for each standard was submitted by the eleven (11) writing teams on February 14. The co-chairs, the ALO, and the staff assistant have begun their individual reviews of the draft responses then will collectively provide feedback for editing to the writing teams before bringing the 1 st draft to the Accreditation Steering Committee in March.		
May, 2008		

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Objective/Activity 2 <i>Goal: Student Success</i>		Primary Person(s): Co-Chairs Learning Outcomes Council
<p>As a result of Palomar’s self-assessment for effective practices in Basic Skills instruction and support, develop and implement student success centers to increase student engagement, persistence, and completion.</p> <p>This activity addresses the following objectives in the 2009 Strategic Plan:</p> <ul style="list-style-type: none"> • Develop and implement an institution-wide plan that includes strategies to improve retention (course completion) and persistence (semester to semester attendance and completion) • Increase instructional faculty’s awareness and referral of students to services that support student success. • Increase student awareness and use of services that support student success. 		Assigned Groups: Student Learning Outcomes Council; Curriculum Committee; Instructional Planning Council; Student Services Planning Council
Estimated Cost: \$350,000 (start-up costs for TLC; on-going costs will be less once TLC is established)	One Time	Funding Source: Basic Skills (restricted funds), General Fund
	Ongoing X	Time Line: Complete Plan in April 2008, design TLC at Escondido in Summer/Fall 2008, implement a TLC at Escondido in Spring 2009, continue exploring location options for a TLC on San Marcos campus.
<p>February, 2008</p> <p>The Basic Skills Work Group will complete its self-assessment in March and its Plan for the Teaching and Learning Center (TLC) in April, 2008. The vision is to create a TLC at the Escondido Center first, in a small scale, using both existing instructional support services and activities, such as tutoring, a writing lab, and a reading lab, while also exploring the implementation of effective strategies identified in the research literature. The TLC will serve all students but will have an emphasis on learning activities that support the needs of students enrolled in basic skills courses and/or who lack some of the fundamental skills to succeed in college level courses. The group is also exploring a location for a TLC on the San Marcos campus as it continues its work for the Escondido location.</p>		

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Student Services

- #1. The Dean of the Counseling Services Division, the Counseling Department Chair, EOPS Director, and another counselor are members of the Basic Skills work group and have begun work on the self assessment and the plan that is due to the CCC System Office in May 2008.
- #2. The Early Acceptance Program: Approximately 2500 high school students were assessed at their high schools in the spring 2007 using COMPASS. These students were invited to Palomar College in June for an orientation, tour, opportunity to meet with department representatives and to register for their fall classes. Previously high school students who tested with us at their high schools in the STARS Program were given priority registration but didn't use it. With the EAP event we had a 20% increase in the number of students who used their priority registration. We are tracking these freshmen and their retention, persistence and success rates should be higher because they enrolled in first choice classes, are aware of student support programs and are familiar with the campus. Plans are under way for the spring 2008 EAP program. A greater number of participants is expected based on the success of the first year.
- #3. Financial Aid Office established in Summer 07 a requirement that all financial aid students who are disqualified based on not making satisfactory academic progress according to federal regulations must attend a Satisfactory Academic Progress Workshop prior to submitting a petition or appeals form.
- #4. The International Education Center did an analysis of GPAs of international students from fall and spring 2006-07 semesters. There was an alarming increase in the number of students with less than a 2.0 GPA. Plans have been discussed to establish a tutoring center for international students to improve basic English and math skills.
- #5. Enrollment Services implemented new Title 5 regulations to allow a second repeat of substandard grades and implemented Title 5 regulations to limit the number of W grades to three. Students must secure an evaluative grade at the fourth attempt.
- #6. During the first two (2) weeks of classes, the Athletic Department provides information to each faculty member with an athlete in their class. They are asked to communicate with the Athletic counselor should academic or social issues arise with any student athlete. They will be contacted three (3) additional times during the semester, electronically and using the assessment cards.
- #7. The Athletics & Competitive Sports 50 (Introduction to Collegiate Athletics) curriculum includes information on support services for students. Student athletes are taken on tours of the college campus to identify locations and resources.
- #8. The Associated Student Government and the Office of Student Affairs has proposed the reconfiguration of SU-204, SU-28 and SU-28A.

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SU-204 will be converted from the computer center into the Diversity Center; serving all students, clubs, and student events. SU-28 and SU-28A will be converted from the game room into the computer center; serving students and assisting with assessment activities. Both areas will increase student engagement and assist with the collegiate experience outside the classroom while promoting retention, persistence, and completion.

