



Strategic Plan 2005 Annual Implementation Plan 2004-2005

Objective/Activity 1 <i>Goal: Student Success</i>		Primary Person(s): VP Instruction; VP Student Services	
Major tasks / plans to accomplish goal. Increase completion of educational goals, including transfer, by developing and implementing programs and services to increase persistence (students returning in subsequent semesters) (02-03) (03-04) Continue the commitment to a planning process leading to the submission of a Title V – Hispanic Serving Institutions grant application in 2005.		Assigned Groups: Instructional Planning Council, Student Services Planning Council; Student Learning Outcomes	
Estimated Cost:	One Time	Funding Source:	
	Ongoing: ___ New <u> X </u> Previous	Time Line: May, 2005 (Plan)	
November 2004 No Report	February 2005 A working group worked diligently to submit a Title V grant application. After much discussion, it was decided to not submit the application in Spring 2005. Instead, the application will be submitted next fiscal year. Continued improvements have been developed dealing with the process of electronic assessment of student athlete academic progress.		May 2005 The objective of student goal completion and increased persistence is “in progress.” Perhaps this objective could continue in the Strategic Plan 2009. There is a concerted outreach effort underway to increase Hispanic student enrollment during Summer 2005 and Fall 2005. IN PROGRESS

Key

Funding Source: left blank, when existing resources are to be used.

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Objective/Activity 2 <i>Goal: Student Success</i>		Primary Person(s): VP Student Services	
Major tasks / plans to accomplish goal. Develop and implement a comprehensive plan to increase and improve student access and utilization of counseling services.		Assigned Groups: Dean, Counseling Services, Counseling Department	
Estimated Cost:	One Time	Funding Source: Matriculation	
	Ongoing: <input checked="" type="checkbox"/> New <input type="checkbox"/> Previous	Time Line May, 2005	
November 2004 No Report	February 2005 The Counseling Services Division has created a comprehensive plan that has been reviewed by the Student Services Planning Council and the Strategic Planning Council. The Career Center is using e-mail to distribute career information to students. The Counseling Division has increased classroom presentations on student services and workshops. The Athletic Department has developed a web-based guide to assessment, registration and educational planning for student athletes.	May 2005 The objective of creating an inclusive plan is complete. Implementing this plan should be included as an objective in the Strategic Plan 2009. The Student Affairs Office is currently working on a program to implement an emergency loan fund for students to assist with the purchase of textbooks. The faculty email addresses were not put into Version 8. The addresses will be in place for Fall 2005. IN PROGRESS	

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Objective/Activity 3 <i>Goal: Student Success</i>		Primary Person(s): VP Instruction; VP Student Services, VP Finance and Administrative Services
Continue to develop and improve policies and procedures that use technology to communicate relevant information to existing and potential students Major tasks / plans to accomplish goal.		Assigned Groups: ATG, Technology Master Plan Task Force; Information Services
Estimated Cost:	One Time	Funding Source:
	Ongoing: <input checked="" type="checkbox"/> New <input type="checkbox"/> Previous	
November 2004 No Report	February 2005 The Counseling Services Division has increased utilization of student e-mail to communicate with students. Specifically, e-mail was integrated into the Early Alert letters. The Office of Student Affairs was successful in securing funding through a donation from Follett to purchase a large marquee to be placed in the Student Union. Faculty members have the ability to send e-mail to all students in a specific class at the click of a link on the class roster. Health Services provides e-services hook up to the web page on "Frequently Asked Questions." Technology Master Planning Committee will develop policies & procedures.	May 2005 ASPC: Technology Master Planning Committee has completed a draft for review. SSPC: The first draft of the Technology Master Plan is ready for review. The ever changing nature of technology would necessitate that this goal be "on-going" in order for the college to continue to remain current and to assess technology competencies as part of Student Learning Outcomes. IN PROGRESS

