



## STRATEGIC PLANNING COUNCIL AGENDA

Date: March 1, 2011  
Starting Time: 1:00 p.m.  
Ending Time: 5:00 p.m.  
Place: MB-15

**CHAIR:** Deegan

**MEMBERS:** Barton, Brannick, Cater, Cerda, Claypool, Cuaron, Dowd, Halttunen, Hoffmann, Hogan-Egkan, Kelber, Kovrig, Laughlin, Lucero, Martinez, Maunu, Shattuck, Sivert, Talmo, Titus, Tortarolo, Vernoy, Wick

**RECORDER:** Ashour

	Attachments	Time
<b>A. <u>MINUTES</u></b>		5 min
1. Approve Minutes of February 1, 2011		
2. Approve Minutes of February 15, 2011		
<b>B. <u>ACTION ITEMS/FIRST READING</u></b>		60 min
1. Board Policies 3310, 3560, 5900, 6900, 7365	Exhibit B1	
2. Administrative Procedures 3310, 3560, 5900, 6900, 7330, 7365	Exhibit B2	
3. Goal 4 Obj 4.3: Staffing Plan First Reading		
<b>C. <u>ACCREDITATION RECOMMENDATIONS AND PROGRESS</u></b>		5 min
1. Accrediting Commission Actions and Policy Updates		
<b>D. <u>INTEGRATED PLANNING MODEL</u></b>		180 min
1. SPC Timeline Check-in		
2. RAM/IPM Formative Evaluation	Exhibit D2a-g	
<b>E. <u>REPORTS OF PLANNING COUNCILS</u></b>		15 min.
1. Finance & Administrative Services Planning Council – Bonnie Ann Dowd		
2. Human Resource Services Planning Council – John Tortarolo		
3. Instructional Planning Council – Berta Cuaron		
4. Student Services Planning Council – Mark Vernoy		
<b>F. <u>REPORT FROM PC3H COMMITTEE</u></b>		5 min
<b>G. <u>OTHER ITEMS</u></b>		



**STRATEGIC PLANNING COUNCIL  
MEETING MINUTES  
March 1, 2011**

A regular meeting of the Palomar College Strategic Planning Council scheduled March 1, 2011, was held in MB-15. President Robert Deegan called the meeting to order at 2:00 p.m.

**ROLL CALL**

Present: Barton, Brannick, Cater, Cerda, Deegan, Dowd, Hogan-Egkan, Kelber, Kovrig, Laughlin, Lucero, Martinez, Maunu, Shattuck, Sivert, Titus, Tortarolo, Vernoy, Wick  
Absent: Claypool, Cuaron, Halttunen, Hoffmann, Talmo  
Recorder: Cheryl Ashour  
Guests: Tony Cruz for Phil Cerda, Brent Gowen, Glynda Knighten

**A. MINUTES**

**1. Approve Minutes of February 1, 2011**

MSC (Lucero/Brannick) to approve the Minutes of February 1, 2011 as presented

**2. Approve Minutes of February 15, 2011**

MSC (Cater/Brannick) to approve the Minutes of February 15, 2011 as presented

Item D was moved forward on the agenda

**D. INTEGRATED PLANNING MODEL**

**1. SPC Timeline Check-In**

There were no items.

**2. RAM/IPM Formative Evaluation**

Michelle Barton distributed a packet of handouts and gave an overview of what will be discussed. She reviewed the work completed regarding the following items in the packet:

- Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model (**Exhibit D2a**)
- Palomar College Planning Cycles (**Exhibit D2b**)
- Resource Allocation Model (RAM) (**Exhibit D2c**)
- Planning and Resource Allocation Process: Progress Made to Date (Exhibit D2d)
- Strategic Plan 2013 (**Exhibit D2e**)
- Palomar College Strategic Plan 2013 Action Plan – Year 1 (**Exhibit D2f**)
- 2010-11 Requests and Allocations for Strategic Plan Priority Funding (SPPF) (**Exhibit D2g**)

Ms. Barton stated that each planning council was asked to complete a formative review, and to respond to the following questions:

**Planning Council Priorities**

- What are your planning council priorities and how are they aligned with the college-wide priorities (e.g., strategic and master plans goals and objectives)?
- Describe the process you used to allocate resources to address your priorities (e.g., through your budget development process or through a council prioritization process)?
- List the resources that you allocated to address your council's priorities. Note, resources can be articulated in different ways, such as through staff time or direct funding. If funding was allocated to address a priority, identify the amount and source of the funding (e.g., council PRP allocation process, SPPF, grant funds).

**Review of Planning and Resource Allocation "Process"**

- Which elements of your council's planning and resource allocation process worked well?
- Which elements of your council's planning and resource allocation process need to be refined?
- What additional support does your council need in order to effectively implement its planning and evaluation cycle?

Vice Presidents Dowd, Vernoy, and Tortarolo gave a report to SPC of their Planning Council's formative review, using the above format. Judy Cater reported on behalf of Vice President Cuaron for the Instructional Planning Council. It was noted that each planning council took a different, but equal, approach to aligning their planning council's priorities with the college-wide priorities.

SPC members conducted a formative review of their planning and resource allocation process. The following questions guided the discussion:

**SPC Priorities – College-wide**

- What are the college planning priorities?
- Describe the process SPC used to allocate resources to address the college's planning priorities.
- What resources did SPC allocate to address the college's planning priorities?

**Formative Review of SPC's Planning and Resource Allocation "Process"**

- Which elements of SPC's planning and resource allocation process worked well?
- Which elements of SPC's planning and resource allocation process need to be refined?

