



Strategic Plan 2009 Annual Implementation Plan 2007-2008

“The Strategic Planning Council recognizes the importance of using the governance process to identify, prioritize, and allocate funding to ensure the success of the Objectives and Activities listed in this Annual Implementation Plan. While the SPC may not be named as an assigned group on each Objective and Activity, its role is implicit throughout.”

Objective/Activity 1 <i>Goal : ALL</i>	Primary Person(s): Vice President, Instruction; Accreditation Tri-Chairs
Prepare Palomar’s self-study for reaffirmation of accreditation.	Assigned Groups: Accreditation Steering Committee; Accreditation Standard Writing Groups
	Time Line: February 2008, 1 st Draft; May 200, 2 nd Draft
<u>Funding Information – One Time Funds Budgeted or Needed</u> 1. Budgeted a. Amount \$20,000 in 2007-08 \$30,000 in 2008-09 b. Funding Source - General Funds 2. Needed -0- a. Amount Needed or Sought	<u>Funding Information – Ongoing Funds Budgeted or Needed</u> 1. Budgeted a. Amount -0- b. Funding Source 2. Needed -0- a. Amount Needed or Sought
February, 2008 The first draft response for each standard was submitted by the eleven (11) writing teams on February 14. The co-chairs, the ALO, and the staff assistant have begun their individual reviews of the draft responses then will collectively provide feedback for editing to the writing teams before bringing the 1 st draft to the Accreditation Steering Committee in March.	
May, 2008	

Strategic Plan
Annual Implementation Plan 2007-2008

Draft #1 of the self-study was reviewed by the co-chairs, ALO, and the staff assistant and feedback was given to the eleven (11) writing teams by mid-March. Second drafts were submitted in late April and were shared with SPC at its meetings on April 29 and May 6. Feedback from SPC members was communicated to the writing teams. Reading circles on each Standard were also scheduled from May 5-16 during early mornings and the lunch hour to provide opportunity for the entire college community to read and respond to draft #2. This input was also shared with the writing teams. The Spring 2008 semester ended with a goal for the writing teams to consider and incorporate the feedback received and to plan to submit a third draft on June 25. Other elements of the self-study are also in development under the leadership of the ALO, the co-chairs, and the staff assistant.

Progress on Objective – In Progress

Strategic Plan
Annual Implementation Plan 2007-2008

<p>Objective/Activity 2 <i>Goal : Student Success</i></p>	<p>Primary Person(s): Co-Chairs Learning Outcomes Council</p>
<p>As a result of Palomar’s self-assessment for effective practices in Basic Skills instruction and support, develop and implement student success centers to increase student engagement, persistence, and completion.</p> <p>This activity addresses the following objectives in the 2009 Strategic Plan:</p> <ul style="list-style-type: none"> • Develop and implement an institution-wide plan that includes strategies to improve retention (course completion) and persistence (semester to semester attendance and completion) • Increase instructional faculty’s awareness and referral of students to services that support student success. <p>Increase student awareness and use of services that support student success.</p>	<p>Assigned Groups: Student Learning Outcomes Council; Curriculum Committee; Instructional Planning Council; Student Services Planning Council</p> <p>Time Line: Complete Plan in April 2008, design TLC at Escondido in Summer/Fall 2008, implement a TLC at Escondido in Spring 2009, continue exploring location options for a TLC on San Marcos campus.</p>
<p><u>Funding Information – One Time Funds Budgeted or Needed</u></p> <ol style="list-style-type: none"> 1. Budgeted <ol style="list-style-type: none"> a. Amount \$350,000 (start-up costs for TLC) b. Funding Source Basic Skills (restricted funds), General Fund 2. Needed <ol style="list-style-type: none"> a. Amount Needed or Sought 	<p><u>Funding Information – Ongoing Funds Budgeted or Needed</u></p> <ol style="list-style-type: none"> 1. Budgeted <ol style="list-style-type: none"> a. Amount On-going costs will be less once TLC is established b. Funding Source 2. Needed <ol style="list-style-type: none"> a. Amount Needed or Sought
<p>February, 2008 The Basic Skills Work Group will complete its self-assessment in March and its Plan for the Teaching and Learning Center (TLC) in April, 2008. The vision is to create a TLC at the Escondido Center first, in a small scale, using both existing instructional support services and activities, such as tutoring, a writing lab, and a reading lab, while also exploring the implementation of effective strategies identified in the research literature. The TLC will serve all students but will have an emphasis on learning activities that support the needs of students enrolled in</p>	

Strategic Plan Annual Implementation Plan 2007-2008

basic skills courses and/or who lack some of the fundamental skills to succeed in college level courses. The group is also exploring a location for a TLC on the San Marcos campus as it continues its work for the Escondido location.

Student Services

#1. The Dean of the Counseling Services Division, the Counseling Department Chair, EOPS Director, and another counselor are members of the Basic Skills work group and have begun work on the self assessment and the plan that is due to the CCC System Office in May 2008.

#2. The Early Acceptance Program: Approximately 2500 high school students were assessed at their high schools in the spring 2007 using COMPASS. These students were invited to Palomar College in June for an orientation, tour, opportunity to meet with department representatives and to register for their fall classes. Previously high school students who tested with us at their high schools in the STARS Program were given priority registration but didn't use it. With the EAP event we had a 20% increase in the number of students who used their priority registration. We are tracking these freshmen and their retention, persistence and success rates should be higher because they enrolled in first choice classes, are aware of student support programs and are familiar with the campus. Plans are under way for the spring 2008 EAP program. A greater number of participants is expected based on the success of the first year.

