



STRATEGIC PLANNING COUNCIL AGENDA

Date: May 5, 2015
Starting Time: 2:00 p.m.
Ending Time: 3:45 p.m.
Place: **AA-140**

CHAIR: Deegan

MEMBERS: Barton, Claypool/Davis, Cuaron, Dentoni, Dimmick, Falcone, Gaspar, Gonzales, Holmes, Larson, Laughlin, Lienhart, Moore, Navarro, Perez, San Juan, Sourbeer, Stockert, Talmo, Titus, Tortarolo, Velazquez, Wick

RECORDER: Ashour

	Attachments	Time
A. <u>MINUTES</u>		2 min
1. Approve Minutes of April 21, 2015		
B. <u>ACTION ITEMS/SECOND READING</u>		15 min
1. Staffing Master Plan Year 5 Update:	Exhibit B1	
2. Institution-Set Targets for IEPI		
C. <u>INFORMATION/DISCUSSION</u>		15 min
1. Compressed Calendar Model	Exhibit C1	
2. Title V Grant		
D. <u>INTEGRATED PLANNING MODEL</u>		60 min
1. SPC Timeline Check-in		
2. Strategic Plan 2016 – End of Year Progress Report On Year Two	Exhibit D2	
3. Formative Evaluation Review		
4. Formulate Strategic Plan 2016 Year 3 Goals and Objectives	Exhibit D4	
E. <u>ACCREDITATION</u>		5 min
1. Accrediting Commission Actions and Policy Updates		
2. Palomar Accreditation Update		
F. <u>REPORTS OF PLANNING COUNCILS</u>		10 min
1. Finance & Administrative Services Planning Council – Ron Perez		
2. Human Resource Services Planning Council – John Tortarolo		
3. Instructional Planning Council – Berta Cuaron		
4. Student Services Planning Council – Adrian Gonzales		
G. <u>REPORTS OF CONSTITUENCIES</u>		10 min
1. Administrative Association – Mike Dimmick		
2. Associated Student Government – Mario Gaspar		
3. CCE/AFT – Aaron Holmes		
4. Confidential/Supervisory Team – Zeb Navarro		
5. Faculty Senate – Greg Larson.		
6. PFF/AFT – Shannon Lienhart/Teresa Laughlin		
H. <u>OTHER ITEMS</u>		



**STRATEGIC PLANNING COUNCIL
MEETING MINUTES
May 5, 2015**

A regular meeting of the Palomar College Strategic Planning Council scheduled May 5, 2015, was held in AA-140. President Robert Deegan called the meeting to order at 2:00 p.m.

ROLL CALL

Present: Barton, Cuaron, Deegan, Dimmick, Falcone, Holmes, Larson, Laughlin, Perez, Suzanne Sebring for Navarro, San Juan, Sourbeer, Stockert, Talmo, Titus, Tortarolo
Recorder: Cheryl Ashour
Absent: Claypool, Dentoni, Gaspar, Gonzales, Lienhart, Moore, Navarro, Velazquez, Wick
Guest: Kendyl Magnuson

A. MINUTES

1. Approve Minutes of April 21, 2015

MSC (Titus/Sourbeer) to approve the Minutes of April 21, 2015 as presented.

B. ACTION ITEMS/SECOND READING

1. Staffing Master Plan Year 5 Update (Exhibit B1)

MSC (Sourbeer/Titus) to approve the Staffing Master Plan Year 5 Update as presented

2. Institution-Set Targets for IEPI

MSC (Sourbeer/Sebring) to approve the Institution-Set Targets for IEPI as presented

C. INFORMATION/DISCUSSION

1. Compressed Calendar Model (Exhibit C1)

Berta Cuaron reported that the College is working on submitting a proposal to the Chancellor's office for a compressed calendar to begin FY 2016-2017. She discussed features of the calendar.

2. Title V Grant

Michelle Barton discussed a STEM Title V Grant that the College is applying for in partnership with CSUSM.

D. INTEGRATED PLANNING MODEL

1. SPC Timeline Check-In

Michelle Barton reviewed the upcoming tasks.

2. Strategic Plan 2016 – End of Year Progress Report on Year Two (Exhibit D2)

Michelle Barton reviewed the progress report on year two of the Strategic Plan 2016. She discussed the objectives that members did not want to continue in the next year.

3. Formative Evaluation Review

Michelle Barton discussed the technology and staffing themes that came out of the program review and planning process. John Tortarolo and Ron Perez agreed that these were also the topics that resulted from their Council's program review. Ms. Barton stated that next year new plans or updates of the Strategic Plan 2016, Technology Plan 2016 and Staffing Master Plan 2016 will need to be created.

4. Formulate Strategic Plan 2016 Year 3 Goals and Objectives (Exhibit D4)

Michelle Barton led a discussion on the completion status of the year two objectives; a decision to continue each objective into year three was made by the members. Ms. Barton stated that possible new objectives for year three that would align with Accreditation recommendations may need to be added. A draft of Strategic Plan 2016 Year 3 Goals and Objectives will be reviewed at the August SPC meeting.

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

No report

2. Palomar Accreditation Update

Berta Cuaron stated that the College submitted factual corrections to the draft report from the Accreditation Site-Visit Team.

F. REPORTS OF PLANNING COUNCILS**1. Finance and Administrative Services Planning Council**

Ron Perez reported on the progress of increasing the number of gender neutral bathrooms.

2. Human Resource Services Planning Council

John Tortarolo reported that HRSPC will finalize its PRPs at today's meeting.

3. Instructional Planning Council

Berta Cuaron reported that there were no action items at the last IPC meeting of the semester.

4. Student Services Planning Council

Adrian Gonzales reported that SSPC discussed the cigarette policy and an initiative to find ways to communicate campus-wide.

G. REPORTS OF CONSTITUENCIES**1. Administrative Association**

Mike Dimmick reported that nominations for the AA Employee of the Year are due May 11. The AA/CAST retreat is being finalized.

2. Associated Student Government

Sherry Titus reported that Malik Spence was voted ASG President for 2015-2016. The ASG End of the Year Awards is scheduled for next week.

3. CCE/AFT

Aaron Holmes reported that elections have ended and Dan Dryden will be joining the Executive Council as President.

4. Confidential/Supervisory Team

Suzanne Sebring reported that nominations for the CAST Employee of the Year are due May 11.

5. Faculty Senate

No report

6. PFF/AFT

Shannon Lienhart reported that PFF is working on a movie, Think, Inc. regarding public education.

H. OTHER**1. Enrollment Update**

Kendyl Magnuson provided an enrollment update.

I. ADJOURNMENT

There being no remaining items, the meeting was adjourned at 3:15 p.m.



**PALOMAR COMMUNITY COLLEGE DISTRICT
STAFFING MASTER PLAN 2016**

Year 5 Update, 2014-15

- First Reading -

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Staffing Master Plan 2016 Year 4 Update, 2014-15 Overview

History of the Plan and Overview of the Planning Process

The District established the Staffing Master Plan (“Plan”) in 2010-11 to link staffing needs directly to the District’s overarching institutional planning mechanisms. The Plan is six years in length with an update prepared annually to allow the District’s planning groups, which include the four divisional planning councils and the Superintendent/President’s Group (SPG) of direct reports, to update staffing priorities. These priorities are derived from the planning groups’ analysis of the District’s planning assumptions and their relationship to staffing needs. The Plan is the product of the Human Resource Services (HRS) as assigned in Year 1 of the District’s Strategic Plan 2013 Action Plan. Currently, the District is in Year 5 of the Plan. The Plan and its updates can be accessed through the following links:

- **Staffing Master Plan 2016:**
<http://www.palomar.edu/strategicplanning/StaffingPlan2016Final.pdf>
- **Year 2 Update:**
http://www.palomar.edu/strategicplanning/Staffing_Master_Plan%20Addendum_Y2_Final_050312.pdf
- **Year 3 Update:**
<http://www.palomar.edu/strategicplanning/StaffingPlanUpdate-Y3-2012%2013.pdf>
- **Year 4 Update:**
<http://www.palomar.edu/hr/files/2015/03/SMP2016-Y4Update-Final-4.2014.pdf>

Minimum and optimum staffing levels were originally identified in divisional organization charts in the initial year of the Plan and the Year 2 update. Changes to these levels are required only during Year 1 of each subsequent six-year Plan unless a substantive change to any area of the organization occurs, necessitating the development of appropriate staffing levels for that particular area.

Each planning group uses District-wide and divisional planning assumptions to develop a set of priority factors to be used in prioritizing positions that tie directly to the goals and objectives of the District’s overarching Strategic Plan. The planning groups also determined planning assumptions unique to the specific functions and services of their areas to further assist in identifying appropriate staffing levels and staffing needs. District-wide plans and divisional Program Review and Planning (PRP) reports, which are used to determine planning assumptions, can be accessed through the following links:

- **Educational Master Plan 2022:**
<http://www.palomar.edu/strategicplanning/MasterPlan2022Update03012011.pdf>

- **Strategic Plan 2016:**

<http://www.palomar.edu/strategicplanning/Revised%20030414%20Strategic%20Plan%202016%20Mission%20Vision%20Values%20and%20objectives.pdf>

- **Technology Master Plan 2016:**

<http://www.palomar.edu/strategicplanning/TMP2016.pdf>

- **Divisional Program Review and Planning reports:**

<http://www.palomar.edu/irp/PRPCollection.htm>

At the beginning of each year's Staffing Master Plan update cycle, HRS provides an orientation to each planning group on the purpose and requirements of the Plan and updates to District-wide planning assumptions. Each planning group reviews District-wide planning assumptions and data in PRPs to identify staffing needs for the following year. The planning groups then reaffirm or update their priority factors and reevaluate and update their staffing priorities. The planning groups review their areas' vacant positions against their selected priority factors to prioritize the positions in order of recruitment preference as a guideline to determine when positions should be filled, with positions ranked as #1 as the highest priority. Planning groups also propose new positions to fulfill expected future needs of their areas.

At the conclusion of each year's update cycle, the planning groups provide evaluative feedback to HRS regarding the efficacy of the Plan. HRS uses this feedback to make future modifications to the planning process. Based upon feedback from the planning councils and SPG, in Years 4 and 5, the position prioritization process required the planning groups to prioritize only those positions that could realistically be filled within the fiscal years 2014-15 (Year 4 prioritizations) and 2015-16 (Year 5 prioritizations) due to the ongoing modified hiring freeze and fiscal constraints. Unprioritized positions will not be funded until prioritized and approved to recruit, and replacement of existing vacant positions will continue to be assumed of higher priority than new or proposed positions.

Flexibility of the Plan and the Planning Process

The Staffing Plan is designed to respond to shifting staffing needs that occur over time due to changes in planning assumptions and other factors. The planning groups prioritize existing positions only once each year during a fixed time period; however, retirements, resignations, and promotions may occur throughout the year once an update is completed. Depending upon a division's planning assumptions, priorities, and needs, it may be necessary that positions that have become vacant after an update and prior to the next update be prioritized higher and addressed sooner than positions on a given year's priority list. In these cases, the following year's update should note actions taken and changes made to the priority list. In summary, the staffing priorities set by the planning groups serve as a guideline to when positions should be filled, and all positions

are reviewed individually in line with District needs and available resources prior to recruitment.

Year 5 District-Wide Planning Assumptions and Other Planning Factors

The District's Strategic Plan 2016 was introduced during the Year 4 planning process. Some planning groups aligned their priority factors with the new goals and objectives of the new Strategic Plan during this planning cycle, while the others retained alignment with the Strategic Plan 2013 goals and objectives due to the limited timeframe of the planning process. In Year 5, all planning groups reviewed and, if necessary, updated their respective priority factors to align with the goals and objectives of Strategic Plan 2016.

The following District-wide planning assumptions were considered during the Year 5 planning process:

- **Students:** Student headcount underwent a slight increase in 2013-14 (36,877 students) when compared to 2012-13 (36,426). The District's enrollments have continued to decline, however, which reflects the continuing fiscal constraints faced by the California Community Colleges system and the State of California in recent years.
- **Employees:** The District's hiring remains constrained by fiscal resources, and is currently limited for all non-faculty positions to high operational priority positions. Employee attrition rates in 2013-14 (7.0%) fell across all occupational categories when compared with the 2012-13 rate (8.8%). Attrition is projected to rise due to the District's offer of a Supplemental Retirement Plan (SRP) to eligible employees in 2014-15, which is expected to result in a significant increase in the number of positions recruited in for all employee categories in 2015-16. In response, the District has begun recruiting for several upper-level administration positions that will become vacant due to SRP retirements.
- Current fiscal conditions limit the District's ability to restore non-faculty positions vacated during the 2008-2013 time frame, and constrain its ability to meet the goals of Strategic Plan 2016. Objective 4.1 of Strategic Plan 2016 establishes the goal of "Rebuild[ing] staffing levels to support priorities identified in Staffing Plan 2016, if the budget allows."
- **Facilities and space planning:** Facilities/space projections shifted forward slightly for a second year. The new South Center is projected to open in 2017-18, and development of staffing projections for both the North and South Centers will be included in the Year 6 Plan update. The Year 5 update focuses solely on staffing needs at existing District locations. Year 1 of the Staffing Master Plan for 2016- 2022 will address Center staffing needs.

Updated District-wide planning assumptions for the Year 5 update are documented in Appendix A.

Staffing Master Plan 2016 Year 5 Update, 2014-15: Analysis of Staffing Priorities of Individual Planning Groups

Introduction

This section is a summary of each planning group's staffing changes and priorities for the Year 5 update. Appendix B contains each planning group's specific Year 5 priorities for 2015-16.

Superintendent/President's Group (SPG)

The Superintendent's/President's Group continued to recruit for the Title III STEM Institutional Research Analyst position that was SPG's #1 staffing priority for Year 5. A Senior Institutional Research Analyst retired as of June 30, 2015 and SPG recruited and replaced this position during the 2014-15 year.

This year the division is carrying forward all seven positions remaining on its list of vacant/proposed positions. The top priority, as in Year 4, is the Title III STEM Research Analyst. All other positions are prioritized in the same order as in the Year 4 update, with one exception: the Alumni Coordinator position was reprioritized using SPG's agreed upon priority factors and moved down one ranking. It is now ranked #7 out of the seven prioritized positions. All positions ranked #2-#7 will be developed and recruited in concert with available fiscal resources and prioritized against the overall staffing needs and workload of the District.

Finance and Administrative Services Planning Council (FASPC)

Finance and Administrative Services (FAS) filled a total of eight positions in Year 5. As in the first several years of the Staffing Master Plan, FAS has largely filled positions in order of priority ranking. FAS has also filled some positions outside of the prioritization process to address immediate health and safety needs and functional gaps within the division.

Two of the positions filled by FAS in Year 5 were new positions approved during 2012-13. One position, the Manager, Construction and Facilities Planning, is part of the Administrative Association and the other, the Supervisor, Environmental Health and Safety, is within the Confidential and Supervisory Team. The Manager, Construction and Facilities Planning combined duties from the vacated Manager, Construction and the Manager, Facility Planning/Environmental Health and Safety positions. The Supervisor, Environmental Health and Safety absorbed the remaining duties of the vacated Manager, Facility Planning/Environmental Health and Safety position.

FAS' remaining six positions filled in Year 5 consisted of critical positions that were replaced soon after they became vacant to address health, safety, administrative, and technology needs. The six replacement positions consisted of four Custodian I positions and one Custodian II position, as well as a Database Administrator.

FAS currently has eleven positions which are either being recruited or have been approved for recruitment. This includes three replacement positions in Building Services: Assistant Maintenance Electrician, Maintenance Painter, and Skilled Maintenance Technician – Parking Lots. In addition, a replacement for the Manager, Construction and Facilities Planning hired last year and a new Proposition M Furniture, Fixtures, and Equipment Coordinator are currently undergoing recruitment in the Construction and Facilities Planning Department. Custodial Services is also recruiting one replacement Custodian I position. In the Fiscal Accounting Department, a Senior Accounting Assistant is in recruitment, a position vacated when the previous employee was promoted. Finally, in the Information Services department, two replacement Programmer Analysts are approved for recruitment, and a new Information Services Systems Engineer is currently in recruitment.

The priorities for FAS remain similar to Year 4, although there are several replacements jumping to the head of the line such as the Information Services Manager, Systems and Programming; an Accounting Assistant; and a Custodian I position. In addition, FAS continues to identify some vacant positions as needing reevaluation to correspond with changes in operations and functions.

Human Resource Services Planning Council (HRSPC)

In the Year 4 update, Human Resource Services prioritized seven positions for recruitment over the three-year period of 2014-15 through 2016-17. One of these positions, an Employment Technician, was successfully filled in 2014-15. HRS is currently recruiting for the second Employment Technician position prioritized in Year 4, and the 45% Benefits Specialist position, which was identified in Year 4 as Leaves Program Specialist.

HRS carried the remaining positions prioritized in Year 4 over to Year 5 for recruitment in 2015-16 and 2016-17. These positions are expected to perform HRS functions in a broad range of areas currently lacking bench depth, including benefits; collective bargaining; personnel support, and administrative support. In addition to the unfilled Year 4 positions, HRS included a proposed Director/Manager, Diversity/Equal Employment Opportunity in the Year 5 prioritizations to provide greater leadership in those areas.

Instruction Planning Council (IPC)

As the District continues to face budget constraints due to a downward shift in enrollments, the hiring of classified staff and administrators occurs on a case-by-case basis after review of overall needs in Instruction and in the District. Given this scenario,

the 22 positions prioritized for 2014-15 by IPC remain to be hired while nine positions not prioritized have been filled to address critical needs.