Members wrote comments on sticky notes of what they thought worked well and what they thought could be refined, and added them to poster boards at the front of the room. They were given time to read each other's comments and discuss among themselves. Ms. Barton will create a document incorporating the comments and bring it to the March 15 SPC meeting for discussion. The IPM and RAM Formative Evaluation will be completed during the April SPC meetings. The following items will be discussed at that time:

- Progress on Strategic Plan 2013 – Action Plan, Year One
- Institutional Effectiveness
- Resource Allocation Process

SPC returned to its normal agenda

**B. ACTION ITEMS/FIRST READING**

**1. Board Policies 3310, 3560, 5900, 6900, 7365 (Exhibit B1)**

This item was postponed until the March 15, 2011 SPC Meeting

**2. Administrative Procedures 3310, 3560, 5900, 6900, 7330, 7365 (Exhibit B2)**

This item was postponed until the March 15, 2011 SPC Meeting

**3. Goal 4 Obj. 4.3: Staffing Plan First Reading**

Vice President Tortarolo reported that updates were made to the Staffing Plan since the time the first draft was reviewed by SPC. There is approximately an additional 13 pages of analysis, 10 pages of data, and a new summary section. Draft 2 of the Staffing Plan will be posted on the College website tomorrow and a link will be provided to members. Vice President Tortarolo stated that the Staffing Plan is comprised of the following:

- Section 1: Overview and Plan Design
  - Purpose of the Plan
  - Integration with Accreditation and Strategic Planning
  - Integration with the Resource Allocation Model (RAM)
  - Integration with District Master Plans
  - Roles and Responsibilities
  - Timeframes
- Section 2: Plan Design
  - Gap Analysis
  - Prioritization
  - Plan Evaluation
  - Annual Plan Update Process
- Section 3: Context, Factors, Challenges, and Constraints
  - Context
  - Employee Groups

- Factors Influencing Staffing
  - Assumptions, Challenges and Constraints
- Section 4: Information and Data
- Section 5: 2011-12 Summary Plan Recommendations
  - District Summary
  - Council and Group Summaries
- Appendices
  - Plan Documents
  - Training Documents
  - Organization Hierarchy
  - Planning Council Data

Vice President Tortarolo reviewed the information in each section. He stated that the Plan will be updated and revised yearly. A history of the revisions will be maintained. He asked that any comments or changes be emailed to him no later than Wednesday, March 9, 2011. The Staffing Plan will return for second reading/acceptance at the March 15, 2011 SPC meeting.

**C. ACCREDITATION RECOMMENDATIONS AND PROGRESS**

**1. Accrediting Commission Actions and Policy Updates**

There were no items.

**E. REPORTS OF PLANNING COUNCILS**

**1. Finance & Administrative Services Planning Council – no report**

**2. Human Resource Services Planning Council – no report**

**3. Instructional Planning Council – no report**

**4. Student Services Planning Council – no report**

**F. REPORT FROM PC3H COMMITTEE – no report**

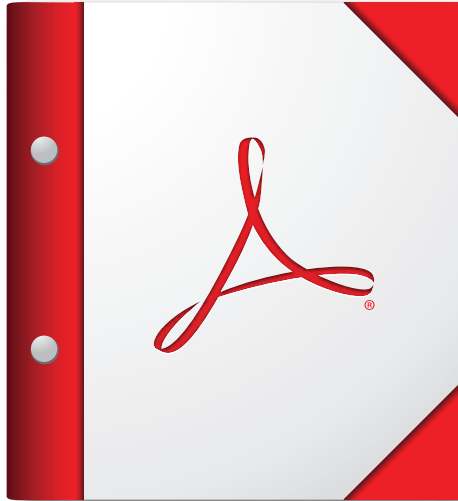
**G. OTHER ITEMS**

**1. State Budget Update**

Vice President Dowd reported on the action taken today by the California Legislative Conference Committee regarding community colleges. Discussion ensued on the State Budget.

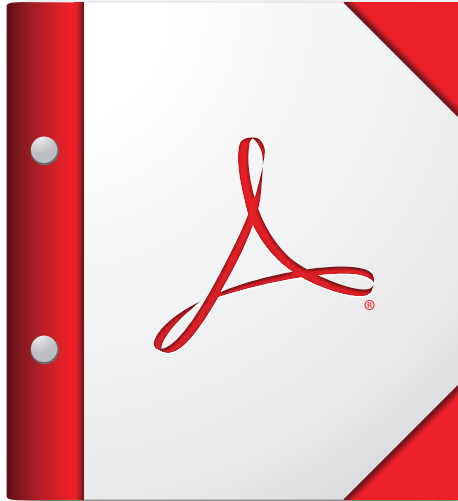
**H. ADJOURNMENT**

There being no remaining items, the meeting adjourned at 4:20 p.m.



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# Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model



## Master Plans<sup>①</sup>

EDUCATIONAL

Facilities Plan

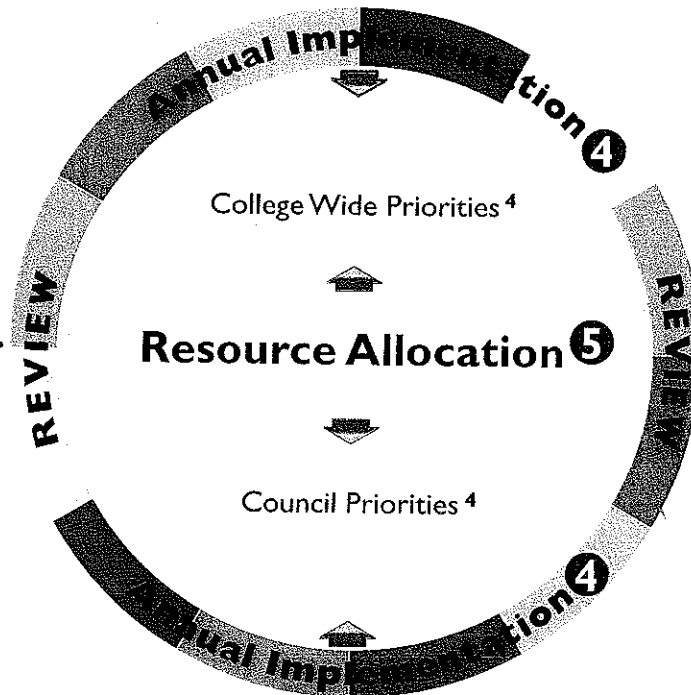
Staffing Plan

Technology Plan

Equipment Plan



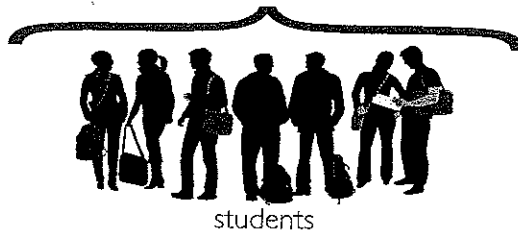
## Strategic Plan<sup>②</sup>



REVIEW & INFORM

REVIEW & INFORM

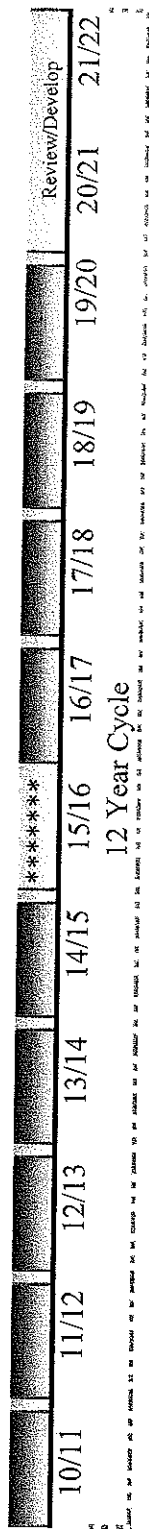
## Program Review & Planning<sup>③</sup>