#3. Financial Aid Office established in Summer 07 a requirement that all financial aid students who are disqualified based on not making satisfactory academic progress according to federal regulations must attend a Satisfactory Academic Progress Workshop prior to submitting a petition or appeals form.

#4. The International Education Center did an analysis of GPAs of international students from fall and spring 2006-07 semesters. There was an alarming increase in the number of students with less than a 2.0 GPA. Plans have been discussed to establish a tutoring center for international students to improve basic English and math skills.

#5. Enrollment Services implemented new Title 5 regulations to allow a second repeat of substandard grades and implemented Title 5 regulations to limit the number of W grades to three. Students must secure an evaluative grade at the fourth attempt.

#6. During the first two (2) weeks of classes, the Athletic Department provides information to each faculty member with an athlete in their class. They are asked to communicate with the Athletic counselor should academic or social issues arise with any student athlete. They will be contacted three (3) additional times during the semester, electronically and using the assessment cards.

#7. The Athletics & Competitive Sports 50 (Introduction to Collegiate Athletics) curriculum includes information on support services for students. Student athletes are taken on tours of the college campus to identify locations and resources.

Strategic Plan Annual Implementation Plan 2007-2008

#8. The Associated Student Government and the Office of Student Affairs has proposed the reconfiguration of SU-204, SU-28 and SU-28A. SU-204 will be converted from the computer center into the Diversity Center; serving all students, clubs, and student events. SU-28 and SU-28A will be converted from the game room into the computer center; serving students and assisting with assessment activities. Both areas will increase student engagement and assist with the collegiate experience outside the classroom while promoting retention, persistence, and completion.

#9. The Office of Student Affairs will improve communication to faculty and students regarding services available that are directly linked to student success including; textbook loans, bus passes, club membership, computer lab usage, PIC benefits, campus events and activities, and Associated Student Government participation.

#10. The Escondido Center will increase hours for PIC services.

#11. The Office of Student Affairs will increase student activities and events to promote and facilitate engagement and participation of students in college activities. Activities and events will be offered on the main campus and educational centers as well as introducing evening events for night students.

#12. Campus Police coordinated and implemented the new Sexual Assault Prevention Workshop and will continue to give classes during the Spring and Fall Semesters. The Sexual Assault Prevention Workshops are a collaborative effort between the Community based Women's Resource Center, The Center for Community Solutions, and the Palomar College Police Department. The workshops are structured for both men and women, and are open to students, Palomar College employees, and the surrounding community. The workshops are designed to bring awareness about sexual assault, ways to prevent sexual assaults, and the resources available if a person becomes a victim of sexual assault. (Complies with AB 1088, and the Clery Act)

#13. Campus Police developed and implemented the new Rape Aggression Defense Classes (R.A.D.) and will give classes during the Spring and Fall Semesters. The R.A.D. Program is a collaborative effort between the Occupational & Non-Credit Programs, Public Safety Programs, and the Palomar College Police Department. The R.A.D. Program is devised for women only and is open to students and Palomar College employees. The class is designed to develop heightened safety awareness and provides the options of self-defense to the woman who is attacked.

Strategic Plan Annual Implementation Plan 2007-2008

May, 2008

The Basic Skills work group has completed both its self-assessment and action plan. In addition, the Learning Outcomes Council structure was changed to include the Basic Skills Sub-committee. The Basic Skills Initiative Committee, guided by the Learning Outcomes Council Steering Committee, will advance the Basic Skills Initiative at Palomar College. The Basic Skills Committee will report to the LOC which in turn reports to the Faculty Senate. The Basic skills committee will be co-chaired by two faculty coordinators. Its duties include to:

- Create the Teaching Learning Centers (TLC) at the San Marcos campus and Escondido center

- Promote dialogue, understanding, and response to the Basic Skills Initiative.
- Implement, evaluate, and revise the Basic Skills action plan.
- Continue to research and develop other learning venues to meet the needs of basic skills students.

