

STRATEGIC PLANNING COUNCIL AGENDA

| | | | | |
|---------------|-------------------------------------|-----------------|----------------|----------|
| MEETING TYPE: | <input checked="" type="checkbox"/> | Staff | Date: | 12/17/02 |
| | <input type="checkbox"/> | Product/Project | Starting Time: | 2 p.m. |
| | <input type="checkbox"/> | Special | Ending Time: | 4 p.m. |
| | | | Place: | SU-18 |

CHAIR: Sherrill Amador

MEMBERS: Arguello, Barkley, Barton, Bedford, Bishop, Cater, Champine, Davis, Dimmick, Dolan, Drinan, Engleman, Fukunaga, Galli, Giese, Halttunen, Lutz, Madrigal, Melena, Millet, Miyamoto, Owens, Patton, Smith

RECORDER: Barbara Baldrige

GUESTS: Wallenius, Wilson

| Order of Agenda Items | Desired Outcome | Resources Used | Time Allotted |
|--|---------------------|------------------------|---------------|
| A. MINUTES – DECEMBER 3, 2002 | Decision | | 2 min. |
| B. ACTION ITEMS/SECOND READING | | Bring Handouts: | 30 min. |
| 1. Revision of Governance Structure and Organization Chart | Discussion/Decision | Handout 11/5 | |
| 2. Proposed Technology Planning Council | Discussion/Decision | Handout 11/19 | |
| 3. Revision of Strategic Planning Council | Discussion/Decision | Handout 11/19 | |
| 4. Proposed Financial Aid Advisory and Appeals Committee | Discussion/Decision | Handout 11/19 | |
| C. FIRST READING | | | 30 min. |
| 1. Proposed BP 1100 – The Palomar Community College District | Discussion | Handout | |
| 2. Proposed BP 1200 – District Mission (to replace BP 1.1) | Discussion | Handout | |
| 3. Committees with Administrative Association/CAST representatives | Discussion | Handout | |
| 4. Proposed Change – Revenue Allocation Committee | Discussion | Handout | |
| 5. Proposed Change – Safety and Security Committee | Discussion | Handout | |
| 6. Proposed Change – Facilities Planning Committee | Discussion | Handout | |
| D. DISCUSSION ITEMS | | | 15 min. |
| 1. State Budget Update (Jerry Patton) | Discussion | | |
| E. REPORTS OF PLANNING COUNCILS | | | 20 min. |
| 1. Administrative Services Planning Council – Jerry Patton | | | |
| 2. Human Resource Services Planning Council – Jack Miyamoto | | | |
| 3. Instructional Services Planning Council – Diane Lutz | | | |
| 4. Student Services Planning Council – Joe Madrigal | | | |

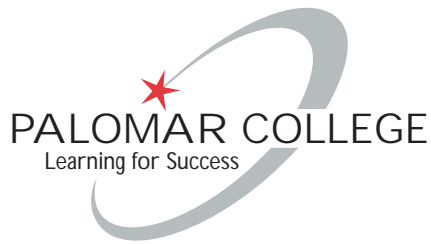
F. REPORTS OF CONSTITUENCIES

20 min.

1. **Administrative Association** – Mollie Smith
2. **Associated Student Government** – Leo Melena
3. **Confidential/Supervisory Team** - Jo Anne Giese
4. **CCE/AFT** – Mike Dimmick
5. **Faculty Senate** - Chris Barkley
6. **PFF/AFT** – Mary Ann Drinan
7. **The Faculty** – Nancy Galli

G. PENDING ITEMS

H. OTHER ITEMS



STRATEGIC PLANNING COUNCIL MINUTES

December 17, 2002

The regular meeting of the Palomar College Strategic Planning Council was held on Tuesday, December 17, 2002, in SU-18. The meeting was called to order at 2:00 p.m. by Dr. Sherrill L. Amador.

Roll Call

Members Present: Amador, Barkley, Barton, Bishop, Cater, Champine, Davis, Dimmick, Dolan, Drinan, Giese, Halttunen, Lutz, Madrigal, Melena, Miyamoto, Patton, Smith,

Members Absent: Arguello, Bedford, Engleman, Fukunaga, Galli, Owens, Wallenius

Guests Present: Barbara Baldridge, Mary San Agustin, Anne Voth (for Nancy Galli), Darla Wilson

A. Minutes

MSC Halttunen, Cater

The minutes of the meeting of December 3, 2002, were approved.

