



Strategic Plan 2005 Annual Implementation Plan 2002-2003

Objective/Activity 1 <i>Goal: Student Success</i>		Primary Person & Others Involved: VP Student Services, Chief Advancement Officer	
Increase scholarship recipients and donors through improved processes and procedures		Assigned Groups: Scholarship Committee	
Estimated Cost:	One Time	Funding Source: Foundation, General Funds	
	Ongoing X	Time Line: June, 2003	
<p>Nov., 2002 The scholarship recipient pool increased by 212%, and donor revenues increased by 44% over the previous academic year. The Foundation Scholarship Technician and the Director of Financial Aid & Scholarships have implemented new advertising publicity strategies and application processes that have eased the burden and time commitment for submitting scholarship applications.</p> <p>Increased efforts by the Financial Aid staff have resulted in over a 200% increase in scholarships awarded during Spring 2002. Earlier production and dissemination of the scholarship booklets has been accomplished for 2002/03.</p>		<p>Feb., 2003 The number of completed scholarship applicants for 2001-2002 academic year increased by 183%. The Foundation has increased scholarship revenue by \$362,000 since 2001. Earlier production and dissemination of the scholarship booklet has been accomplished for Spring 2003.</p>	
		<p>May, 2003 The number of completed scholarship applications submitted during the 2002/2003 academic year decreased by 30% from the previous year. This decrease was a result of, but not limited to, several factors: establishing a minimum grade point average requirement, setting the application deadline one month earlier, the ongoing construction of the new Student Union (note: no central place to promote the scholarship program), and the students' failure to update current scholarship application information. The scholarship deadline will be moved to March 15th (allowing one extra month for students to apply) and the college's Scholarship Committee will conduct a review of the process to ensure that the number of applicants increase in future years. Foundation scholarship money has increased by \$22,000 since February 2003 bringing the total to \$1,556,000. Performing Arts has revitalized its Performing Arts League (PALs). Over \$3000 has been received in contributions since Jan 2003. Money is used for scholarships and department activities and projects.</p>	

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Objective/Activity 2 <i>Goal: Student Success</i>		Primary Person & Others Involved: VP Instruction; VP Student Services; Instructional and Student Services Deans	
Provide comprehensive and innovative class scheduling options to improve accessibility and timely program and degree completion		Assigned Groups: Chairs and Directors	
Estimated Cost:	One Time	Funding Source:	
	Ongoing X	Time Line: June, 2003	
<p>Nov., 2002 Student Services managers have attended scheduling parameter meetings with instructional staff to provide input in formulating a more efficient class schedule and course offerings for our students.</p> <p>Combination on-line/on-campus classes, allowing classroom sharing, have been scheduled for Spring semester, 2003.</p> <p>MNHS Division rearranged Spring, 2003, class schedules to avoid overlap of science majors' courses.</p>	<p>Feb., 2003 Student Services managers have attended instructional departmental meetings to provide input on class scheduling options.</p> <p>Departments/programs are reviewing their degree/certificate requirements spring 2003 semester. They will recommend the sequence in which the courses should be taken and review the requirements for excess units. Future scheduling will be done in such a way that full time students can complete the requirements in a two year period, if that is not already the case.</p> <p>Scheduling options reflected in Class Schedule- some sites that were noted only in the credit section are now also attached to the education center nearest their locations. Thus, these classes will more likely be located and attended by students living in the respective communities.</p> <p>MNHS discovered a scheduling conflict for majors (PHYS 232 and MATH 205) spring semester. This will be eliminated as the spring 2004 schedule is built.</p> <p>The activities scheduled for this year will be completed by May 2003. We should always be looking for innovative scheduling options, so in that sense, the activity should be ongoing.</p>	<p>May, 2003 Student Services manager has attended Instructional Deans' departmental meetings to provide input on class scheduling options.</p> <p>An Education Task Force was convened to study the viability of Education Centers and the distribution and efficacy of course offerings. The Task Force concluded that the district is well served by the centers, but made several specific recommendations to reduce redundancy of course offerings to improve efficiency.</p> <p>A Task force of the Institutional Review Committee developed a revised, expertise-based model of the Institutional Review process with an integral student learning outcomes assessment component. The Faculty Senate has voted to approve this new model for use in Instruction. Application to other divisions is pending.</p> <p>We discovered a scheduling conflict for majors (PHYS 232 and MATH 205) for spring semester that was missed last year. We will rearrange the schedule to eliminate this conflict as the spring 2004 schedule is built.</p> <p>The ESL Dept. noticed a scheduling conflict for academic writing students wanting to take reading classes, so the schedule was reorganized to make it possible for students to take reading and writing classes at the same time. The new schedule also distributed the writing classes more evenly throughout the week so that the classes would be at more convenient times for the students.</p> <p>The Speech department reviewed our Interpreting Training Program Certificate. A student who has</p>	