Progress on Objective – In Progress

**Strategic Plan
Annual Implementation Plan 2007-2008**

<p>Objective/Activity 3 <i>Goal : Student Success</i></p>	<p>Primary Person(s): Vice President, Student Services; Vice President, Instruction</p>
<p>Define and communicate classroom and college expectations of students that foster shared responsibility for learning outcomes.</p>	<p>Assigned Groups: Student Services Planning Council; Instructional Planning Council; Learning Outcomes Council; Faculty Senate; Associated Student Government</p> <p>Time Line: May 2008</p>
<p><u>Funding Information – One Time Funds Budgeted or Needed</u></p> <p>2. Budgeted</p> <p> c. Amount -0-</p> <p> d. Funding Source Current expenses covered by District general fund, Matriculations, EOP&S and Foundation support. Expansion & enhancements will need additional support.</p> <p>2. Needed</p> <p> a. Amount Needed or Sought -0-</p>	<p><u>Funding Information – Ongoing Funds Budgeted or Needed</u></p> <p>1. Budgeted</p> <p> a. Amount \$3,000,000.00 (budgeted salaries)</p> <p> b. Funding Source Unrestricted & categorical funds</p> <p>2. Needed</p> <p> a. Amount Needed or Sought -0-</p>
<p>February, 2008</p> <p>In the fall 2007, the Curriculum Committee approved a pilot program which includes questions on learning outcomes at the course level, assessment of those outcomes, and analysis of the assessments in the curriculum review process. The articulation and assessment of student learning outcomes has been added as a component of the long established Course Outline review process. Each course must be updated at minimum every five years. The new questions ask faculty to review and revise the course objectives with the faculty members who teach the course. On the basis of the course objectives, faculty are to indicate 2-6 overarching student learning outcomes for each course – that is, the knowledge, skills, abilities, or attitudes students will demonstrate as a result of successful completion of the course. In addition, faculty are asked to review and revise the methods of assessment with the faculty members who teach the course and to briefly describe how students demonstrate the overarching learning outcomes by means of these methods of assessment (qualitative and/or quantitative, measurable and/or observable). The review questions focus on the process that faculty use to analyze results of their assessments, what they see as possibilities for improvement, and the resources that are required to achieve improvement. Importantly, these extra components do not appear on the Course Outlines of Record but instead on the publicly available Curricunet reports that accompany the Outlines</p>	

Strategic Plan Annual Implementation Plan 2007-2008

Student Services

The Counseling department developed and approved the departments Learning Outcomes Chart. The counselors provided orientation during fall 07 to 35 class rooms and 1000 students. In addition, counselors have written 15, 774 education plans and have conducted 24, 290 appointments during the 2006-07 academic year. The Career Center is now providing assistance to students at the Escondido Center.

All matriculating students are required to go through assessment, advisement and orientation prior to registering for their first semester classes. They view an orientation video and are given an orientation packet that provides them with information about Palomar programs, services, specific programs, registration, college success, etc. This program is available at the San Marcos, Escondido, Poway, Ramona, Mt Carmel and Camp Pendleton Centers. PEER Ambassadors are scheduled to provide twice monthly visits to all the high schools in our district. High school students are given the opportunity to speak to a representative on a 1-1 basis. Follow up phone calls regarding student success and registration are made to all EAP students. Individual and group tours are also provided by PEERS and staff members from the Assessment Center.

The EOPS Department developed, approved & applied the Learning Outcomes questionnaire for the department.

The Financial Aid Federal Satisfactory Academic Progress Policy requires all financial aid students to complete course enrolled in as of the mid-point of the semester with a minimum 2.0 GPA. Students are informed of this policy and those disqualified are expected to attend an information workshop where student responsibility for academic and financial aid regulations is discussed. It is anticipated that the number of students disqualified will be reduced in spring 2008.

The Health Center fosters shared responsibility for learning outcomes by instructing students through a self-care model and by serving their primary and preventative health care needs. Health Center professionals provide health care by supporting the physical, emotional and social well being of students. Students are educated in health care issues and wellness programs and are encouraged to actively participate in their own health care.

The Office of Student Affairs will promote Associated Student Government (ASG) awareness and participation in an effort to boost ASG membership. Increased ASG membership will enhance student representation on shared governance committees and foster shared responsibility of learning outcomes and student success.

Strategic Plan Annual Implementation Plan 2007-2008

May, 2008

Student Services

The Counseling department has agreed upon a process of assessing Student Learning Outcomes and will focus on “Personal Awareness” in 2008-09. An assessment tool will be developed to administer to students in September. This tool will assess the current barriers students view as most important. The instrument will be distributed to all students during their appointments and measure pre and post levels of personal awareness. The Counseling department will assess SLO’s in the following order: Intellectual and Critical Thinking skills in 2009-10, Communication skills in 2010-11, Personal Responsibility in 2011-12 and Technical Knowledge and conduct assessments in 2012-13.

Prospective and new DRC students are provided semester specific checklists during initial one-on-one counseling meetings or high school tour/orientation outlining all of their individual responsibilities for initiating college enrollment and activating services. This checklist clarifies processes and puts responsibility into the hands of the student.

Demand for counseling appointments during the month of May in preparation for Fall enrollment has increased approximately 30% over the previous year

The Articulation Officer participated in the development and approval of the Counseling Department’s Student Learning Outcomes Chart and in the current writing of assessments for the first SLO – Personal Awareness. The Articulation Officer, as a standing member of the Curriculum Committee, participates in discussions and decisions relevant to the SLO Pilot program.

The Counseling Services Division is in the 2nd year of planning and implementing the Early Assessment Program (EAP). Assessment staff visited 42 local high schools and administered the assessment to graduating seniors. These students are invited to come to Palomar to come to a special event, EAP, held on three Saturdays in June (5 sessions). At this event students will be given an orientation, tour and register for their fall classes with priority registration privileges. There was over a 20% increase in the number of students using their priority registration by attending this event in 2007-08 and expect a larger increase this year.

The EOPS department will focus on “Personal Responsibilities” for their 2008-09 Learning Outcomes, addressing the use of priority registration, as suggested at the annual Advisory Committee meeting held March 18th.

The EOPS Outreach Coordinator is the official liaison for foster youth. A total of 52 foster youth have self-identified during the 2007-08 school year. Efforts to better support this special population include additional contact with local Independent Living Skill (ILS) programs, homes, and the San Pasqual Academy as well as the SDCOE. Nine foster youth will receive Guardian Scholars grants, ranging from \$3,500 to \$5,000 each.