B. ACTION ITEMS/SECOND READING

1. Revision of Governance Structure and Organization Chart

The draft of the revised Governance Structure was reviewed. Chris Barkley distributed copies of the document as revised by the Faculty Senate. Ms. Barkley moved approval of the Senate draft. The motion died for lack of a second.

Following lengthy discussion, several changes were made. Dr. Amador will prepare a new draft #2 and send it electronically to all SPC members. This item will appear for action on the agenda for the next meeting. **Exhibit B-1**

2. Proposed Technology Planning Council

Following lengthy discussion, it was MSC Dimmick, Barkley to leave the Technology Committee as is until the technology structure is decided upon and we have someone in charge of that area. **Exhibit B-2**

3. Revision of Strategic Planning Council

MS Lutz, Patton to approve the revisions of the Strategic Planning Council. Following discussion, it was MS Barkley, Drinan to amend the motion not to approve the addition of the Chief Advancement Officer/VP of the Foundation. The motion was defeated. MSC Lutz, Patton to approve the recommended changes in the Strategic Planning Council membership by adding the President of the Confidential and Supervisory Team (CAST), the Chief Advancement Officer/VP of the Foundation, and delete the past President of the Administrative Association. **Exhibit B-3**

4. Proposed Financial Aid Advisory and Appeals Committee

MSC Barkley, Cater to approve the creation of this committee. **Exhibit B-4**

C. FIRST READING**1. Proposed BP 1100 – The Palomar Community College District**

The group reviewed this proposed policy and agreed to consider it for action at the February 18, 2003, meeting:

BP 1100 - The Palomar Community College District

Reference: Education Code Section 72000(b)

[No Palomar Board Policy currently exists for this code section]

The District has been named the Palomar Community College District.

The name is the property of the District. No person shall, without the permission of the Board, use this name or the name(s) of any college(s) or other facilities of the District, or any abbreviation of them, to imply, indicate or otherwise suggest that an organization, product or service is connected or affiliated with, or is endorsed, favored, supported, or opposed by, the District.

The District consists of the following college(s), education center(s), and sites:

Palomar College San Marcos Campus

Palomar College Escondido Center

and sites at:

Borrego Springs

Camp Pendleton

Fallbrook

Mt. Carmel

Pauma

Poway

Ramona

2. Proposed BP 1200 – District Mission (to replace BP 1.1)

The group reviewed this proposed policy and agreed to consider it for action at the February 18, 2003, meeting:

BP 1200 - District Mission

Reference: WASC/ACCJC Standard One

The mission of the Palomar Community College District:

Palomar College is an educational leader committed to quality learning. We provide our community the knowledge, information, skills, and aesthetic appreciation necessary to live responsibly, effectively, and creatively in an interdependent and changing world.

To achieve its mission, the Palomar Community College District follows the mission of the California Community College System as determined by the State Legislature.

The mission is evaluated and revised on a regular basis.

Note:

Institutional mission defines the broad-based educational purposes the district seeks to achieve and the students it intends to serve, as well as the parameters under which programs can be offered and resources allocated.

It is the discretion of the Board whether or not it wishes to state a specific time frame for evaluating and revising the mission.

3. Committees with Administrative Association/CAST Representatives

Dr. Amador presented a list of committees that have previously had Administrative Association representatives and which may or may not require CAST representatives in the future:

- Benefits Committee – one from each group
- Campus Police Advisory Committee – change to one from CAST group
- Disabled Student Programs and Services Advisory Committee – leave it as one from Administrative Association
- Facilities Planning Committee – one from each group (add one member)
- Faculty and Staff Diversity Advisory Committee – one from each group
- Institutional Review Committee – one from each group (add one member)
- **Revenue** (Resource) Allocation Committee – one from each group
- Safety and Security Committee – one from each group
- Scholarship Committee – change to one from CAST group
- Staff Development and Training Committee – one from each group (add one member)

The group agreed to make recommendations on this matter at the February 18 meeting. **Exhibit C-3**

4. Proposed Change – Revenue Allocation Committee

Jerry Patton presented proposed revisions to the present Resource Allocation Committee. It was noted that one student appointed by the ASG should be added to the membership. The group agreed to consider this matter at the February 18 meeting. **Exhibit C-4**