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		<p>passed ASL 206 with a “C” or better or who has proficiency in American Sign Language can enter the program. The program requires 33.5 units, 4 units are English 100 and an additional 3 units would meet the multi-cultural requirement for the A.A. Degree. The certificate can be completed within a two year cycle.</p> <p>The American Sign Language strand of the department has successfully competed for a grant to provide interpreters in rural areas access to courses that will guarantee their re-certification as interpreters. This grant will provide dollars for creating a distant education component for the Interpreter Training Program and will serve students inside and outside the district. The grant is called the Program for Interpreters in Education (PinES).</p> <p>Career and Technical Education Division departments and programs are in the final stages of a degree/certificate review. Where needed, curriculum changes will be submitted in the fall to facilitate timely degree and program completion.</p> <p>Performing Arts is looking into more ETV and Internet use for lecture courses for better accessibility. Scheduling is continually revised for better access by students.</p> <p>Theatre area of PAD is working on an AA degree in acting. Theatre certificate program is planning to combine courses for better use of student time making completion of course of study in less time.</p> <p>Academic Technology has developed an innovative online schedule for online classes at http://www.palomar.edu/pconline/onlineclasses/</p> <p>ATG continues to add data to Blackboard and Web-based classes to increase the percentage of time students can complete assignments online rather than in the library or classroom.</p>
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Objective/Activity 3 <i>Goal: Student Success</i>		Primary Person & Others Involved: VP Finance & Administrative Services; VP Student Services	
Create and implement a system to improve student fee collection and related services		Assigned Groups:	
Estimated Cost:	One Time	X	Funding Source:
	Ongoing		Time Line: June, 2003
<p>Nov., 2002 Meetings have been held with Student Services/Fiscal/IS staff to improve the collection of health and optional fees in the PeopleSoft system.</p> <p>Student Accounts are now nearly free from errors. Over 6 million lines of data have been scrutinized to reconcile account postings. Student bills are printed and distributed on a regular and timely basis each semester. For prior semester student account balances, students are not allowed to register, obtain transcripts or grades; for current semester student account balances, students are dropped from classes for non-payment after 2nd week of classes. Phase I of changing the Cashiers Office to a Bursars Office has started with the addition of two temporary employees. The next steps would be to hire permanent staff and move all student account related activities from Admissions and Records to the Bursars Office. Phase II would be to create a “one-stop” area for all student financial transactions; this would require moving the Bursar’s Office into the Student Services location.</p>		<p>Feb., 2003 A procedure of mailing student payment reminder notices and subsequent drop process for nonpayment was implemented for the Spring ’03 term. As of the census date, the class rolls were cleared of students who did not pay fees. A total of 1682 students have been dropped. Only 79 have been reinstated as of 2/01/03. Students who do not pay fees for late start classes will be dropped at the midterm date. Other students with outstanding fee balances will have future registration and transcript privileges withheld.</p>	
		<p>May, 2003 Student accounts are now nearly free from errors. Over 6 million lines of data have been scrutinized to reconcile account postings. Student bills are printed and distributed on a regular and timely basis each semester. For prior semester student account balances, students are not allowed to register, obtain transcripts or grades; for current semester student account balances, students are dropped from classes for non-payment after 2nd week of classes. Student Account balances are now under \$100,000. Reporting requirements of COTOPS precludes collection under State Personal Income Tax Withholdings. Use of a collection agency has been discussed but their 50% fee seems excess. Phase I of changing the Cashiers Office to a Bursars Office added two temporary employees, but budget reduction efforts have eliminated. The next steps would be to hire permanent staff and move all student account related activities from Admissions and Records to the Bursars Office, but again, budget reduction efforts require this to be placed on hold. Phase II would be to create a “one-stop” area for all student financial transactions; this would require moving the Bursar’s Office into the Student Services location. In the SSC building HVAC remodel, cashiering windows will be added for future “one-stop-shop” operations.</p> <p>*A procedure of mailing student payment reminder notices and subsequent drop process for nonpayment was implemented for Spring 2003 term. About 950 students were dropped for nonpayment of fees before classes started. Students were given the</p>	