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Objective/Activity 4 <i>Goal: Teaching and Learning Excellence</i>		Primary Person(s): Faculty Senate
Major tasks / plans to accomplish goal. Foster a learning culture that promotes institutional and student expectations, responsibilities, and respect (02-03) (03-04) Offer regularly scheduled professional workshops related to how staff and students should respond to inappropriate behavior.		Assigned Groups: President; VP Instruction; VP Student Services; Director, Student Affairs; Director, Institutional Research and Planning, Learning Outcomes Council
Estimated Cost:	One Time	Funding Source:
	Ongoing: ___ New <u> X </u> Previous	Time Line: January, 2005 (Plan)
November 2004 No Report	February 2005 <input type="checkbox"/> The Faculty Senate continues to ratify the work of the Curriculum Committee, the college’s most significant body for the maintenance of an authentic learning culture on campus. <input type="checkbox"/> The Learning Outcomes Council and Coordinating Committee report directly to the Senate for ratification of their work. <input type="checkbox"/> The Faculty Senate has endorsed and promoted faculty-driven projects for a learning culture that connects students on campus in significant ways, such as in the Free Speech and Tolerance Event. <input type="checkbox"/> The Faculty Senate has endorsed and promoted the development of a new project, “Campus Explorations,” a kind of campus-wide learning community for the fall ’05 semester. <input type="checkbox"/> Widely distribute “Student Rights and Responsibilities” in the Schedule of Classes, College Catalogue, Student Handbook, and various College web sites. <input type="checkbox"/> Continually review, revise, and promote the Palomar College Student Code of Conduct to reflect institutional and student concerns. <input type="checkbox"/> Offer regularly scheduled professional workshops related to how staff and students should respond to inappropriate behavior. Offer regularly scheduled professional workshops related to how staff and students should respond to inappropriate behavior.	May 2005 The Counseling Services Division has begun to address Student Learning Outcomes. This objective hopefully will be included in the Strategic Plan 2009. The Student Affairs Office demonstrates a commitment to increasing awareness of college expectations by providing workshops and information to all students and staff. The Faculty Senate has continued it work with the Learning Outcomes Council. This work will continue into Fall 2005. IN PROGRESS

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Objective/Activity 5 <i>Goal: Teaching and Learning Excellence</i>		Primary Person(s): VP Instruction, Faculty Senate	
Integrate information competency skills across the curriculum. Major tasks / plans to accomplish goal.		Assigned Groups: IPC, Librarians, Curriculum Committee, Learning Outcomes Council	
Estimated Cost:	One Time	Funding Source:	
	Ongoing: <input checked="" type="checkbox"/> New <input type="checkbox"/> Previous	Time Line: May, 2005 (Plan)	
November 2004 No Report	February 2005 The Curriculum Committee convened a small work group in November, 2004, to develop criteria/recommendations for adopting an information and computer literacy requirement. During the Spring 2005 semester, the work group is gathering ideas and developing an assessment tool to conduct a survey in random classes to find the level of computer literacy of Palomar students.		May 2005 The work group convened by the Curriculum Committee has continued and will continue in the Fall 2005 semester. IN PROGRESS

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Objective/Activity 6 <i>Goal: Organizational and Professional Development</i>		Primary Person(s): VP Human Resource Services
Promote cross-functional training and education to improve institutional understanding and teamwork (03-04). Major tasks / plans to accomplish goal.		Assigned Groups: HRSPC; Training Coordinator
Estimated Cost:	One Time	Funding Source:
	Ongoing: ___ New <u>X</u> Previous	Time Line: May, 2005
November 2004 No Report	February 2005 HRSPC is developing a cross-training (educational sharing) model which allows departments to share information among and between one another. The model will be finalized by the May, 2005, deadline.	May 2005 The HRSPC's model for a cross-training, educational sharing among departments contains two (2) components: 1) educating departments and divisions in the workings of other departments and divisions; and 2) department employee cross training. Educating individual departments and divisions elements: <ul style="list-style-type: none"> • The staff of each department and division will visit other departments and divisions within the college in order to gain a better understanding of the functions and procedures of various college areas. • Each department will be encouraged to host other departments in an "open house" type atmosphere to educate others as to their function(s).

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Objective/Activity 6 (Continued) <i>Goal: Organizational and Professional Development</i>		Primary Person(s): VP Human Resource Services
November 2004 No Report	February 2005 HRSPC is developing a cross-training (educational sharing) model which allows departments to share information among and between one another. The model will be finalized by the May, 2005, deadline.	May 2005 (continued) <ul style="list-style-type: none"> • Faculty would be encouraged to take part in this educational process so they might better be able to direct students to the proper departments and be better able to answer student questions. • Department presentations should be no more than one hour in length. • Generic templates will be developed for all basic information. • Faculty will be encouraged to invite visitors to their classrooms for them to observe the faculty member's teaching methods. <p>Department employee cross-training considerations:</p> <ul style="list-style-type: none"> • Individual departments would be left to make the determination of where employee cross-training would be appropriate. • Where appropriate, employees would be provided time, during the work day or week, to be trained in another function within the department. • In the cases where cross-training is deemed appropriate, employees will continue to work within their job description and no additional compensation will be provided. <p>TASK COMPLETED – CONTINUOUS PROCESS</p>