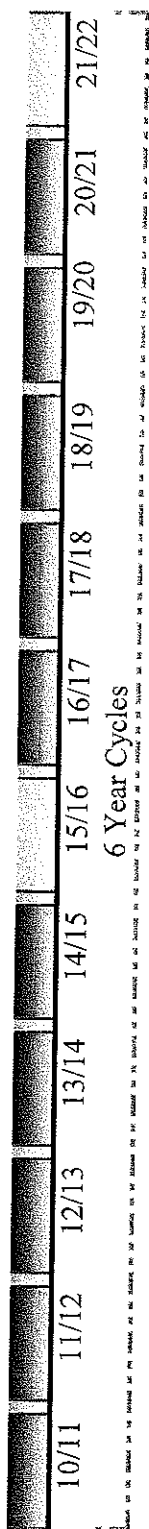
# PALOMAR COLLEGE PLANNING CYCLES

## MASTER PLANNING

Master Plan (Ed & Fac)  
(Update Completed 09/10)

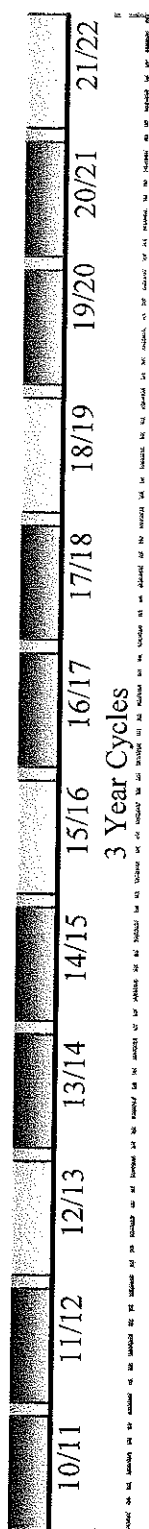


Tech/Staff/Equipment  
(Developed 09/10 - spring)



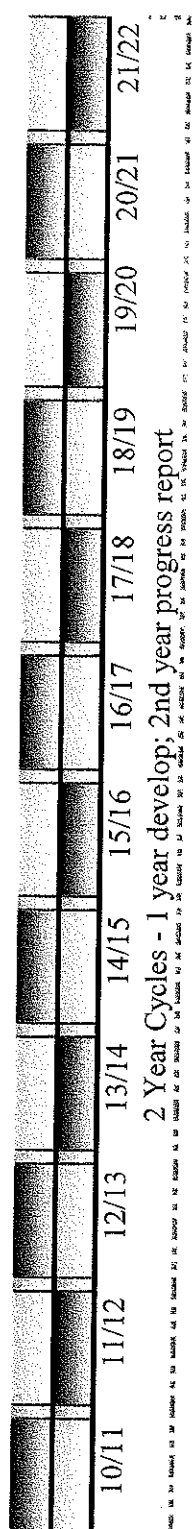
## STRATEGIC PLANNING

Strategic Plan  
(Developed in 09/10 - fall)