#9. The Office of Student Affairs will improve communication to faculty and students regarding services available that are directly linked to student success including; textbook loans, bus passes, club membership, computer lab usage, PIC benefits, campus events and activities, and Associated Student Government participation.

#10. The Escondido Center will increase hours for PIC services.

#11. The Office of Student Affairs will increase student activities and events to promote and facilitate engagement and participation of students in college activities. Activities and events will be offered on the main campus and educational centers as well as introducing evening events for night students.

#12. Campus Police coordinated and implemented the new Sexual Assault Prevention Workshop and will continue to give classes during the Spring and Fall Semesters. The Sexual Assault Prevention Workshops are a collaborative effort between the Community based Women's Resource Center, The Center for Community Solutions, and the Palomar College Police Department. The workshops are structured for both men and women, and are open to students, Palomar College employees, and the surrounding community. The workshops are designed to bring awareness about sexual assault, ways to prevent sexual assaults, and the resources available if a person becomes a victim of sexual assault. (Complies with AB 1088, and the Clery Act)

#13. Campus Police developed and implemented the new Rape Aggression Defense Classes (R.A.D.) and will give classes during the Spring and Fall Semesters. The R.A.D. Program is a collaborative effort between the Occupational & Non-Credit Programs, Public Safety Programs, and the Palomar College Police Department. The R.A.D. Program is devised for women only and is open to students and Palomar College employees. The class is designed to develop heightened safety awareness and provides the options of self-defense to the woman who is attacked.

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Objective/Activity 3 <i>Goal : Student Success</i>		Primary Person(s): Vice President, Student Services; Vice President, Instruction
Define and communicate classroom and college expectations of students that foster shared responsibility for learning outcomes.		Assigned Groups: Student Services Planning Council; Instructional Planning Council; Learning Outcomes Council; Faculty Senate; Associated Student Government;
Estimated Cost:	<p>One Time</p> <ol style="list-style-type: none"> 1. Budgeted <ol style="list-style-type: none"> a. Amount <u>-0-</u> b. Funding Source <u>-0-</u> 2. Needed <ol style="list-style-type: none"> a. Amount Needed or Sought <u>-0-</u> 	Funding Source: Current expenses covered by District general fund, Matriculations, EOP&S and Foundation support. Expansion & enhancements will need additional support.
	<p>Ongoing</p> <ol style="list-style-type: none"> 1. Budgeted <ol style="list-style-type: none"> a. Amount <u>\$3,000,000.00</u> (budgeted salaries) b. Funding Source (unrestricted & categorical funds) 2. Needed <ol style="list-style-type: none"> a. Amount Needed or Sought <u>-0-</u> 	Time Line: May, 2008
<p>February, 2008</p> <p>In the fall 2007, the Curriculum Committee approved a pilot program which includes questions on learning outcomes at the course level, assessment of those outcomes, and analysis of the assessments in the curriculum review process. The articulation and assessment of student learning outcomes has been added as a component of the long established Course Outline review process. Each course must be updated at minimum every five years. The new questions ask faculty to review and revise the course objectives with the faculty members who teach the</p>		

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course. On the basis of the course objectives, faculty are to indicate 2-6 overarching student learning outcomes for each course – that is, the knowledge, skills, abilities, or attitudes students will demonstrate as a result of successful completion of the course. In addition, faculty are asked to review and revise the methods of assessment with the faculty members who teach the course and to briefly describe how students demonstrate the overarching learning outcomes by means of these methods of assessment (qualitative and/or quantitative, measurable and/or observable). The review questions focus on the process that faculty use to analyze results of their assessments, what they see as possibilities for improvement, and the resources that are required to achieve improvement. Importantly, these extra components do not appear on the Course Outlines of Record but instead on the publicly available Curricunet reports that accompany the Outlines