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Objective/Activity 7 <i>Goal: Organizational and Professional Development</i>		Primary Person(s): VP Human Resource Services; VP Instruction; Executive Director for the Foundation	
Major tasks / plans to accomplish goal. Pursue professional development grant opportunities.		Assigned Groups: PD Coordinator; Professional Development Review Board	
Estimated Cost:	One Time	Funding Source:	
	Ongoing: ___ New <u>X</u> Previous		
November 2004 No Report		February 2005 As a member of NCHEA, collaborative efforts with Mira Costa College and CSU San Marcos have provided additional resources and opportunities for professional development activities this academic year. In addition, some academic and student services departments have submitted mini-grant proposals to support focused activities in support of instruction and student support services.	
		May 2005 IN PROGRESS	

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Objective/Activity 8 <i>Goal: Resource Management</i>		Primary Person(s): VP Finance & Administrative Services	
Major tasks / plans to accomplish goal. Reassess options for flexible multi-year departmental budget planning (02-03) (03-04)		Assigned Groups: Director of Fiscal Services; Revenue Allocation Committee	
Estimated Cost:	One Time X	Funding Source:	
	Ongoing: ___ New ___ Previous	Time Line: May, 2005	
November 2004 No Report	February 2005 Procedure developed and will be incorporated in FY 2005-2006 ending balance. Was included in FSTF Mid-Year Report approved by SPC.	May 2005 COMPLETED	

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Objective/Activity 9 <i>Goal: Resource Management</i>		Primary Person(s): VP Instruction; VP Finance & Administrative Services
Major tasks / plans to accomplish goal. Develop and implement a long-range budget plan for computer hardware and software upgrades and/or replacement (02-03)		Assigned Groups: Technology Master Plan Task Force; Revenue Allocation Committee
Estimated Cost:	One Time X	Funding Source:
	Ongoing: ___ New ___ Previous	
November 2004 No Report	February 2005 IPC: Convened in Spring, 2004, the Technology Master Plan Task Force continues to do its research and to discuss long-term plans with planning councils and other division areas that will result in a proposed comprehensive district-wide technology programs and services plan tied to the 20-year Educational and Facilities Master Plan. The plan will include recommendations for technology resource allocation, including staffing, equipment replacement, facilities, and funding that will facilitate educational and administrative innovation and learning outcomes assessment. In the interim, computer hardware and software upgrades and/or replacements are being addressed through the allocation of State Block Grant, matching District, and VTEA funds. ASPC: Waiting for review from Technology Master Planning Committee	May 2005 IPC: The work of the TMPTF has continued with focus group sessions conducted with the Planning Councils and other college Divisions. A draft master plan has been completed and is still being reviewed and revised by the Task Force. ASPC: Technology Master Plan draft is being reviewed. IN PROGRESS

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Objective/Activity 10 <i>Goal: Resource Management</i>		Primary Person(s): VP Instruction; VP Student Services; Executive Director for the Foundation	
Major tasks / plans to accomplish goal. Strengthen business and community partnerships and relationships to increase funding sources and support.		Assigned Groups: Instructional Departments; Foundation, Workforce and Community Development	
Estimated Cost:	One Time X	Funding Source: General Fund; Categorical	
	Ongoing: ___ New ___ Previous	Time Line: May, 2005	
November 2004 No Report	February 2005		May 2005 The GEAR UP application is waiting funding notification. This objective will remain “on-going” and hopefully will be included in the Strategic Plan 2009. IN PROGRESS