Strategic Plan Annual Implementation Plan 2007-2008

EOPS Student Workers and Outreach staff has successfully assisted students at 35 high school students with applications to the college, FAFSA and EOPS program. The eligibility clerk processed 2256 EOPS applications this year and the unduplicated EOPS count for 2007-08 is 1292, 100 students over cap.

President Deegan was the featured speaker at the state CalWORKs conference in November, and three Palomar College CalWORKs students were honored at the conference. The CalWORKs counselor, Brenda Wright, presented at the annual state conference in April on the CalWORKs/REACH club. Students have held fund raisers to support their club and demonstrated outstanding leadership skills during the year.

The CARE Program has granted \$81,000 to qualified CARE students during the 2007-08 school year. The March 9th Summit Conference was attended by 35 CARE & CalWORKs students at Mira Costa College.

In Summer 2007, Financial Aid/Scholarships Office implemented the requirement for students who did not meet the Federal Satisfactory Academic Progress guidelines who were applying for federal aid in Fall 07. Approximately 1,000 students attended the mandatory Satisfactory Academic Progress workshop. To date, 750 students met the requirements to receive aid in Spring 08 and the remaining 250 did not meet progress at the end of Fall 07.

Health Services works with the Health 100 Faculty and the Fitness Center to monitor the students' progress in implementing healthy principles that they have learned at the Health Center and in classes. Students may participate in a free Health Screening and Holistic Lifestyle Questionnaire. These tools are used to measure health and lifestyle issues that are incorporated into a wellness plan to help students continue to grow and further develop healthy lifestyles.

Progress on Objective – In Progress

Strategic Plan
Annual Implementation Plan 2007-2008

<p>Objective/Activity 4 Goal : Student Success</p>	<p>Primary Person(s) Superintendent/President; Vice President, Human Resource Services</p>
<p>Develop a plan to increase the number of full-time faculty and the 75/25 ratio, while recognizing the need to increase the diversity among full-time faculty.</p>	<p>Assigned Groups: Strategic Planning Council; Human Resource Services Planning Council for Model EEO Plan; Faculty Senate; 75/25 Work Group</p> <p>Time Line: May, 2008</p>
<p><u>Funding Information – One Time Funds Budgeted or Needed</u></p> <p>3. Budgeted e. Amount -0- f. Funding Source - General Fund</p> <p>2. Needed -0- a. Amount Needed or Sought</p>	<p><u>Funding Information – Ongoing Funds Budgeted or Needed</u></p> <p>1. Budgeted a. Amount -0- b. Funding Source</p> <p>2. Needed -0- a. Amount Needed or Sought</p>
<p>February, 2008 14 full-time faculty positions are currently being filled. In 2008-2009 the cost in salaries and employee benefits for these positions is estimated to be approximately \$1, 104,600 (\$58,000 salary, \$18,900 benefits per full-time employee).</p> <p>A new Equal Opportunity Plan has been drafted. Review by HRSPC and the Equal Opportunity Advisory Committee is forth coming. Some sections of the plan await faculty and staff availability data from the Chancellors Office.</p>	
<p>May, 2008</p> <p>The 75/25 Work Group did not make progress on a plan to increase the number of full-time faculty and the 75/25 ratio. Recognizing the importance of this objective, the Superintendent/President is recommending the Strategic Planning Council review the composition of the 75/25 Work Group and schedule specific meeting dates for the 2008-09 academic year.</p> <p>Progress on Objective – In Progress</p>	

Strategic Plan
Annual Implementation Plan 2007-2008

<p>Objective/Activity 5 Goal : Teaching and Learning</p>	<p>Primary Person(s) Faculty Senate President; Academic Technology Coordinator</p>
<p>Integrate campus discussions related to on-line teaching.</p>	<p>Assigned Groups: Faculty Senate Academic Technology Committee; Academic Technology Group; Professional Development; PFF; Associated Student Government; TERB</p> <p>Time Line: May, 2008</p>
<p><u>Funding Information – One Time Funds Budgeted or Needed</u></p> <p>4. Budgeted g. Amount -0- h. Funding Source</p> <p>2. Needed -0- a. Amount Needed or Sought</p>	<p><u>Funding Information – Ongoing Funds Budgeted or Needed</u></p> <p>1. Budgeted X a. Amount b. Funding Source Faculty Contracts</p> <p>2. Needed -0- a. Amount Needed or Sought</p>
<p>February, 2008 During this spring semester, representatives of the assigned groups will meet to discuss the status of their projects involving online teaching and learning.</p>	
<p>May, 2008</p> <p>Throughout this spring semester, the Faculty Senate’s Academic Technology Committee (ATC) discussed the significance of the amount of workload that professors teach online. Late in spring, the Faculty Senate and the Palomar Faculty Federation formed a joint workgroup to focus and extend this discussion.</p> <p>In addition, the ATC discussed (1) revising the procedures by which faculty recommend educational technology purchases and, (2) in conjunction with the Tenure and Evaluation Review Board, creating formative evaluation tools to assist faculty in developing online classes.</p>	

Strategic Plan
Annual Implementation Plan 2007-2008

The ATC also conducted a preliminary evaluation of Web 2.0 tools such as Blogs, Wiki's, and Podcasting as they relate to online teaching (Webinar).