5. Proposed Change – Safety and Security Committee

Jerry Patton presented the change in the membership of the Safety and Security Committee. The group agreed to consider this matter at the February 18 meeting. **Exhibit C-5**

6. Proposed Change - Facilities Planning Committee

Jerry Patton presented the change in the role and reporting relationship of the Facilities Planning Committee. The group agreed to consider this matter at the February 18 meeting. **Exhibit C-6**

D. DISCUSSION ITEMS

1. State Budget Update

Jerry Patton gave a brief summary of the situation regarding the state budget crisis. There is a great deal of speculation as to how much of a cut we will be facing. We will wait to see what develops after the new year begins in January.

2. High School Special Admits

Dr. Amador discussed the problem some of the state's community colleges have found themselves in because of their large number of high school special admits in physical education. She noted that Palomar's number of such admits is only .7% of our total FTES as compared to over 22.7% at Feather River College, the college with the largest number. West Valley College in the Los Angeles Community College District had 16%; Butte College is 13%; Santa Clarita is 10%. It is assumed that some punitive action will be taken against those colleges that have been abusing the system. Of all of Palomar's special admit high school students, our percentage is 5.6%, and they are in the other curriculum – calculus, advanced Spanish, sciences, etc. We have been very responsive to the high school districts. A lot of these classes are on the high school campuses, are all within code, and are very acceptable.

The issue is the high school P.E. practices that some colleges are counting for college credit. The Governor's office is quoting \$80 million in cuts because of this situation. Those of us that are operating legitimately are asking why we should take a "hit" when we are not guilty of this practice. We are doing what we are supposed to do and believe in trying to have seamless high school to community college transition by having students start taking their advanced courses here.

E. REPORTS OF PLANNING COUNCILS

1. Administrative Services Planning Council

Jerry Patton reported that all of the Administrative Services committees have been meeting. Facilities Master Planning Committee has been working on a process for submitting projects that is much easier to go through for all the entities that will be impacted. The Bookstore Committee has been concentrating on book orders, staffing, and procedures for more efficient customer service. They are trying to make the bookstore as customer friendly as they can. The Food Service Committee has had one meeting. The two issues they are working on are staffing and space. When the student union is done, that should be resolved. The Campus Police Committee has been working on the parking policy, procedures on police interfacing with the campus community, and the community watch program. They have been visiting several departments and working with student groups. We are pleased they have taken a more active role. The Resource Allocation Committee has met several times. One of the things they developed was the proposed changes to the committee structure that was discussed earlier in the meeting. They discussed PFE funds and that there is no COLA or growth funds for these funds, yet salaries increase because of matrix, COLA, and growth. Positions in the general fund unrestricted will begin funding some of the PFE positions. They are also looking at the budget instructions that go out to each department in February to be certain they are easy to read and follow. The big issue with the Safety and Security Committee is risk management. They are trying to make sure that we are at the lowest risk possible, but they also want to make sure that those areas that are unsafe for faculty, staff, and students are identified and corrected. One of the things we hope to do this year is to install a campus emergency telephone system. That will depend upon the Governor's budget cuts, however.

2. Human Resource Services Planning Council

Jack Miyamoto reported that the Human Resource Services Planning Council has been meeting on a regular basis. The first issue they dealt with was the Chancellor's Office mandates to revise policies, the first one being the unlawful discrimination policy. They have also been working on the faculty and staff diversity plan, which needs to be revised this year. The Chancellor's Office is still a little vague in terms of what the model plan will look like. They hope to have a draft to bring before all the groups in the next few months. They have also been discussing the organizational professional development plan in terms of continuing to refine how they are going to replace positions in employment services, including processing them in a more timely manner. They continue to discuss the need for training and how they will continue to meet that need. They have been discussing the new AB 500 that becomes effective January 1, which says that all short-term hourly employees need to be Board approved before they start working, with a start date and an ending date, and a description of what they will be doing. There will be a transition period until they can switch over from the previous practice of having the Board approve these hires retroactively. They will have some directions out in January as to how we are to approach the requirement.

3. Instructional Planning Council

Diane Lutz reported that the Instructional Planning Council has been meeting regularly. They finalized the prioritized faculty positions and combined them with the Student Services positions and brought them to SPC. They finalized the activities for the Annual Implementation Plan and will continue to work on them next semester. They discussed the instructional equipment allocations and the process for that and spent a great deal of time on instructional reorganization.

