



# Strategic Plan 2009 Annual Implementation Plan 2008-2009

“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.”

<b>Objective/Activity 1</b> <i>Goal : ALL</i>	<b>Primary Person(s):</b> Vice President, Instruction; Accreditation Tri-Chairs
Prepare Palomar’s self-study for reaffirmation of accreditation.	<b>Assigned Groups:</b> Accreditation Steering Committee; Accreditation Standard Writing Groups
	<b>Time Line:</b> March, 2009
<u><b>Funding Information – One Time Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount \$30,000 in 2008-09 b. Funding Source - General Funds 2. Needed -0- a. Amount Needed or Sought	<u><b>Funding Information – Ongoing Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount -0- b. Funding Source 2. Needed -0- a. Amount Needed or Sought
<b>December 2, 2008</b>	
<b>May 5, 2009</b>	

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<b>Objective/Activity 2</b> <i>Goal : ALL</i>	<b>Primary Person(s):</b> Superintendent/President; Vice President, Instruction (Accreditation Liaison Officer)
Begin addressing Palomar’s self-identified planning agenda developed through the College’s self-study accreditation.	<b>Assigned Groups:</b> Strategic Planning Council, Accreditation Steering Committee
	<b>Time Line:</b> Ongoing
<u><b>Funding Information – One Time Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount b. Funding Source - General Funds 2. Needed -0- a. Amount Needed or Sought	<u><b>Funding Information – Ongoing Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount -0- b. Funding Source 2. Needed -0- a. Amount Needed or Sought
<b>December 2, 2008</b>	
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<p><b>Objective/Activity 3</b>  <b>Goal : Student Success</b></p>	<p><b>Primary Person(s):</b> Co-Chairs Learning Outcomes Council</p>
<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"> <li>• Develop and implement an institution-wide plan that includes strategies to improve retention (course completion) and persistence (semester to semester attendance and completion)</li> <li>• Increase instructional faculty’s awareness and referral of students to services that support student success.</li> </ul> <p>Increase student awareness and use of services that support student success.</p>	<p><b>Assigned Groups:</b> Student Learning Outcomes Council; Curriculum Committee; Instructional Planning Council; Student Services Planning Council</p> <p><b>Time Line:</b> 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>
<p><b><u>Funding Information – One Time Funds Budgeted or Needed</u></b></p> <ol style="list-style-type: none"> <li>1. Budgeted             <ol style="list-style-type: none"> <li>a. Amount</li> <li>b. Funding Source Basic Skills (restricted funds), General Fund</li> </ol> </li> <li>2. Needed             <ol style="list-style-type: none"> <li>a. Amount Needed or Sought</li> </ol> </li> </ol>	<p><b><u>Funding Information – Ongoing Funds Budgeted or Needed</u></b></p> <ol style="list-style-type: none"> <li>1. Budgeted             <ol style="list-style-type: none"> <li>a. Amount</li> <li>b. Funding Source</li> </ol> </li> <li>2. Needed             <ol style="list-style-type: none"> <li>a. Amount Needed or Sought</li> </ol> </li> </ol>
<p><b>December 2, 2008</b></p>	
<p><b>May 5, 2009</b></p>	

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<b>Objective/Activity 4</b> <i>Goal : Student Success</i>	<b>Primary Person(s):</b> Vice President, Student Services; Vice President, Instruction
Define and communicate classroom and college expectations of students that foster shared responsibility for learning outcomes.	<b>Assigned Groups:</b> Student Services Planning Council; Instructional Planning Council; Learning Outcomes Council; Faculty Senate; Associated Student Government
	<b>Time Line:</b> May, 2009
<u><b>Funding Information – One Time Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount -0- b. Funding Source Current expenses covered by District general fund, Matriculations, EOP&S and Foundation support. Expansion & enhancements will need additional support.  2. Needed a. Amount Needed or Sought -0-	<u><b>Funding Information – Ongoing Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount \$3,000,000.00 (budgeted salaries) b. Funding Source Unrestricted & categorical funds  2. Needed a. Amount Needed or Sought -0-
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<b>May 5, 2009</b>	

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<b>Objective/Activity 5</b> <i>Goal : Student Success</i>	<b>Primary Person(s)</b> 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.	<b>Assigned Groups:</b> Strategic Planning Council; Human Resource Services Planning Council for Model EEO Plan; Faculty Senate; 75/25 Work Group
	<b>Time Line:</b> May, 2009
<u><b>Funding Information – One Time Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount -0- b. Funding Source - General Fund 2. Needed -0- a. Amount Needed or Sought	<u><b>Funding Information – Ongoing Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount -0- b. Funding Source 2. Needed -0- a. Amount Needed or Sought
<b>December 2, 2008</b>	
<b>May 5, 2009</b>	