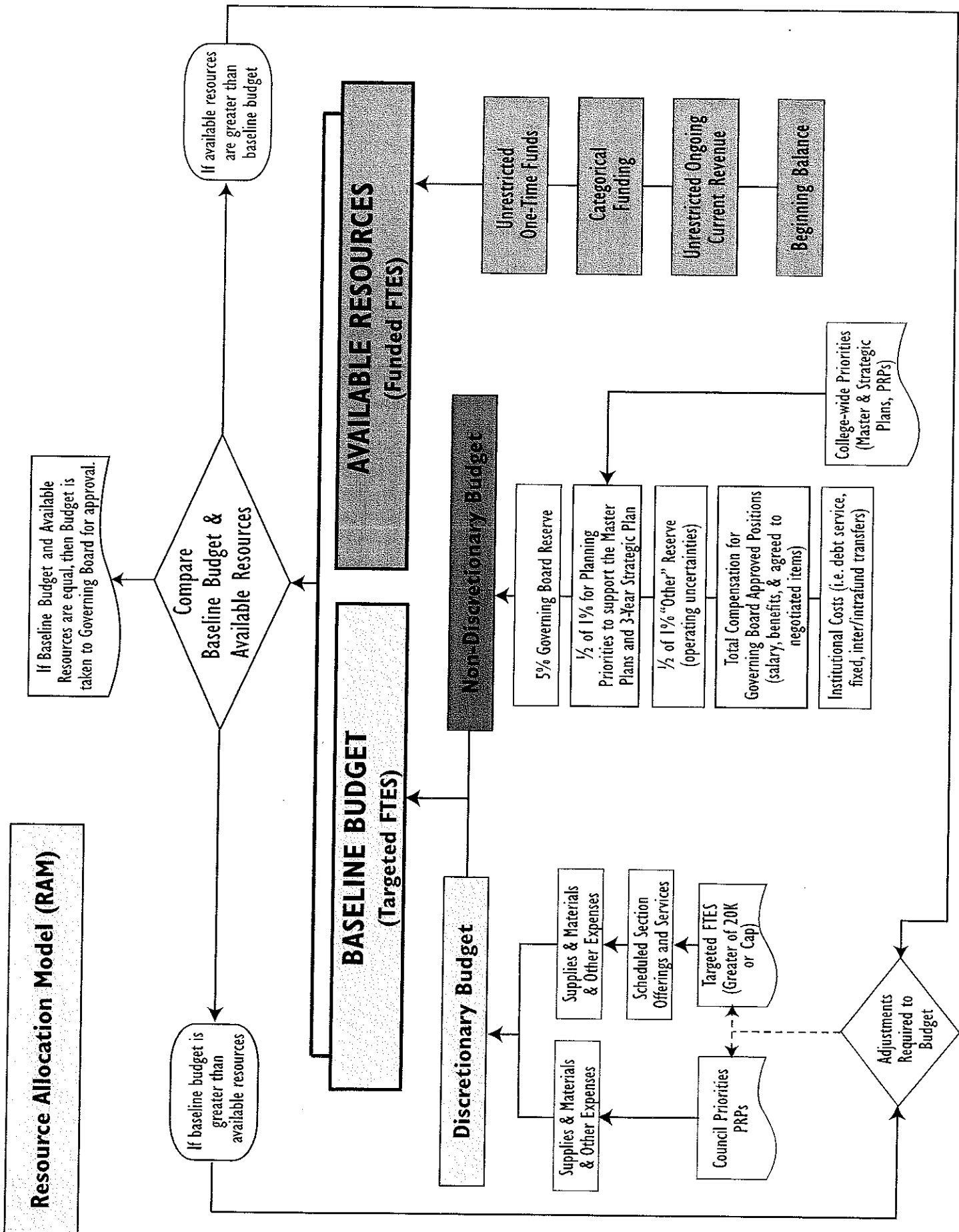
## PROGRAM PLANNING

Program Review and Planning  
(Instructional/NonInstructional)  
(Staggered cycles)



- ☐ Review/Develop
- \*\*\*\*\*  
Mid-cycle comprehensive update and assessment
- ☐ Implement
- ☐ Ongoing check-ins and assessments





## **Planning and Resource Allocation Process: Progress Made To Date**

### **IPM**

- A. Model Developed (9/2009)
- B. Strategic Plan
  - a. Development
    - i. Vision, Mission, Values (Fall 2009)
    - ii. Internal / External Scan (Fall 2009)
    - iii. SWOT (Fall 2009)
    - iv. Goals and Objectives (Fall 2009)
    - v. Accepted by SPC and Governing Board (2/2010 and 3/2010)
    - vi. Strategic Plan 2013 Action Plan - Year 1 (accepted 4/2010, mid-year checkin 11/2010&12/2010)
    - vii. Developed and Accepted by SPC (6/2009 & 2/2010)
    - viii. Progress Report Objectives 4-6 (9/2010, 10/2010, 11/2010, 1/2011, 2/2011) (est 3/2011, 4/2011)
    - ix. Progress Report Objectives 1-3 (9/2010, 11/2010, 12/2010, 2/2011) (est 3/2011, 4/2011)
    - x. Annual Report on progress – (TBD)
  - b. Overarching planning priorities defined (9/2010)
- C. Other Plans
  - a. Master Plan 2022 (Accepted 2/2011)
  - b. Technology Master Plan 2016 (accepted 11/2010)
  - c. Staff Master Plan 2016
    - i. Model Reviewed by SPC (2/2011)
    - ii. Planning Councils complete work (1/2011)
    - iii. Draft to SPC for information (2/2011)
    - iv. 1<sup>st</sup> Reading (est 3/2011)
    - v. Acceptance (est 3/2011)
  - d. Equipment Plan (currently addressed through PRPs)
- D. PRP
  - a. Planning Councils revised, completed / allocated resources (Spr 2010, Fall 2010 and Spr 2011)
  - b. Planning Councils formative evaluation of process (not outcomes) (est 3/2011)

### **Planning Cycles** Defined and Accepted (9/2009)

### **RAM**

- A. Defined and accepted (2/2010)
- B. College Budget (GB approved 9/2010)

**RAM (Continued)**

- C. Strategic Plan Priority Funding (SPPF)
  - a. SPC allocates funding for Strategic Plan objectives and PRP requests from FASPC and HRSPC (11/2010 & 12/2010)
  - b. SPC allocates remaining funds to IPC and SSPC to fund their PRPs – funds must impact students through the classroom or student support services (1/2011)
  - c. IPC and SSPC to provide report to SPC on its allocations (TBD)

**Formative Evaluation**

- A. Complete Formative Evaluation
  - a. Review of resource allocation process to date (3/2011)
  - b. Review of Institutional Effectiveness and ARCC (4/2011 and 5/2011)
  - c. Review of progress on objectives (4/2011 and 5/2011)
- B. Establish Strategic Plan Year Two objectives / Develop Year 2 Action Plan (5/2011)

**Summary**

- IPM defined and implemented
- Strategic Plan completed and accepted
- Master Plan 2022 and Technology Master Plan 2016 completed and accepted
- Staff Master Plan 2016 completed (1<sup>st</sup> reading)
- Equipment Plan – currently being addressed through PRP process
- PRPs completed, resources identified, and resources allocated where possible (note resources are being sought from various resources)
- Planning Cycles defined and accepted
- RAM defined and accepted
- RAM drives college budget
- SPPF initial process defined and resources allocated
- Formative evaluation – in progress

**PALOMAR COLLEGE**  
**STRATEGIC PLAN 2013**

**VISION**

*Learning for Success*

**MISSION**

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to promoting the learning outcomes necessary for our students to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and changing world.

**VALUES**

Palomar College is dedicated to achieving student success and cultivating a love of learning. Through ongoing planning and self-evaluation, we strive to improve performances and outcomes. In creating the learning and cultural experiences that fulfill our mission and ensure the public's trust, we are guided by our core values of

- **Excellence** in teaching, learning, and service
- **Integrity** as the foundation for all we do
- **Access** to our programs and services
- **Equity** and the fair treatment of all in our policies and procedures
- **Diversity** in learning environments, philosophies, cultures, beliefs, and people
- **Inclusiveness** of individual and collective viewpoints in collegial decision-making processes
- **Mutual respect** and **trust** through transparency, civility, and open communications
- **Creativity** and **innovation** in engaging students, faculty, staff, and administrators
- **Physical presence** and **participation** in the community

## **STRATEGIC GOALS AND OBJECTIVES**

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

*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.

*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.

*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.

*Objective 1.4:* Annually evaluate the extent to which the college's Integrated Planning Model reflects the college's mission and results in improvement.

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

*Objective 2.1:* Open a Teaching and Learning Center on the San Marcos campus, as identified in the college's basic skills plan.

*Objective 2.2:* Examine the processes by which students progress through English, mathematics, reading, and ESL sequences.