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		<p>opportunity to re-enroll in classes.</p> <p>* On census date, the class rolls were cleared of students who did not pay fees.</p> <p>*Students who did not pay fees for late start classes were dropped at the midterm date. Other students with outstanding fee balances will have future registration and transcript privileges withheld. A total of 3,326 students have been dropped; 1,025 students have been reinstated after payment of fees due. Email notification of faculty was used to communicate to students in classes.</p> <p>*Plans are underway to construct a bursar's office in the current PIC center which will promote easier payment of fees.</p> <p>*Project 8 plans include an "automated dropping of students process" for nonpayment.</p> <p>The Non-Credit Matriculation Coordinator has talked to high school administrators about encouraging students who are nonnative speakers of English to take the ESL placement test instead of ASSET so that they will be placed in the most appropriate classes when they come to Palomar.</p>
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Objective/Activity 4 <i>Goal: Student Success</i>		Primary Person & Others Involved: VP Instruction; VP Student Services	
Improve articulation with area high schools at the discipline level and within student services		Assigned Groups: Chairs & Directors; Instructional and Student Services Deans; Matriculation Advisory Committee; Articulation Officer	
Estimated Cost:	One Time	Funding Source:	
	Ongoing	X	Time Line: June, 2003
<p>Nov., 2002</p> <p>Our recent eXpo 2002 event was instrumental in bringing approximately 1,000 high school seniors to the college. During the half-day activity, various instructional programs and support services were highlighted for the students.</p> <p>Mathematics Department has representation on the Vertical Team of the Gear-Up program with San Marcos High School.</p> <p>In process of developing an articulation model to create a better tracking process, a data file, and increased number of students enrolled in Tech Prep-articulated courses.</p> <p>Development of several high school-Palomar College articulation agreements are in progress.</p> <p>Area high schools were invited to participate with Multicultural Studies Department in the Day of the Dead celebration.</p> <p>Anne Stadler has assisted in testing ESL students at all area high schools in the STARS program. She coordinates with Diane McAllister, high school counselors and some high school ESL instructors.</p> <p>Colleen Weldele is working on communicating and articulating course content and standards for Palomar College ESL courses with Bea Warner, Director of Programs for English learners for the Escondido Union High School District.</p>	<p>Feb., 2003</p> <p>Luncheons for high school counselors and administrators are being planned for Spring 2003 to increase the exchange of information regarding articulation of programs and courses. Ten Tech Prep agreements with high school districts have been completed. Eleven new course agreements have been developed.</p> <p>Several high schools are interested in our offering advanced classes for their students. While this is not something that we are pursuing at this time due to growth limitations, we will use the opportunity to improve articulation with those schools.</p> <p>As part of the STARS program spring orientation, the Non-Credit Matriculation Coordinator and the Director of Reading Services make presentations to high school students and/or their parents.</p> <p>In spring, the Performing Arts Department will give workshops and performances in dance, music and theater on high school campuses.</p> <p>Completed an articulation agreement with Oceanside High School for Advanced First Aid.</p> <p>Completed the adoption and implementation of a new Tech Prep articulation model to make the transition from high school to college seamless. Since November, ten new agreements have been signed; 106 are in various stages of revision.</p> <p>Talks have begun between the principal of the new Mission Hills High School and Palomar College staff to articulate several occupational courses and programs when that school opens in 2004.</p> <p>This should be an ongoing activity of the college.</p>	<p>May, 2003</p> <p>* Five general counselors were trained in the preparation of UCSD TAG agreements for Winter and Spring application cycles.</p> <p>* Coordinated a trip to UCLA for a diverse group of students whose goal is to transfer to UCLA.</p> <p>* Recruitment for the University Link Program was held during the STARS program resulting in a 30% increase in prospective applicants.</p> <p>* English and math departments have been contacted by high school personnel to schedule meetings to evaluate curriculum.</p> <p>* Campus tours/presentations have been offered to our high schools by appointment.</p> <p>*The Future Teacher Diversity Corp. recruited and enrolled twenty-four students for Spring 2003.</p> <p>* Outreach by EOPS/CARE resulted in the program reaching its funding CAP.</p> <p>* GEAR UP is now serving 1,800 9th and 10th graders at San Marcos High School by providing college preparation services.</p> <p>* A " College: Making It Happen" program with over 700 students, parents and educators was held on campus by the GEAR UP program.</p> <p>Mathematics Department has been invited to work with Westview High School to offer advanced mathematics classes.</p> <p>As part of the STARS program spring orientation, the Non-Credit Matriculation Coordinator and the Director of Reading Services make presentations to high school students and/or their parents. Stan Levy will present the Reading Program during the May Orientation for parents.</p>	