Student Services

- #1. The Counseling department developed and approved the departments Learning Outcomes Chart. The counselors provided orientation during fall 07 to 35 class rooms and 1000 students. In addition, counselors have written 15, 774 education plans and have conducted 24, 290 appointments during the 2006-07 academic year. The Career Center is now providing assistance to students at the Escondido Center.
- #2. All matriculating students are required to go through assessment, advisement and orientation prior to registering for their first semester classes. They view an orientation video and are given an orientation packet that provides them with information about Palomar programs, services, specific programs, registration, college success, etc. This program is available at the San Marcos, Escondido, Poway, Ramona, Mt Carmel and Camp Pendleton Centers. PEER Ambassadors are scheduled to provide twice monthly visits to all the high schools in our district. High school students are given the opportunity to speak to a representative on a 1-1 basis. Follow up phone calls regarding student success and registration are made to all EAP students. Individual and group tours are also provided by PEERS and staff members from the Assessment Center.
- #3. The EOPS Department developed, approved & applied the Learning Outcomes questionnaire for the department.
- #4. The Financial Aid Federal Satisfactory Academic Progress Policy requires all financial aid students to complete course enrolled in as of the mid-point of the semester with a minimum 2.0 GPA. Students are informed of this policy and those disqualified are expected to attend an information workshop where student responsibility for academic and financial aid regulations is discussed. It is anticipated that the number of students disqualified will be reduced in spring 2008.
- #5. The Office of Student Affairs will promote Associated Student Government (ASG) awareness and participation in an effort to boost ASG membership. Increased ASG membership will enhance student representation on shared governance committees and foster shared responsibility of learning outcomes and student success.

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May, 2008

NOTE – Identified as In Progress from 2006-07

Objective/Activity 4 <i>Goal : Student Success</i>		Primary Person(s): Superintendent/President; Vice President, Human Resource Services
Develop a plan to increase the number of full-time faculty and the 75/25 ratio, while recognizing the need to increase the diversity among full-time faculty.		Assigned Groups: Strategic Planning Council; Human Resource Services Planning Council for Model EEO Plan; Faculty Senate; 75/25 Work Group
Estimated Cost:	One Time	Funding Source: General Fund
	Ongoing	Time Line: May, 2008
<p>February, 2008 14 full-time faculty positions are currently being filled. In 2008-2009 the cost in salaries and employee benefits for these positions is estimated to be approximately \$1, 104,600 (\$58,000 salary, \$18,900 benefits per full-time employee).</p> <p>A new Equal Opportunity Plan has been drafted. Review by HRSPC and the Equal Opportunity Advisory Committee is forth coming. Some sections of the plan await faculty and staff availability data from the Chancellors Office.</p>		
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NOTE – Identified as In Progress from 2006-07

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Objective/Activity 5 <i>Goal : Teaching and Learning</i>		Primary Person(s): Faculty Senate President; Academic Technology Coordinator
Integrate campus discussions related to on-line teaching.		Assigned Groups: Faculty Senate Academic Technology Committee; Academic Technology Group; Professional Development; PFF; Associated Student Government; TERB
Estimated Cost: \$0	One Time	Funding Source: Faculty Contracts
	Ongoing X	Time Line: May, 2008
February, 2008 During this spring semester, representatives of the assigned groups will meet to discuss the status of their projects involving online teaching and learning. .		
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NOTE – Identified as In Progress from 2006-07

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Objective/Activity 6 <i>Goal : Teaching and Learning</i>		Primary Person(s): Co-Chairs of Technology Resources Committee Note: TRC will no longer be assigned group nor will co-chairs be primary due to dissolution of TRC. Perhaps Faculty Senate Academic Technology Committee (ATC) and Information Services are the appropriate primary person(s) given the activity as defined.
Provide up-to-date technology and related technical and equipment support for instructional purposes.		Assigned Groups: Technology Resources Committee; Strategic Planning Council; Faculty Senate Academic Technology Committee (ATC); Information Services
Estimated Cost: No new funds required for FY2007-08	One Time No new funds required for FY2007-08	Funding Source: Proposition M provided initial funding along with the Matriculation restricted funds budget for Assessment Center and SU204.
	Ongoing	Time Line: May, 2008
February, 2008 The passage of Proposition M has provided an opportunity for the District to replace aging technology infrastructure and equipment campus-wide. However, the District will need to address how these items will be replaced in future years. At this time, there are no additional funds required. New computers were installed in the Assessment Center and in SU 204 to provide updated technology for the Student Services assessment and orientation program. This upgrade was also necessary for the EAP event when students come to Palomar to register for their fall courses. Funds provided from restricted Student Services budget is estimated at having been \$80,000.		
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NOTE – Identified as In Progress from 2006-07