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Objective/Activity 11 <i>Goal: Resource Management</i>		Primary Person(s): VP Instruction; VP Finance & Administrative Services	
Major tasks / plans to accomplish goal. Update and implement the Technology Master Plan		Assigned Groups: Technology Master Plan Task Force; Revenue Allocation Committee	
Estimated Cost:	One Time X	Funding Source: General Fund; Categorical	
	Ongoing: ___ New ___ Previous	Time Line: January, 2005	
November 2004 No Report	February 2005 IPC: Convened in Spring, 2004, the Technology Master Plan Task Force continues to do its research and to discuss long-term plans with planning councils and other division areas that will result in a proposed comprehensive district-wide technology programs and services plan tied to the 20-year Educational and Facilities Master Plan. The plan will include recommendations for technology resource allocation, including staffing, equipment replacement, facilities, and funding that will facilitate educational and administrative innovation and learning outcomes assessment. ASPC: Task force conducting focus groups.	May 2005 IPC: The work of the TMPTF has continued with focus group sessions conducted with the Planning Councils and other college Divisions. A draft master plan has been completed and is still being reviewed and revised by the Task Force. IN PROGRESS	

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Objective/Activity 12 <i>Goal: Facilities Improvement</i>		Primary Person(s): VP Finance & Administrative Services; VP Instruction;
Develop and implement a uniform Facilities Use Policy and Procedures (03-04) Major tasks / plans to accomplish goal.		Assigned Groups: Director, Student Affairs; Athletics; Facilities; Performing Arts
Estimated Cost:	One Time X	Funding Source:
	Ongoing: ___ New ___ Previous	Time Line: January, 2005
<p>November 2004</p> <p>IPC: The Facilities Review Committee discussed the development of a Campus Master Signage project on October 12, 2004. It was recommendation of the Committee that the District hire a consultant to peruse the current campus and the master plan and make recommendations for implementation of a master signage plan for all new District facilities. The consultant would meet with the Facilities Review Task Force regarding planned design and implementation process. The Committee members also recommended that a budget be established in the amount of \$100,000 to \$150,000 for this process and that once the master signage plan is approved, that the District formulates a commitment to implement the plan. This recommendation was presented to the Administrative Services Planning Council at their meeting on October 14, 2004.</p> <p>ASPC: 1. Done to date: finalizing draft, task force needs further clarification 2. Barriers: Staffing uncertainties</p> <p>Status: In Progress</p>	<p>February 2005</p> <p>IPC: At its March 15 meeting, SPC approved the recommended changes to BP 550: Use of District Facilities. The work group addressing this policy will continue developing uniform procedures for implementation once the revised policy is approved by the Governing Board. There has been no action from the ASPC on this item, but it has been suggested that the Facilities Review Committee submit the project for consideration under the one-time funding requests. Mike Ellis will include the funding for the Master Signage Project in the request for one-time funding from the Facilities Review Committee.</p> <p>ASPC: Updated Facilities Use Policy is being sent to SPC and forwarded to Governing Board for approval. Position of Staff Assistant awaiting approval.</p>	<p>May 2005</p> <p>IPC: The Governing Board approved the revised BP500 at its May 10 meeting. Uniform procedures can now be developed.</p> <p>ASPC: Position filled and training will take place in June. Updated policy approved by Governing Board on May 10, 2005</p> <p>COMPLETED</p>

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Objective/Activity 13 <i>Goal: Facilities Improvement</i>		Primary Person(s): VP Finance & Administrative Services; VP Instruction	
Complete and implement a Master Signage Plan for all District facilities. Major tasks / plans to accomplish goal. PROPOSE CARRYING OVER TO NEXT STRATEGIC PLAN		Assigned Groups: Director, Student Affairs; Director Facilities; Facilities Review Committee	
Estimated Cost:	One Time X	Funding Source:	
	Ongoing: ___ New ___ Previous	Time Line: TBD – CARRY OVER TO NEXT STRATEGIC PLAN	
November 2004 The Facilities Review Committee discussed the development of a Campus Master Signage project on October 12, 2004. It was recommendation of the Committee that the District hire a consultant to peruse the current campus and the master plan and make recommendations for implementation of a master signage plan for all new District facilities. The consultant would meet with the Facilities Review Task Force regarding planned design and implementation process. The Committee members also recommended that a budget be established in the amount of \$100,000 to \$150,000 for this process and that once the master signage plan is approved, that the District formulates a commitment to implement the plan. This recommendation was presented to the Administrative Services Planning Council at their meeting on October 14, 2004		February 2005 There has been no action from the ASPC on this item, but it has been suggested that the Facilities Review Committee submit the project for consideration under the one-time funding requests. Mike Ellis will include the funding for the Master Signage Project in the request for one-time funding from the Facilities Review Committee.	
		May 2005 A budget line item has been submitted for the design phase of this project. IN PROGRESS	