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		<p>In addition, Stan Levy or a staff member has visited and guest –lectured information about reading to students at a number of high schools.</p> <p>Held the annual Career and Technical Education Open House; approximately 300 high school students visited classrooms and toured the campus.</p> <p>Sponsored a Tech Prep Articulation Workshop for high school teachers and administrators to learn about the new Palomar College Articulation model.</p> <p>At the same workshop, college faculty made presentations on their programs and become acquainted with high school staff.</p> <p>Over 90 articulations have been revised and updated.</p> <p>Developed a new video and new Tech Prep brochures/marketing materials for distribution at area high schools.</p> <p>Continued work with the San Diego Tech Prep Consortium to facilitate the collection and uniformity of data for the upcoming year-end Tech Prep report.</p> <p>Continued planning with the principal of the new Mission Hills High School to articulate courses and programs.</p> <p>To increase the diversity of students enrolled in and completing the EME/Paramedic program, secured a grant to fund an instructional program at Oceanside High School. The project focused on introducing youth to the occupation and used City of Oceanside Fire/Paramedic staff as instructors/mentors.</p> <p>Dance instructors in PAD have been to local high schools for performances and workshops with dance ensembles.</p> <p>Local high school theatre students are regularly invited to performances in HBT</p> <p>Chamber Singers has been actively performing in the community and in local festivals and high schools.</p> <p>Theatre staff has been asked by new HS in Poway for advice in purchasing and installation of technical theatre equipment.</p> <p>Choral risers have been loaned to Fallbrook High School for spring performance.</p> <p>Music instructors have served as adjudicators at local Middle School and High School Choral Festivals.</p>
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Objective/Activity 5 <i>Goal: Student Success</i>		Primary Person & Others Involved: VP Instruction; VP Student Services; Director, Institutional Research and Planning	
Develop and implement programs and services to increase persistence, completion, and transfer		Assigned Groups:	
Estimated Cost:	One Time	Funding Source:	
	Ongoing X		
<p>Nov., 2002</p> <p>An activity currently under way is an e-service pilot project to involve faculty in reporting academic progress for student athletes and financial aid recipients. It is anticipated that his activity will improve retention and successful course completion by student participants.</p> <p>Life Sciences Department is partnering with CSUSM on a Bridges grant to assist in persistence, completion and transfer of racial and ethnic minority science students.</p> <p>We are using VTEA funds to enhance tutoring and counseling services and assist students in removing barriers to completion and transfer.</p> <p>The Police and Fire Academy curriculum has been revised to facilitate timely completion and access to support services (financial aid, tuition assistance for military).</p> <p>IR&P has generated baseline persistence and transfer information for tracking progress on this objective. We presented this information at a First Friday workshop for new faculty and we are incorporating it into a Strategic Plan Evaluation Report.</p>		<p>Feb., 2003</p> <p>The e-service pilot project for student athletes and financial aid students is now under way. The pilot is being evaluated for possible expansion to campus-wide use for all students. A decision will be made by Summer for Fall '03 implementation. EME secured a grant to establish a tutoring lab to assist students in mastering course objectives.</p> <p>The Art Department's digital offerings are being reviewed for currency and relevance to reduce time spent on teaching technical software skills and to emphasize building artistic and conceptual skills.</p> <p>In spring, the Art Department will meet with colleagues at CSUSM to align Palomar's lower division requirements and programs with those of CSUSM.</p> <p>With the Dean of Matriculation and Counseling and the Assessment Office, the English Department has clarified and streamlined the process for challenges to placement tests and prerequisites. To increase persistence and retention, English 10 has been revised, and changes will be implemented in 2003-04.</p> <p>During 2002-03, the Career Awareness Project has been developed and implemented for students in ESL 1 and CNED 185 to provide language appropriate lessons intended to help students learn how to design and develop life and career goals to use college resources to reach those goals.</p> <p>To provide technology skills students must have to persist and succeed in college classes, the department is developing a computer literacy curriculum for ESL 1 and CNED 185.</p> <p>Reading Services conducts a Cross Course Tutoring Training Program in which Reading 110 students tutor learning disabled students.</p> <p>The Life Sciences Department continues to work with CSUSM on a Bridges grant. Supplemental instruction on the weekends will start shortly.</p> <p>This should be an ongoing activity of the college.</p>	
		<p>May, 2003</p> <ul style="list-style-type: none"> * Improved Counseling information delivered to students through training on group education planning, electronic plan tips and strategies. * Continued counseling liaison with 30 academic departments. * 693 students completed Counseling 165 and 120 during 2002/03. * Discover and Eureka Career databases were made available with online accounts for counselors and staff. * Processed twenty-one CSUSM, six SDSU, and seven UCSD cross enrollment applications for the Spring '03 term. * 16 new courses accepted for California Articulation Number System (CAN). * 30% increase in students in the University Link program. * Pilot email program has been established for financial aid students/athletes. This has resulted in more efficient communication with students and use of staff resources. <p>Student success has been supported by increased multiple points of access and quality, dependable delivery of Distance Education. ETV Distance Education students accessed their classroom content through DishNetwork, local cable companies, VHS tapes at the main campus library and community centers and the Internet through Blackboard. Having course material Blackboard available has also saved students material printing charges. The ETV website has provided course descriptions, program and broadcast schedules and registration</p>	

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		<p>information as well as links to faculty Blackboard pages with semester updating. ETV's cooperative internship program with RTV department continued to provide training for student interns for production projects and hands-on industry experience with the latest television broadcast equipment recently installed for the California Community College Satellite Network. RTV students' advanced lab conducted in the ETV professional studios-final projects aired to nearly 300,000 cable households in North San Diego County. Student's final project received an Emmy award for the Pacific Southwest region. Tours of the ETV facility for Gear-Up students and RTV classes provided information and inspiration to continue their education.</p> <p>Life Sciences Department is continuing to work with CSUSM on a Bridges grant. Supplemental instruction on the weekends will start shortly.</p> <p>The English Department has published its literary magazine, Bravura, a collection of student writings and photographs. With Barb Kelber as its representative, it continues to participate in outreach efforts with local high schools. A first-ever professionally designed and printed brochure was published with the aim of promoting the department's literature classes. Half of the department members participated in an ATG workshop to learn how to publish individual web sites and how to implement Blackboard software. Of major significance was the department's designing a curriculum to lead to an AA degree in English. It is now ready to be presented to Curriculum Committee early in the fall semester for implementation in the 2004-05 academic year.</p> <p>The Career Awareness Project that has been designed for ESL students to develop life and career goals has received very favorable evaluations from the students who went through the modules. A set of materials for upper-level students has now been completed and is ready to be used.</p> <p>The Art Department's review of digital offerings is in progress and should be ready for curriculum submission in Fall 2003. We will coordinate this review with the certificate program and degree</p>
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		<p>review that is currently in progress and will be completed by the end of the Spring semester, 2003.</p> <p>Our planned meeting with CSUSM has been put on hold until the completion of our departmental strategic plan. An Art Department mission statement was developed at a planning meeting on Saturday, April 29th. The mission statement reads: "The Art Department of Palomar College is committed to educating and developing visual literacy and creative practice."</p> <p>Performing Arts students are continually advised in class regarding matriculation, graduation and employment opportunities.</p>
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Objective/Activity 6 <i>Goal: Teaching and Learning Excellence</i>		Primary Person & Others Involved: President; VP Instruction; VP Student Services; Director, Institutional Research & Planning; Director, Student Affairs	
Foster a learning culture that promotes institutional and student expectations, responsibilities, and respect		Assigned Groups: All constituent groups	
Estimated Cost:	One Time	Funding Source:	
	Ongoing X	Time Line: June, 2003	
Nov., 2002 No work on this objective has been done. Beginning Spring semester, a work group will be formed to determine what exists at Palomar in print on institutional and student expectations, responsibilities, and respect and how to effectively bring a change in the learning culture for students. The June, 2003, target should be met.	Feb., 2003 No progress on writing a document to state expectations has been developed to date. The President and Director of Student Affairs will form a working task force to draft a document. Completion in May, 2003.	May, 2003 In progress. Faculty Senate is identifying membership for a Learning Culture Task Force based on work submitted by Director of Student Affairs. Task Force will begin its work in Fall, 2003. ATG has developed web sites that contain interactive content to assist students in their research, to solicit their opinions about educational matters, expose them to campus events and opportunities, and support a civil and scholastically relevant intercourse.	