The Instructional Planning Council (IPC) continues to use four factors in prioritizing position requests submitted through the Program Review and Planning process. These four factors include (a) health and safety, (b) program accreditation, (c) direct classroom or other support services, and (d) direct department or program support for day-to-day activities. 46 position requests were received through the 2014-15 PRP process. IPC prioritized 24 of these positions but has also included the remaining positions not prioritized in its documentation as an official record that there are needs beyond the 24 prioritized positions. It is noteworthy that 14 (58%) of the prioritized positions are new while the other 10 are replacement requests. The significance of this is that the PRP process is ensuring that departments/units are closely evaluating their needs and are recognizing that position support needs have developed or changed as instructional and organizational needs change. The list of prioritized positions is representative of in-classroom needs, program changes or growth, new facilities, and essential support outside the classroom and at other sites, all important to the District's operations in serving its student community. In establishing its priorities, IPC had extensive conversations about each position with a brief overview provided by each Division Dean. Overall the priority list of 24 positions was thoroughly and thoughtfully developed by IPC through its established process.

In 2014-15, the District hired eight new full-time faculty, including one counselor and one librarian. For 2015-16, there are currently thirteen full-time faculty positions in recruitment to ensure that the District meets or exceeds the Full-time Faculty Obligation (FON) for the upcoming academic year. As a recommendation to the Superintendent/President, the IPC Subcommittee will submit its 2016-17 prioritized list of full-time faculty positions by the end of this Spring 2015 semester. The process used by the IPC Subcommittee is included in Appendix D. This process has effectively addressed full-time faculty position needs since 2006. In anticipation of the Governing Board approving a retirement incentive for all employees this year, it is expected that a high number of full-time faculty will be hired for 2016-17 and that some gaps in classified and administrative positions will be addressed.

Student Services Planning Council (SSPC)

2013 – 2014

During the 2013 – 2014 academic year, 17 positions were filled across various areas of the division. Of these positions, 10 were classified, three were faculty, one was a Confidential and Supervisory Team position, and three were administrators. The classified positions included two Academic Evaluator/Advisor positions; an Enrollment Services Specialist; a Financial Assistance Advisor; three GEAR UP Site Coordinators; two TRIO Outreach Coordinator positions, and a GEAR UP Specialist. The remaining hires included two Assistant Professor/Counselor positions; a faculty Learning Disability Specialist position; a Counseling Services Supervisor; the Dean, Counseling Services; the Chief of Police; and the Assistant Superintendent/Vice President, Student Services.

2014 – 2015

For the 2014 – 2015 academic year, there were eight positions identified through the staffing priority process. Of these positions, seven were classified positions and one was an administrator. These positions included two Police Officer I positions; an Athletic Trainer; an Academic Advising/Financial Aid Functional Analyst; an ASG and Club Coordinator; a Counseling Services Specialist; a Sports Information Specialist; and a Police Sergeant. Thus far, the Police Sergeant has been hired.

2015 – 2016

For the 2015 – 2016 academic year, there are twenty-three positions that have been identified through the staffing priority process. Many of these positions were identified as part of staffing changes related to the increase of Student Success and Student Equity activities and in anticipation of various staff participating in the Supplemental Retirement Plan (SRP). These positions include the Director, Disability Resources; two Police Officer I positions; a faculty Articulation Officer position; an Outreach Director; a Director of Extended Opportunity Programs and Services (EOP&S)/CARE; a Dispatcher; an Athletic Trainer, a Senior Enrollment Services Specialist; a Senior Financial Aid Specialist; two Counseling Services Specialists; an Admissions, Records, and Evaluation Supervisor, a Senior Administrative Secretary; a Behavioral Health Coordinator; a Student Affairs Supervisor; an Articulation Assistant; a Lead Community Service Officer; an Admissions/Enrollment Coordinator; two Enrollment Services Specialists; a Community Service Officer; and a Sports Information Specialist.

APPENDIX A.

**Staffing Master Plan 2016:
Year 5 Update Orientation and Planning Assumptions, Fall 2014**

Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

The following Year 5 update orientation, which includes planning assumptions for 2015-16 staffing prioritizations, was provided by Human Resource Services personnel to the four divisional planning councils and SPG in Fall 2014.



Staffing Master Plan 2016: Year 5 Update

*Planning
Council and
SPG Training*

Fall 2014



Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

A Brief Overview

- Purpose: To systematically identify and prioritize District staffing needs
- Six-year planning cycle with annual updates – currently in fifth year (inaugural year was 2010-11)
- Tied to accreditation and various planning mechanisms – part of the IPM
- Staffing needs are data-driven and identified by planning councils/SPG

Planning Council/SPG Recommendations

- *How many positions?*
(Minimum and optimum staffing levels)
- *Which positions, and when to fill them?*
(Prioritization)
- *Why are specific positions needed?*
(Priority factors tied to planning and data)

STAFFING PLAN OVERVIEW



Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

Related accreditation standards and District planning influences:

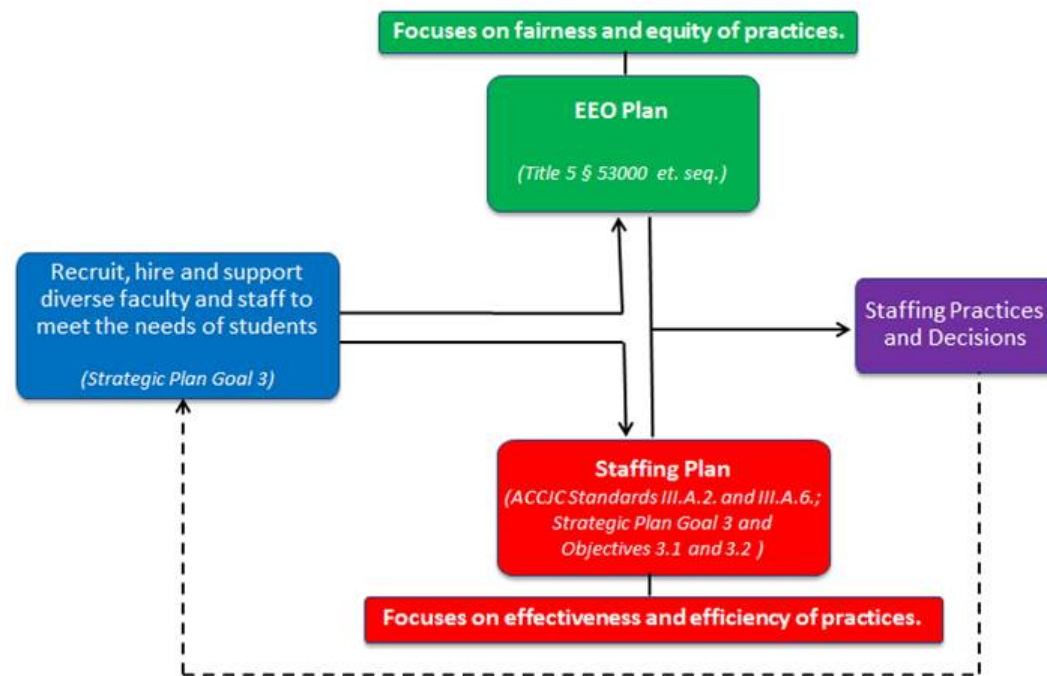
Accreditation	Strategic Plan 2016	HRS PRP, 2012-14
<ul style="list-style-type: none"> • Standard I – Institutional Mission and Effectiveness: The District uses quantitative and qualitative data and analysis in an ongoing and systematic cycle of evaluation, integrated planning, implementation, and re-evaluation to verify and improve the effectiveness by which the mission is accomplished. • Standard III.A. – Human Resources: The District employs qualified personnel to support student learning and improve institutional effectiveness. Integrate HR planning with institutional planning. • Standard III.A.2.: The District maintains a sufficient number of qualified full-time faculty, staff, and administrators to support Palomar’s mission and purposes. • Standard III.A.6.: HR planning is integrated with institutional planning. The District systematically assesses the use of human resources and uses the results of evaluation as the basis for improvement. 	<ul style="list-style-type: none"> • Values: Through ongoing planning and self-evaluation we strive for continual improvement in our endeavors. • Goal 3 (HR and Professional Development): Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement. • Objective 3.1: Rebuild staffing levels to support priorities identified in <i>Staffing Master Plan 2016</i>. 	<ul style="list-style-type: none"> • Goal 1: Provide ongoing human resource planning, assessment, and evaluation that reflects engagement in the college’s planning processes. • Goal 2: Optimize resources towards recruiting, hiring, and retaining highly qualified employees.

THE STAFFING PLAN IN CONTEXT

Relationship to Accreditation and Planning



Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014



THE STAFFING PLAN IN CONTEXT

Relationship to Planning and Regulatory Requirements

- **Strategic Plan** identifies the goal of hiring diverse faculty and staff
- **Staffing Master Plan** identifies staffing levels and priorities
- **EEO Plan** identifies methods, outcomes, and practices to achieve diversity in staffing



Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

Student Headcount and FTES:

Palomar College Student Headcount, 2008-09 through 2013-14.

2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
49,336	47,575	42,568	38,319	36,426	36,877

Source: Annual/Term Student Count Report, 2008-09 through 2013-14, California Community Colleges Chancellor's Office Data Mart

Palomar College Recalculation Apportionment FTES, 2008-09 through 2012-13.

	General Apportionment Funded FTES			Actual FTES Reported for Apportionment Funding		
	Total	Credit	Noncredit	Total	Credit	Noncredit
FY 2012-13	18,531	17,667	864	18,531	17,667	864
FY 2011-12	18,292	17,455	837	19,368	18,512	856
FY 2010-11	19,797	18,900	897	20,251	19,354	897
FY 2009-10	19,438	18,186	1,252	20,958	19,706	1,252
FY 2008-09	20,183	18,846	1,338	20,461	19,108	1,354

Data extracted from California Community Colleges Chancellor's Office Recalculation Apportionment Reports for Palomar College, 2008-09 through 2012-13 (all figures rounded to whole numbers).

Student Success Scorecard Data: <http://scorecard.cccco.edu/scorecardrates.aspx?CollegeID=061>

Space/Facilities:

- South Center opening expected 2017 (staffing priorities required in 2015-16 Year 6 update)

Staffing:

- 2012-13 employee attrition rate across all employment categories: 8.8%
- SERP may increase attrition
- Few 2014-15 priorities staffed; however, several existing priorities from 2013-14 were filled

**YEAR 5
UPDATE**

*Planning
Assumptions*



Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

Planning Assumptions:

- **Modified hiring freeze continues for general fund positions**
 - Priorities based on health/safety and other critical needs
 - Categorically-funded positions are generally not subject to the hiring freeze

- **Realistic prioritizations by planning councils/SPG**
 - Only prioritize those positions that can realistically be filled within this fiscal year
 - All other positions listed as unprioritized and unfunded
 - Replacement positions are usually assumed to be of higher priority than new or proposed positions

- **Prioritization of faculty positions**
 - Faculty positions are prioritized through a separate process by the Instructional Planning Council (IPC)
 - The Faculty Obligation Number (FON) will be met or exceeded in the 2014-15 Plan update

**YEAR 5
UPDATE**

***Planning
Assumptions***



Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

Priority Factors are four individual factors, tied directly to strategic planning and related directly to a specific functional division of the District, which are **used to prioritize vacant and proposed positions**. Review the Priority Factors Form to determine:

- **Changes needed because of the Strategic Plan 2016.** Its objectives and goals are different from those of the prior Strategic Plan 2013.
- **The priority factors are still applicable.** Any new factors must relate to strategic planning the District's vision, mission, and values; and student success.
- **The priority factors are still scored/weighted appropriately.** The council/group may choose to assign higher scores to individual factors that are more important and/or relevant.

When making changes to priority factors:

- Revise the Priority Factors Form as appropriate.
- Include an explanation of how any changed factors serve specific objectives of the Strategic Plan.

ANNUAL UPDATE

Priority Factors



Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

Prioritizing Positions

Instructions:

- Determine whether additional proposed positions are needed, and if so, insert into the worksheet in the *2015-16 Staffing Priorities* section.
- Assign an individual score for each priority factor for each individual position in the P1-P4 columns.
- Sum the total priority factor (total score) in the TPF column.
- Input the ranking of each position in the Rank column (1 = highest priority).
- Example:

<i>2015-16 Staffing Priorities: Instruction</i>												
Position #	Department	Position Title	Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank

Additional considerations:

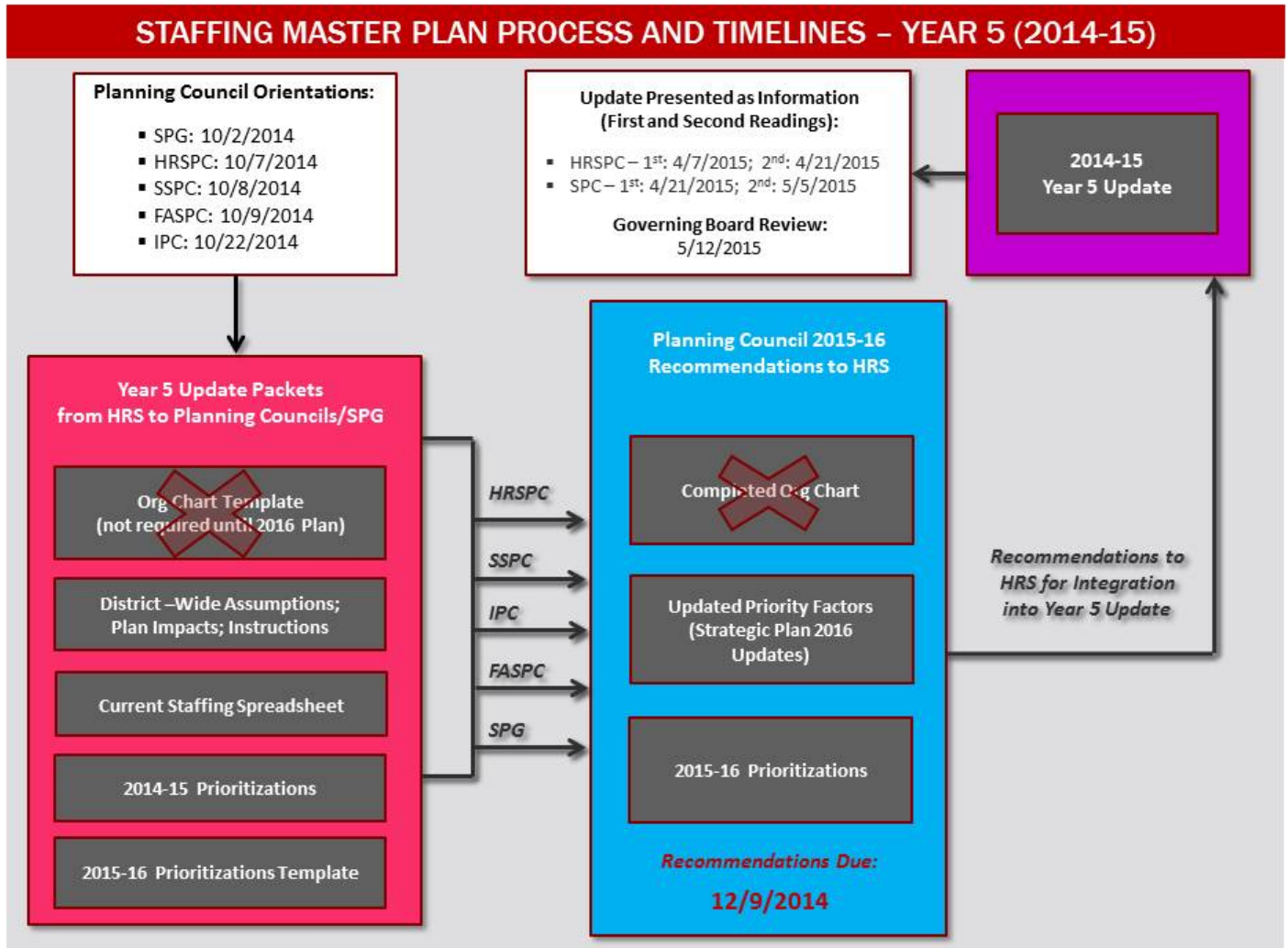
- *No ties in prioritizations!* If two positions have an identical total priority factor (TPF) score, the council/group will need to consider the importance of individual priority factors to determine which position is of higher priority.
- Positions with identical TPF scores must be “force ranked” so that each position has a unique prioritization number.

**ANNUAL
UPDATE**

*Planning
Council/SPG
Prioritizations*



Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014



Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

Data and Reports

- **Staffing Master Plan 2016 and Annual Updates:**
www.palomar.edu/hr/planning (new link!)
- **Strategic and Master Planning:**
www.palomar.edu/strategicplanning
- **Program Review and Planning documents:**
www.palomar.edu/irp/PRPCollection.htm

Due Date and Contact:

- **Final date to submit prioritizations to HRS:**
Friday, December 9, 2014
- **Questions?**
Shawna Cohen, ext. 2608 or scohen@palomar.edu

Thank You!

YEAR 5 UPDATE

Resources



Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

Palomar Historical Attrition Rates Based on Fall Staff Data (MIS EB) Submissions to the CCCCC

[An employee is considered to have attrited during the year if she/he was not in the same EE06 occupation the following Fall.]