4. Student Services Planning Council

Joe Madrigal reported that the Student Services Planning Council has been meeting regularly. All of his departments have submitted progress reports for the Annual Implementation Plan. They were shared with the SSPC electronically, in order to cut down on paper as they are quite lengthy. Calvin One Deer Gavin presented a proposal for eligibility for Palomar College to submit an application as a Hispanic Serving Institution. There is a criteria of needing 25% of Hispanics enrolled in credit-degree programs. Michelle Barton verified that we qualify, and Mr. Gavin is submitting the application for eligibility. Once we are recognized as such an institution, we are then in line for grants that are aimed at retention activities for Hispanic students. It then becomes an institutional process so that it is expanded for all of our students, not just Hispanic students. The Council approved Mr. Gavin's request to proceed, and he is working on submitting it by the December 31 deadline.

Michelle Barton pointed out that an institution must have not only the head count, but must meet the needy requirement in terms of the percentage of students who are needy. Now we are starting to look at that and are pulling data from Student Services. They are helping with all the financial aid pieces. We have to go back to fall, 1999, for this year's submission, and that is causing some problems because that was our first semester on PeopleSoft and there is missing data. The first thing we must do is be certain we are eligible.

Jerry Patton pointed out that all the minutes of all the councils are posted on the web so that everyone can see what is happening.

Mr. Madrigal and Mr. Patton noted that the student representatives have been attending their council meetings regularly, and it is very rewarding to have them participating.

F. REPORTS OF CONSTITUENCIES

1. Administrative Association

Mollie Smith wished everyone relaxing, happy holidays.

2. Associated Student Government

Leo Melena, who has recently assumed the office of ASG President, reported that he has recently been sworn in and will be sworn in as Student Trustee at the January Board meeting. Chris Champine has been appointed Executive Vice President of ASG. The next election will be in April, 2003.

ASG is planning projects, surveys, and techniques for next semester. They are revising their goals and making sure they are staying on top of what they are endeavoring to accomplish.

They plan to help on advertising for the add/drop deadlines and making sure students pay their fees on time.

3. Confidential and Supervisory Team (CAST)

Jo Ann Giese reported that CAST has completed its handbook and has turned it in to Jack Miyamoto and Joe Madrigal at their first meet and confer meeting, which went well.

4. CCE/AFT

Mike Dimmick reported that the Classified Staff will meet on Thursday, December 19. Each of the members of each of the councils will report to the classified staff as to what has transpired for the past six months.

5. Faculty Senate

Chris Barkley reported that the Faculty Senate voted to make some changes in how they appoint committee members so they can be a little more timely and not have to go out again each time for volunteers. When someone resigns from a committee, they will take the next highest vote getter and immediately appoint that person.

They elected Bonnie Dowd as Secretary for the next semester. Elections for all officers will be held in May.

They ratified the work of the Curriculum Committee.

They had a preliminary discussion on the reorganization of Instruction and, at that point, voted to hold a special meeting where two motions were passed as follows:

The Faculty Senate states its firm opposition to the Instructional reorganization as proposed for the following reasons, including but not limited to: it is inconsistent with planning goals, it is not adequately supported by data analysis, it has not been analyzed for positive or negative impact it may have on instructional programs, and it is not prudent in this very uncertain fiscal climate.

Should any reorganization of Instruction be considered, the discussion on how to reorganize must involve the Faculty Senate, the new Vice President for Instruction when that individual is hired, as well as Chairs of all of the Divisions for their input as procedures should be in place for any reorganization proposed now or in the future.

6. PFF/AFT – There was no report.

7. The Faculty

Anne Voth announced that Maria Miller is the new Vice President of The Faculty.

G. PENDING ITEMS – There were none.

H. OTHER ITEMS

1. Agreement to Hold SPC Meeting on January 21, 2003

Because of the large number of items that need to come before this council, it was agreed to hold a meeting on January 21, 2003.

The meeting was adjourned at 3:38 p.m.