Objective/Activity 7 <i>Goal: Teaching & Learning Excellence</i>		Primary Person & Others Involved: Curriculum Co-Chairs	
Implement a user friendly curriculum process		Assigned Groups: Curriculum Committee	
Estimated Cost:	One Time	Funding Source: General Fund; Categorical	
	Ongoing X	Time Line: June, 2003	
Nov., 2002 An Ad Hoc Committee has been identified to assist in this task which will largely be done in the Spring semester. Needed changes to forms, instructions and processes have begun to be identified.	Feb., 2003 The Ad Hoc Committee has been working on this task. It is focusing on revising the forms and instructions at this time. This activity should be completed by May 2003.	May, 2003 Many of the curriculum forms have been simplified and hyperlinks to specific information in the instructions have been added to the forms, facilitating the curriculum process. All of the forms have been posted on the Instruction Office webpage. This revision process is ongoing. Training on the new forms has already begun.	

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Objective/Activity 8 <i>Goal: Organizational and Professional Development</i>		Primary Person & Others Involved: President; VP Human Resource Services	
Implement a more timely process for approval and filling of new and replacement positions		Assigned Groups:	
Estimated Cost:	One Time	X	Funding Source:
	Ongoing		Time Line: January, 2003
<p>Nov., 2002 A revised Board Policy 7120 - Recruitment and Selection is ready for action by SPC. A group of faculty and administrators have been working on faculty procedures which address a more timely process for approval and filling new/replacement positions. The January target for the faculty portion may not be met.</p> <p>Significant progress has been made in the approval process with the development and usage of the new Position Authorization Form. We are making good progress toward filling new and replacement positions more quickly, by cross-training within the Employment Services department to ensure prompt turn-around on our part during peak recruiting periods. Our ability to produce a selection committee video before Spring 2003 has been delayed due to a lack of agreement on the hiring policy; we now hope to have that video completed by May 2003.</p>	<p>Feb., 2003 Of the 31 individual goals originally established, 16 (52%) have been completed. An additional 11 (35%) are currently being worked on and will be completed by May, 2003. The other 4 goals (13%) are out of our control due to finalization of policies/procedures, and therefore will need to be delayed into the next year.</p> <p>The Board Policy on Recruitment and Selection was approved by the Board in December. The Faculty Senate and Administration agreed to faculty hiring procedures in February.</p>	<p>May, 2003 New faculty hiring procedures were implemented with Fall, 2003, faculty hires. All goal processes have been accomplished with the exception of the following: Video Training: This goal has been delayed indefinitely due to two major factors: delay in the approval of the Faculty Hiring Process followed by our current budget constraints. We will continue to investigate ways to accomplish this in a less expensive (than video) format. Suggested ways to select applicants to interview: We are currently compiling information regarding the different approaches that are being used to select candidates for interview and expect to have the recommendations completed by Fall 2003.</p>	

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Objective/Activity 9 Goal: <i>Organizational and Professional Development</i>		Primary Person & Others Involved: VP Human Resource Services; Training Coordinator	
Establish and fund ongoing employee training programs that assess needs, assure competencies, and use appropriate delivery methods		Assigned Groups: Professional Development Committee; Academic Technology Group; Staff Development Committee	
Estimated Cost:	One Time	Funding Source:	
	Ongoing X		
Nov., 2002 Employee training programs are in development, some training opportunities are currently being offered, and funding for the program has been established. Efforts to date have focused on assessing the learning environment and discovering employee training needs while avoiding replication of current programs. Seven courses are offered in the month of November.	Feb., 2003 Employee training program currently offers eight to nine classes per month. As of February 17, 2003, two hundred and fifty employees will have access to beginner through advanced level courses for the Microsoft Office Suite using a computer based training program. Five trainers have been hired and will begin training technical courses for faculty and staff in March. The Professional Development Office conducts an annual needs assessment for faculty and plans an extensive program of both planned and self-designed activities for the following year. Most activities are open to staff as well as faculty. Currently the workshops use a variety of delivery methods, the most significant being instructor led (approximately 80%). The Academic Technology Group continues to provide training to faculty and staff. This should be an ongoing activity of the college.	May, 2003 Employee training program currently offers eight to nine instructor-led classes per month. Four trainers work in a short-term capacity training courses in Microsoft Office Programs using the Element K curriculum. One hundred and sixteen employees are currently participating in web-based training on Microsoft Office programs. Participant feedback and recommendations are collected and analyzed. Five live CCC Confer satellite teleconferences in October 2002 were produced providing free professional development programming to Palomar faculty and staff. The productions brought experts from throughout the CCC system to Palomar campus. Teleconferences included a video story about Palomar's Adaptive Computer Lab and the accessibility resources Palomar College provides for disabled student. ETV broadcasted for the first time in Fall 02 the newly produced Digital Imaging with Adobe Photoshop 7.0 ETV telenet/telecourse. Workshops were offered to ETV faculty to inform them of media enriched resources available to them and provided Blackboard/ETV interface training for increased interaction with students. The ESL Dept. hosts 6-7 professional development workshops per year to help ESL instructors improve their teaching skills, to provide them with the latest research in the field, and to give them an opportunity to share teaching ideas. The most recent workshop was on using Blackboard with	