EE06 Occupation	Total all Occupations			1 Educational & Classified Administrators			2 Full-Time Faculty			3 Professional (NonFaculty)			4 Clerical/Secretarial			5 Technical/ Paraprofessional			6 Skilled Crafts			7 Service/ Maintenance		
	Head Count	Annual Attrition	Pct Attrite	Head Count	Annual Attrition	Pct Attrite	Head Count	Annual Attrition	Pct Attrite	Head Count	Annual Attrition	Pct Attrite	Head Count	Annual Attrition	Pct Attrite	Head Count	Annual Attrition	Pct Attrite	Head Count	Annual Attrition	Pct Attrite	Head Count	Annual Attrition	Pct Attrite
AcaYr																								
2013-14	711	50	7.0%	31	1	3.2%	266	9	3.4%	26	7	26.9%	218	17	7.8%	97	12	12.4%	22	1	4.5%	51	3	5.9%
2012-13	724	64	8.8%	31	5	16.1%	260	15	5.8%	33	9	27.3%	226	20	8.8%	100	9	9.0%	20	0	0.0%	54	6	11.1%
2011-12	728	45	6.2%	32	4	12.5%	272	12	4.4%	36	6	16.7%	217	10	4.6%	101	5	5.0%	21	2	9.5%	49	6	12.2%
2010-11	746	56	7.5%	34	3	8.8%	273	21	7.7%	37	3	8.1%	233	21	9.0%	103	5	4.9%	20	1	5.0%	46	2	4.3%
2009-10	765	44	5.8%	35	3	8.6%	283	16	5.7%	36	2	5.6%	238	14	5.9%	106	6	5.7%	20	1	5.0%	47	2	4.3%
2008-09	783	35	4.5%	39	5	12.8%	288	12	4.2%	36	1	2.8%	242	9	3.7%	108	4	3.7%	21	1	4.8%	49	3	6.1%
2007-08	779	49	6.3%	34	1	2.9%	289	12	4.2%	35	3	8.6%	250	24	9.6%	103	5	4.9%	21	0	0.0%	47	4	8.5%
2006-07	789	67	8.5%	38	8	21.1%	288	8	2.8%	36	7	19.4%	250	20	8.0%	111	17	15.3%	19	0	0.0%	47	7	14.9%
2005-06	777	50	6.4%	38	3	7.9%	280	9	3.2%	39	3	7.7%	250	23	9.2%	107	6	5.6%	19	0	0.0%	44	6	13.6%
2004-05	772	76	9.8%	39	6	15.4%	274	8	2.9%	30	6	20.0%	255	34	13.3%	107	7	6.5%	19	4	21.1%	48	11	22.9%
10-Yr Avg	757	54	7.1%	35	4	11.1%	277	12	4.4%	34	5	13.7%	238	19	8.1%	104	8	7.3%	20	1	5.0%	48	5	10.4%

APPENDIX B.

Year 5 Staffing Priorities for All Planning Groups

Appendix B. Year 5 Staffing Priorities: Superintendent/President's Group



Staffing Plan: Priority Factors Form

Division: Superintendent President's Office

Date: 12/08/14

The purpose of this form is to identify the most significant factors for prioritizing staffing needs within the division and to connect them to the District's Strategic Plan. Some examples of factors to consider: Adequate staffing to support a specific service/function; health and safety; technology impacts, regulatory and legal influences; quality of service (actual factors are dependent upon function/services of division). For ease of use, no more than four priority factors should be used.

After completing this form, rank each position within the division in each of the identified priority factors (P1, P2, P3, P4) on the Vacant/Proposed Positions worksheet. The spreadsheet will automatically calculate the total priority factor score (TPF) for each position. Use the total score for each position as a guide to providing a final priority ranking (R) for each position within the division on the spreadsheet.

Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
<i>Example: Bench depth (available employees to fill specific functions)</i>	<i>Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation</i>	<i>Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)</i>	1-5
P1 Student Success	Staff available to provide direct support to instruction and student services which results in increased student success and improved student learning outcomes.	Strategic Plan 2016 - Goal 1: Support excellence in instruction and academic programs and services to improve student learning. Strategic Plan 2016 - Goal 2: Implement effective pathways that support student access, progress, and completion.	0-3
P2 Critical Function	Staff vacancy will result in considerable interruptions within a District function. Represents a "must have" position in order for department to function	Strategic Plan 2016 - Goal 4: Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.	0-5
P3 New Program Area	Staff to carry out new program/function deemed important to institution; personnel not available to perform required work. Specific experienced needed.	Strategic Plan 2016 - Goal 1: Support excellence in instruction and academic programs and services to improve student learning. Strategic Plan 2016 - Goal 2: Implement effective pathways that support student access, progress, and completion...	0-1
P4 Increased workload	Staff available to support increased workload and assignments.	Strategic Plan 2016 - Goal 4: Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.	0-2

Appendix B. Year 5 Staffing Priorities: Superintendent/President's Group

2015-16 Staffing Priorities: Superintendent/President's Group												
Position #	Department	Proposed Position Title	Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
6537	Institutional Research & Planning	Title III/STEM Institutional Research Analyst	ADM	53	1	Currently recruiting	2	2	0	2	6	1
TBD	Communications & Marketing	Webmaster	CLS	TBD	1	2013-14	2	2	1	1	6	2
TBD	Institutional Research & Planning	Grants Manager	ADM	TBD	1	2013-14	3	1	1	1	6	3
TBD	Communications & Marketing	New Media Specialist	CLS	TBD	1	2013-14	2	1	1	1	5	4
TBD	Institutional Research & Planning	Administrative Support - Grants	CLS	TBD	1	2014-15	2	0	2	1	5	5
TBD	Advancement	Administrative Support - Foundation	CLS	TBD	1	2014-15	1	0	1	2	4	6
TBD	Advancement	Alumni Coordinator	CLS	TBD	1	2014-15	1	0	1	1	3	7

Appendix B. Year 5 Staffing Priorities: Finance and Administrative Services



Staffing Plan: Priority Factors Form

Division: Finance & Administrative Services

Date: 02/09/11

The purpose of this form is to identify the most significant factors for prioritizing staffing needs within the division and to connect them to the District's Strategic Plan. Some examples of factors to consider: Adequate staffing to support a specific service/function; health and safety; technology impacts, regulatory and legal influences; quality of service (actual factors are dependent upon function/services of division). For ease of use, no more than four priority factors should be used.

After completing this form, rank each position within the division in each of the identified priority factors (P1, P2, P3, P4) on the Vacant/Proposed Positions worksheet. The spreadsheet will automatically calculate the total priority factor score (TPF) for each position. Use the total score for each position as a guide to providing a final priority ranking (R) for each position within the division on the spreadsheet.

Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
<i>Example: Bench depth (available employees to fill specific functions)</i>	<i>Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation</i>	<i>Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)</i>	1-5
P1 Adequate Staffing to support a specific service/function	Adequate staffing to provide critical administrative support divisional functions	Strategic Goals 1, 2, 4, 5, & 6	1-5
P2 Health, Safety & Security	Staffing necessary to ensure health, safety & security of students, staff, faculty, and district assets	Strategic Goals 1, 2, & 6	1-5
P3 Technology Impacts	Staffing necessary to provide critical technology support services	Strategic Goal 1, 2 & 6	1-5
P4 Regulatory & Legal Influences	Staffing required by law and/or providing critical administrative support of tasks required of regulatory bodies	Strategic Goals 1, 2, 3, 4, 5, & 6	1-5

Appendix B. Year 5 Staffing Priorities: Finance and Administrative Services

2015-16 Staffing Priorities: Finance and Administrative Services												
Position #	Department	Position Title	Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
5602	Programming	Information Services Manager, Systems and Programmi	ADM	G69	1	Replace Mike Day (Currently in FY 14-15)						N/A
5594	Accounts Payable	Accounting Assistant	CLS	G16	1	Replace Susan Benz (Currently in FY 14-15)						N/A
Numerous	Custodial Services	Custodian I	CLS	G8	1	Replace Custodians (Current - Due to Terminations in FY 14-15)						N/A
6567	Network & Technical Services	Information Services Systems Engineer	CLS	G47	1	Currently being recruited in FY 14-15						N/A
6442	Information Services	Director of Information Services	ADM	G75	1	Replace Don Sullins (Potential SERP)						Positions prioritized holistically against priority factors.
5584	Fiscal Services	Director of Fiscal Services	ADM	G70	1	Replace Phyllis Laderman (Potential SERP)						
5846	Network & Technical Services	Information Services Network Specialist	CLS	G40	1	Replace David Brown (LTD)						
5845	Network & Technical Services	Information Services Support Specialist	CLS	G28	1	Replace J. Ellis						
5606	Programming	Programmer Analyst	CLS	G45	1	Replace R. Rowland (Carry over from FY 14-15)						5
5613	Programming	Programmer Analyst	CLS	G45	1	Replace R. Gordon (Carry over from FY 14-15)						5
5688	Business & Contract Services	Contracts Specialist	CLS	G30	1	Replace Eileen Poole (Promoted)						6
5755	Building Services	Assistant Maintenance Electrician	CLS	G24	1	Replace R. Gallagher (Carry Over from FY 14-15)						7
5722	Network & Technical Services	Information Services Network Assistant	CLS	G35	1	Replace G. Peterson						8
5576	Finance & Administrative Servi	Internal Auditor/Analyst	ADM	G55	1	Replace Susan Coleman (Potential SERP)						9
5578	Business & Contract Services	Staff Assistant	CLS	G23	1	Replace Chris Wick (Potential SERP)						10

Appendix B. Year 5 Staffing Priorities: Finance and Administrative Services

2014-15 Staffing Priorities: Finance and Administrative Services (For Historical Purposes)													
Position #	Department	Position Title	Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank	
TBD	Information Services	Technology Trainer	CLS	TBD	1	Previously in HR	Positions prioritized holistically against priority factors.					1	
5845	Information Services	Information Services Support Specialist	CLS	G28	1	Replace J. Ellis						2	
5722	Network & Technical Services	Information Services Network Assistant	CLS	G35	1	Replace G. Peterson						5	
5645	Building Services	Auto Mechanic/Maintenance Locksmith	CLS	G24	1	Replace C. Matanane (use funds to develop new position) (Locksmith)						6	
TBD	Building Services	Skilled Maintenance Technician	CLS	G17	1	New position (proposed)						7	
5671	Grounds Services	Supervisor, Grounds Services	ADM	G45	1	Replace R. Kratoski						8	
5672	Building Services	Masonry & Concrete Skilled Maintenance Mechanic	ADM	G27	1	Replace J. Bennett (use funds to develop new position) (Mechanic)						9	
5821	Environmental Health & Safety	Facilities & Safety Technician	CLS	G27	1	Replace J. Emerson						11	
5062	Information Services	Media Equipment Technician	CLS	G20	1	Replace M. Champaign						12	
5061	Information Services	Media Equipment Technician	CLS	G20	1	Replace P. Lewis						13	
TBD	Purchasing and Warehouse	Lead Storekeeper	CLS	TBD	1	New position (proposed)						14	
TBD	Building Services	Building Controls Network Specialist	CLS	TBD	1	New position (proposed)						16	
2014-15 Current Recruitments and Approved Positions (For Historical Purposes)													
Position #	Department	Position Title	Group	Grade	FTE	Notes							
5755	Building Services	Assistant Maintenance Electrician	CLS	G24	1	Replace R. Gallagher; approved to recruit; priority #18 in 2013-14							
5649	Building Services	Maintenance Painter	CLS	G24	1	Replace D. Sorenson; priority #10 in 2013-14; approved to recruit							
6350	Building Services	Skilled Maintenance Technician - Parking Lots	CLS	G17	1	Replace V. Rodriguez-Ellis; approved to recruit							
5577	Business & Contract Services	Manager, Contracts & Procurement Services	ADM	G64	1	Replace K. Jay; currently recruiting; priority #15 in 2013-14							
6542	Construction Services	Manager, Construction & Facilities Planning	ADM	G66	1	Replace N. Patel; currently recruiting							
6579	Construction Services	Proposition M FF&E Coordinator	CAST	G48	1	New position; currently recruiting							
6348	Custodial Services	Custodian I	CLS	G8	1	Replace R. Carter; currently recruiting							
5775	Fiscal Accounting	Senior Accounting Assistant	CLS	G20	1	Replace C. Macabitas; currently recruiting							
6567	Network & Technical Services	Information Services Systems Engineer	CLS	G47	1	New position; currently recruiting							
5606	Programming	Programmer Analyst	CLS	G45	1	Replace R. Rowland; approved to recruit							
5613	Programming	Programmer Analyst	CLS	G45	1	Replace R. Gordon; approved to recruit							

Appendix B. Year 5 Staffing Priorities: Human Resource Services



Staffing Plan: Priority Factors Form

Division: Human Resource Services

Date: 11/2013

The purpose of this form is to identify the most significant factors for prioritizing staffing needs within the division and to connect them to the District's Strategic Plan. Some examples of factors to consider: Adequate staffing to support a specific service/function; health and safety; technology impacts, regulatory and legal influences; quality of service (actual factors are dependent upon function/services of division). For ease of use, no more than four priority factors should be used.

After completing this form, rank each position within the division in each of the identified priority factors (P1, P2, P3, P4) on the Vacant/Proposed Positions worksheet. The spreadsheet will automatically calculate the total priority factor score (TPF) for each position. Use the total score for each position as a guide to providing a final priority ranking (R) for each position within the division on the spreadsheet.

Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
P1 District and HRS internal planning priorities	The position's impact in fulfilling the Strategic Plan mission statement, goals, and objectives and the HRS Program Review Plan's mission statement and goals.	SP 2016 mission statement, Goal 3 and Objectives 3.1, 3.2, 3.3, and 3.4; HRS Program Review Plan 2012-14 mission statement and goals 1-6.	0-5
P2 External legal and regulatory impacts; risk assessment	The position's relevance in ensuring compliance with ACCJC standards, relevant sections of the Education Code and Title 5, and other required legal and regulatory factors.	SP 2016 mission statement, Goal 3 and Objectives 3.1, 3.2, 3.3, and 3.4; HRS Program Review Plan 2012-14 mission statement and goals 1-6.	0-5
P3 Quantity of service	How effectively the position contributes to maximum staff productivity by ensuring that sufficient staff are available to provide efficient service in all functional areas of the department with minimal wait times for customers.	SP 2016 Goal 3 and Objective 3.1; HRS Program Review Plan 2012-14 mission statement and goals 1, 4, and 6.	0-5
P4 Quality of Service	The position's value in ensuring accurate, reliable services are provided across all functional areas of the department.	SP 2016 mission statement, Goal 3 and Objectives 3.1, 3.2, 3.3, and 3.4; HRS Program Review Plan 2012-14 mission statement and goals 1, 3, 4, and 6.	0-5

Appendix B. Year 5 Staffing Priorities: Human Resource Services

2015-16 Prioritized Position Requests							2015-2016 Prioritization				
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF Rank/Year
TBD	Human Resource Services	Administrative Support (Confidential)	CAST	TBD	1	Similar in scope to Sr. Administrative Secretary	5	5	5	5	20 1 (2015-16)
TBD	Human Resource Services	Benefits Specialist	CLS	TBD	0.45		3	5	5	5	17 2 (2015-16)
TBD	Human Resource Services	Director/Manager, Diversity/EEO	ADM	TBD	1		5	5	2	5	17 3 (2015-16)
TBD	Human Resource Services	Administrative Support (Confidential)	CAST	TBD	0.45	Similar in scope to Sr. Administrative Secretary	2	4	5	5	16 4 (2015-16)
2016-17 Prioritized Position Requests							2016-2017 Prioritization				
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF Rank/Year
6386	Human Resource Services	Human Resources Analyst	ADM	G53	1	Collective bargaining/employee relations assignment	4	4	5	5	19 1 (2016-17)
TBD	Human Resource Services	Personnel Technician	CLS	22	1		4	4	5	5	18 2 (2016-17)

Appendix B. Year 5 Staffing Priorities: Instruction



Staffing Plan: Priority Factors Form

Division: Instruction

Date: 12/1/10

The purpose of this form is to identify the most significant factors for prioritizing staffing needs within the division and to connect them to the District's Strategic Plan. Some examples of factors to consider: Adequate staffing to support a specific service/function; health and safety; technology impacts; regulatory and legal influences; quality of service (actual factors are dependent upon function/services of division). For ease of use, no more than four priority factors should be used.

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Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
<i>Example: Bench depth (available employees to fill specific functions)</i> Health & Safety	<i>Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation</i> Ensures health and safety practices are adequately supported in classroom, laboratory, and shop environments for successful teaching and learning for students	<i>Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)</i>	1-5
P1		Goal 2: 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	0-3
P2	Program Accreditation (NURS, DA, EME, Police, Fire)	Goal 2: 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	0-3
P3	Student Success (direct classroom support)	Goal 2: 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	0-3
P4	Department/Program Support (includes growth, technology support, financial impact, available employees to fill specific positions [bench depth])	Goal 2: 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	0-3

Updated 1.13.11

Appendix B. Year 5 Staffing Priorities: Instruction

2015-16 Staffing Priorities: Instruction							P1	P2	P3	P4	TPF	Rank
Position #	Department	Position Title	Group	FTE	Notes							
TBD	Academic Technology Resource Center	Webmaster	CLS	G40	1 New position							1
5286	Mathematics	Academic Department Assistant	CLS	G23	1 Replacement position							2
TBD	Art	Instructional Support Assistant III	CLS	G25	1 New position							3
TBD	Library	Academic Department Assistant	CLS	G23	1 New position							4
5316	Fallbrook Education Center	Education Center Specialist	CLS	G18	0.45 Replacement position							5
TBD	Performing Arts	Theatre Technician	CLS	TBD	1 New position; 10 months							6
TBD	American Sign Language	ASL Lab Coordinator	CLS	TBD	1 New position; 11 months							7
5725	Occupational & Non-Credit Programs	Director, Workforce & Community Development	ADM	G60	1 Replacement position							8
TBD	Nursing Education	Student Success Coordinator	CLS	TBD	0.45 New position; 45%							9
TBD	Graphic Communications	Instructional Support Assistant III	CLS	TBD	1 New position; 12 months							10
5129	English as a Second Language	Program Assistant - Escondido Center	CLS	G18	1 Replacement position							11
5144	World Languages	Instructional Support Assistant I	CLS	G16	1 Increase to 100%							12
5048	Library	Library Media Tech III	CLS	G17	1 Replacement position							13
5313	Occupational & Non-Credit Programs	Support Staff, Workforce & Community Development	CLS	G23	1 Replacement position							14
TBD	Reading Services	Instructional Support Assistant I	CLS	G16	1 Replacement position (combine positions in SM and ESC7)							15
TBD	Media Studies (Photography)	Instructional Support Assistant IV	CLS	G27	0.45 New position; 45%							16
6508	Computer Science & Information Technology	Instructional Support Assistant III	CLS	G25	0.45 New position; 45%							17
TBD	Mathematics	Instructional Support Assistant I	CLS	G16	1 New position; Math Center							18
TBD	Academic Technology Resource Center	Instructional Computer Lab/Help Desk Specialist	CLS	G30	1 New position							19
6328	English as a Second Language	ESL Student Specialist	CLS	TBD	1 Increase to 100%; 12 months							20
TBD	Media Studies (Journalism)	Instructional Support Assistant III	CLS	G25	1 New position; 100%; 10 months							21
TBD	Planetarium	Part-time Classified Position	CLS	TBD	0.45 New position; 45%							22
TBD	Child Development	Office Specialist/Site Supervisor	CLS	G10	1 New position							23
5324	Wellness Center	Wellness/Fitness Center Assistant	CLS	G16	0.5 Replacement position							24