BP 1100 The Palomar Community College District

DRAFT

Reference:

Education Code Section 72000(b) [No Palomar Board Policy currently exists for this code section]

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BP 1200 District Mission

DRAFT

Reference:

WASC/ACCJC Standard One

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Committees with Administrative Association and Supervisory/Confidential Association Representatives

The group asked Jack to make the following recommendations for committee representation to these two groups:

- Benefits Committee – one from each group
- Campus Police Advisory Committee – change to one from Sup/Conf group
- Disabled Student Programs and Services Advisory Committee – leave it as one from Admin Assn
- Facilities Planning Committee – one from each group (add one member)
- Faculty and Staff Diversity Advisory Committee – one from each group
- Institutional Review Committee – one from each group (add one member)
- **Revenue** (Resource) Allocation Committee – one from each group
- Safety and Security Committee – one from each group
- Scholarship Committee – change to one from Sup/Conf group
- Staff Development and Training Committee – one from each group (add one member)

GOVERNANCE STRUCTURE GROUP REQUEST

| | | | | | | | |
|---|----------------|----------|------------------|--|---------------------|----------|-------------------|
| Request Submitted by Jerry Patton | | | | Date: October 17, 2002 Revised: 12/3/02 | | | |
| Proposed Name of Requested Group Revenue Allocation Committee | | | | | | | |
| | Council | X | Committee | | Subcommittee | | Task Force |
| Action Requested: | | | Add | | Delete | X | Change |
| Role, Products, Reporting Relationships: Role: The Revenue Allocation Committee establishes the guidelines and timelines for the preparation of the unrestricted and designated budgets. The committee will review the estimated revenue projections for the upcoming fiscal year to determine total funds available as well as projections for future years . This committee will also prepare future year revenue projections The committee will review prioritized funding requests as submitted by the Strategic Planning Council and will recommend allocation and re-allocation/reductions of resources to the strategic plans. The recommended annual unrestricted and designated budgets will be forwarded to the Strategic Planning Council. <u>Products:</u> <ul style="list-style-type: none"> Establishes Guidelines/Timelines for Budget Development Annual college unrestricted and designated budgets Future Year Revenue Projections <u>Process:</u> <ul style="list-style-type: none"> Reviews/approves revenue estimates Advises SPC of revenue estimates Reviews SPC priorities and allocates funding | | | | | | | |
| Meeting Schedule: 1 st & 3 rd Tuesdays at 4:00 | | | | | | | |
| Chair: VP, Finance & Administrative Services | | | | | | | |
| Members: President, Vice President and Secretary of the Faculty Senate (or designee) President and Vice President of the Faculty (or designee) Vice President, Instruction Vice President, Student Services Vice President, Human Resource Services and Affirmative Action One Administrative Association Member One Confidential/Supervisory Team Member Five Classified Unit Employees (who shall also serve as members of the bargaining unit) One PFF representative | | | | | | | |

If change is requested, attach current structure and list proposed changes.

Reviewed by Strategic Planning Council:
_____ First Reading

Comments:

_____ Approved/Denied

GOVERNANCE STRUCTURE GROUP REQUEST

| | | | | | | | | | | | | |
|--|---|---|------------------|------------|---------------------------------|---------------|-------------------|---------------|--|--|---|---|
| Request submitted by Jerry Patton | | | | | Date October 17, 2002 | | | | | | | |
| Proposed Name of Requested Group Safety & Security Committee | | | | | | | | | | | | |
| | Council | X | Committee | | Subcommittee | | Task Force | | | | | |
| Action Requested: | | | | Add | | Delete | X | Change | | | | |
| Role, Products, Reporting Relationships: <u>Role:</u> The Safety & Security Committee examines the operation of the College with respect to safety & security. Areas considered by the Committee are: safety manual, periodic safety inspections, general security of facilities, inspection of hazardous materials & equipment, designation of dangerous areas, general laboratory safety, and all matters concerning risk management. <u>Product:</u> SP198 requires all California employers to establish and maintain effective injury & illness prevention programs. These must be written and include elements of California Labor Code Section 10.6401.7 <u>Reporting Relationship:</u> Vice President, Finance & Administrative Services/Administrative Services Planning Council | | | | | | | | | | | | |
| Meeting Schedule: Monthly | | | | | | | | | | | | |
| Chair: Environmental Health & Safety Manager | | | | | | | | | | | | |
| Members: <table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> Mgr. Environmental Health & Safety Director, Business Services Director, Esc. Center – Extended Studies Student Services Rep Child Development Rep Manager, Human Resources </td> <td style="width: 33%; vertical-align: top;"> Four Faculty Members, representing different areas Director, Facilities Director, Health Services Chief of Police One ASG Rep </td> <td style="width: 33%; vertical-align: top;"> Two Classified Unit Employee One Administrative Assn. Member One Conf./Supv Team Memb </td> </tr> </table> | | | | | | | | | | Mgr. Environmental Health & Safety Director, Business Services Director, Esc. Center – Extended Studies Student Services Rep Child Development Rep Manager, Human Resources | Four Faculty Members, representing different areas Director, Facilities Director, Health Services Chief of Police One ASG Rep | Two Classified Unit Employee One Administrative Assn. Member One Conf./Supv Team Memb |
| Mgr. Environmental Health & Safety Director, Business Services Director, Esc. Center – Extended Studies Student Services Rep Child Development Rep Manager, Human Resources | Four Faculty Members, representing different areas Director, Facilities Director, Health Services Chief of Police One ASG Rep | Two Classified Unit Employee One Administrative Assn. Member One Conf./Supv Team Memb | | | | | | | | | | |