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		<p>ESL students. Performing Arts Faculty has been encouraged to use online facilities to enhance classroom effectiveness. Demonstrations have been given on use of “Blackboard” and use of PowerPoint and video which can be put on faculty web pages. Academic Technology continues to offer training focusing on faculty needs to use technology in learning/teaching and addressing the more technical requests identified in the PD needs assessment. Fall and Spring had a comprehensive offering of workshops and events including 7,402 faculty choices using 140 categories including a wide variety of topics including orientations, issues of student success, academic technology and self-designed activities. Campus trainings have been delivered through various departments. Programs have been developed based on a campus needs assessment and materials gathered from colleges with strong programs, the internet and state-wide meetings. Professional Development met all of the goals of the 2002-2003 plan.</p>
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Objective/Activity 10 <i>Goal: Organizational and Professional Development</i>		Primary Person & Others Involved: President; Vice Presidents; Director, Institutional Research & Planning	
Formalize a governance process that assures appropriate evaluation of, and response to, committee recommendations		Assigned Groups: All constituent groups	
Estimated Cost:	One Time	X	Funding Source:
	Ongoing		Time Line: January, 2003
Nov., 2002 A work group of SPC developed a draft of a governance structure reflecting the new SPC structure, councils, process, and procedures. It was presented at the November 5 SPC meeting. The draft will work its way through the process for approval to replace pages 1-3 in the 2001-02 Faculty Manual. Target for completion should be February, 2003.	Feb., 2003 The SPC agreed to the new governance structure at its January 21 meeting (completed). The individual committees are being reviewed for memberships and role, products and reporting relationships. All changes are being processed through SPC. Expected completion in June, 2003.	May, 2003 Completed. Changes in the details of the governance structure will continue within the agreed to parameters of SPC. The structure and processes have to be formalized.	

Objective/Activity 11 <i>Goal: Organizational and Professional Development</i>		Primary Person & Others Involved: President, Vice Presidents	
Promote a culture of inclusiveness, participation, collaboration, and mutual respect that recognizes and celebrates the value of contributions		Assigned Groups: All constituent groups	
Estimated Cost:	One Time		Funding Source: General Fund; Categorical
	Ongoing	X	Time Line: June, 2003
Nov., 2002 Beginning at the August convocation, all staff were included and recognized for their contributions. The new governance structure (draft) addresses the context for promoting a new culture. A culture change takes years, but the initial step is to have a well-defined structure. The defined structure should be completed by June, 2003.	Feb., 2003 The completion of the committee structure in Objective 10 by June, 2003, will provide the structure and context for culture changes. This objective will need to be an ongoing process in the future.	May, 2003 Continuous process. The structure and processes are in place. It is the responsibility of all constituent groups to make sure we reach our objective over time. This is hard work but achievable!	

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Objective/Activity 12 <i>Goal: Organizational and Professional Development</i>		Primary Person & Others Involved: President, Vice Presidents	
Delineate and integrate the District's organizational and governance structures		Assigned Groups: All constituent groups	
Estimated Cost:	One Time	Funding Source: General Fund; Categorical	
	Ongoing X	Time Line: June, 2003	
Nov., 2002 The governance structure which delineates councils and committees, currently under review and revision, will be the basis for connecting the District organization to governance. Once councils and committees have been revised, added, or deleted, diagrams will be developed showing the connection. SPC is currently in that process at stage one – governance structure. The June, 2003, target is possible.	Feb., 2003 The completion of this objective is in stage two. As soon as all committees have been reviewed, the charts showing relationships will be developed for review by SPC. Expected completion date is June, 2003.	May, 2003 Completed. By June, 2003, the latest committee structure will be integrated with the organizational structure, which will be finalized after budget reduction plans are implemented. These charts will be included in a 2003-04 governance structure document published prior to the Fall, 2003, semester.	

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Objective/Activity 13 <i>Goal: Resource Management</i>		Primary Person & Others Involved: VP Finance & Administrative Services; Director of Fiscal Services	
Explore options for flexible multi-year departmental budget planning		Assigned Groups: Resource Allocation Committee	
Estimated Cost:	One Time	X	Funding Source:
	Ongoing		Time Line: January, 2003 (Options)
Nov., 2002 Resource Allocation Committee is currently studying it's role under the strategic planning process and will soon begin development of the 2003-04 budget. The first step in budget development is to estimate ending fund balances and project revenue for the fiscal year. RAC will review the financial status of the College, including last year's expenditure increases and possible expenditure increases in 2003-04, before they consider allowing unexpended budget to roll into the next fiscal year.	Feb., 2003 Due to the state budget crisis, the Revenue Allocation Committee has postponed the forming of a taskforce to study flexible multi-year departmental budgeting. The committee will appoint a taskforce sometime in FY03-04 for possible FY04-05 consideration.	May, 2003 Resource Allocation Committee discussed this concept, but in light of current state budget crisis, decided to postpone consideration until FY03-04. During FY03-04, RAC may consider appointing a taskforce to review and make recommendations to RAC of allowing unexpended budget to roll into the next fiscal year.	