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Objective/Activity 7 <i>Goal : Teaching and Learning</i>		Primary Person(s): Co-Chairs of Learning Outcomes Council
Enculture the discussion and implementation of learning outcomes cycles.		Assigned Groups: Learning Outcomes Council; Institutional Review Committee; Curriculum Committee
Estimated Cost: \$50,000 \$10,000 (Student Services)	One Time	Funding Source: General Fund #1,2& 3 – General Fund covers salary expenses and retreat paid for with Matriculation funds. (Student Services)
	On Going: (\$50,000/year) #1,2 & 3 = \$10,000 (Student Services)	Time Line: May, 2008
<p>February, 2008</p> <p>In the fall 2007 the Curriculum Committee approved a pilot program which includes questions on learning outcomes, assessment of those outcomes, and analysis of the assessments in the curriculum review process. The articulation and assessment of student learning outcomes has been added as a component of the long established Course Outline review process. Each course must be updated at minimum every five years. The new questions ask faculty to review and revise the course objectives with the faculty members who teach the course. On the basis of the course objectives, faculty are to indicate 2-6 overarching student learning outcomes for this course – that is, the knowledge, skills, abilities, or attitudes students will demonstrate as a result of successful completion of the course. In addition, faculty are asked to review and revise the methods of assessment with the faculty members who teach the course and to briefly describe how students demonstrate the overarching learning outcomes by means of these methods of assessment (qualitative and/or quantitative, measurable and/or observable). The review questions focus on the process that faculty use to analyze results of their assessments, what they see as possibilities for improvement, and the resources that are required to achieve improvement. Importantly, these extra components do not appear on the Course Outlines of Record but instead on the publicly available CurricUNET reports that accompany the Outlines</p>		
<p>Student Services</p> <p>#1. The Counseling department has formed a department committee on Student Learning Outcomes and has identified five objectives for general counseling. Curriculum for COUN 110, to include appropriate SLO language, was updated.</p>		

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#2. All faculty and staff in the Counseling Services Division attended a retreat in September 2007 with Dr. Debbi DiThomas, Vice Chancellor of Student Services at Riverside Community College to develop SLO's & SAO's in individual departments/areas. Faculty and staff had the opportunity to share the information gained working in small groups and to set SLO and SAO goals that are consistent with the mission goals of Palomar College.

#3. An EOPS Counselor participates in the Counseling department committee on Student Learning Outcomes, and we have identified 5 objectives for EOPS. The Pre & Post Survey was implemented in Fall 2007. CalWORKS implementation is in progress

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The LOC and Curriculum Committee are in the process of creating a similar process for each academic and Career and Technical program. Thus student learning outcomes for courses programs will be explicit and easily accessed.

NOTE – Identified as In Progress from 2006-07

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Objective/Activity 8 <i>Goal : Organizational and Professional Development</i>		Primary Person(s): Vice President, Human Resource Services
Develop and implement a plan to establish and fund on-going employee training programs for technical and professional skills to assess needs, assure competencies, and identify appropriate delivery methods.		Assigned Groups: Human Resource Services Planning Council; Information Services; Professional Development; Council of Classified Employees (CCE); Technology Resources Committee ; Staff Development and Training Committee
Estimated Cost: \$87,414.00	One Time \$87,414.00 (Budgeted, Restricted Funds for Grant process)	Funding Source:
	Ongoing \$5,000.00 Not Budgeted	Time Line: May, 2008
February, 2008 Staff Development & Training Committee has developed a grant process for allocation of one-time funds to be used in accordance with the Chancellors Office guidelines. On-going funds will be used for computer skills training and have not been determined.		
May, 2008		

NOTE – Identified as In Progress from 2006-07

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Objective/Activity 9 <i>Goal : Organizational and Professional Development</i>		Primary Person(s): Superintendent/President
Evaluate formal communication channels and improve the vertical and horizontal communication within the governance structure.		Assigned Groups: Strategic Planning Council; Instructional Planning Council; Student Services Planning Council; Human Resource Services Planning Council; Administrative Planning Council; Research and Planning
Estimated Cost:	One Time N/A	Funding Source: No additional funds required for FY2007-08.
	Ongoing N/A	Time Line: May, 2008
<p>February, 2008 HRSPC agreed to conduct manual shared governance roles training provided by the director of Research & Planning. Training has been conducted for FY 2007-2008 in HRSPC’s initial meeting.</p> <p>F&ASPC is in the process of updating departmental websites; developing a division newsletter, and has established a permanent display case to communicate deadlines and “happenings” (e.g., construction projects undertaken) in the Finance & Administrative Services Division.</p>		
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NOTE – Identified as In Progress from 2006-07