*Objective 2.3:* Implement the GRAD (Goal, Responsibility, Attitude, Determination) campaign which encourages students to take responsibility for achieving their educational goals.

*Objective 2.4:* Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Services Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness.

*Objective 2.5:* Establish processes to ensure the quality of distance education offerings.

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

*Objective 3.1:* Create a glossary of governance terms.

*Objective 3.2:* Develop and implement an annual orientation program on college governance.

*Objective 3.3:* Create a centralized archive documenting institutional history: major planning council recommendations, precedent-setting decisions, and the evolution of shared governance structures.

*Objective 3.4:* Develop and implement a method for assessing the effectiveness of the shared governance process.

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

*Objective 4.1:* Complete an EEO plan.

*Objective 4.2:* Develop a staffing plan that identifies minimum and optimum staffing levels throughout the district.

*Objective 4.3:* Evaluate the extent to which staffing plans and decisions reflect the needs expressed in the Council and College-wide priorities.

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

*Objective 5.1:* Develop and implement a plan for opening the North Education Center.

*Objective 5.2:* Consider space for student engagement and interaction in the design of new and renovated buildings.

*Objective 5.3:* Identify and purchase a site for future development of another Education Center in accordance with the Master Plan.

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

*Objective 6.1:* Update Technology Master Plan 2005 to address:

- Access
- Training
- Evaluation
- Disaster preparedness and data security
- Ongoing technology, maintenance and replacement

# 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.

Exhibit E2f

Person	Group	Project Steps	Timeline	Objective Measurable Outcome	Progress Reports and SPC Actions
<b>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.</b>					
VPI	IPC	<b>Educational Master Plan:</b> 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	*Governing board approves updated EMP in Fall 2010 and implements	<b>SPC Actions</b> * Master Plan 2022 First Reading 11/16/2010 * Master Plan 2022 Accepted 02/01/11  Notes: Master Plan 2022 includes the college's Educational and Facilities Master Plans.  After first reading, time was provided for council members to review and contribute feedback. <b>Objective Completed 02/01/11</b>
VPPAS	FASPC	<b>Facilities Master Plan:</b> 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	*Complete update and conduct ongoing 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	<b>SPC Actions</b> * Master Plan 2022 First Reading 11/16/2010 * Master Plan 2022 Accepted 02/01/11  Notes: Master Plan 2022 includes the college's Educational and Facilities Master Plans.  <b>Objective Completed 02/01/11</b>

## 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	Objective Measurable Outcome	Progress Reports and SPC Actions
VPFAS	FASPC	<b>Technology Master Plan:</b> 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 * Planning councils will develop methods for prioritizing technology needs as part of the PRP processes	4/26/10  Spr 2010 - Draft Fall 2010 - Final	*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	<u>SPC Actions</u> *11/02/10 SPC: TMP 1st Reading *11/16/10 SPC: TMP 2nd Reading and Accepted.  <u>SPPF Allocations</u> *12/07/10 SPC special funds awarded for Request No 6 "Implement Commitment Accounting" and Request No 7 "Implementing PeopleSoft Fixed Assets."
VPFAS	FASPC	<b>Equipment Master Plan:</b> 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 * Planning councils will develop methods for prioritizing equipment needs as part of the PRP processes	Fall 2010 - Draft Spr 2011 - Final	*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  *Priority lists established for councils	<b>Objective Completed 11/16/10</b>  <u>Objective Leader Progress Reports</u> 12/07/10 Timeline was revised.



# 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	Objective Measurable Outcome	Progress Reports and SPC Actions
VPHRS	HRSPC	<b>Staff Plan:</b> 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	4/26/10  1. Fall 2009 2. Spr 2010 3. Fall 2010 4. Spr 2011 5 & 6. Fall 2012	* Process defined and implemented * Process assessed annually	<b>Objective Leader Progress Reports</b> *09/21/10 - Revisited plan outline; scheduled training for councils on establishing staffing priorities in October. Planning Councils will complete their work by end of December.  * 01/18/11 - Timeline on target. Planning Councils working with info provided by HRSPC to identify/finalize planning priorities.  *02/15/11 - DRAFT plan to SPC for information  <u>SPPF Allocations:</u> *11/30/10 SPC approves request No 4 "PeopleAdmin Implementation" project and Request No 5 "PeopleSoft Position Control Implementation" project to support implementation objective.

# 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	Objective Measurable Outcome	Progress Reports and SPC Actions
<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>					
VPTAS	FASPC	<b>FASPC:</b> 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	*Process defined, and implemented, which is fair, equitable, and flexible to needs of the Division.	<u>Objective Leader Progress Report</u> *12/07/10 SPC: Evaluation process not yet in place; working on their allocations.
VPHRS	HRSPC	<b>HRSPC:</b> 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	* Defined method of evaluating effectiveness of allocations and priorities * Annual report to planning councils	<u>Objective Leader Progress Report</u> *12/07/10 SPC: Allocation language is being drafted.
VPI	IPC	<b>IPC:</b> 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	*Implementation of evaluation process *Updated/modified process per evaluation	<u>Objective Leader Progress Report</u> *12/07/10 - Allocation process has been completed. Next step is to evaluate process.
VPSS	SSPC	<b>SSPC:</b> 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	*SSPC establishes and adopts list of priorities *SSPC implements evaluation plan	<u>Objective Leader Progress Report</u> *12/07/10 - expect allocations to be completed by end of fall semester. IR&P asked to assist in evaluating process.

# 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.

Exhibit E2f

Person Responsible	Group	Project Steps	Timeline 4/26/10	Objective Measurable Outcome	Progress Reports and SPC Actions
<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	*Provide reporting mechanisms of budget and financial data for analysis by any program or department in regards to resource allocation decisions.	<u>Objective Leader Progress Report</u> *RAM model accepted by Governing Board 2/2/10 *11/10/10 chart field successfully modified  <b>12/07/10 - Objective completed.</b>
<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&amp;P refined set is published and discussed.</i>	*Completed planning council and group evaluations *SPC evaluation *Annual progress report	<u>SPC Progress</u> *11/02/10- SPC reviews IE measures *11/16/10 SPC completes review of IE measures - current set of IE measures will be used for first annual evaluation. SPC will determine if additions or deletions should be made as part of the evaluation. *02/15/11 SPC reviews formative evaluation process and approach  <u>Objective Leader Progress Report</u> *12/07/10 SPC: Planning Councils working on their evaluation approach, SPC will begin its annual evaluation in Spring.  <u>SPPF Allocations</u> *11/30/10 SPC approves No 3: "Administration of Community College Survey of Student Engagement (CCSSE)" to support implementation of objective.