If change is requested, attach current structure and list proposed changes.

Reviewed by Strategic Planning Council:

Comments:

First Reading

Approved

| | | | | | | | | | | | | | | | |
|--|---------------------------------------|---|------------------|-----------------------|---------------------|--|-------------------|---------------------|------------------------------------|-----------------------------|----------------------------|----------------------|---------------------------------------|-------------|----------------------------|
| Request submitted by Jerry Patton | | | | Date: 10/22/02 | | | | | | | | | | | |
| Proposed Name of Requested Group Facilities Planning Committee | | | | | | | | | | | | | | | |
| | Council | x | Committee | | Subcommittee | | Task Force | | | | | | | | |
| Action Requested: | | | Add | | Delete | | Change | | | | | | | | |
| Role, Products, Reporting Relationships: Role: The Facilities Planning Committee generates the 20-Year Facilities Master Plan and keeps the plan current. It develops policy and plans to increase the quality and effective use of College facilities. It recommends the Scheduled Maintenance Plan and the Five-Year Capital Outlay Plan. It reviews requests for changes to the physical plant and the impact on various operations of Palomar College. It reviews (and recommends environmental impact studies by qualified consultants if significant environmental resources are potentially endangered by proposed earth movements or alterations of the natural habitat) the impact of the environment of all proposed earth movements or alterations of the natural habitat prior to the beginning of any project, work, or activity. It recommends measures for mitigating the impact within the mandated guidelines of the California Environmental Quality Act of 1970. Decisions will be made by majority vote. The committee will utilize an agenda which identifies and separates information and action items and requires that items be identified before being moved to action Products: - Five-year Capital Outlay Plan - Scheduled Maintenance Plan - Resource impact analysis of recommended policies and plan Reporting Relationship: Administrative Services Planning Council/Strategic Planning Council | | | | | | | | | | | | | | | |
| Meeting Schedule: 2 nd & 4 th Tuesdays at 2:00 – 3:30 | | | | | | | | | | | | | | | |
| Chair: Vice President, Finance and Administrative Services | | | | | | | | | | | | | | | |
| Members: <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Facilities Director</td> <td style="width: 50%;">One Senior/Executive Administrator</td> </tr> <tr> <td>Facilities Planning Manager</td> <td>One Classified Unit Member</td> </tr> <tr> <td>Four Faculty Members</td> <td>One Administrative Association Member</td> </tr> <tr> <td>One Student</td> <td>One Conf./Supv Team Member</td> </tr> </table> | | | | | | | | Facilities Director | One Senior/Executive Administrator | Facilities Planning Manager | One Classified Unit Member | Four Faculty Members | One Administrative Association Member | One Student | One Conf./Supv Team Member |
| Facilities Director | One Senior/Executive Administrator | | | | | | | | | | | | | | |
| Facilities Planning Manager | One Classified Unit Member | | | | | | | | | | | | | | |
| Four Faculty Members | One Administrative Association Member | | | | | | | | | | | | | | |
| One Student | One Conf./Supv Team Member | | | | | | | | | | | | | | |

If change is requested, attach current structure and list proposed changes.

Reviewed by Strategic Planning Council:

Comments:

_____ First Reading

_____ Approved/Denied