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Objective/Activity 14 <i>Goal: Resource Management</i>		Primary Person & Others Involved: Vice President, Finance & Administrative Services	
Continue efforts to make budget reports user friendly		Assigned Groups:	
Estimated Cost:	One Time	Funding Source:	
	Ongoing	X	Time Line: June, 2003
Nov., 2002 The improvements made by PeopleSoft in Version 7.52 were significant, based on the feedback of end-users. In addition, for the very first time, the College engaged an outside training consultant who developed the curriculum and training materials. The new Training Coordinator is continuing with on-going refresher classes by using a faculty member as the professional trainer.	Feb., 2003 NVision reports provide drilldown capabilities; on-going training refresher courses are offered through the Training Coordinator. Budget development for FY03-04 will be roll-over of FY02-03. Planning Councils are developing various recommendations to address the mid-year budget cuts and the FY03-04 budget cuts.	May, 2003 The improvements made by PeopleSoft in Version 7.52 were significant, based on the feedback of end-users. In addition, for the very first time, the College engaged an outside training consultant who developed the curriculum and training materials. Version 8 has improved the user-interfaces significantly but the Financial Module upgrade is not scheduled. The Training Coordinator continues to offer on-going refresher classes by using a faculty member as the professional trainer.	

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Objective/Activity 15 <i>Goal: Resource Management</i>		Primary Person & Others Involved: President; Advancement Office	
Develop and implement institutional strategies to lobby for community college interests and funding		Assigned Groups: SPC	
Estimated Cost:	One Time	Funding Source:	
	Ongoing	Time Line: January, 2003	
Nov., 2002 A Government Affairs Task Force was appointed and met to define the Government Affairs Committee's role, products, and reporting relationship. The committee has been formed and will have its first meeting on December 12, 2002. An agenda of tasks and strategies will be developed to begin implementation of an organized lobbying effort. Jan, 2003, target will be met.	Feb., 2003 A Government Affairs Committee has been developed and has met once, December, 2002 (first stage of completion). Monthly meetings will produce an advocacy plan along with constituency-based structure for responding to issues. As part of its agenda, development and implementation of lobbying efforts are being developed. Spring semester activities will serve as evidence of completion by June, 2003.	May, 2003 Completed. The Government Affairs Committee has been meeting on a regular basis, completed many activities during the Spring, 2003, semester, and has played a key role in having Palomar's mid-year cuts reduced by \$1.3 million. Continuing advocacy efforts feature hosting a May 7 regional news conference on the budget crisis, student rallies, letter writing to elected officials and newspaper editors by staff and students, editorials, and a community advocacy task force.	

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Objective/Activity 16 Goal: <i>Resource Management</i>		Primary Person & Others Involved: Vice Presidents – Instruction, Administrative Svcs, Student Svcs, Human Resources	
Develop and implement a long range budget plan for computer hardware and software upgrades and/or replacement		Assigned Groups: Technology Committee	
Estimated Cost:	One Time	Funding Source: General Fund; Categorical	
	Ongoing X	Time Line: June, 2003 (Plan)	
Nov., 2002 Out of the strategic planning processes, a coordinated technology plan will emerge that will guide the use of technology, thereby providing a Technology Master plan that will be used by the Strategic Planning Council and subsequently, RAC to develop a long-range budget plan. The availability of funds through state apportionment will most likely need augmentation by the use of debt instruments to provide funding for a long-range budget plan. RAC will also consider the use of leasing desktops versus outright purchase.	Feb., 2003 The state budget crisis will preclude line item budgets for computer replacements in FY02-03 and most likely FY03-04. The Project 8 upgrade will proceed with already budgeted funds. The Technology Committee has renewed the Adobe Software Licensing agreement; in addition, Information Systems and the Technology Committee have completed an inventory of hardware and software in use within the Instructional areas. From this inventory, a hardware replacement plan can be implemented when the state's economy recovers in future years.	May, 2003 Out of the strategic planning processes, a coordinated technology plan will emerge that will guide the use of technology, thereby providing a Technology Master plan that will be used by the Strategic Planning Council and subsequently, RAC to develop a long-range budget plan. The availability of funds through state apportionment will most likely need augmentation by the use of debt instruments to provide funding for a long-range budget plan. RAC will also consider the use of leasing desktops versus outright purchase.	

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Objective/Activity 17 <i>Goal: Facilities Improvement</i>		Primary Person & Others Involved: VP Finance & Administrative Services; Director of Facilities	
Develop and fund an ongoing district-wide maintenance plan for buildings and grounds that demonstrates the commitment to a clean, attractive learning environment		Assigned Groups: Facilities Committee	
Estimated Cost:	One Time	Funding Source: General Funds	
	Ongoing	X	Time Line: January, 2003
<p>Nov., 2002 There has been considerable effort by the Grounds Unit of Facilities to improve the landscaping of the San Marcos campus. Also, RAC provided a significant amount of funding for building improvements, including painting, gutters, restrooms, classrooms, and classroom furniture. Facilities is still completing this work. Facilities will continue working on being efficient with funding provided in its operation budget. RAC will endeavor to fund the priorities coming out of Strategic Planning Council, and assuming that one of the priorities will be to fund building and grounds improvements.</p>		<p>Feb., 2003 Improvements have continued in Grounds and Maintenance. Painting, guttering, restroom improvements, classroom improvements will continue with existing funding set aside for these improvements. State scheduled maintenance will continue with the District's 1:1 match. Additional funding set asides will be difficult to achieve over the next fiscal year.</p>	
		<p>May, 2003 Considerable effort by the Grounds Unit of Facilities to improve the landscaping of the San Marcos campus. Also, RAC provided a significant amount of funding for building improvements, including painting, gutters, restrooms, classrooms, and classroom furniture. Facilities has this work on hold pending discussion by RAC and SPC. Facilities will continue working on being efficient with funding provided in its operation budget. In future years, when the state recovers from the budget crisis, RAC will endeavor to fund the priorities coming out of Strategic Planning Council, and assuming that one of the priorities will be to fund building and grounds improvements.</p>	