Appendix B. Year 5 Staffing Priorities: Instruction

Position #	Department	Position Title	Group	Grade	FTE	Notes
**2015-16 Staffing Priorities: Instruction - NOT PRIORITIZED						
TBD	Art (Design)	Instructional Support Assistant I	CLS	G16	0.45	New position; 45%
TBD	Computer Science & Information Technology (Networking)	Instructional Support Assistant III	CLS	G25	1	New position
TBD	Media Studies (Digital Broadcast Arts/Cinema)	Instructional Support Assistant I	CLS	G16	0.45	New position; 45%
TBD	Performing Arts	Costume Shop Coordinator	CLS	TBD	1	New position
TBD	Educational Television	Production Coordinator	CLS	G23	1	Replacement position
TBD	Trade and Industry (Cabinet & Furniture Technology)	Tool Room Assistant	CLS	TBD	1	New position
TBD	Trade and Industry (Drafting Technology)	Instructional Support Assistant I	CLS	G16	0.45	New position; 45%
TBD	English as a Second Language	ESL Tutorial Specialist - ESL Tutoring Center	CLS	G22	1	New position; 100%; 11 months
TBD	English as a Second Language-noncredit	Noncredit Matriculation Supervisor (listed as "assistant"-HR website)	CLS	G23	1	New position
TBD	Languages and Literature (Teaching & Learning Center, Escondido)	Office Specialist	CLS	G10	0.45	45%; 10 months
TBD	Physics and Engineering (Engineering)	Full-time Lab Assistant (ISA.III?)	CLS	G25	1	New position (duplicate of PHYS/ENGR position?)
TBD	Mathematics	Title III/STEM Tutorial Specialist	CLS	G22	1	Institutionalize position by Fall 2016
TBD	Mathematics	Title III/STEM Instructional Support Assistant I	CLS	G16	1	Institutionalize position by Fall 2016
TBD	Physics and Engineering	Full-time Lab Assistant (ISA.III?)	CLS	G25	1	New position (duplicate of ENGR position?)
TBD	Library	Library Media Technician I	CLS	G11	1	Replacement position
TBD	Library	Senior Library Media Technician	CLS	G19	1	Replacement position
TBD	Tutoring Services	Tutorial Assistant - reinstate	CLS	G9	1	Replacement position
TBD	Tutoring Services	Tutor - reinstate	CLS	G15	0.45	Replacement position
TBD	Tutoring Services	Tutor -reinstate	CLS	G15	0.45	Replacement position
TBD	Tutoring Services	Tutor - increase to 75%	CLS	G15	0.75	Increase from 45% to 75% - Lead Tutor

Appendix B. Year 5 Staffing Priorities: Instruction

2014-15 Staffing Priorities: Instruction (For Historical Purposes)													
Position #	Department	Position Title	Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank	
TBD	Graphic Communications	Instructional Support Assistant III	CLS	G25	1		Prioritized positions were ranked holistically against					1	
5315	Camp Pendleton Education Center	Education Center Coordinator	CLS	G20	1							2	
5001	Fallbrook Education Site	Education Center Specialist (45%)	CLS	G18	0.45							3	
6346	Media Studies (Photography)	Instructional Support Assistant I (45%)	CLS	G16	0.45							6	
5144	World Languages	Instructional Support Assistant I	CLS	G16	1							7	
TBD	American Sign Language	Instructional Support Assistant	CLS	TBD	1							10	
TBD	Media Studies (Journalism)	Instructional Support Assistant I (10-month)	CLS	G16	1		Council's four priority factors using 2013-14 rankings as a guideline					13	
5050	Library	Senior Library Media Technician	CLS	G19	1							16	
TBD	Boehm Gallery	Instructional Support Assistant II/Gallery Preparator (45%)	CLS	G22	0.45							19	
5773	Tutoring Services	Tutorial Assistant	CLS	G9	1	Position #5773 was 75%						20	
Current and Approved Recruitments in 2014-15 (Funded): Instruction (For Historical Purposes)													
Position #	Department	Position Title	Group	Grade*	FTE	Notes		P1	P2	P3	P4	TPF	Rank
5315	Camp Pendleton Center	Education Center Coordinator	CLS	G20	1	Replacement position						N/A	
6438	Languages and Literature	Tutorial Specialist	CLS	G22	1	Replacement position						N/A	
5048	Library	Library Media Technician III	CLS	G17	1	Replacement position						19	
6526	Trade and Industry	Trade and Industry Instructional Lab Technician	CLS	G19	0.5	New position						N/A	
6528	Trade and Industry	Trade and Industry Instructional Lab Technician (Welding)	CLS	G19	0.45	New position						N/A	

Appendix B. Year 5 Staffing Priorities: Instruction

2013-14 Prioritized Positions (Unfunded): Instruction (For Historical Purposes)												
Position #	Department	Position Title	Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
5001	Fallbrook Center	Education Center Specialist	CLS	G18	1	Replacement position						9
TBD	Photography	Instructional Support Assistant I	CLS	G16	0.45	New position; 10 months; evening hours						14
TBD	Performing Arts	Performing Arts Stage Technician	CLS	TBD	1	New position; 10 months						17
2013-14 Unprioritized Vacant/Budgeted Positions (Unfunded): Instruction (For Historical Purposes)												
Position #	Department	Position Title	Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
6100	Reading Services	Instructional Support Assistant I	CLS	G16	0.3	Replacement position	Unfunded and unprioritized positions identified in Year 3 (2012-13):					
TBD	Reading Services	Instructional Aide	CLS	TBD	1	New position (proposed); 11 months						
TBD	Trade and Industry	Instructional Support Assistant (all courses and programs)	CLS	TBD	1	New position (proposed)						
6058	Tutoring Services	Tutor	CLS	G15	1	Replacement position						
TBD	Tutoring Services	Tutorial Specialist	CLS	G22	1	New position (proposed); support ESL department						
TBD	Tutoring Services	Tutor (FOP&S)	CLS	G15	0.45	New position						

Appendix B. Year 5 Staffing Priorities: Student Services



Staffing Plan: Priority Factors Form

Division: STUDENT SERVICES

Date: November 2013

The purpose of this form is to identify the most significant factors for prioritizing staffing needs within the division and to connect them to the District's Strategic Plan. Some examples of factors to consider: Adequate staffing to support a specific service/function; health and safety; technology impacts; regulatory and legal influences; quality of service (actual factors are dependent upon function/services of division). For ease of use, no more than four priority factors should be used.

After completing this form, rank each position within the division in each of the identified priority factors (P1, P2, P3, P4) on the Vacant/Proposed Positions worksheet. The spreadsheet will automatically calculate the total priority factor score (TPF) for each position. Use the total score for each position as a guide to providing a final priority ranking (R) for each position within the division on the spreadsheet.

Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
<p><i>Example: Bench depth (available employees to fill specific functions)</i></p> <p>P1 Meeting a health and safety need/concern and addresses risk management</p>	<p><i>Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation</i></p> <p>STAFF NECESSARY IN ORDER FOR DISTRICT STAFF AND STUDENTS TO REMAIN SAFE AND HEALTHY</p>	<p><i>Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)</i></p> <p>Strategic Plan Goal: 3</p>	0-10
P2 Required for legal, audit and/or regulatory mandates	STAFF NECESSARY TO KEEP THE DISTRICT IN COMPLIANCE WITH LEGAL, AUDIT AND REGULATORY REQUIREMENTS.	Strategic Plan Goal: 1 Implement the SSSP	0-8
P3 Provides direct impact to the implementation of the Student Success Act (SB1456)	STAFF NEEDED TO IMPLEMENT THE CORE SERVICES OF THE STUDENT SUCCESS ACT	Strategic Plan Goal: 1 Implement the SSSP	0-6
P4 Provide an adequate level of staffing for to support the implementation of the Student Success Act (SB1456)	STAFFING NEEDED TO SERVE STUDENTS SEEKING ADMISSION, ASSESSMENT, COUNSELING, ACADEMIC ADVISING, AND OTHER SERVICES TO FACILITATE COMPLETION AND SUCCESS	Strategic Plan Goal: 1 Implement the SSSP	0-4

Appendix B. Year 5 Staffing Priorities: Student Services

2015-16 Staffing Priorities: Student Services										P1	P2	P3	P4	TPF	Rank
Position #	Department	Position Title	Group	Grade	FTE	Funding Source	Notes			Prioritizations calculated holistically against SSPC's four priority factors.					
5538	Disability Resource Center	DRC Director	ADM	G64	1.0	DRC	Replacement for Ron Haines								
6063	Police Department	Police Officer *(1)	CLS	G31	1.0	Parking Fees/General Fund	Replacement for Ryan Banks								
6117	Counseling	Articulation Officer	FAC	CTRCT	1.0	General Fund	Replacement for Gloria Kerkhoff								
TBD	Enrollment Services	Outreach Director	ADM	TBD	1.0	New General Fund	Part of Restructuring Plan								
5546	EOP&S	Director, EOP&S/CARE	ADM	G66	1.0	General Fund	Replacement Anne Stadler (Interim: M. San Agustin)								
TBD	Police Department	Police Officer *(2)	CLS	G31	1.0	Parking Fees/General Fund	New position (proposed - South Center)								
TBD	Police Department	Dispatcher	CLS	TBD	1.0	Parking Fees	New position (proposed)								
TBD	Athletics	Athletics Trainer	CLS	G28	1.0	General Fund	New position (proposed)								
TBD	Enrollment Services	Sr. Enrollment Services Specialist	CLS	TBD	1.0	General Fund	Part of Restructuring Plan								
TBD	Enrollment Services	Sr. Financial Aid Specialist	CLS	TBD	1.0	General Fund	Part of Restructuring Plan								
5832	Counseling Services	Counseling Services Specialist - 2	CLS	G20	1.0	General Fund	Replacement for Elizabeth Schonenman								
TBD	Enrollment Services	Admissions/Evaluations/Records Supervisor	CAST	TBD	1.0	General Fund	Part of Restructuring Plan								
6011	Counseling	Sr. Administrative Secretary (Counseling)	CLS	G23	1.0	General Fund	Replacement for Jennie Vastola								
TBD	Counseling	Behavioral Health Coordinator	FAC	TBD	1.0	Health Services	Categorical - New								
TBD	Student Affairs	Student Affairs Supervisor	CAST	TBD	1.0	General Fund	Part of Restructuring Plan								
5527	Counseling Services	Counseling Services Specialist - 1	CLS	G20	1.0	General Fund	Replacement for Shayla Fox								
5745	Counseling	Articulation/Project ASSIST Systems Specialist	CLS	G26	1.0	General Fund	Replacement for Patricia Roberts								
TBD	Police Department	Lead Community Service Officer	CLS	G14	1.0	Parking Fees	Replacement for D. McPherson, #6192)								
5700	Enrollment Services	Enrollment Services Specialist - 1	CLS	G20	1.0	General Fund	Replace C. Cruz; approved to recruit								
5469	Enrollment Services	Admissions/Enrollment Coordinator	CLS	G27	1.0	General Fund	Replacement for Ellie Masiello								
6564	Enrollment Services	Enrollment Services Specialist	CLS	G20	1.0	SSSP	New; approved to recruit								
6369	Police Department	Community Service Officer	CLS	G11	1.0	Parking Fees	Replacement for Jerry McBride								
TBD	Athletics	Sports Information Specialist	CLS	TBD	1.0	General Fund	Part of Restructuring Plan								

Appendix B. Year 5 Staffing Priorities: Student Services

2014-15 Staffing Priorities: Student Services (For Historical Purposes)													
Position #	Department	Position Title	Group	Grade	FTE	Funding Source	Notes	P1	P2	P3	P4	TPF	Rank
TBD	Police Department	Police Officer *(1)	CLS	G31	1.0	Parking Fees	New position (proposed - South Center)					126	2
TBD	Financial Aid, Veterans' & Scholarship Services	Academic Advising/Financial Aid Functional Analyst	CLS	TBD	1.0	General/SSSP	Proposed to support TranCrdt/DegreeAdd/Imaging/CommPlan					102	6
TBD	Office of Student Affairs	ASG and Club Coordinator	CLS	G39	1.0	General Fund	New position (proposed)					105	7
6078	Counseling /Assessment Center	Counseling Services Specialist	CLS	G20	0.45	General Fund	Replace M. Castillo (request to change position to a full-time position)					108	8
Current and Approved Recruitments (Funded): Student Services (For Historical Purposes)													
Position #	Department	Position Title	Group	Grade	FTE	Funding Source	Notes						
6079	Counseling Services	Counseling Services Specialist	CLS	G20	0.45	General Fund	Replace N. Kovrig						
6580	Evaluations & Records	Senior Academic Evaluator/Advisor	CLS	G27	1.0	General Fund	New position; priority #3 in 2013-14						
5561	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Advisor	CLS	G24	1.0	General Fund	Replace L. Magsulit						
6553	Grant Funded Student Programs	GEAR UP Site Coordinator	CLS	G23	1.0	GEAR UP	Replace C. Iyoho						
5568	Health Services	College Health Nurse	CLS	G35	1.0	Health Fees	Replace S. Mayfield						
6490	Health Services	Health Services Nurse Practitioner	CLS	G49	1.0	Health Fees	Replace S. Sanchez						
6134	Police Department	Police Sergeant	CAST	G50	1.0	Parking Fees	Replace M. Bea						

Appendix B. Year 5 Staffing Priorities: Student Services

2013-14 Prioritized Positions (Unfunded): Student Services (For Historical Purposes)										P1	P2	P3	P4	TPF	Rank
Position #	Department	Position Title	Group	Grade	FTE	Funding Source	Notes								
6122	Disability Resource Center	ASL/English Interpreter	CLS	G31	0.25	General Fund	Replace S. Musser								1
TBD	Evaluations & Records	Enrollment Services Specialist	CLS	G20	1.0	TBD	New position (proposed)								3
6255	Disability Resource Center	ASL/English Interpreter	CLS	G31	0.45	General Fund	Replace S. Confort								4
5714	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Specialist	CLS	G20	1.0	BFAP	Replace P. Serafin								5
TBD	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Specialist	CLS	G24	1.0	TBD	New position (proposed)								8
TBD	Counseling	Counseling Services Specialist	CLS	G20	1.0	TBD	New position (proposed) - Assessment								9
TBD	Disability Resource Center	Instructional Support Assistant I	CLS	G16	1.0	TBD	New position (proposed)								11
TBD	Transfer Center	Counseling Services Specialist	CLS	G20	1.0	TBD	New position (proposed)								13
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)								14
TBD	Evaluations & Records	Enrollment Services Specialist	CLS	G20	1.0	TBD	New position (proposed)								16
6369	Police Department	Community Service Officer	CLS	G11	1.0	Parking Fees	New position								17
TBD	Career Center	Counseling Services Specialist	CLS	G20	1.0	TBD	New position (proposed)								19
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)								22
TBD	Police Department	Lead Community Service Officer	CLS	G14	1.0	Parking Fees	New position (proposed) - replace K. Boguta, #6195								23
TBD	Police Department	Senior Office Specialist	CLS	G14	1.0	Parking Fees	New position (proposed) - replace L. Herrit, #6136								24
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed) - replace M. Scranton, #6060								26
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)								28
TBD	Career Center	Director, Career Center	ADM	TBD	1.0	TBD	New position (proposed)								30
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)								32
TBD	Career Center	Employment Coordinator	CLS	TBD	1.0	TBD	New position (proposed)								33
5459	Counseling Services	Staff Assistant	CLS	G23	1.0	General Fund	Replace C. Moore								34
TBD	Police Department	Dispatcher	CLS	TBD	1.0	Parking Fees	New position (proposed)								35

Appendix B. Year 5 Staffing Priorities: Student Services

2013-14 Unprioritized Positions (Unfunded): Student Services							
Position #	Department	Position Title	Group	Grade	FTE	Funding Source	Notes
6351	EOP&S	EOP&S Staff Assistant	CLS	G23	1.0	EOP&S	Replace M. Tucker
6237	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace C. Cruz; funding used for GEAR UP Site Coordinator
6260	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace H. Navarrete; funding used for GEAR UP Site Coordinator
6364	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace M. Godinez; funding used for GEAR UP Site Coordinator
6390	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace C. Martinez Pantoja; funding used for GEAR UP Site Coordinator
6514	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator
6515	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator
6516	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator
6517	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator
6288	Grant Funded Student Programs	GEAR UP Program Research Specialist	CLS	G25	1.0	GEAR UP	Replace J. Johnson-Foster
6275	Grant Funded Student Programs	GEAR UP/Upward Bound Guidance Services Advisor	CLS	G16	1.0	50% GEAR UP/ 50% Upward Bound	Replace N. Herrera Martinez
6418	Grant Funded Student Programs	TRIO/EOC Outreach Coordinator	CLS	G20	1.0	Ed. Opp'y Centers	Replace J. Perez Ambrocio
5834	Health Services	College Health Nurse	CLS	G35	1.0	Health Fees	Replace P. Webb
5566	Health Services	Staff Assistant	CLS	G23	1.0	Health Fees	Replace M. McCrory
5707	Health Services	Senior Office Specialist	CLS	G14	0.45	Health Fees	Replace R. Gallagher

APPENDIX C.