The Academic Technology Resource Committee (ATRC) publishes a newsletter that informs the campus community about technology pertinent to education. In conjunction with the Professional Development Office, the ATRC schedules training opportunities for faculty and staff interested in using educational technology and technology related to online teaching and learning.

Progress on Objective – In Progress

**Strategic Plan
Annual Implementation Plan 2007-2008**

<p>Objective/Activity 6 <i>Goal : Teaching and Learning</i></p>	<p>Primary Person(s) Faculty Senate Academic Technology Committee (ATC); Information Services</p>
<p>Provide up-to-date technology and related technical and equipment support for instructional purposes.</p>	<p>Assigned Groups: Strategic Planning Council; Faculty Senate Academic Technology Committee (ATC); Information Services</p> <p>Time Line: May, 2008</p>
<p><u>Funding Information – One Time Funds Budgeted or Needed</u></p> <p>5. Budgeted i. Amount b. Funding Source Proposition M provided initial funding along with the Matriculation restricted funds budget for Assessment Center and SU204</p> <p>2. Needed a. Amount Needed or Sought</p>	<p><u>Funding Information – Ongoing Funds Budgeted or Needed</u></p> <p>1. Budgeted a. Amount -0- b. Funding Source</p> <p>2. Needed a. Amount Needed or Sought -0-</p>
<p>February, 2008</p> <p>The passage of Proposition M has provided an opportunity for the District to replace aging technology infrastructure and equipment campus-wide. However, the District will need to address how these items will be replaced in future years. At this time, there are no additional funds required. New computers were installed in the Assessment Center and in SU 204 to provide updated technology for the Student Services assessment and orientation program. This upgrade was also necessary for the EAP event when students come to Palomar to register for their fall courses. Funds provided from restricted Student Services budget is estimated at having been \$80,000.</p>	
<p>May, 2008</p> <p>Proposition M funds allowed the District to provide up-to-date technology for instructional purposes in many ways. For example, the District is in the process of replacing about 500 computers in 16 computer labs and numerous classrooms with out-of-warranty equipment. The computers consisted of over 400 PCs, 57 Apple Macs and 32 Dell laptops for the Library’s mobile wireless lab. The District’s Lab Computer Replacement Plan called for over 300 of the out-of-warranty Dell computers to be surplus. At the June meeting, the Board approved the donation of 200 of those surplus computers to the Vista Unified School District with the proviso that 100 computers be installed in the high school student labs used by Palomar staff for the COMPASS assessment testing. It is expected that the donated computers will benefit both the Vista Unified School</p>	

Strategic Plan Annual Implementation Plan 2007-2008

District and emerging Palomar College freshmen. . Additionally, from last summer to this summer approximately 90 data projectors will be installed/replaced in classrooms. The new data projectors, as well as new computers in the classrooms, will provide much welcome support for our instructional objectives.

Several significant server replacements for academic applications were finalized this academic year.

A major PeopleSoft upgrade (from PS 8 to PS 9) will be finalized by June 6th, allowing students to use the new system for fall registration. This upgrade has necessitated training for faculty and staff that is being coordinated by Information Systems, the Instruction Office, and the Academic Technology Resource Center (ATRC). The ATRC has developed technical support materials to assist faculty and staff. For example, this summer we will move from Blackboard v. 7.3 to Blackboard v. 8, a significant update. The ATRC has prepared a test server, bbsandbox.palomar.edu, that will allow faculty to log in and try out the new version of Blackboard that is widely used by both on-campus and online classes. And Blackboard workshops will be available for faculty as well. The ATRC continues to provide a range of services that support instruction such as publishing a bi-monthly newsletter and podcast, digitizing video materials for faculty to use in their classes, testing new technology such as the iPod/iTouch devices and working with others to evaluate new approaches such as using social networking (e.g. Facebook) and blogs.

Progress on Objective – In Progress

Strategic Plan
Annual Implementation Plan 2007-2008

Objective/Activity 7 <i>Goal : Teaching and Learning</i>	Primary Person(s) Co-Chairs of Learning Outcomes Council
Enculture the discussion and implementation of learning outcomes cycles.	Assigned Groups: Learning Outcomes Council; Institutional Review Committee; Curriculum Committee
	Time Line: May, 2008
<u>Funding Information – One Time Funds Budgeted or Needed</u> 2. Budgeted c. Amount -0- d. Funding Source 2. Needed -0- a. Amount Needed or Sought	<u>Funding Information – Ongoing Funds Budgeted or Needed</u> 1. Budgeted X a. Amount \$50,000/year #1,2 & 3 = \$10,000 (Student Services) b. Funding Source General Fund #1, 2 & 3 – General Fund covers salary expenses and retreat paid for with Matriculation funds. (Student Services) 2. Needed -0- a. Amount Needed or Sought (\$50,000/year)
February, 2008 In the fall 2007 the Curriculum Committee approved a pilot program which includes questions on learning outcomes, assessment of those outcomes, and analysis of the assessments in the curriculum review process. The articulation and assessment of student learning outcomes has been added as a component of the long established Course Outline review process. Each course must be updated at minimum every five years. The new questions ask faculty to review and revise the course objectives with the faculty members who teach the course. On the basis of the course objectives, faculty are to indicate 2-6 overarching student learning outcomes for this course – that is, the knowledge, skills, abilities, or attitudes students will demonstrate as a result of successful completion of the course. In addition, faculty are asked to review and revise the methods of assessment with the faculty members who teach the course and to briefly describe how students demonstrate the overarching learning outcomes by means of these methods of assessment (qualitative and/or quantitative, measurable and/or observable). The review questions focus	