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Objective/Activity 18 <i>Goal: Facilities Improvement</i>		Primary Person & Others Involved: President; Co-chairs of Educational & Facilities Master Plan Task Force	
Complete and begin implementation of the Educational and Facilities Master Plan		Assigned Groups: EFMP TF	
Estimated Cost:	One Time	X	Funding Source:
	Ongoing		Time Line: June, 2003 (Plan)
<p>Nov., 2002 The Education and Facilities Master Plan Task Force has completed the drafts from departments/programs, and District structure scenarios have been developed based on data and input. SPC and open forums have seen the presentation of work to date. The Governing Board will have its second workshop on the E&FMP on November 19. The completion of the plan is on target for June, 2003.</p>		<p>Feb., 2003</p> <ul style="list-style-type: none"> The process on this objective is on target for a June completion. In November, the Governing Board approved the draft of the District structure for writing the educational plan. The draft of the Educational Plan portion of this objective will be presented to the Governing Board in March. In April the Governing Board will have a workshop on the Facilities Plan. 	
		<p>May, 2003 Completed. We have finished the plan. The educational part of the plan was went to the Governing Board in March and Governing Board approval of Master Plan 2022 anticipated at the June 10 Board meeting. Special thanks to Mark Vernoy and co-chairs, Doug Key and Nancy Galli.</p>	

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Objective/Activity 19 <i>Goal: Facilities Improvement</i>		Primary Person & Others Involved: VP Finance & Administrative Services; Director/Chief Public Safety; Director of Facilities	
Develop and implement a flexible parking plan that accommodates the needs of students, faculty, staff, and the community		Assigned Groups:	
Estimated Cost:	One Time	X	Funding Source:
	Ongoing		Time Line: June, 2003
Nov., 2002 This objective has several components to achieve and identify progress. Lots 1 & 2 have been redesigned, achieving an additional 162 parking spaces. A traffic engineer is analyzing the remaining lots to see if more efficiency in design layout can be achieved. The engineer is also studying making Comet Circle a two-way street. The College is considering creating more parking lots, hopefully to achieve an additional 1,000 spaces. The Campus Police Committee is undertaking a review of the current parking policy with the intent of creating a policy that is user-friendlier.	Feb., 2003 Lot 12 and Comet Circle study and plans have been completed by the traffic consultant. An additional 150-160 spaces can be achieved in Lot 12 by efficient layout of spaces. No funding has been identified for this lot, but Facilities will proceed with as much work as can be done in-house. Comet Circle is proposed to be two-way from Lot 15 around to Lot 9 and possibly Lots 3, 4, and 5.	May, 2003 This objective has several components to achieve and identify progress. Lots 1 & 2 have been redesigned, achieving an additional 162 parking spaces. Lot 12 analysis indicates that an additional 160 spaces can be achieved by redesign and layout, but the costs are prohibitive now during the state budget crisis. When funds become available again, a traffic engineer will continue analyzing the remaining lots to see if more efficiency in design layout can be achieved. The engineer also made a recommendation on changing Comet Circle a two way street. The Facilities Master Plan calls for creating more parking lots, hopefully to achieve an additional 1,000 spaces. The Campus Police Committee is undertaking a review of the current parking policy with the intent of creating a policy that is user-friendlier. The long-term solution to this is addressed in the Educational and Facilities Master Plan.	

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Objective/Activity 20 <i>Goal: Facilities Improvement</i>		Primary Person & Others Involved: VP Finance & Administrative Services; Director of Facilities (Kelley Hudson-MacIsaac); Director & Police Chief; Director of Education Centers (Norma Bean)	
Evaluate and improve facilities-related safety and security throughout District		Assigned Groups: Safety-Security Committee	
Estimated Cost:	One Time	Funding Source: Parking Fund; General Fund	
	Ongoing X	Time Line: June, 2003	
Nov., 2002 The Campus Police Committee and Safety-Security Committee are reviewing the conditions at all locations and will develop suggestions and recommendations. A campus emergency telephone system has been designed and the infrastructure has been put in place. The telephones and “blue-light” alert system is scheduled to be purchased next year if funds are available. Grounds has been trimming trees and shrubs to cut back undergrowth and provide more open environment on the San Marcos campus.	Feb., 2003 Campus Police and Safety Committees continues to review the campus for safety-related issues. Safety at outlying locations continue to be assessed for staffing and/or contracting to outside vendors.	May, 2003 The Campus Police Committee and Safety-Security Committee are reviewing the conditions at all locations and will develop suggestions and recommendations. A campus emergency telephone system has been designed and the infrastructure has been put in place. The telephones and “blue-light” alert system is designed but funds are not available. Campus Police is seeking philanthropic organizations to see if grant funds would be available to install the emergency telephone system. Grounds Department continues trimming trees and shrubs to cut back undergrowth and provide more open environment on the San Marcos campus.	