Faculty Hiring Priority Recommendations for 2015-16

Appendix C. Faculty Hiring Priority Recommendations for 2015-16

Faculty Hiring Priority Recommendations for 2015-2016 Instructional Planning Council Subcommittee

Priority	Department/Discipline
1	Speech
2	German
3	Biology
4	Astronomy
5	Chicano Studies
6	Fashion
7	Philosophy
8	Spanish
9	Math #1
10	English #1
11	Sociology
12	Photography #1
13	Emergency Medical Education
14	Music #1 – Vocal/Choral/Theory
15	Reading
16	American Sign Language
17	Chemistry
18	Cabinet & Furniture Technology
19	Art #1 – 2D Studio Art/Painting
20	Economics
21	History
22	Anthropology
23	Dance #1 – Jazz/Tap/Musical Theatre
24	Graphic Communications
25	Computer Science & Information Systems – Networking
Remaining position requests were not prioritized. A total of 53 position requests were submitted.	

Recommendation from IPC Subcommittee 04.16.14
Reviewed and Approved by IPC 04.23.14
Presented to SPC as information 04.29.14

APPENDIX D.

Full-Time Faculty Prioritizations Process, Hiring Philosophy, and Full-Time Faculty Obligation (FON)

Appendix D. Full-Time Faculty Prioritizations Process, Hiring Philosophy, and FON

IPC Subcommittee Summary of Process for Prioritizing Full-time Faculty Positions

In Spring 2006, the Faculty Senate and the Instructional Planning Council (IPC) established the IPC Subcommittee. Each academic year, the IPC Subcommittee is responsible for developing a prioritized list of full-time instructional faculty position requests by discipline. In the prioritization process, it is the role of the Subcommittee to take a global perspective on full-time faculty position needs and ultimately to develop a prioritized list that best supports the diverse academic programs of the College as a whole. Each year the Subcommittee evaluates the process and may recommend updates to the data, criteria, and process. The prioritization process includes neither counselors nor librarians. The determination as to when counselors and librarians are hired is done through the use of a formula that was developed by a subcommittee of IPC and SSPC members in Spring 2005.

Membership:

1. Eight faculty members who are members of IPC
2. Two faculty members appointed by the Faculty Senate
3. Five Instructional Deans who are members of IPC
4. Vice President for Instruction, who convenes and facilitates the process

Process:

Each academic discipline may submit a position request or requests each academic year for consideration by the Subcommittee. One position request form must be submitted for each position requested. The general steps taken by the Subcommittee in prioritizing the position requests include the following:

1. Meeting #1 - Subcommittee establishes the annual timeline (usually at beginning of Spring semester)
2. Meeting #2 –
 - Subcommittee meets to review process and timeline
 - Subcommittee discusses and agrees on weighted criteria, if any. Examples of weighted criteria may be recent full-time faculty hiring, full-time/part-time ratios, etc.
 - Subcommittee members receive a summary spreadsheet of all position requests and complete printed set of requests, requests may also be accessed via SharePoint.
 - Subcommittee members receive summary of hiring of full-time faculty for past five years
3. Preparation for Meeting #3 - Members individually review all position requests.
4. Meeting #3 –
 - Subcommittee meets and collectively reviews and discusses all position requests. When clarification of information is necessary, a member of the Subcommittee follows up.
5. Preparation for Meeting #4 - Members individually prioritize all position requests (usually in groups of ten).
6. Meeting #4 - Subcommittee meets (one or two meetings, as needed) and collectively develops one prioritized list where individual positions are distinctly ranked as #1, #2, etc.
7. Prioritized list is reviewed and endorsed by the Instructional Planning Council (IPC).
8. Prioritized list is then forwarded to the Strategic Planning Council (SPC) as information.
9. Prioritized list is then forwarded as a recommendation to the Superintendent/President for the subsequent hiring year. The prioritized list is good for one academic year.

Updated 11.6.13

Appendix D. Full-Time Faculty Prioritizations Process, Hiring Philosophy, and FON

Palomar College

Philosophy and Criteria for Determining Full-time Faculty Hiring

Palomar College values the important role and responsibilities of its full-time faculty. The College recognizes the day-to-day responsibilities of full-time faculty members with respect to all areas of academic and professional matters as well as their contributions to the College as a whole. Full-time faculty members provide the vision and leadership for educational master planning and program development and review and ensure the integrity, continuity, and stability of the College's academic programs. Full-time faculty members are the vital connection for student engagement through a variety of co-curricular activities, advisement, and office-hour interaction. Full-time faculty members contribute to the College through many leadership roles and participate in shared governance. Consequently, Palomar College is committed to increasing the number of full-time faculty positions as academic needs require and economic conditions permit.

Each Fall semester, the Superintendent/President and Vice Presidents of the College discuss and project the number of full-time faculty positions to be hired for the next academic year. The process for determining this number is guided by the following considerations:

- The Faculty Obligation Number (FON) set by the California Community College Board of Governors.

In times of fiscal growth or funding stability [**Do we need to qualify the preceding phrase with "State," as in "State fiscal growth" . . . ?**], Palomar College is committed to exceeding the FON. In times of State fiscal crisis or funding instability, the College is committed to maintaining the FON.

- The College's ratio of full-time to part-time FTEF.

This ratio measures the College's progress towards the "ideal" but unfunded goal of a 75/25 ratio as prescribed by AB 1725. In this last decade at the College, this ratio has remained at or near 55/45, and so a more realistic local goal is 60/40. This ratio, of course, is influenced by a number of factors. A 60/40 ratio, for instance, will signal progress for the College if it is achieved by the addition of a large number of full-time faculty. It will signal decline if it is achieved by cancelling classes and thus reducing the number of part-time faculty.

- The College's FTES cap and projected growth FTES.

These measures will influence student enrollment numbers and the amount of funding available to permit full-time faculty hiring. During times of State fiscal crisis or State funding instability, the availability of funding for full-time faculty hiring is limited because of the College's fiscal responsibility to maintain overall minimum budgetary and operational needs and mandated reserves.

Appendix D. Full-Time Faculty Prioritizations Process, Hiring Philosophy, and FON

- The number of full-time faculty separations (retirements, resignations, transfers) from the previous academic year.
- Past history of the success or failure of recruitments in various disciplines.

This information will impact the number of recruitments that should be initiated in order to ensure that the FON is achieved.

Updated 5.10.12.

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Appendix D. Full-Time Faculty Prioritizations Process, Hiring Philosophy, and FON

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Full-time Faculty Obligation and 75/25 Ratio

What is the Full-time Faculty Obligation (FON)?

Assembly Bill 1725 set a goal that full-time faculty account for 75% of instruction hours in the classroom. Regulations (California Code of Regulations, Title 5, Sections 51025 and 53300 et. seq) require that those districts not meeting the 75% goal maintain their base number of faculty and apply a percentage of their growth revenue toward hiring new full-time faculty. To monitor progress towards the goal, the Chancellor's Office (CO) annually calculates a Full-time Faculty Obligation Number (FON) for each district.

To calculate the FON, the CO does the following:

- Takes the district's final FON from the prior year.
- If the district received growth in funded credit Full-time Equivalent Students (FTES), the CO applies the percentage growth to the FON to determine the district's new FON.
- If the district's funding is cut, the FON is adjusted down accordingly.

When determining if it meets its FON, the College:

- Takes the count of current faculty including counselors,
- Adds to that count the number of "late" retirees (retirees or separations that occurred within 45 days of the end of the previous year's Spring semester), and
- Adds the FTEF generated by classified staff teaching as part of their workload.

If the resulting number exceeds the FON, the District is in compliance. If the resulting number does not meet the FON, the Chancellor's Office deducts the replacement cost of each faculty count below the FON from the district's apportionment.

What is the 75/25 ratio?

The 75/25 ratio refers to the 75% goal identified in AB1725. Sometimes individuals interpret the 75/25 ratio to mean that 75% of faculty on a college's campus must be full-time. However, the ratio refers to hours taught or spent counseling, not headcount. For example,

- A contract faculty member typically teaches five courses. If each course represents .20 of a full-time load, the total FTEF generated by the full-time faculty member is 1.0 or 100%.
- Three adjuncts may teach one course each with a load of .20 for a total of .60 or 60% FTEF.
- Using this example, the total FTEF for the four faculty is 1.60 or 160% and the percentage of full-time equivalent faculty equals 1.00/1.60 or .625 or 62.5%.

75/25 Workgroup Recommendation – Prepare summary describing FON and 75/25 ratio.
March 27, 2012

Appendix D. Full-Time Faculty Prioritizations Process, Hiring Philosophy, and FON

Districts must report their 75/25 ratio as part of the FON compliance paperwork. However, colleges are not penalized for failing to improve the ratio.

The Effects of Funding

Each year the California Community College's Board of Governors (BOG) must decide if the state has adequately funded the Community College system at the level that allows for the implementation of the FON. If the BOG determines that the system has not been adequately funded, changes that would increase a district's FON are not applied. In addition, during years where funding is not sufficient to implement the FON, the BOG can modify the compliance requirement and allow districts to either meet the FON established by the Chancellor's Office, or show that the percentage of full-time equivalent faculty attributable to full-time faculty (the 75/25 ratio) has remained the same or increased.

Each year since 2008-09, the BOG has determined that the California Community College System has not been adequately funded to allow for the implementation of the FON compliance system. As a result, the Chancellor's Office has required that Palomar meet the FON compliance number established in 2008-09.

Moving into 2011-12, the FON for almost half of the districts decreased as a result of the significant budget cuts.

75/25 Workgroup Recommendation – Prepare summary describing FON and 75/25 ratio.
March 27, 2012

May-16						
SUN	MON	TUE	WED	THU	FRI	SAT
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

SUMMER 2016						
Jun-16						
SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

Jul-16						
SUN	MON	TUE	WED	THU	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

SUMMER						
FALL 2016						
Aug-16						
SUN	MON	TUE	WED	THU	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Sep-16						
SUN	MON	TUE	WED	THU	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Oct-16						
SUN	MON	TUE	WED	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Nov-16						
SUN	MON	TUE	WED	THU	FRI	SAT
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Dec-16						
SUN	MON	TUE	WED	THU	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

SPRING 2017						
Jan-17						
SUN	MON	TUE	WED	THU	FRI	SAT
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Feb-17						
SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

Mar-17						
SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Apr-17						
SUN	MON	TUE	WED	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23/30	24	25	26	27	28	29

May-17						
SUN	MON	TUE	WED	THU	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

SUMMER 2017						
Jun-17						
SUN	MON	TUE	WED	THU	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Jul-17						
SUN	MON	TUE	WED	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

SUMMER						
FALL 2017						
Aug-17						
SUN	MON	TUE	WED	THU	FRI	SAT
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

SUMMER 2016	
M 17 - J 10	Summer 4-wk Intercession classes
May 30	Holiday - Memorial Day
Jun 13	Summer 6-and 8-wk sessions begin
Jul 4	Holiday - Independence Day
Jul 22	6-wk session ends
Aug 5	8-wk session ends
Aug 12	Summer grade rosters due

FALL 2016	
Aug 18	Part-time Faculty Plenary
Aug 19	Faculty Plenary
Aug 22	Fall semester/Fast Track 1 begins
Aug 27	Fall Saturday classes begin
Sep 5	Holiday - Labor Day
Sep 6	Census Date
Oct 14	Fast Track 1 ends
Oct 17	Fast Track 2 begins
Nov 11	Holiday - Veterans' Day
Nov 12	Non-Instructional Days
Nov 21-23	Non-Instructional Days
Nov 24-25	Holiday - Thanksgiving
Nov 26	Non-Instructional Day
Dec 17	Fall semester/Fast Track 2 ends
Dec 21	Fall grade rosters due
Dec 23	Holiday - Christmas (observed)
Jan 2	Holiday - New Year's Day (observed)
Jan 3 - 27	Winter Intercession

SPRING 2017	
Jan 16	Holiday - Martin Luther King Jr Day
Jan 26	Part-time Faculty Plenary
Jan 30	Spring semester/Fast Track 1 begins
Feb 4	Spring Saturday classes begin
Feb 17	Holiday - Lincoln's Day
Feb 18	Non-Instructional Day
Feb 20	Holiday - Washington's Day
Mar 25	Fast Track 1 ends

M27 - A1	Spring Break
Apr 3	Fast Track 2 begins
May 26	Commencement
May 27	Spring semester/Fast Track 2 ends
Jun 1	Spring grade rosters due

SUMMER 2017	
May 29	Holiday - Memorial Day
M 30 - J24	4 Week Intercession
Jun 26	Summer 6 and 8 week begins
Jul 4	Holiday - Independence Day
Aug 4	6-wk session ends
Aug 18	8-wk session ends
Aug 17	Summer grade rosters due

FALL 2016 SEMESTER MEETING DAYS					
M	T	W	TH	F	S
15	16	16	16	15	15

SPRING 2017 SEMESTER MEETING DAYS					
M	T	W	TH	F	S
15	16	16	16	15	15

LEGEND					
◆	FT & PT Faculty Plenary				
◇	Semester Begins				
→	Spring Recess				
△	Last Class				
□	Instructional Days				
□	Classes not in session				
■	Holidays				
□	Intercession				

Pr/Ints WkDay Flex Da Non-C Total					
Fall	93	78	4	6	88
Spring	93	78	3	6	87
	186	156	7	12	175

Palomar Community College
16-Week Full Session, Weekly Uniform Scheduling Times
 7 Flex Days; Last Class Meeting = Final Exam
 8:00 AM Start Time

Table of scheduling Blocks

2 Hour Lecture	3 Hour Lecture	*4 hour Lecture	*5 Hour Lecture	*6 hour Lecture
1 Mtg/Week	2 Mtgs/Week	2Mtgs/Week	2 Mtgs/Week	2 Mtgs/Week
08:00 – 10:05	07:00 – 08:25	07:00 – 09:05	06:55 – 09:25	07:00 – 10:10
10:15 – 12:20	07:30 – 08:55	07:20 – 09:25	07:30 – 10:00	07:30 – 10:40
12:30 – 02:35	08:00 – 09:25	08:00 – 10:05	08:00 – 10:30	08:00 – 11:10
02:45 – 04:50	09:35 – 11:00	10:15 – 12:20	10:40 – 01:10	11:20 – 02:30
05:00 – 07:05	11:10 – 12:35	12:30 – 02:35	01:20 – 03:50	02:40 – 05:50
07:15 – 09:20	12:45 – 02:10	02:45 – 04:50	04:00 – 06:30	06:00 – 09:10
	02:20 – 03:45	05:00 – 07:05	06:00 – 08:30	
	03:55 – 05:20	06:00 – 08:05		
	05:30 – 06:55	07:15 – 09:20		
	06:00 – 07:25			
	1 Mtg/Week	1 Mtg/Week	3 Mtgs/Week	3 Mtgs/Week
	08:00 – 11:10	08:00 – 12:15	08:00 -09:35	08:00 – 10:05
	11:20 – 02:30	12:25 – 04:40	09:45 – 11:20	10:15 – 01:25
	02:40 – 05:50	04:50 – 09:05	11:30 – 01:05	01:35 – 04:45
	06:00 – 09:10		01:15 – 02:50	04:55 – 08:05
			03:00 – 04:35	
			04:45 – 06:20	
			06:30 – 08:05	4 Mtgs/Week
			08:15 – 09:50	08:00 – 09:25
				09:35 – 11:00
		^4 Mtgs/Week	^5 Mtgs/Week	11:10 – 12:35
		2 @ 1:05	2 @ 1:05	12:45 – 02:10
		2 @ 0:50	3 @ 0:50	02:20 – 03:45
		or	or	03:55 – 05:20
		1 @ 1:15	1 @ 1:25	05:30 – 06:55
		3 @ 0:50	4 @ 0:50	07:05 – 08:30

*Scheduling blocks cannot crossover more than one meeting time for 3-hour lectures. This practice ensures that students can schedule classes without excessive wait time in between.

^Additional and non-uniform scheduling blocks can be considered through consultation with Instructional Services/Vice President for Instruction. Non-uniform time blocks are estimates until Chancellor Office approval for a compressed calendar is received.

Strategic Plan 2016
Action Plan Year Two 2014-2015
End of Year Progress Report

May 4, 2015

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Strategic Goal 1
Student Learning:
Support excellence in teaching and academic programs
and services to improve student learning

DRAFT

Objective 1.1
Objective Leader: Vice President, Instruction

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 1.1: Increase the percentage of students beginning remediation in their first year at the college and completing their remediation within 3 years.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

Requests for tutoring data are with IRP and with those involved in the TLC, FYE, Summer Bridge, and Learning Communities. We will meet at some point in the summer to analyze the research, assess current activities and strategies, and modify or identify new strategies, as needed. This process may carry over into the fall, depending upon the availability of key people in the summer.

Data from the Basic Skills Progress Tracker shows the following:

- From F10-F13, of the 711 students who took English 10, 192 had successfully completed English 100 (27%).
- From F11-F14, of the 694 students who took English 10, 222 had successfully completed English 100 (31.9%).
- From F10-F13, of the 960 students who took Math 15, 60 had successfully completed transfer-level math (100+) (6.25%). 24% had completed Math 56 or 60.
- From F11-F14, of the 884 students who took Math 15, 72 had successfully completed transfer-level math (100+)(8%). 26.1% had completed Math 56 or 60.
- From F10-F13, of the 78 students who took ESL 101, 35 had successfully completed English 100 (44.9%).
- From F11-F14, of the 75 students who took ESL 101, 30 had successfully completed English 100 (40%).

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

Please refer to our answer in #2.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes. This particular objective should be ongoing so that we can gauge our success (over the course of several years) at increasing the number of students completing their basic skills in a timely manner.

- 5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.**

I'm sure that it will not come as a surprise that we could always use more time.

DRAFT

Objective 1.2
Objective Leader: Vice President, Instruction

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 1.2: Develop and implement a model for establishing career pathways for all disciplines and programs.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

CCPT Update: The \$15 million California Career Pathways Trust (CCPT) grant focusing on STEM careers was chosen for an interview and the awards will be released by mid-May. All of the County high schools and community colleges participated in two submissions. The second application was for a \$6 million Healthcare grant. The grants will be used to create programs of study in high schools that articulate with programs of study in the community colleges. Additionally, the grant will support stronger relationships with business and industry and foster work-based learning opportunities for students. Receiving a career pathways award will influence the development of Palomar's career pathways design.