Strategic Plan
Annual Implementation Plan 2007-2008

on the process that faculty use to analyze results of their assessments, what they see as possibilities for improvement, and the resources that are required to achieve improvement. Importantly, these extra components do not appear on the Course Outlines of Record but instead on the publicly available CurricUNET reports that accompany the Outlines

Student Services

#1. The Counseling department has formed a department committee on Student Learning Outcomes and has identified five objectives for general counseling. Curriculum for COUN 110, to include appropriate SLO language, was updated.

#2. All faculty and staff in the Counseling Services Division attended a retreat in September 2007 with Dr. Debbi DiThomas, Vice Chancellor of Student Services at Riverside Community College to develop SLO's & SAO's in individual departments/areas. Faculty and staff had the opportunity to share the information gained working in small groups and to set SLO and SAO goals that are consistent with the mission goals of Palomar College.

#3. An EOPS Counselor participates in the Counseling department committee on Student Learning Outcomes, and we have identified 5 objectives for EOPS. The Pre & Post Survey was implemented in Fall 2007. CalWORKs implementation is in progress

May, 2008

The LOC and Curriculum Committee are in the process of creating a similar process for each academic and Career and Technical program. Thus student learning outcomes for courses programs will be explicit and easily accessed.

The Curriculum Committee voted to make permanent the pilot Course Outline of Review process including questions which articulate the student learning outcomes assessment cycle.

Progress on Objective –In Progress

Strategic Plan
Annual Implementation Plan 2007-2008

<p>Objective/Activity 8 Goal : Organizational and Professional Development</p>	<p>Primary Person(s) Vice President, Human Resource Services</p>
<p>Develop and implement a plan to establish and fund on-going employee training programs for technical and professional skills to assess needs, assure competencies, and identify appropriate delivery methods.</p>	<p>Assigned Groups: Human Resource Services Planning Council; Information Services; Professional Development; Council of Classified Employees (CCE); Staff Development and Training Committee</p> <p>Time Line: May, 2008</p>
<p><u>Funding Information – One Time Funds Budgeted or Needed</u></p> <p>6. Budgeted a. Amount: \$87,414.00 b. Funding Source Budgeted, Restricted Funds for Gran process</p> <p>2. Needed a. Amount Needed or Sought</p>	<p><u>Funding Information – Ongoing Funds Budgeted or Needed</u></p> <p>1. Budgeted a. Amount -0- b. Funding Source</p> <p>2. Needed a. Amount Needed or Sought \$5,000</p>
<p>February, 2008 Staff Development & Training Committee has developed a grant process for allocation of one-time funds to be used in accordance with the Chancellors Office guidelines. On-going funds will be used for computer skills training and have not been determined.</p>	
<p>May, 2008 The grant process developed by the Staff Development and Training Committee was completed, adoption recommended by the Human Resource Services Planning Council, and presented to the Strategic Planning Council as an information item. The process will be announced campus-wide by e-mail communication starting on Plenary Day for the Fall 2008-2009 semester. Awards will be made from one-time funds until such funds are exhausted. From a planning standpoint this activity is complete.</p> <p>\$5,000 of the one-time funds provided by the Chancellor’s office will be retained and utilized for technical skills training in Microsoft Office software suite technology for all faculty and staff in a series of workshops. It is intended that the college’s faculty (and staff, where appropriate) will instruct these workshops. From a planning standpoint this activity is complete.</p> <p>Progress on Objective – Continuous Process</p>	

**Strategic Plan
Annual Implementation Plan 2007-2008**

Objective/Activity 9 <i>Goal : Organizational and Professional Development</i>	Primary Person(s) Superintendent/President
Evaluate formal communication channels and improve the vertical and horizontal communication within the governance structure.	Assigned Groups: Strategic Planning Council; Instructional Planning Council; Student Services Planning Council; Human Resource Services Planning Council; Administrative Planning Council; Research and Planning Time Line: May, 2008
<u>Funding Information – One Time Funds Budgeted or Needed</u> 7. Budgeted j. Amount -0- b. Funding Source 2. Needed a. Amount Needed or Sought -0-	<u>Funding Information – Ongoing Funds Budgeted or Needed</u> 1. Budgeted a. Amount -0- b. Funding Source 2. Needed a. Amount Needed or Sought -0-
February, 2008 HRSPC agreed to conduct manual shared governance roles training provided by the director of Research & Planning. Training has been conducted for FY 2007-2008 in HRSPC’s initial meeting. F&ASPC is in the process of updating departmental websites; developing a division newsletter, and has established a permanent display case to communicate deadlines and “happenings” (e.g., construction projects undertaken) in the Finance & Administrative Services Division.	
May, 2008 Each planning council conducted a self-evaluation. In fall 2008, results will be shared with each council, and reviewed and discussed with the Strategic Planning Council. Progress on Objective – In Progress	