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<b>Objective/Activity 6</b> <i>Goal : Teaching and Learning</i>	<b>Primary Person(s)</b> Faculty Senate President; Academic Technology Coordinator
Integrate campus discussions related to on-line teaching.	<b>Assigned Groups:</b> Faculty Senate Academic Technology Committee; Academic Technology Group; Professional Development; PFF; Associated Student Government; TERB
	<b>Time Line:</b> May, 2009
<u><b>Funding Information – One Time Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount -0- b. Funding Source 2. Needed -0- a. Amount Needed or Sought	<u><b>Funding Information – Ongoing Funds Budgeted or Needed</b></u>  1. Budgeted X a. Amount b. Funding Source Faculty Contracts 2. Needed -0- a. Amount Needed or Sought
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<b>Objective/Activity 7</b> <i>Goal : Teaching and Learning</i>	<b>Primary Person(s)</b> Faculty Senate Academic Technology Committee (ATC); Information Services
Provide up-to-date technology and related technical and equipment support for instructional purposes.	<b>Assigned Groups:</b> Strategic Planning Council; Faculty Senate Academic Technology Committee (ATC); Information Services
	<b>Time Line:</b> May, 2009
<u><b>Funding Information – One Time Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount b. Funding Source Proposition M provided initial funding along with the Matriculation restricted funds budget for Assessment Center and SU204  2. Needed a. Amount Needed or Sought	<u><b>Funding Information – Ongoing Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount -0- b. Funding Source  2. Needed a. Amount Needed or Sought <b>-0-</b>
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<b>Objective/Activity 8</b> <i>Goal : Teaching and Learning</i>	<b>Primary Person(s)</b> Co-Chairs of Learning Outcomes Council
Enculture the discussion and implementation of learning outcomes cycles.	<b>Assigned Groups:</b> Learning Outcomes Council; Institutional Review Committee; Curriculum Committee
	<b>Time Line:</b> May 2009
<u><b>Funding Information – One Time Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount -0- b. Funding Source 2. Needed -0- a. Amount Needed or Sought	<u><b>Funding Information – Ongoing Funds Budgeted or Needed</b></u>  1. Budgeted X a. Amount \$50,000/year #1,2 & 3 = \$10,000 (Student Services) b. Funding Source General Fund #1, 2 & 3 – General Fund covers salary expenses and retreat paid for with Matriculation funds. (Student Services) 2. Needed -0- a. Amount Needed or Sought  (\$50,000/year)
<b>December 2, 2008</b>	
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<b>Objective/Activity 9</b> <i>Goal : Organizational and Professional Development</i>	<b>Primary Person(s)</b> Superintendent/President
Evaluate formal communication channels and improve the vertical and horizontal communication within the governance structure.	<b>Assigned Groups:</b> Strategic Planning Council; Instructional Planning Council; Student Services Planning Council; Human Resource Services Planning Council; Administrative Planning Council; Research and Planning
	<b>Time Line:</b> May, 2009
<u><b>Funding Information – One Time Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount -0- b. Funding Source 2. Needed a. Amount Needed or Sought -0-	<u><b>Funding Information – Ongoing Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount -0- b. Funding Source 2. Needed a. Amount Needed or Sought -0-
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<b>May 5, 2009</b>	

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<b>Objective/Activity 10</b> <i>Goal : Resource Management</i>	<b>Primary Person(s)</b> Superintendent/President; Director, Research and Planning
Develop and implement a process for submitting, approving, and managing grants.	<b>Assigned Groups:</b> Strategic Planning Council; Research and Planning; Director, Grant Funded Student Programs; Director, Fiscal Services
	<b>Time Line:</b> May, 2009
<u><b>Funding Information – One Time Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount: b. Funding Source Budgeted, Restricted Funds for Gran process 2. Needed a. Amount Needed or Sought	<u><b>Funding Information – Ongoing Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount b. Funding Source 2. Needed a. Amount Needed or Sought \$125,000 annually (estimated need)
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<b>Objective/Activity 11</b> <i>Goal : Facilities Improvement</i>	<b>Primary Person(s)</b> Vice President, Finance & Administrative Services
Complete the master signage plan for all district facilities	<b>Assigned Groups:</b> Finance & Administrative Services Planning Council
	<b>Time Line:</b> May, 2009
<u><b>Funding Information – One Time Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount -0- b. Funding Source 2. Needed a. Amount Needed or Sought -0-	<u><b>Funding Information – Ongoing Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount -0- b. Funding Source 2. Needed a. Amount Needed or Sought No additional funds required for FY2007-08.
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<b>Objective/Activity 12</b> <i>Goal : Facilities Improvement</i>	<b>Primary Person(s)</b> Manager, Facility Planning/Environmental Health & Safety
Continue to develop procedures to respond to emergency situations.	<b>Assigned Groups:</b> Safety and Security Committee; Campus Police Committee
	<b>Time Line:</b> May, 2009
<u><b>Funding Information – One Time Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount \$100,000 estimated b. Funding Source No additional general funds required for FY2007-08. 2. Needed a. Amount Needed or Sought -0-	<u><b>Funding Information – Ongoing Funds Budgeted or Needed</b></u>  1. Budgeted a. Amount -0- b. Funding Source 2. Needed a. Amount Needed or Sought Uncertain at this time until plan is completed
<b>December 2, 2008</b>	
<b>May 5, 2009</b>	