Departments on the Palomar campus are also embracing the career pathways model. In particular we are working with various departments on campus to align the noncredit, certificate and AA degree STEM careers with the transfer STEM programs. The Nursing and EME departments are partnering to create noncredit curriculum that will support new and existing students that want to succeed in the two programs. CTEE and MNHS are partnering to create two new programs to promote entrance into STEM careers. Preparation for Careers in Technology and Engineering Technology are two new programs that will be developed for consideration in the fall 2015 curriculum cycle. We are also working with other County colleges to enhance Palomar's advanced manufacturing program.

Palomar College is working with the other San Diego County community colleges within the SB 1070 Statewide Career Pathways initiative to develop policy recommendations for aligning CTE curriculum, dual enrollment, articulation, and matriculation for CTE students in a career pathway. Legislation that comes from the SB 1070 recommendations may help guide our dual enrollment efforts in the future.

Palomar is currently working with San Marcos and Vista school districts to implement a math course for seniors that will be equivalent to our MATH 50/60. If students pass the course they will be eligible to register for any of our college level math courses in Fall 2016 when they come to Palomar College. This process is articulation with placement rather than for credit. San Marcos Promise program will offer students that pass the course a scholarship to Palomar College. This

experimentation is a precursor to developing dual enrollment courses with San Marcos High School and other high schools.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

No. The career pathways project is a systemic approach to exposing students to careers beginning in middle school, expanding programs of study opportunities in high school, and articulating with programs of study in community college or four year post-secondary. The foundation of the program is to have closer relationships with business and industry to determine the employment needs within the College service area. California has invested \$500 million in the program to date and the Governor has proposed three successive installments of \$250 to build the infrastructure to support career pathways programs of study. Palomar will benefit from better alignment of programs with the high schools and the adult education schools within our district.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

See 3 above. This objective is a work in progress. There is a need for a greater alignment with business and industry and more applied programs of study in the high schools that articulate with Palomar College programs.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

There will be a need for additional resources to support the development of career pathways in the future but that cannot be quantified at this time.

Objective 1.3
Objective Leader: Vice President, Instruction

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 1.3: Place SLOACS and SAOACS at the center of Program Review and Planning, strategic planning, and resource allocation processes

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

IPC has completed its PRP allocations from Block Grant, Fund 41, Lottery, and foundation funds. The SPPF allocation is in progress. The Staffing Plan update has been completed and submitted.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

Yes

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

No

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

N/A

Objective 1.3
Objective Leader: Vice President, Student Services

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 1.3: Place SLOACS and SAOACS at the center of Program Review and Planning, strategic planning, and resource allocation processes.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

No updates.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

No, we are still in the process of identifying an SAO coordinator.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes, the SAO coordinator will be significant to ensure the efficacy of the program review process.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No.

Objective 1.3

Objective Leader: Vice President, Human Resource Services

- 1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?**

Objective 1.3: Place SLOACS and SAOACS at the center of Program Review and Planning, strategic planning, and resource allocation processes.

- 2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.**

No updates or changes required.

- 3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.**

Yes.

- 4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?**

No. This is now an ongoing process for the division.

- 5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.**

No.

Objective 1.3

Objective Leader: Vice President, Finance & Administrative Services

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 1.3: Place SLOACS and SAOACS at the center of Program Review and Planning, strategic planning, and resource allocation processes.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

None.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

No. This objective is ongoing.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes. This objective is ongoing.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

Yes. Funds for this objective will be requested through the regular SPPF allocation process.

Objective 1.4
Objective Leader: Vice President, Instruction
SLOAC Coordinators

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 1.4: Improve the understanding of the role and value of Institutional Learning Outcomes among faculty, staff, administration and students.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

We continue our progress on the assessment of GE/ILOs. The Written Communication workgroup has met once and will meet again after receiving more information from the office of Research and Planning. We will complete the assessment of Intercultural Competency and Knowledge by the end of the spring 2015 semester.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

The LOC will need to address the following activity in fall, 2015: Examine resources that can provide PC student graduation data from 4-year institutions, as well as employment information; provide a pathway to disseminate information to departments and divisions. We have run out of time to fully address this project this spring.

Regarding PD workshops, we presented at the Part-time Plenary session in January. We have worked with the SLO Facilitators so that information can more directly and appropriately flow to the faculty.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Student Learning Outcomes are at the core of capturing information about student learning, a critical component of Goal 1, Student Learning: Support excellence in teaching and academic programs and services to improve student learning. It is strongly recommended to continue including this objective in Year 3 of the College's strategic planning.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

We do not anticipate needing any funding to complete this objective.

Objective 1.5
Objective Leader: Superintendent/President

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 1.5: Increase faculty to exceed FON by at least one per year if the budget allows.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

College is still waiting for Governing Board approval of the SERP.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

No. Faculty hiring process will begin in Fall 2015.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes. The work will continue past this academic year.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

The State needs to provide funding to increase full-time faculty.

Strategic Goal 2

***Student Support and Success:
Implement effective pathways that support
student access, progress, and completion***

DRAFT

Objective 2.1

**Objective Leader: Vice President, Student Services
Vice President, Instruction, Faculty Senate President**

- 1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?**

Objective 2.1: Complete 3SP and Equity plans and align SP 2016 with their strategies

- 2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.**

No updates.

- 3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.**

Yes.

- 4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?**

No, plans have been completed and we will now move on the implementation.

- 5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.**

No.

Objective 2.2
Objective Leader: Vice President, Student Services

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 2.2: Implement a coordinated outreach and retention plan that employs internal and external outreach and retention strategies.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

No updates.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

No, a few steps are still in progress as we will be tracking data to review effectiveness of activities.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes, as this ties to the strategic enrollment management.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

Yes, a Manager of Outreach and additional Student Ambassadors will be needed.

Objective 2.3
Objective Leader: Vice President, Student Services

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 2.3: Evaluate and refine the College's intake and orientation process including the Early Acceptance Program

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

No updates.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

No, a few steps are still in process as they were originally planned to occur during the summer.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes, there will be an ongoing need to implement the 3SP and Student Equity plan.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No.

Objective 2.4
Objective Leader: Vice President, Instruction

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 2.4: Increase student awareness and use of appropriate support services by expanding the First Year Experience program so that it is available to all incoming students.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

By mid-year, we had thoroughly discussed our first two project steps: the expansion of FYE and increasing student awareness of appropriate support services. Our third step involves increasing use of appropriate services. We have discussed the need for a feedback loop in our Early Alert process so that faculty have information as to whether students have availed themselves of recommended resources. As part of our involvement on several committees and councils, in particular the Student Support & Equity Committee, the FYE Coordinator and deans of Counseling, L&L, and MNHS are currently engaged in discussions re: the development of clearly structured student pathways, the technology required to provide access to student progress and notification, the identification and development of activities to effect stronger retention, and the scaling up of our programs.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

We have detailed much of our project's steps and are working towards refining those steps as a part of the larger college-wide discussion surrounding 3SP and Student Equity.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

We would like to see our objective continue into Year 3. Much progress has been made. Our summer bridge and FYE programs have continued to grow.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

In order to achieve our goal of having the FYE program available to all incoming students, we will need the following:

- Increased staffing (FA, Counseling, Outreach, IR)
- Space (computer lab space for registration assistance, large gathering place identified for orientation, designated interactive workshop space)
- Tracking (regularly run reports)

- Follow up (evaluation of reports, development of a Faculty Advising Program, hiring of 2nd year FYE students to serve as Student Ambassadors, referral of students to appropriate resources; availability of appropriate resources)
- Technology that allows students to apply online, staff to track student progress through pathways as needed
- Funding to provide social and cultural events that connect students and families to our campus and that honor their achievements at key points along their pathway

DRAFT

Objective 2.4
Objective Leader: Vice President, Student Services,
Vice President, Instruction

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 2.4: Increase student awareness and use of appropriate support services by expanding the First Year Experience program so that it is available to all incoming students.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

No updates.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

No, discussions are continuing in the Student Success & Equity Council.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes, there remains a need to have better coordination and collaboration among different programs.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No.

Objective 2.5
Objective Leader: Vice President, Student Services

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 2.5: Develop and implement an enhanced technologies (student portal, an online education planning tool, and an electronic degree audit system) to support student success

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

Through the Student Success and Equity Council a technology task force has been identified to begin work on identifying an early alert software tool.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

No, there are still technology initiations to be addressed.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes, there are still several technology initiations that need to be addressed.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No.

Objective 2.6
Objective Leader: Public Affairs Officer
Summary provided by chair of Website Revamp Task Force

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 2.6: Modify the College's website to improve student access to support services

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

In August of 2014, the Blue Ribbon Task Force led by the PAO (with the Dean of SBS, and members the ATRC and IS) met to discuss the status of the Web Redesign as discussed in the strategic plan. At the end of that meeting, we determined that a web redesign project was extremely costly and that perhaps the district was not yet ready for a full-fledged redesign of the District Web Presence. Dean Kahn worked with members of the ATRC to propose a (Phase I) Web Revamp Task Force (through SPC) that would include members from several constituencies and utilize our current Content Management System (WordPress) to do a student-centered revamp of the site that would be easy to navigate, organized, and have a common look and feel for the district.

The Web Revamp Task Force began meeting in September of 2014 to meet these objectives. The group identified optimal sites for comparison, reviewed the strengths of our current Management System, examined data on current use of the Palomar Website and created a timeline to create a new HomePage template, subsite template, and process for evaluating exceptions to the use of the subsite template. Over the last 6 months, the committee was able to create a draft of the Homepage and subsite which was released to the campus community for feedback on April 13th. Over the course of the next couple weeks, feedback was gleaned via web form and focus groups to better understand how users feel about the proposed drafts and their overall look and usability. In May, the group intends to incorporate needed changes to the draft and then to work with representatives in charge of websites to transition to the new templates by July 1, 2015.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

Yes

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No

Strategic Goal 3

Partnerships

***Strengthen educational, business, and
community partnerships to increase college
connections and student learning experiences***

DRAFT

Objective 3.1
Objective Leader: Vice President, Instruction

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 3.1: Establish faculty councils with high school partners to improve alignment of curriculum and student transition

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

No updates

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

The general project steps have been completed. However, there is still much work to be done to further develop the partnerships and curriculum discussions.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes. On-going collaboration and an understanding of what K-12 is doing with curriculum impacts the students coming to us and how we teach and adjust our curriculum. Our new membership in NCPDF will help facilitate on-going dialogue.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

Yes. Resources could be used to bring faculty together for curriculum discussion and the sharing of changing pedagogy strategies in the classroom to help improve student learning and success.

Objective 3.2
Objective Leader: Superintendent/President

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 3.2: Establish an advisory council made up of business and community members in order to learn how the college's programs and services can best serve the community.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

Postponed pending selection of the new superintendent/president.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

No

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No

Objective 3.3
Objective Leader: Superintendent/President

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 3.3: Increase external funding through grants and partnerships within the community.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

Since completing and submitting our Regional Comprehensive Plan for Adult Education in March, our Consortium has continued to meet bimonthly. We have requested that our Planning Grant be extended through the 2015-16 fiscal year to help cover the gap that may develop between the planning and implementation periods. We continue to gather and analyze data on education and employment in our region and facilitate the work of faculty groups to align curriculum between the Adult Education and Community College Systems.

We continue to implement a number of grants: Title V HSI Collaborative (year 5 of 5), Title III STEM (year 4 of 5), NSF STEP (year 4 of 5), and are partners on two other NSF ATE Grants.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

Column 3 reads as follows as it relates to the MNHS Division: HSI / STEM / NSF 1. Grant proposal developed and submitted Spring 2015.

The Director of Institutional Research and Planning, the Dean of Math and the Natural and Health Science (MNHS), Victor Rocha Co-Director OTRES (CSUSM), the VP of Student Services and others are currently working on a Collaborative Title V HSI grant with CSUSM with a STEM theme, as well as a Title V HSI individual grant with a more general focus. We are also potential partners in an NSF Grant with Scripps Institute; an NSF iUSE grant with several partner institutions in Northern and Southern California; and Career Pathways Initiatives with partners in San Diego and Orange County. These grants have at least minor focus on establishing a STEM Core Curriculum that accelerates the traditional timeline to STEM majors or careers. They also focus on recruiting cohorts of students (particularly veterans and active military personnel) into these pathways, keeping them in these pathways, and feeding them into internships.

No, as stated above, Adult Education Alignment between the K-12 and CC is a multi-year project.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes, this work will continue.

Yes. We may fail in these initiatives and should always be on the look for more.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

Funding resources for planning are allocated by the State through this year. In the future, implementation funds may be allocated by block grant.

Yes. We lack the human resources to do the job, quite frankly. We need a Dean of grants and supporting personnel to write and manage these many grants.

DRAFT

Strategic Goal 4

***Human Resources and Professional Development:
Recruit, hire, and support a diverse faculty and staff
who are committed to student learning and achievement***

DRAFT

Objective 4.1
Objective Leader: Vice President, Instruction

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 4.1: Rebuild staffing levels to support priorities identified in Staffing Plan 2016, if the budget allows.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

IPC completed its annual Staffing Plan update, utilizing positions requested in the 2014-15 PRP process. Twenty-four (24) positions were prioritized, although a total of 46 positions were submitted.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

No

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

Resources to hire staff will continue to depend on the District's fiscal situation, including its ability to achieve its FTES cap.

Objective 4.1
Objective Leader: Vice President, Student Services

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 4.1: Rebuild staffing levels to support priorities identified in Staffing Plan 2016, if the budget allows.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

No updates.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

Yes.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes, there are several staffing changes that will likely result from the SRP and normal attrition.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No.

Objective 4.1

Objective Leader: Vice President, Finance & Administrative Services

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 4.1: Rebuild staffing levels to support priorities identified in Staffing Plan 2016, if the budget allows

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

Staffing priorities may change pending SRP approval.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

No. This objective is ongoing.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes. This objective is ongoing.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

N/A

Objective 4.2

**Objective Leader: Vice President, Human Resource Services,
Vice President, Instruction, Professional Development Coordinator
Summary provided by Vice President, Human Resource Services**

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 4.2: Assess the effectiveness of the faculty and staff hiring processes, and identify recommendations to strengthen the college's ability to attract and recruit diverse candidates for employment.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

Please add the following to the Mid-Year Check-In (Column 4)

The College's first Diversity Plan will be presented to the Governing Board at the April 28, 2015 workshop.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

No. While non-faculty hiring processes have been reviewed and updated, the faculty hiring procedures for full-time and part-time faculty are still being developed and reviewed. It is anticipated that procedure completion, review, and agreement between the administration and the Faculty Senate on the procedures will be completed in the Fall 2015 semester, and implemented in the Spring 2016 semester. Monitoring progress will be an ongoing, long-term activity.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes. It is recommended that this objective be included in Year 3, until procedural agreement is reached and the faculty hiring procedures implemented.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

At this time, no additional resources are needed. Additional resources have already been included in the FY 2015-16 District budget.

Objective 4.3

**Objective Leader: Vice President, Human Resource Services,
Vice President, Instruction, Professional Development Coordinator
Summary provided by Vice President, Human Resource Services**

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 4.3: Increase professional development opportunities to strengthen the technological knowledge and skills of faculty and staff.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

No changes required.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

No. Focus groups will be completed in mid-April and data available from them in late April, 2015. The Staff Development and Training Committee will need several sessions to accomplish steps 4-6 of the project. We anticipate that this objective should be completed and in the ongoing reassessment phase by the end of FY 2015-16.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes. Work on the project will continue into FY 2015-16, and the objective should be carried forward. Spending of the SPPF funding for the project should also be extended by one year because of the updated implementation timeline.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

At this time, no additional resources are needed.

Objective 4.4
Objective Leader: Vice President, Instruction,
Vice President, Student Services, Professional Development Coordinator

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 4.4: Implement professional development opportunities that support faculty innovation in teaching and learning through action-based research

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

Yes

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes. Providing support for faculty to explore and implement innovative strategies in their teaching and student support areas are a vital element to on-going growth for Palomar.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

Some annual SPPF dollars are necessary to promote innovation.

Objective 4.5
Objective Leader: Superintendent/President, VPs
Summary provided by Vice President, Human Resource Services

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 4.5: Develop and implement more comprehensive and effective methods for encouraging participation and communicating the discussion and outcomes of the shared governance and planning process.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

No changes required.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

HRSPC will have completed its discussion of the Action Plan steps by the end of the Spring 2015 Semester.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes. The project steps extend into Fall 2015.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

Additional part-time staff resources may be required to expand communications capabilities, depending on workgroup recommendations.

Strategic Goal 5

Facilities and Infrastructure:

Ensure that existing and future facilities and infrastructure support student learning, programs, and services

DRAFT

Objective 5.1

Objective Leader: Superintendent/President, Vice Presidents
Summary provided by Vice President, Human Resource Services

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 5.1: Develop operational plans for opening the South Education Center.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

No changes required.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

No. These activities will be accomplished beginning with the work on the 2016 Staffing Master Plan, in Fall 2015.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes. The project steps extend into Fall 2015 and beyond.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No.

Objective 5.2

Objective Leader: Superintendent/President,

Vice President, Finance & Administrative Services, Director, Facilities

Summary provided by Vice President, Finance and Administrative Services

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 5.2: As identified in Master Plan 2022, carry out the next three years of planned facilities projects on the San Marcos campus.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

None.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

No. This objective is ongoing.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

Yes. Ongoing Prop M construction in accordance with Master Plan 2022.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No.

Objective 5.3

Objective Leader: Vice President, Finance & Administrative Services

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 5.3: Continue to review, update, and plan to fund the emergency preparedness plan.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

Plan is complete with ongoing training conducted by Emergency Health & Safety supervisor.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

Yes.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

No.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No.

Objective 5.4

Objective Leader: Vice President, Finance & Administrative Services

1. For which objective in Strategic Plan 2016 Year 2 Action Plan are you providing this report?

Objective 5.4: Develop and implement a budget Mechanism for the replacement of technology equipment.