Strategic Plan
Annual Implementation Plan 2007-2008

<p>Objective/Activity 10 <i>Goal : Resource Management</i></p>	<p>Primary Person(s) Superintendent/President; Director, Research and Planning</p>
<p>Develop and implement a process for submitting, approving, and managing grants.</p>	<p>Assigned Groups: Strategic Planning Council; Research and Planning; Director, Grant Funded Student Programs; Director, Fiscal Services</p>
	<p>Time Line: May, 2008</p>
<p><u>Funding Information – One Time Funds Budgeted or Needed</u></p> <ol style="list-style-type: none"> 1. Budgeted <ol style="list-style-type: none"> a. Amount: b. Funding Source Budgeted, Restricted Funds for Gran process 2. Needed <ol style="list-style-type: none"> a. Amount Needed or Sought 	<p><u>Funding Information – Ongoing Funds Budgeted or Needed</u></p> <ol style="list-style-type: none"> 1. Budgeted <ol style="list-style-type: none"> a. Amount b. Funding Source 2. Needed <ol style="list-style-type: none"> a. Amount Needed or Sought \$125,000 annually (estimated need)
<p>February, 2008 Last May, the Grants workgroup provided the report below:</p> <p>The Grants workgroup met throughout the Spring 2007 term. The workgroup reviewed the current processes in place at Palomar for developing, submitting, and managing grants. Also, it reviewed the current practices at other community colleges. Based on its research, and the availability of appropriate funding, the workgroup is making the following recommendations:</p> <ul style="list-style-type: none"> • <i>Establish a formal grants function and process at the college.</i> • <i>Establish a small grants steering committee to identify grant strategies and opportunities and monitor the grants process.</i> • <i>Establish a grants office consisting of a Grants Development Specialist/Writer (1.0 FTE) and Budget/Fiscal Technician (.45 FTE).</i> <p>The report included a recommendation that would require the commitment of ongoing funds. With proposed cuts to our operating budget next year, the college should determine if this is a path can take at this time.</p>	

Strategic Plan
Annual Implementation Plan 2007-2008

May, 2008

The ability to allocate ongoing resources for the development and submission of grants remains difficult under the constraints of diminishing budgets. However, in the absence of a formal process, the college is still moving forward to submit grant proposals to help fund strategic initiatives. Recently, the Department of Education informed the college that our Title V grant proposal was accepted and will be funded. This will provide \$2.8 million dollars to the college over the next five years to support student success.

Progress on Objective – In Progress

Strategic Plan
Annual Implementation Plan 2007-2008

<p>Objective/Activity 11 <i>Goal : Facilities Improvement</i></p>	<p>Primary Person(s) Vice President, Finance & Administrative Services; Director, Facilities</p>
<p>Identify and provide appropriate levels of funding to support and ensure implementation of the facilities plan and the ongoing maintenance of buildings and grounds.</p>	<p>Assigned Groups: Finance and Administrative Services Planning Council; Facilities Review Committee</p> <p>Time Line: May, 2008</p>
<p><u>Funding Information – One Time Funds Budgeted or Needed</u></p> <ol style="list-style-type: none"> 1. Budgeted <ol style="list-style-type: none"> a. Amount: -0- b. Funding Source Budgeted, Restricted Funds for Gran process 2. Needed <ol style="list-style-type: none"> a. Amount Needed or Sought -0- 	<p><u>Funding Information – Ongoing Funds Budgeted or Needed</u></p> <ol style="list-style-type: none"> 1. Budgeted <ol style="list-style-type: none"> a. Amount -0- b. Funding Source 2. Needed <ol style="list-style-type: none"> a. Amount Needed or Sought -0- No additional funds required for FY2007-08.
<p>February, 2008</p> <p>Due to budget constraints, budget levels for funding of the facilities plan and ongoing maintenance of buildings and grounds is less than acceptable. This area continues to be under-funded as evidenced by expenditure rankings within comparable colleges and according to industry guidelines. However, with the passage of Proposition M, which provides for some funding annually to off-set existing general fund budgets, the Facilities Department anticipates being able to augment the funds provided through scheduled maintenance to continue to maintain facilities, buildings, and grounds for FY2007-08.</p>	
<p>May, 2008</p> <p>Prop M –Series A is providing \$250,000 annually to implement the District’s Facilities Improvement Plans (FIP’s). Requests for facilities improvements are submitted to the Facilities Review Committee and the committee develops an annual list of approved projects. The current FIP’s list contains 113 projects; 11 of the projects have been completed; 23 projects are scheduled to be completed by June 30, 2008 and the remainder of the projects will be re-evaluated and scheduled in FY 2008-09 based on the projects assigned priority.</p>	

Strategic Plan
Annual Implementation Plan 2007-2008

This Objective/Activity is continuous in that funding to support and ensure implementation of the facilities plan and the ongoing maintenance of the District's buildings and grounds will continue to exist in perpetuity due to the nature of the item. That said, it is important to mention that a process is in place to prioritize and address projects and the passage of Proposition M has enabled the district to allocate funds in addition to the limited general funds provided for in the annual budget.