Note: Strategic Planning Priority Funding (SPPF) allocations do not represent all resources applied to carry out an objective. Objective Leader Progress Reports as of 12/07/11; SPC Actions as of 2/15/11

# Palomar College Strategic Plan 2013 Action Plan - YEAR 1

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

Person Responsible	Group	Project Steps	Timeline 4/26/10	Objective Measurable Outcome	Progress Reports and SPC Actions
<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	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	1. Fall 2010 2. Fall 2010 3. Spr 2011 4. Spr 2012	*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.	<u>Objective Leader Progress Report</u> *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	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	1. Fall 2010 2. Spr 2011 3. Fall 2011	*Each department will write a summary/evaluation of results with recommendations for changes if necessary.	<u>Objective Leader Progress Report</u> *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.

## Palomar College Strategic Plan 2013 Action Plan - YEAR 1

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

Person Responsible	Group	Project Steps	Timeline 4/26/10	Objective Measurable Outcome	Progress Reports and SPC Actions
<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	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	*Student survey before and after GRAD campaign. *Track the number of student contracts.	<u>Objective Leader Progress Report</u> *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.  <u>SPPF Allocations</u> 11/30/10 SPC approves Request No 2 "GRAD Campaign" to support implementation of objective.

# Palomar College Strategic Plan 2013 Action Plan - YEAR 1

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

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome	Progress Reports and SPC Actions
<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	*Percent rate of course and program SLOs completed; GE/Institutional SLOs identified; SAO assessment plans identified; assessment cycle completed for courses and programs.	Objective Leader Progress Report *12/07/10 SPC: LOC submitted and SPC approved request for SPPF funds to support implementation of SLOACS and SOACS. Resources will be used to train and support SLOAC and SOAC faculty and staff teams to assist the college with moving all SLO information into the new POD database. Teams will also assist faculty and staff in developing and implementing SLOAC and SOACs. Also included in SPPF requests is a small amount of professional development funds and funds to support the implementation of the academic advising module in PeopleSoft. See resource request for detailed information.  <u>SPPF Allocations:</u> 11/30/10 & 12/07/10 SPC approves Requests No 1 "Outcomes Assessment Cycle" to support implementation of this objective.
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	*Percent rate of course SLOs completed; SAO assessment plans identified; assessment cycle completed for courses and programs.	Objective Leader Progress Report *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.

Exhibit F2f

## Palomar College Strategic Plan 2013 Action Plan - YEAR 1

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

Person Responsible	Group	Project Steps	Timeline 4/26/10	Objective Measurable Outcome	Progress Reports and SPC Actions
VPFAS	FASPC	<p>1. Complete SAOs and SAOACs for the F&amp;AS Division</p> <p>2. Implement identified outcomes and conduct assessments for each in accordance with defined timelines to meet SP2013 goals and objectives</p> <p>3. Evaluate process on an annual basis in accordance with ACCJC standards</p>	<p>1. Fall 2010</p> <p>2. Fall 2013</p> <p>3. Annual process</p>	<p>*Complete and receive approval from FASPC of template outlining F&amp;AS Division's SAOs.</p> <p>*Conduct identified assessment method to evaluate the SAOs as defined in template report.</p> <p>*Complete all SAOs and SAOACs by end of SP2013.</p>	<p><u>Objective Leader Progress Report</u></p> <p>*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.</p> <p><u>SPPF Allocations</u></p> <p>12/7/10 SPC approves Requests 6 &amp; 7 "Implement Commitment Accounting," and "Implementing PeopleSoft Fixed Assets to support implementation of this objective.</p>

Exhibit E2f

## Palomar College Strategic Plan 2013 Action Plan - YEAR 1

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

Person Responsible	Group	Project Steps	Timeline 4/26/10	Objective Measurable Outcome	Progress Reports and SPC Actions
VPHR	HRS-PC	<ol style="list-style-type: none"> <li>1. Identify SAOs and linkages to accreditation standards and SP 2013</li> <li>2. Define SAO evaluation methodology</li> <li>3. Implement SAOs</li> <li>4. Evaluate and assess</li> <li>5. Plan for change as appropriate</li> </ol>	<ol style="list-style-type: none"> <li>1. Spr 2010</li> <li>2. Fall 2010</li> <li>3. Spr 2011</li> <li>4. Spr 2012</li> <li>5. Fall 2012 and ongoing</li> </ol>	<p>*HRS Service Area Outcomes that are relevant to SP 2013, are evaluated regularly, and updated as necessary</p>	<p>Objective Leader Progress Report *12/07/10 SPC: HRS has defined their SAO evaluation methodology and are making progress in implementation.</p> <p><u>SPPF Allocations</u> *11/30/10 SPC: Special Funds awarded for Request No 4 "PeopleAdmin Implementation" project and; Request No 5 "PeopleSoft Position Control Implementation" to support implementation of this objective.</p>

Exhibit E2f



# Palomar College Strategic Plan 2013 Action Plan - YEAR 1

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

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome	Progress Reports and SPC Actions
<i>Objective 2.5 Establish processes to ensure the quality of distance education offerings.</i>					
VPL 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 curriculum 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 instructors, 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 &amp; 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 curriculum 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>Objective Leader Progress Report *12/07/10 SPC: Guidelines adopted last spring are in place.</p> <p>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.</p> <p>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.</p> <p>The Faculty Senate will review the responses and make revisions as needed.</p>

Note: Strategic Planning Priority Funding (SPPF) allocations do not represent all resources applied to carry out an objective.