2. Review the Mid-Year Check-In report for the report you recently provided. If necessary, please describe any updates on plans or progress.

None.

3. Will you have completed all of the Project Steps currently listed in column three of the Action Plan by the end of this term? If not, why.

Yes.

4. Would you recommend that SPC consider including your objective or something similar in Year 3 of the college's Strategic Plan 2016? If so, why?

No.

5. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No.

Leader of Objective	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 1: Student Learning: Support excellence in teaching and academic programs and services to improve student learning.				
<u>Student Direction and Progress</u>				
<i>Objective 1.1: Increase the percentage of students beginning remediation in their first year at the college and completing their remediation within three years.</i>				
VPI	<ol style="list-style-type: none"> Together, with the chairs and directors from English, Reading, ESL, Math, Counseling, TLC (FYE & SB), STEM, DRC, and the Tutoring Committee, we have compiled a list of all of our activities related to this objective. For each activity, we have listed results determined thus far and are currently in the process of determining additional data desired. By the end of February, we anticipate sending IRP our data desires; upon receipt of that data, we will discuss any changes and support needed. Requests for tutoring data are with IRP and with those involved in the TLC, FYE, Summer Bridge, and Learning Communities. We will meet at some point in the summer to analyze the research, assess current activities and strategies, and modify or identify new strategies, as needed. This process may carry over into the fall, depending upon the availability of key people in the summer. Data from the Basic Skills Progress Tracker shows the following: <ul style="list-style-type: none"> From F10-F13, of the 711 students who took English 10, 192 had successfully completed English 100 (27%). From F11-F14, of the 694 students who took English 10, 222 had successfully completed English 100 (31.9%). 	<ol style="list-style-type: none"> This process may carry over into the fall, depending upon the availability of key people in the summer. This particular objective should be ongoing so that we can gauge our success (over the course of several years) at increasing the number of students completing their basic skills in a timely manner. 	Yes	No

	<ul style="list-style-type: none"> - From F10-F13, of the 960 students who took Math 15, 60 had successfully completed transfer-level math (100+) (6.25%). 24% had completed Math 56 or 60. - From F11-F14, of the 884 students who took Math 15, 72 had successfully completed transfer-level math (100+)(8%). 26.1% had completed Math 56 or 60. - From F10-F13, of the 78 students who took ESL 101, 35 had successfully completed English 100 (44.9%). - From F11-F14, of the 75 students who took ESL 101, 30 had successfully completed English 100 (40%). 			
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Leader of Objective	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 1: Student Learning: Support excellence in teaching and academic programs and services to improve student learning.				
<u>Student Direction and Progress</u> <i>Objective 1.2: Develop and implement a model for establishing career pathways for all disciplines and programs..</i>				
VPI	<ol style="list-style-type: none"> 1. Participated in CCPT K-14 grant application with SD County HS and CC's. Applications focused on Healthcare and STEM careers pathways. 2. Chose Healthcare and Advanced Manufacturing career pathways. 3. Partnered with Saddleback College on a CCPT K-14 grant application to develop career pathways in careers in technology and Advanced Manufacturing. 4. Developing a Noncredit program with Nursing and EME that would help students become more prepared to enter one of the two programs. 5. Working with Communications, Marketing & Public Affairs Dept and the 3SP Outreach Committee to develop marketing brochures and marketing plan for programs using the career pathways theme. 6. Created career pathways presentation for delivery in Spring 2015 to VPI, VPSS, Counseling and other staff for feedback and evaluation. 7. Created career pathways ads for Spring 2015 class schedule. Ads included program, labor market and wage information. 8. Hosting program specific on campus activities for high schools. 9. Conducting outreach to local high schools talking about STEM careers. 	<ol style="list-style-type: none"> 1. The career pathways project is a systemic approach to exposing students to careers beginning in middle school, expanding programs of study opportunities in high school, and articulating with programs of study in community college or four year post-secondary. The foundation of the program is to have closer relationships with business and industry to determine the employment needs within the College service area. California has invested \$500 million in the program to date and the Governor has proposed three successive installments of \$250 to build the infrastructure to support career pathways programs of study. Palomar will benefit from better alignment of programs with the high schools and the adult education schools within our district. 2. This objective is a work in progress. There is a need for a greater alignment with business and industry and more applied programs of study in the high schools that articulate with Palomar College programs. 	Yes	<p>Yes</p> <p>There will be a need for additional resources to support the development of career pathways in the future but that cannot be quantified at this time.</p>

10. CCPT Update: The \$15 million California Career Pathways Trust (CCPT) grant focusing on STEM careers was chosen for an interview and the awards will be released by mid-May. All of the County high schools and community colleges participated in two submissions. The second application was for a \$6 million Healthcare grant. The grants will be used to create programs of study in high schools that articulate with programs of study in the community colleges. Additionally, the grant will support stronger relationships with business and industry and foster work-based learning opportunities for students. Receiving a career pathways award will influence the development of Palomar's career pathways design.
11. Departments on the Palomar campus are also embracing the career pathways model. In particular we are working with various departments on campus to align the noncredit, certificate and AA degree STEM careers with the transfer STEM programs. The Nursing and EME departments are partnering to create noncredit curriculum that will support new and existing students that want to succeed in the two programs. CTEE and MNHS are partnering to create two new programs to promote entrance into STEM careers. Preparation for Careers in Technology and Engineering Technology are two new programs that will be developed for consideration in the fall 2015 curriculum cycle. We are also working with other County colleges to enhance Palomar's advanced manufacturing program.
12. Palomar College is working with the other San Diego County community colleges within the SB 1070 Statewide Career Pathways initiative to develop policy recommendations for aligning CTE curriculum, dual enrollment, articulation, and matriculation for CTE students in a career pathway. Legislation that comes from the SB 1070 recommendations may help guide our dual enrollment efforts in the future.
13. Palomar is currently working with San Marcos and Vista school districts to implement a math course for seniors that will be equivalent to our MATH 50/60. If students pass the course they will be eligible to register for any of our college level math courses in Fall 2016 when they come to Palomar College. This process is articulation with placement rather than for credit. San Marcos Promise program will offer students that pass the course a scholarship to Palomar College. This experimentation is a precursor to developing dual enrollment courses with San Marcos High School and other high schools.

Leader of Objective	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 1: Student Learning: Support excellence in teaching and academic programs and services to improve student learning.				
<u>Assessment, Analysis, and Planning/Decision-making</u> <i>Objective 1.3: Place SLOACS and SAOACS at the center of Program Review and Planning, strategic planning, and resource allocation processes</i>				
VPI	<ol style="list-style-type: none"> 1. PRP Update process was implemented in Fall 2015 with training sessions provided on 11/18, 11/20, 12/2, 12/3, 12/4. 2. PRPs were submitted on 2/11/15. IPC allocations will begin in February-March once priorities have been submitted by each instructional division. 3. In addition, IPC is in the process of developing its Staffing Plan update, based on position requests submitted through this year's PRP process. 4. IPC has completed its PRP allocations from Block Grant, Fund 41, Lottery, and foundation funds. 5. The SPPF allocation is in progress. 6. The Staffing Plan update has been completed and submitted. 	<ol style="list-style-type: none"> 1. All project steps will be completed by the end of this term. 	No	No

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 1: Student Learning: Support excellence in teaching and academic programs and services to improve student learning.				
<u>Assessment, Analysis, and Planning/Decision-making</u> <i>Objective 1.3 Place SLOACS and SAOACS at the center of Program Review and Planning, strategic planning, and resource allocation processes.</i>				
VPSS	<ol style="list-style-type: none"> Existing SAO's were reviewed as part of the PRP review process. The need for an SAO coordinator was discussed. Efforts will be made to identify an SAO coordinator during the Spring term. 	<ol style="list-style-type: none"> We are still in the process of identifying an SAO coordinator. The SAO coordinator will be significant to ensure the efficacy of the program review process. 	Yes	No

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 1: Student Learning: Support excellence in teaching and academic programs and services to improve student learning.				
<u>Assessment, Analysis, and Planning/Decision-making</u> <i>Objective 1.3 Place SLOACS and SAOACS at the center of Program Review and Planning, strategic planning, and resource allocation processes.</i>				
VPHRS	<ol style="list-style-type: none"> 1. Established relationship to SAOCS, PRP, and resource allocations. 2. Clearly identified SAOACS in PRP, strategic plan, and Resource Allocation Model. 3. In process of documenting progress toward achieving SAOCS, updating PRP. PRP update scheduled for completion by June 2015 	<ol style="list-style-type: none"> 1. Project steps will be completed by the end of the year, and will become an ongoing process for the division. 	No	No

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 1: Student Learning: Support excellence in teaching and academic programs and services to improve student learning.				
<u>Assessment, Analysis, and Planning/Decision-making</u> <i>Objective 1.3 Place SLOACS and SAOACS at the center of Program Review and Planning, strategic planning, and resource allocation processes.</i>				
VPFAS	<ol style="list-style-type: none"> 1. Relationship between SAOACS, PRP, and resource allocations have been established. 2. PRP for FY 13-14, FY 14-15 & FY 15-16 identify goals and assessment methods for SAOs across F&AS. 3. Progress toward these goals continues to be demonstrated annually. 	<ol style="list-style-type: none"> 1. The work is ongoing. 	Yes	<p>Yes.</p> <p>Funds for this objective will be requested through the regular SPPF allocation process</p>

Leader of Objective	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 1: Student Learning: Support excellence in teaching and academic programs and services to improve student learning.				
<u>Assessment, Analysis, and Planning/Decision-making</u>				
<i>Objective 1.4: Improve the understanding of the role and value of Institutional Learning Outcomes among faculty, staff, administration and students.</i>				
VPI/ SLOAC Coordinators	<ol style="list-style-type: none"> Will present information at the fall plenary. Will attend some meetings with faculty and administrators in the spring and some in the fall. Will provide a PD workshop in the fall. Written Comm. workgroup will meet in March and report will be written and presented to the college during the fall semester. We are continuing to assess our GE/ILOs. We assessed Written Communication in the fall and will assess Intercultural Competency and Knowledge in the Spring. Both of these reports will be written during the summer and presented to the college community in the fall. Provided information to faculty and administrators in December and will do it again in May. Ongoing – keeping faculty and administration informed. Ongoing – providing information to students and Governing Board. We have met with individual faculty, departments and divisions to discuss the SLOAC process and to help with assessment planning and TracDat problems. We are planning a PD workshop and presentations to the ASG and Governing Board. We continue our progress on the assessment of GE/ILOs. The Written Communication workgroup has met once and will meet again after receiving more information from the office of Research and Planning. We will complete the assessment of Intercultural Competency and Knowledge by the end of the spring 2015 semester. 	<ol style="list-style-type: none"> The LOC will need to address the following activity in fall, 2015: Examine resources that can provide PC student graduation data from 4-year institutions, as well as employment information; provide a pathway to disseminate information to departments and divisions. We have run out of time to fully address this project this spring. Regarding PD workshops, we presented at the Part-time Plenary session in January. We have worked with the SLO Facilitators so that information can more directly and appropriately flow to the faculty. Student Learning Outcomes are at the core of capturing information about student learning, a critical component of <u>Goal 1, Student Learning: Support excellence in teaching and academic programs and services to improve student learning</u>. It is strongly recommended to continue including this objective in Year 3 of the College's strategic planning. 	Yes	No

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 1: Student Learning: Support excellence in teaching and academic programs and services to improve student learning.				
<u>Assessment, Analysis, and Planning/Decision-making</u> <i>Objective 1.5: Increase faculty to exceed FON by at least one per year if the budget allows.</i>				
Supt/Pres	<p>1. Steps 1-4 are scheduled to be implemented beginning Fall 2015. Work to determine the number of faculty hires to meet this objective will begin once a count of faculty retirees can be established in April/ May of 2015.</p> <p>2. For the upcoming hiring cycle (faculty to start Fall 2015), the Superintendent/President approved 13 faculty positions to hire. This would keep the college above the FON by one.</p>	<p>1. The College is still waiting for Governing Board approval of the SERP.</p> <p>2. The Faculty hiring process will begin in Fall 2015.</p>	<p>Yes</p> <p>The work will continue past this academic year.</p>	<p>The State needs to provide funding to increase full-time faculty.</p>

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 2: Student Support and Success: Implement effective pathways that support student access, progress, and completion.				
<i>Objective 2.1: Complete 3SP and Equity plans and align SP 2016 with their strategies.</i>				
VPSS, VPI, Faculty Senate President	<ol style="list-style-type: none"> 1. The 3SP and Student Equity Plans were developed and reviewed through the Faculty Senate and the shared governance bodies. 2. The Governing Board approved both plans in November 2014 and they were submitted to the Chancellor's Office by their respective deadlines. 	<ol style="list-style-type: none"> 1. Plans have been completed and we will now move on the implementation. 	No	No

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 2: Student Support and Success: Implement effective pathways that support student access, progress, and completion.				
<i>Objective 2.2: Implement a coordinated outreach and retention plan that employs internal and external outreach and retention strategies.</i>				
VPSS	<ol style="list-style-type: none"> Two staff members were identified to take the lead in restructuring our outreach activities and in creating the Student Ambassador program. Fall outreach activities included increased personal contact via e-mail and direct phone calls. The Student Ambassador program has been initiated and there are currently 6 students who have been trained and assisted with Fall registration activities. 	<ol style="list-style-type: none"> A few steps are still in progress as we will be tracking data to review effectiveness of activities. 	<p>Yes</p> <p>This ties to the strategic enrollment management</p>	<p>Yes,</p> <p>A Manager of Outreach and additional Student Ambassadors will be needed.</p>

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 2: Student Support and Success: Implement effective pathways that support student access, progress, and completion.				
<u>Student Connections and Support (Palomar Access to Student Success or PASS)</u>				
<i>Objective 2.3: Evaluate and refine the College's intake and orientation process including the Early Acceptance Program..</i>				
VPSS	1. Much of this work will begin during the Spring 15 semester as part of the Student Success and Equity Council which began meeting in January	1. No, a few steps are still in process as they were originally planned to occur during the summer. 2. There will be an ongoing need to implement the 3SP and Student Equity plan.	Yes	No

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 2: Student Support and Success: Implement effective pathways that support student access, progress, and completion.				
<i>Objective 2.4: Increase student awareness and use of appropriate support services by expanding the First Year Experience program so that it is available to all incoming students.</i>				
VPSS/ VPI	<ol style="list-style-type: none"> 1. VPI: Our group has met twice to discuss all 3 project steps. We have covered Steps 1 and 2 in detail; we will meet again to discuss Step 3 to provide greater detail. 2. VPSS: Initial discussions have taken place with regard to summer bridge activities. Much of this work will be part of the Student Success and Equity Council activities. 	<ol style="list-style-type: none"> 1. Discussions are continuing in the Student Success & Equity Council. 2. There remains a need to have better coordination and collaboration among different programs. 	Yes	No

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 2: Student Support and Success: Implement effective pathways that support student access, progress, and completion.				
<i>Objective 2.5: Develop and implement a enhanced technologies (student portal, an online education planning tool, and an electronic degree audit system)to support student success.</i>				
VPSS	1. Much of this work will be part of the Student Success and Equity Council activities which began meeting in January. An initial list of technology needs has been identified and will serve as a starting point for discussions in the Spring term.	1. There are still several technology initiations to be addressed.	Yes	No

Leader of Objective	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 2: Student Support and Success: Implement effective pathways that support student access, progress, and completion.				
<i>Objective 2.6: Modify the College's website to improve student access to support services.</i>				
PIO	<ol style="list-style-type: none"> 1. In August of 2014, the Blue Ribbon Task Force led by the PAO (with the Dean of SBS, and members the ATRC and IS) met to discuss the status of the Web Redesign as discussed in the strategic plan. At the end of that meeting, we determined that a web redesign project was extremely costly and that perhaps the district was not yet ready for a full-fledged redesign of the District Web Presence. 2. Dean Kahn worked with members of the ATRC to propose a (Phase I) Web Revamp Task Force (through SPC) that would include members from several constituencies and utilize our current Content Management System (WordPress) to do a student-centered revamp of the site that would be easy to navigate, organized, and have a common look and feel for the district. 3. The Web Revamp Task Force began meeting in September of 2014 to meet these objectives. The group identified optimal sites for comparison, reviewed the strengths of our current Management System, examined data on current use of the Palomar Website and created a timeline to create a new HomePage template, subsite template, and process for evaluating exceptions to the use of the subsite template. 	<ol style="list-style-type: none"> 1. Over the course of the next couple weeks, feedback will be gleaned via web form and focus groups to better understand how users feel about the proposed drafts and their overall look and usability. 2. In May, the group intends to incorporate needed changes to the draft and then to work with representatives in charge of websites to transition to the new templates by July 1, 2015. 	Yes	No

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 3: Partnerships: Strengthen educational, business, and community partnerships to increase college connections and student learning experiences.				
<i>Objective 3.1: Establish faculty councils with high school partners to improve alignment of curriculum and student transition.</i>				
VPI	<ol style="list-style-type: none"> 1. Mark Clark has been active with NCPDF partners in monitoring the Common Core changes and communicating those with the Math Department. 2. Jennifer Nelson (STEM II Project Supervisor) has been in discussions with SMUSD, Escondido USD, and Vista USD to establish dual enrollment classes. 3. There is interest in Math, Biology, Chemistry and Life Sciences. No specific meetings have been arranged. 4. Patty Deen (Earth Sciences) has recruited and trained STEM Ambassadors to go into local schools and conduct demonstrations and discuss STEM careers. 5. Dean Sourbeer has made some connections with K-12 and CSUSM personnel. We will be working with CSUSM on a STEM K-16 Initiative together to identify talented K-12 STEM teachers, and recruiting them to train (along with CSUSM and PC instructors) other K-12 teachers interested in improving their instruction in STEM 	<ol style="list-style-type: none"> 1. The general project steps have been completed. However, there is still much work to be done to further develop the partnerships and curriculum discussions. 2. On-going collaboration and an understanding of what K-12 is doing with curriculum impacts the students coming to us and how we teach and adjust our curriculum. Our new membership in NCPDF will help facilitate on-going dialogue. 	Yes	<p>Yes.</p> <p>Resources could be used to bring faculty together for curriculum discussion and the sharing of changing pedagogy strategies in the classroom to help improve student learning and success.</p>