Progress on Objective – Continuous Process

Strategic Plan
Annual Implementation Plan 2007-2008

Objective/Activity 12 <i>Goal : Facilities Improvement</i>	Primary Person(s) Vice President, Finance & Administrative Services
Complete the master signage plan for all district facilities	Assigned Groups: Finance & Administrative Services Planning Council
	Time Line: May, 2008
<u>Funding Information – One Time Funds Budgeted or Needed</u> 8. Budgeted k. Amount -0- b. Funding Source 2. Needed a. Amount Needed or Sought -0-	<u>Funding Information – Ongoing Funds Budgeted or Needed</u> 1. Budgeted a. Amount -0- b. Funding Source 2. Needed a. Amount Needed or Sought No additional funds required for FY2007-08.
February, 2008 LPA, the District’s Architects, are in the process of developing uniformed standards and guidelines for all newly constructed and remodeled buildings in the Master Plan 2022. Proposition M is being used to fund development of standards and guidelines by the District Architects for all buildings as a cost of construction in accordance with the proposition approved by the voters in November 2006.	
May, 2008 The District’s Master Signage Plan includes ADA door signs, interior directional signage, exterior building identification signage, exterior “You Are Here” directional signage, and a variety of informational signage. The following identifies where we are on each section of the master signage plans: <ul style="list-style-type: none"> a) ADA Door Signage: The door signage is mandated by the Americans with Disabilities Act and has been installed in a majority of the existing buildings in the District and is included in all of the new construction. b) Interior Directional Signage: There are some interior directional signs located around the campus facilities and the new Natural Science Building has the new prototype signage for campus review. The majority of the existing buildings do not have interior pathways that require interior signage, but all of the new buildings will include interior directional signage. c) Exterior Building Identification: There is existing exterior signage on all of the campus facilities, but it has proved inadequate and the District Architect, LPA, Inc. has developed a new prototype building signage that is in the process of being installed on the new Natural 	

Strategic Plan
Annual Implementation Plan 2007-2008

Science Building. All of the architectural firms have been provided the specifications for the new signage and have been requested to implement the design in all of the new construction projects.

- d) “You Are Here” Exterior Signage: The District developed and installed a prototype “You Are Here” sign installed by the main entrance on the south side of the SSC Building. We have received many positive comments about the signage and hope to obtain general funds to implement more of these types of signs around the campus in the future.
- e) Informational Signage: This includes a wide variety of banners, posters, bulletin boards, electronic signage, etc. and this signage is currently governed by the District’s Graphics Standards and Style Manual. The Facilities Review Committee reviews special requests for informational signage and will need to update this portion of the master signage plan in the future.
- f) Roof Top Signage: The local police and fire protection agencies have requested that we have rooftop identification for every building on the San Marcos Campus to assist those agencies in responding to emergency situations. We have installed the signage on some of the existing buildings when they were scheduled for roof replacement, but need to include the identification on the remaining buildings and any new buildings that are constructed on the campus.

Progress on Objective – In Progress

Items “a, b, c and f” are completed in the sense that they have been incorporated into construction project design for remodeled and new buildings. Item “e” is completed in that a process is in place and incorporated into the District’s Governance process. Item “d” is ongoing and requires additional general funds to complete.

**Strategic Plan
Annual Implementation Plan 2007-2008**

<p>Objective/Activity 13 <i>Goal : Facilities Improvement</i></p>	<p>Primary Person(s) Manager, Facility Planning/Environmental Health & Safety</p>
<p>Continue to develop procedures to respond to emergency situations.</p>	<p>Assigned Groups: Safety and Security Committee; Campus Police Committee</p> <p>Time Line: May, 2008</p>
<p><u>Funding Information – One Time Funds Budgeted or Needed</u></p> <p>9. Budgeted</p> <ol style="list-style-type: none"> 1. Amount \$100,000 estimated b. Funding Source No additional general funds required for FY2007-08. <p>2. Needed</p> <ol style="list-style-type: none"> a. Amount Needed or Sought -0- 	<p><u>Funding Information – Ongoing Funds Budgeted or Needed</u></p> <ol style="list-style-type: none"> 1. Budgeted <ol style="list-style-type: none"> a. Amount -0- b. Funding Source 2. Needed <ol style="list-style-type: none"> a. Amount Needed or Sought Uncertain at this time until plan is completed
<p>February, 2008</p> <p>A working group consisting of the Safety and Security/Planning and Campus Police with representation from campus constituency groups was formed during fall 2007 and is currently working on this activity to develop an action plan for high and low tech emergency preparedness. Upon completion of this action plan, it is anticipated that one-time funds estimated at \$100,000 will be required for implementation with ongoing funds in an amount yet to be determined required in future budget years to sustain the program.</p> <p>Additionally, the Campus Police Committee is working with the Palomar College Safety and Security Committee to identify areas of vulnerability to improve the District’s Emergency Preparedness Plan. The Campus Police will continue to conduct open forums on crime prevention, support the Safety Awareness Month during the month of September by orchestrating and implementing a variety of booths on campus to provide information to our students and staff on health, safety, and security awareness. In addition, the Counseling Department provided counseling services to students and staff affected by both the campus bombs threats and the San Diego County Fires. Finally, the Director of Student Affairs will be a member of the Situations Status unit in the District’s Emergency Response Organization chart</p>	

Strategic Plan
Annual Implementation Plan 2007-2008

May, 2008

The working group has continued to meet and anticipates presenting recommended action plans to the President, who convened this working group, during the summer 2008 for consideration in FY2008-09.

Progress on Objective – In progress