Objective Leader Progress Reports as of 12/07/11; SPC Actions as of 2/15/11

Exhibit E2f

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

Note: Strategic Planning Priority Funding (SPPF) allocations do not represent all resources applied to carry out an objective. Objective Leader Progress Reports as of 12/07/11; SPC Actions as of 2/15/11

# Palomar College Strategic Plan 2013 Action Plan - YEAR 1

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

Person Responsible	Group	Project Steps	Timeline 4/26/10	Objective Measurable Outcome	Progress Reports and SPC Actions
<i>Objective 4.1 Complete an EEO plan.</i>					
VPHR	EEO Advisory Comte.	<ol style="list-style-type: none"> <li>1. Review System Model Plan and Title 5</li> <li>2. Revise Title 5 for compliance with Prop. 209</li> <li>3. Prepare Draft EEO plan version for pre-Title 5 revision compliance</li> <li>4. Adopt plan (Governing Board)</li> <li>5. Implement plan</li> <li>6. Assess plan effectiveness and/or as indicated by revised Title 5</li> <li>7. Revise plan as necessary and or as indicated by revised Title 5</li> </ol>	<ol style="list-style-type: none"> <li>1. Fall 2009</li> <li>2. System-wide writing committ. est. Spr 2011</li> <li>3. Fall 2010</li> <li>4. Fall 2010</li> <li>5. Spr 2011</li> <li>6. Spr 2012 and/or as indicated by revised Title 5</li> <li>7. As necessary and/or as indicated by revised Title 5</li> </ol>	*Implemented EEO Plan	<p>Objective Leader Progress Report</p> <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>SPPF Requests</p> <p>*11/30/10 SPC approves Request No 4 "PeopleAdmin Implementation" to support implementation of this objective.</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"> <li>1. Research &amp; evaluation of existing plans and planning processes</li> <li>2. Design planning process and implementation method</li> <li>3. Implement plan</li> <li>4. Assess plan effectiveness (see objective 4.3)</li> <li>5. Revise/update plan annually</li> <li>6. Revise process as appropriate</li> </ol>	<ol style="list-style-type: none"> <li>1. Fall 2009</li> <li>2. Spr 2010</li> <li>3. Fall 2010 (for FY 2011-12)</li> <li>4. Fall 2013</li> <li>5. Spr 2013</li> <li>6. Fall 2013 and/or as necessary</li> </ol>	Staffing plan that is integrated with strategic planning process	<p>Objective Leader Progress Report</p> <p>See progress report for staffing plan under goal #1.</p> <p>SPPF Requests</p> <p>*11/30/10 SPC: Special Funds awarded for Request No 4 "PeopleAdmin Implementation" and Request No 5 "PeopleSoft Position Control Implementation"</p>

Exhibit E2f

# Palomar College Strategic Plan 2013 Action Plan - YEAR 1

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

Person Responsible	Group	Project Steps	Timeline 4/26/10	Objective Measurable Outcome	Progress Reports and SPC Actions
<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	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	1. Fall 2010 2. Spr 2011 3. Spr 2011	*Completed Staffing Plan *Evaluation of staffing plans to council and college-wide priorities completed annually	<u>Objective Leader Progress Report</u> *11/16/10 SPC: planning councils are documenting plans for evaluation component  SPPF Requests *11/30/10 SPC approves Request No 4 "PeopleAdmin Implementation" and Request No 5 "PeopleSoft Position Control Implementation" to support implementation of this objective.

Note: Strategic Planning Priority Funding (SPPF) allocations do not represent all resources applied to carry out an objective.  
Objective Leader Progress Reports as of 12/07/11; SPC Actions as of 2/15/11

# Palomar College Strategic Plan 2013 Action Plan - YEAR 1

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

Person Responsible	Group	Project Steps	Timeline 4/26/10	Objective Measurable Outcome	Progress Reports and SPC Actions
<i>Objective 5.1 Develop and implement a plan for opening the North Education Center.</i>					
VPL, VPSS, VPFAS	All VPs, Deans, Chairs & Directors	<ol style="list-style-type: none"> <li>1. Convene steering committee and working groups from Instruction, Student Services, Administrative Services, and Human Resource Services</li> <li>2. Develop draft class schedule for first year of operation; present draft class schedule to chairs and directors</li> <li>3. Develop draft administrative and student support services plan and present to planning councils</li> <li>4. Update college staffing plan and other resource plans</li> <li>5. Implement plans which will include: Recruit, hire, and train staff; secure other identified resources, furnish and outfit Education Center</li> <li>6. Open North Education Center</li> </ol>	<ol style="list-style-type: none"> <li>1. Fall 2010</li> <li>2. Fall 2011</li> <li>3. Spr 2012</li> <li>4. Spr 2012</li> <li>5. Fall 2012 - faculty; Spr 2013</li> <li>6. Fall 2013</li> </ol>	<ul style="list-style-type: none"> <li>*Class schedule for first operating year to generate and support 1,000 FTES</li> <li>*Staff and resource plans updated</li> <li>*Staff hired and trained; other resources secured</li> <li>*Center opened and operating</li> </ul>	<p>Objective Leader Progress Report *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.</p> <p>NOTE - timeline must be adjusted due to status of external permit and approval processes.</p>
<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	*Complete building designs that included space for student engagement	Objective Leader Progress Report *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	<ol style="list-style-type: none"> <li>1. Contract with real estate broker to identify possible locations</li> <li>2. Identify site</li> </ol>	<ol style="list-style-type: none"> <li>1. Spr 2011</li> <li>2. Spr 2011</li> </ol>	*Site identified and purchased	Objective Leader Progress Report *11/16/10 SPC: report that south site identified and purchased in June 2010
					<b>Objective Completed 11/16/10</b> Exhibit E2

Note: Strategic Planning Priority Funding (SPPF) allocations do not represent all resources applied to carry out an objective. Objective Leader Progress Reports as of 12/07/11; SPC Actions as of 2/15/11

## Palomar College Strategic Plan 2013 Action Plan - YEAR 1

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

Person Responsible	Group	Project Steps	Timeline 4/26/10	Objective Measurable Outcome	Progress Reports and SPC Actions
<i>Objective 6.1 Update Technology Master Plan 2005 to address: access; training; evaluation; disaster prepared. &amp; data security; ongoing technology, maintenance &amp; replacement.</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	*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	<u>SPC Actions</u> *11/02/10 SPC: TMP 1st Reading *11/16/10 SPC: TMP 2nd Reading and Accepted.  <u>SPPF Allocations</u> *12/07/10 SPC special funds awarded for Request No 6 "Implement Commitment Accounting" and Request No 7 "Implementing PeopleSoft Fixed Assets."  <b>Objective Completed 11/16/10</b>

Note: Strategic Planning Priority Funding (SPPF) allocations do not represent all resources applied to carry out an objective.  
 Objective Leader Progress Reports as of 12/07/11; SPC Actions as of 2/15/11