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 3: Partnerships: Strengthen educational, business, and community partnerships to increase college connections and student learning experiences.				
<i>Objective 3.2: Establish an advisory council made up of business and community members in order to learn how the college's programs and services can best serve the community.</i>				
Sup/Pres	1. Postponed pending selection of the new superintendent/president			

Leader of Objective	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 3: Partnerships: Strengthen educational, business, and community partnerships to increase college connections and student learning experiences.				
<i>Objective 3.3: Increase external funding through grants and partnerships within the community.</i>				
Supt/Pres	<ol style="list-style-type: none"> The Adult Education Consortia has completed work on a Regional Comprehensive Plan and will meet the deadline of March 1, 2015 for submission to the Chancellor's office. We have signed partnership agreements from approximately twenty companies and community-based organizations and have developed a website (http://sdnorthab86.org/) to share information with the community about adult education activities and resources. CSUSM is interested in continuing the HSI Collaboration. Computer Science, Behavioral Science, and Drafting Tech faculty wish to be included in the next Title V grant. Some specific areas of interest: <ul style="list-style-type: none"> Continuing and expanding SI and tutoring Continued support the STEM Center and MLC Improve equipment and software Explore online tutoring "Hardwire" summer internships (spots set aside specifically for PC students) Work with K-12 to develop teacher and student interest and skills in STEM Continued support or active learning techniques Expand workplace internships DOL <ul style="list-style-type: none"> Establish a Tech Core to feed into Engineering Tech and Advanced Manufacturing Establish an Engineering Tech program Relate majors to careers Equipment and facilities improvements Environmental scan to explore new programs Establish those programs 	<ol style="list-style-type: none"> Column 3 reads as follows as it relates to the MNHS Division: HSI / STEM / NSF 1. Grant proposal developed and submitted Spring 2015. The Director of Institutional Research and Planning, the Dean of Math and the Natural and Health Science (MNHS), Victor Rocha Co-Director OTRES (CSUSM), the VP of Student Services and others are currently working on a Collaborative Title V HSI grant with CSUSM with a STEM theme, as well as a Title V HSI individual grant with a more general focus. We are also potential partners in an NSF Grant with Scripps Institute; an NSF iUSE grant with several partner institutions in Northern and Southern California; and Career Pathways Initiatives with partners in San Diego and Orange County. These grants have at least minor focus on establishing a STEM Core Curriculum that accelerates the traditional timeline to STEM majors or careers. They also focus on recruiting cohorts of students (particularly veterans and active military personnel) into these pathways, keeping them in these pathways, and feeding them into internships. No, as stated above, Adult Education Alignment between the K-12 and CC is a multi-year project. This work will continue. We may fail in these initiatives and should always be on the look for more. 	Yes	<p>Yes</p> <p>Funding resources for planning are allocated by the State through this year. In the future, implementation funds may be allocated by block grant.</p> <p>We lack the human resources to do the job, quite frankly. We need a Dean of grants and supporting personnel to write and manage these many grants.</p>

5. Since completing and submitting our Regional Comprehensive Plan for Adult Education in March, our Consortium has continued to meet bimonthly. We have requested that our Planning Grant be extended through the 2015-16 fiscal year to help cover the gap that may develop between the planning and implementation periods. We continue to gather and analyze data on education and employment in our region and facilitate the work of faculty groups to align curriculum between the Adult Education and Community College Systems.
6. We continue to implement a number of grants: Title V HSI Collaborative (year 5 of 5), Title III STEM (year 4 of 5), NSF STEP (year 4 of 5), and are partners on two other NSF ATE Grants.

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 4: Human Resources and Professional Development: Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.				
<i>Objective 4.1: Rebuild staffing levels to support priorities identified in Staffing Plan 2016, if the budget allows..</i>				
VPs	<p>IPC</p> <ol style="list-style-type: none"> 1. IPC completed its annual Staffing Plan update, utilizing positions requested in the 2014-15 PRP process. Twenty-four (24) positions were prioritized, although a total of 46 positions were submitted. <p>FASPC</p> <ol style="list-style-type: none"> 1. Completed Staffing Master Plan Year 5 update Spring 2015. 2. Ongoing – Identify resource allocation to support priorities 3. Ongoing – Recruit and hire prioritized positions 4. Ongoing- Repeat each year <p>HRSPC</p> <ol style="list-style-type: none"> 1. Year 5 update in progress; draft to SPC for first reading at the 4/7/2015 SPC meeting. 2. Prioritized hires, including non-faculty supplemental retirement program replacement hires, onboard beginning July 2015. Faculty recruiting for faculty hiring priorities beginning in fall 2015. 3. Ongoing – Recruit and hire prioritized positions 4. Ongoing – Repeat each year <p>SSPC</p> <ol style="list-style-type: none"> 1. Student Services utilized the PRP review process to identify staffing needs for 2015 – 2016. 2. A Student Services Staffing Plan has been submitted to Human Resources. 	<ol style="list-style-type: none"> 1. IPC project steps are ongoing. 2. FASPC project steps are ongoing. 3. SSPC: there are several staffing changes that will likely result from the SRP and normal attrition. 	Yes	<p>IPC: Yes. Resources to hire staff will continue to depend on the District's fiscal situation, including its ability to achieve its FTES cap.</p> <p>FASPC: No</p> <p>SSPC: No</p>

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 4: Human Resources and Professional Development: Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.				
<i>Objective 4.2: Assess the effectiveness of the faculty and staff hiring processes, and identify recommendations to strengthen the college's ability to attract and recruit diverse candidates for employment.</i>				
VPHRS, Faculty Senate President	<ol style="list-style-type: none"> Outcome reported in May 2014 Governing Board report. Analysis of small data sample did not provide quantitative correlation. Qualitative discussion resulted in request to Faculty Senate to review the full-time hiring faculty procedure, and establish a uniform part-time faculty hiring procedure. Faculty Senate reviewed the full-time faculty hiring procedure review in fall 2014-spring 2015, and is working on the part-time procedure currently. The College's first Diversity Plan will be presented to the Governing Board at the April 28, 2015 workshop. 	<ol style="list-style-type: none"> While non-faculty hiring processes have been reviewed and updated, the faculty hiring procedures for full-time and part-time faculty are still being developed and reviewed. It is anticipated that procedure completion, review, and agreement between the administration and the Faculty Senate on the procedures will be completed in the Fall 2015 semester, and implemented in the Spring 2016 semester. Monitoring progress will be an ongoing, long-term activity. It is recommended that this objective be included in Year 3, until procedural agreement is reached and the faculty hiring procedures implemented. 	Yes	<p>No</p> <p>At this time, no additional resources are needed. Additional resources have already been included in the FY 2015-16 District budget.</p>

Leader of Objective	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 4: Human Resources and Professional Development: Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.				
<i>Objective 4.3: Increase professional development opportunities to strengthen the technological knowledge and skills of faculty and staff.</i>				
VPHRS, VPI, Prof Dev Coordinator	<ol style="list-style-type: none"> 1. Training focus established by Staff Development & Training Committee Discussion in Fall 2014. 2. Assessment Plan developed. 3. Focus Groups for specific training needs assessment plan developed. 4. Focus groups scheduled for March-April 2015. 5. Training schedule to be developed based upon focus group assessment. 6. PD provided 30 workshops directly related to technology and 48 workshops related to teaching/learning/innovation, that also employed the application of many technology tools. https://docs.google.com/spreadsheets/d/1NIEIWC0p5fJHpXVOWdDHukrkrwrXFyZTxPNM3bPxWZw/edit#gid=0 	<ol style="list-style-type: none"> 1. Focus groups will be completed in mid-April and data available from them in late April, 2015. 2. The Staff Development and Training Committee will need several sessions to accomplish steps 4-6 of the project. 3. We anticipate that this objective should be completed and in the ongoing reassessment phase by the end of FY 2015-2016. 4. Work on the project will continue into FY 2015-16, and the objective should be carried forward. Spending on the SPPF funding for the project should also be extended by one year because of the updated implementation timeline. 	Yes	No

Leader of Objective	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 4: Human Resources and Professional Development: Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.				
<i>Objective 4.4: Implement professional development opportunities that support faculty innovation in teaching and learning through action-based research.</i>				
VPI, VPSS, Prof Dev Coordinator	<ol style="list-style-type: none"> 1. IPC and SSPC did not receive any SPPF requests for Objective 4.4 in Fall 2014. 2. For the 2014-2015 school year PD identified 42 workshops as primarily associated with “teaching/learning/innovation”, 30 workshops as primarily “technology” focused, and 48 workshops as more general “college” topics. https://docs.google.com/spreadsheets/d/1NIEIWC0p5fJHpXVOWdDHukrkrwrXFyZTxPNM3bPxWZw/edit-gid=0 3. Specifically, PD added faculty “Collaboratories” and “BYOD” workshops. The purpose of the “Collaboratories” is to bring together faculty to discuss innovative teaching strategies and educational issues. 4. “BYOD” means Bring Your Own Device and focuses in innovative ways to have students use their devices in the classroom 5. The 1-day learner-Centered teaching Conference took place February 21st. The conference provided a keynote speaker focusing on learner-centered education and importance of connectedness, along with 18 breakout sessions focused on innovation in teaching and learning. The conference sold out with 160 registrations. http://www2.palomar.edu/pages/activelearning/ 6. PD Needs Assessment will be sent out after Spring Break. The needs assessment will be revised to be sure to include additional question related to innovation and technology offerings. 7. In the Fall 2014 the PD Coordinator sent out an informal survey focused on Innovative PD workshops and received 10 responses. These responses were reviewed by the advisory board and used to brainstorm new innovative workshops to offer. https://docs.google.com/spreadsheets/d/11dBo65q2Og2dEIHFD2699-K6ZsR-w7qNsMr88S8W2lk/edit-gid=1950310319 	<ol style="list-style-type: none"> 1. All project steps will be completed. 2. Providing support for faculty to explore and implement innovative strategies in their teaching and student support areas are a vital element to on-going growth for Palomar. 	Yes	<p>Yes</p> <p>Some annual SPPF dollars are necessary to promote innovation.</p>

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 4: Human Resources and Professional Development: Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.				
<i>Objective 4.5: Develop and implement more comprehensive and effective methods for encouraging participation and communicating the discussions and outcomes of the shared governance and planning process.</i>				
Supt/Pres, VPs	<ol style="list-style-type: none"> 1. This objective is related to two of the college's self-identified improvement plans in our self-evaluation. As a precursor to this work, the Accreditation Leadership team developed the Accreditation newsletter providing an overview of the college's self-evaluation and our planning process. The newsletter included the college's self-identified improvement plans. This newsletter has been distributed to the college community. 2. Dialogue with Planning Councils will begin in March –April with an expected report to SPC in May. 3. Workgroup will be assigned to identify project plan to implement improvements in May with expected report due to SPC in October. 	<ol style="list-style-type: none"> 1. HRSPC will have completed its discussion of the Action Plan steps by the end of the Spring 2015 semester. 	Yes – project steps extend into Fall 2015	Additional part-time staff resources may be required to expand communications capabilities, depending on workgroup recommendations.

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 5: Facilities and Infrastructure: Ensure that existing and future facilities and infrastructure support student learning, programs, and services.				
<i>Objective 5.1: Develop operational plans for opening the South Education center.</i>				
Supt/Pres VPs	<ol style="list-style-type: none"> 1. A number of staffing recommendations are coming through department PRPs. 2. Application timeline through State Chancellor's office begins in October, 2015. 	<ol style="list-style-type: none"> 1. Activities will be accomplished beginning with the work on the 2016 Staffing Master Plan, in Fall 2015 	Yes	No

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 5: Facilities and Infrastructure: Ensure that existing and future facilities and infrastructure support student learning, programs, and services.				
<i>Objective 5.2: As identified in Master Plan 2022, carry out the next three years of planned facilities projects on the San Marcos campus.</i>				
Supt/Pres, VPFAS, Dir Facilities	<ol style="list-style-type: none"> 1. TLC completed Spring 2014. 2. Construction start Baseball Field began Fall 2014. 3. Construction start Child Development Center began Fall 2014. 4. Humanities completed Summer 2014. 5. Construction start for Library on schedule. 6. Occupancy Baseball Field on schedule. 7. Occupancy Child Development Center on schedule. 8. Construction Start Lot 12 Parking Structure on schedule. 9. Construction Start South Education Center on schedule. 10. Occupancy Library on schedule. 	<ol style="list-style-type: none"> 1. Project steps are ongoing. 2. Prop M construction is ongoing in accordance with Master Plan 2022 	Yes	No

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 5: Facilities and Infrastructure: Ensure that existing and future facilities and infrastructure support student learning, programs, and services.				
<i>Objective 5.3: Continue to review, update, and plan to fund the emergency preparedness plan.</i>				
VPFAS	<ol style="list-style-type: none"> 1. Staff to manage Emergency Preparedness Plan identified Fall 2013. 2. Timeline for Emergency Preparedness Plan revision completed Fall 2013. 3. Emergency Preparedness Plan Revision completed Fall 2014. 4. Secure funding for Emergency Preparedness Plan completed Spring/Summer 2014. 5. Timeline for Emergency Preparedness Plan training completed. 6. Emergency Preparedness Plan training is ongoing. 	<ol style="list-style-type: none"> 1. Plan complete with ongoing training conducted by Emergency Health & Safety supervisor. 	No	No

<i>Leader of Objective</i>	Progress	Recommendations and/or Work Left To Do	Continue in Y3	Need Additional Resources
Goal 5: Facilities and Infrastructure: Ensure that existing and future facilities and infrastructure support student learning, programs, and services.				
<i>Objective 5.4: Develop and implement a budget mechanism for the replacement of technology equipment.</i>				
VPFAS	<ol style="list-style-type: none"> 1. Available resources outside of General Fund revenues identified FY 14-15. 2. Annual resource allocation allotment for 2014/2015 completed for FY 14-15. 3. Implement annual technology replacement funding plan is completed for FY14-15. 	1. All project steps will be completed by end of Year 2.	No	No

PALOMAR COLLEGE

Strategic Plan 2016

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 community 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 helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.

Values

Palomar College is dedicated to empowering students to succeed and cultivating an appreciation of learning. Through ongoing planning and self-evaluation we strive for continual improvement in our endeavors. 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

Goals and Objectives Strategic Plan 2016 YEAR 2

Goal 1: Student Learning

Support excellence in instruction and academic programs and services to improve student learning.

Student Direction and Progress

Objective 1.1: Increase the percentage of students beginning remediation in their first year at the college and completing their remediation within three years. (Y)

Objective 1.2: Develop and implement model for establishing career pathways for all disciplines and programs. (Y)

Assessment, Analysis, and Planning/Decision-making

Objective 1.3: Place SLOACS and SAOACS at the center of Program Review and Planning, strategic planning, and resource allocation processes. (2 out of 4 VPs recommend NOT moving forward)

Objective 1.4: Improve the understanding of the role and value of Institutional Learning Outcomes among faculty, staff, administration and students. (Y)

Objective 1.5: Increase faculty to exceed FON by at least one per year if the budget allows. (Y)

Goal 2 Student Support and Success

Implement effective pathways that support student access, progress, and completion.

Student Direction and Progress

~~Objective 2.1: Complete 3SP and Equity Plans and align SP 2016 with their strategies. (N)~~

Objective 2.2: Implement a coordinated outreach plan that employs internal and external outreach strategies. (Y)

Student Connections and Support (Palomar Access to Student Success or PASS)

Objective 2.3: Evaluate and refine the College's intake and orientation process including the Early Acceptance Program. (Y)

Objective 2.4: Increase student awareness and use of appropriate support services by expanding the First Year Experience program so that it is available to all incoming students. (Y)

Objective 2.5: Develop and implement enhanced technologies (student portal, an online education planning tool, and an electronic degree audit system) to support student success. (Y)

Objective 2.6: Modify the College's website to improve student access to support services. (Y)

Goal 3: Partnerships

Strengthen educational, business, and community partnerships to increase college connections and student learning experiences.

Objective 3.1: Establish faculty councils with high school partners to improve alignment of curriculum and student transition. (Y)

Objective 3.2: Establish an advisory council made up of business and community members in order to learn how the college's programs and services can best serve the community. (? – Postponed until hire new superintendent/president, also updating our Strategic Plan next year and will be doing an external scan as part of this work?)

Objective 3.3: Increase external funding through grants and partnerships within the community. (Y)

Goal 4: Human Resources and Professional Development

Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.

Objective 4.1: Rebuild staffing levels to support priorities identified in Staffing Plan 2016, if the budget allows. (Y)

Objective 4.2: Assess the effectiveness of the faculty and staff hiring processes, and identify recommendations to strengthen the college's ability to attract and recruit diverse candidates for employment. (Y)

Objective 4.3: Increase professional development opportunities to strengthen the technological knowledge and skills of faculty and staff. (Y)

Objective 4.4: Implement professional development opportunities that support faculty innovation in teaching and learning through action-based research. (Y)

Objective 4.5: Develop and implement more comprehensive and effective methods for encouraging participation and communicating the discussions and outcomes of the shared governance and planning process. (Y – maybe modify to align with accreditation recommendation).

Goal 5: Facilities and Infrastructure

Ensure that existing and future facilities and infrastructure support student learning, programs, and services.

Objective 5.1: Develop operational plans for opening the South Education center. (Y)

Objective 5.2: As identified in Master Plan 2022, carry out the next three years of planned facilities projects on the San Marcos campus. (Y)

~~Objective 5.3: Continue to review, update, and plan to fund the emergency preparedness plan. (N)~~

~~Objective 5.4: Develop and implement a budget mechanism for the replacement of technology equipment. (N)~~