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Objective/Activity 10 <i>Goal : Resource Management</i>		Primary Person(s): Superintendent/President; Director, Research and Planning
Develop and implement a process for submitting, approving, and managing grants.		Assigned Groups: Strategic Planning Council; Research and Planning; Director, Grant Funded Student Programs; Director, Fiscal Services
Estimated Cost: \$125,000 annually (estimated need)	One Time	Funding Source:
	Ongoing	Time Line: May, 2008
<p>February, 2008 Last May, the Grants workgroup provided the report below:</p> <p><i>The Grants workgroup met throughout the Spring 2007 term. The workgroup reviewed the current processes in place at Palomar for developing, submitting, and managing grants. Also, it reviewed the current practices at other community colleges. Based on its research, and the availability of appropriate funding, the workgroup is making the following recommendations:</i></p> <ul style="list-style-type: none"> • <i>Establish a formal grants function and process at the college.</i> • <i>Establish a small grants steering committee to identify grant strategies and opportunities and monitor the grants process.</i> • <i>Establish a grants office consisting of a Grants Development Specialist/Writer (1.0 FTE) and Budget/Fiscal Technician (.45 FTE).</i> <p>The report included a recommendation that would require the commitment of ongoing funds. With proposed cuts to our operating budget next year, the college should determine if this is a path can take at this time.</p>		
May, 2008		

NOTE – Identified as In Progress from 2006-07

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Objective/Activity 11 <i>Goal : Facilities Improvement</i>		Primary Person(s): Vice President, Finance & Administrative Services; Director, Facilities
Identify and provide appropriate levels of funding to support and ensure implementation of the facilities plan and the ongoing maintenance of buildings and grounds.		Assigned Groups: Administrative Services Planning Council; Facilities Review Committee
Estimated Cost:	One Time	Funding Source: No additional funds required for FY2007-08.
	Ongoing	Time Line: May, 2008
<p>February, 2008 Due to budget constraints, budget levels for funding of the facilities plan and ongoing maintenance of buildings and grounds is less than acceptable. This area continues to be under-funded as evidenced by expenditure rankings within comparable colleges and according to industry guidelines. However, with the passage of Proposition M, which provides for some funding annually to off-set existing general fund budgets, the Facilities Department anticipates being able to augment the funds provided through scheduled maintenance to continue to maintain facilities, buildings, and grounds for FY2007-08.</p>		
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NOTE – Identified as In Progress from 2006-07

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Objective/Activity 12 <i>Goal : Facilities Improvement</i>		Primary Person(s) : Vice President, Finance & Administrative Services
Complete the master signage plan for all district facilities		Assigned Groups: Administrative Services Planning Council
Estimated Cost:	One Time	Funding Source: No additional funds required for FY2007-08.
	Ongoing	Time Line: May, 2008
<p>February, 2008 LPA, the District's Architects, are in the process of developing uniformed standards and guidelines for all newly constructed and remodeled buildings in the Master Plan 2022. Proposition M is being used to fund development of standards and guidelines by the District Architects for all buildings as a cost of construction in accordance with the proposition approved by the voters in November 2006.</p>		
<p>May, 2008</p>		

NOTE – Identified as In Progress from 2006-07

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Objective/Activity 13 <i>Goal : Facilities Improvement</i>		Primary Person(s): Manager, Facility Planning/Environmental Health & Safety
Continue to develop procedures to respond to emergency situations.		Assigned Groups: Safety and Security Committee; Campus Police Committee
Estimated Cost:	One Time \$100,000 estimated	Funding Source: No additional general funds required for FY2007-08.
	Ongoing Uncertain at this time until plan is completed	Time Line: May, 2008
<p>February, 2008 A working group consisting of the Safety and Security/Planning and Campus Police with representation from campus constituency groups was formed during fall 2007 and is currently working on this activity to develop an action plan for high and low tech emergency preparedness. Upon completion of this action plan, it is anticipated that one-time funds estimated at \$100,000 will be required for implementation with ongoing funds in an amount yet to be determined required in future budget years to sustain the program.</p> <p>Additionally, the Campus Police Committee is working with the Palomar College Safety and Security Committee to identify areas of vulnerability to improve the District's Emergency Preparedness Plan. The Campus Police will continue to conduct open forums on crime prevention, support the Safety Awareness Month during the month of September by orchestrating and implementing a variety of booths on campus to provide information to our students and staff on health, safety, and security awareness. In addition, the Counseling Department provided counseling services to students and staff affected by both the campus bombs threats and the San Diego County Fires. Finally, the Director of Student Affairs will be a member of the Situations Status unit in the District's Emergency Response Organization chart</p>		
May, 2008		

NOTE – Identified as In Progress from 2006-07