## 2010-11 Requests and Allocations for Strategic Plan Priority Funding (SPPF)

Request #	Title of Project/Request	Related Activities	Strategic Plan Objective	Assigned Leader & Group	Project Start/End Dates	Amount Requested	Amount/Date Approved by SPC
1	Support for Student Learning Outcomes Assessment Cycle (SLOAC)	1. \$25,000 to train faculty mentor teams to assist departments/disciplines with SLOACs 2. \$15,000 for SLO/SAO/ILO assessment workshop attendance	2.4. Implement SLOACs and Service Area Outcomes Assessment Cycles at the course, program, and institutional level to further improve institutional effectiveness	Katy French/ Richard Albistegui- DuBois LOC	January - December 2011	\$40,000	Approved on 11/30/10
2	GRAD Campaign (Goal, Responsibility, Attitude, Determination)	1. \$7,000 to create student-generated content videos and GRAD Awareness campaign using various media 2. \$15,000 for Professional Development seminar on using college success skills in the classroom 3. \$48,000 to implement Academic Advising module of PeopleSoft (on-line degree audits, prerequisites enforcement)	2.3 Implement the GRAD Campaign which encourages students to take responsibility for achieving their educational goals	Monika Brannick Faculty Senate	Spring 2011 - Spring 2012	\$70,000	Approved on 11/30/10
3	Administration of Community College Survey of Student Engagement (CCSSE)	\$13,000 to administer CCSSE, one of the proposed measures of Institutional Effectiveness	1.4 Annually evaluate extent to which college's IPM reflects the college's mission & results in improvement	Michelle Barton SPC	February - June 2011	\$13,000	Approved on 11/30/10

## 2010-11 Requests and Allocations for Strategic Plan Priority Funding (SPPF)

Request #	Title of Project/Request	Related Activities	Strategic Plan Objective	Assigned Leader & Group	Project Start/End Dates	Amount Requested	Amount/Date Approved by SPC
4	PeopleAdmin Module Implementation	\$67,000 to purchase and implement PeopleAdmins applicant management software	2.4 Implement SLOACs and Service Area Outcomes Assessment Cycles at the course, program, and institutional level to further improve institutional effectiveness;  Goal 4 Recruit, hire, and support diverse faculty and staff to meet the needs of students;  4.1 Complete an EEO Plan;  4.2 Develop staffing plan that identifies minimum & optimum staffing levels throughout the district;  4.3 Evaluate extent to which staffing plans and decisions reflect needs expressed in Planning Council & college-wide priorities.	John Tortarolo HRSPC	April - August 2011	\$67,000	\$67,000 Approved on 11/30/10
5	PeopleSoft Position Control Module Implementation	\$45,000 to purchase and implement Position Control module of PeopleSoft	2.4 Implement SLOACs and Service Area Outcomes Assessment Cycles at the course, program, and institutional level to further improve institutional effectiveness;  4.2 Develop staffing plan that identifies minimum & optimum staffing levels throughout the district;  4.3 Evaluate extent to which staffing plans and decisions reflect needs expressed in Planning Council & college-wide priorities.	John Tortarolo HRSPC	January - April 2011	\$45,000	\$45,000 Approved on 11/30/10
6	Commitment Accounting Module Implementation	\$131,200 to implement Commitment Accounting module of PeopleSoft	1.1 Update existing Educational Master Plan, Facilities Plan & Technology Master Plans and create Staffing Plan and Equipment Plans in accordance with the college's IPM;  2.4 Implement SLOACs and Service Area Outcomes Assessment Cycles at the course, program, and institutional level to further improve institutional effectiveness;  FAS PRP Goal 3, #2 for Fiscal Services	Phyllis Laderman FASPC	March - August 2011	\$131,200	\$131,200 Approved on 12/07/10



## 2010-11 Requests and Allocations for Strategic Plan Priority Funding (SPPF)

Request #	Title of Project/Request	Related Activities	Strategic Plan Objective	Assigned Leader & Group	Project Start/End Dates	Amount Requested	Amount/Date Approved by SPC
7	PeopleSoft Fixed Assets Module Implementation	\$15,000 to convert fixed asset data to PeopleSoft	1.1 Update existing Educational Master Plan, Facilities Plan & Technology Master Plans and create Staffing Plan and Equipment Plans in accordance with the college's IPM;  2.4 Implement SLOACs and Service Area Outcomes Assessment Cycles at the course, program, and institutional level to further improve institutional effectiveness;  FAS PRP Goal 1 and Goal 3, #2 for Fiscal Services	Phyllis Laderman FASPC	January - June 2011	\$15,000	\$15,000 Approved on 12/07/10
8	Update PeopleSoft Payroll Processes	\$82,000 to update PeopleSoft Payroll Processes (request subsequently withdrawn)	1.1 Update existing Educational Master Plan, Facilities Plan & Technology Master Plans and create Staffing Plan and Equipment Plans in accordance with the college's IPM;  2.4 Implement SLOACs and Service Area Outcomes Assessment Cycles at the course, program, and institutional level to further improve institutional effectiveness;  FAS PRP Goal3, #2 for Fiscal Services	Phyllis Laderman FASPC	January - June 2011	\$82,000	Request withdrawn by VP Dowd on 12/07/10
9	Fund Planning Council PRP priorities: 70% (\$57,400) to IPC 30% (\$24,600) to SSPC	Planning Councils currently reviewing PRP requests and making recommendations	SPC to allocate remaining funds to IPC and SSPC to address PRPs. SPC requested that allocations made by Planning Councils directly impact students in the classroom or through student support services.	Berta Cuaron IPC Mark Vernoy SSPC	January - June 2011	\$82,000	\$82,000 Approved on 01/18/11
<b>Funding Criteria:</b>						<b>Total Approved</b>	<b>\$463,200</b>

Leader and group assigned to coordinate and implement the work on the objective will use the following criteria when considering requests:

A. Directly linked to the objectives in *Strategic Plan 2013 Action Plan - Year One*

B. Directly linked to a Master Plan

C. Evidence of direct impact to students can be provided

D. District-wide impact

E. Addresses one of the college's Accreditation Self-Study Planning Agendas (found on Accreditation website)

F. One-time funding request

G. Impact/Effectiveness of expenditure is measurable

H. Other resources to fund the activity are limited

I. Encourages collaboration