Strategic Plan 2009
Annual Implementation Plan
2008-2009

PALOMAR COLLEGE
Learning for Success

"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 *Goal* : *ALL*	**Primary Person(s):** Vice President, Instruction; Tri-Chairs, Accreditation
Prepare Palomar's self-study for reaffirmation of accreditation.	**Assigned Groups:** Accreditation Steering Committee; Accreditation Standard Writing Groups
	Time Line: March, 2009

| **Funding Information – *One Time Funds* Budgeted or Needed**
1. Budgeted
   a. Amount
      $30,000 in 2008-09
   b. Funding Source - General Funds
2. Needed -0-
   a. Amount Needed or Sought | **Funding Information – *Ongoing Funds* Budgeted or Needed**
1. Budgeted
   a. Amount -0-
   b. Funding Source
2. Needed -0-
   a. Amount Needed or Sought |

December 2, 2008
The self-study has come together under the leadership of the co-chairs, the accreditation staff assistant, the ALO, and the participation of many faculty, staff, administrators, and students. SPC accepted the self-study at its October 7 meeting and has begun addressing Planning Agendas Item #6 related to the number full-time faculty at the college and #10 regarding governance. The Palomar College Governing Board held a workshop to review and discuss the self-study on October 29 and approved the document at its public meeting on November 11. The document will be submitted for final printing on December 9.

May 5, 2009

Objective/Activity 2 *Goal* : *ALL*	**Primary Person(s):** Superintendent/President; Vice President, Instruction (Accreditation Liaison Officer)
Begin addressing Palomar's self-identified planning agenda developed through the College's self-study accreditation.	**Assigned Groups:** Strategic Planning Council, Accreditation Steering Committee
	Time Line: Timelines are specific to agenda items and are documented in each related activity.

Funding Information – *One Time Funds* Budgeted or Needed
1. Budgeted
   a. Amount
   b. Funding Source - General Funds
2. Needed -0-
   a. Amount Needed or Sought
	Funding Information – *Ongoing Funds* Budgeted or Needed
	1. Budgeted
	   a. Amount -0-
	   b. Funding Source
	2. Needed -0-
	   a. Amount Needed or Sought

December 2, 2008 The self-study with its planning agendas was accepted by SPC at its October 7. A workgroup has been affirmed by SPC to address Planning agenda #6 related to the number of full-time faculty at the college and a special meeting for SPC has been scheduled for December 5 to begin discussions on Planning agenda #10 regarding governance. Other planning agendas are scheduled for discussion at the December 2 meeting of SPC.
May 5, 2009

Objective/Activity 3 *Goal* : *ALL*	**Primary Person(s):** Superintendent/President
The college will review the Strategic Planning and the Program Review and Planning processes to identify ways to improve the Annual Implementation Plans, including funding of priorities. (Accred. Standard I.B) (Self-Study Planning Agenda Item #2)	**Assigned Groups:** Strategic Planning Council, Instructional Planning Council, Student Services Planning Council, Finance and Administrative Services Planning Council; Human Resource Services Planning Council, Budget Committee
	Time Line: December, 2009

Funding Information – *One Time Funds* Budgeted or Needed
1. Budgeted
   a. Amount
   b. Funding Source - General Funds
2. Needed -0-
   a. Amount Needed or Sought
	Funding Information – *Ongoing Funds* Budgeted or Needed
	1. Budgeted
	   a. Amount -0-
	   b. Funding Source
	2. Needed -0-
	   a. Amount Needed or Sought

May 5, 2009	

Objective/Activity 4 *Goal* : *ALL*	Primary Person(s): Superintendent/President; Vice President, Instruction; Vice President, Student Services; Vice President, Finance and Administrative Services; Vice President, Human Resource Services
The college will develop a systematic process based on discussion among constituent groups to identify and plan for the staffing levels and flexibility necessary for continuity of services in support of students. (Accred. Standards II.C, III.A, III.B) (Self-Study Planning Agenda Item #7)	Assigned Groups: Strategic Planning Council, Instructional Planning Council, Student Services Planning Council, Finance and Administrative Services Planning Council; Human Resource Services Planning Council
	Time Line: December, 2009

Funding Information – *One Time Funds* Budgeted or Needed
1. Budgeted
  a. Amount
  b. Funding Source - General Funds
2. Needed -0-
  a. Amount Needed or Sought
	Funding Information – *Ongoing Funds* Budgeted or Needed
	 1. Budgeted
	  a. Amount -0-
	  b. Funding Source
	2. Needed -0-
	  a. Amount Needed or Sought

May 5, 2009	

Objective/Activity 5 Goal : **ALL**	**Primary Person(s):** Co-Presidents, Palomar Faculty Federation; President, Faculty Senate; President, Council of Classified Employees; President. Administrative Association; President, Confidential and Supervisory Team
The college will ensure that all constituent groups have a written code of ethics aligned with Governing Board policy. (Accred. Standard III.A) (Self-Study Planning Agenda Item #8)	**Assigned Groups:** Palomar Faculty Federation; Faculty Senate; Council of Classified Employees; Administrative Association; Confidential and Supervisory Team
	Time Line: May, 2009
Funding Information – *One Time Funds* Budgeted or Needed 1. Budgeted a. Amount b. Funding Source - General Funds 2. Needed -0- a. Amount Needed or Sought	**Funding Information – *Ongoing Funds* Budgeted or Needed** 1. Budgeted a. Amount -0- b. Funding Source 2. Needed -0- a. Amount Needed or Sought
May 5, 2009	

Objective/Activity 6 Goal : **Teaching and Learning**	**Primary Person(s):** Coordinators, Basic Skills/HSI Committee
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.	**Assigned Groups:** Basic Skills /HSI Committee

This activity addresses the following objectives in the 2009 Strategic Plan: 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. Increase student awareness and use of services that support student success. The Basic Skills Committee will implement, evaluate, and revise as necessary the *Basic Skills Action Plan*, including the teaching/learning centers, the Freshman Experience, and the Professional Development components; and promote dialogue about, understanding of, and re*sponse to the Basic Skill*s Initiative, including integrated instructional support services. (Accred. Standards II.A, II.C).(Self-Study Planning Agenda Item # 4)	**Time Line:** • Implement TLC at Escondido – May, 2009 • Explore and Identify TLC location at San Marcos – December, 2009 • Implement Freshman Experience – September, 2009 • Develop and deliver related professional development activities - ongoing • All other Basic Skills Action Plans – Provide progress update in semi-annual report

Funding Information – *One Time Funds* Budgeted or Needed
1. Budgeted
   a. Amount
   b. Funding Source
      Basic Skills (restricted funds), General Fund
2. Needed
   a. Amount Needed or Sought
	Funding Information – *Ongoing Funds* Budgeted or Needed
	1. Budgeted
	   a. Amount
	   b. Funding Source
	2. Needed
	   a. Amount Needed or Sought

December 2, 2008

The following have been completed since July 1, 2008:
- The Basic Skills/Title V HSI Committee has been established with broad membership representing campus constituencies.
- Two faculty co-coordinators for this committee have been named.
- This committee has established a sub-workgroup that meets weekly to address the activities and goals of the action plans.
- The Escondido TLC designs have been completed and are slated to go to the State architects in December. Pending approval, construction of the TLC will begin in February 2009, with completion expected by May.

- The Basic Skills/Title V HSI Committee continues to look at options for a TLC in San Marcos.
- A First-Year Experience Coordinator position has been approved by the Faculty Senate, and the call to fill the position was released November 24.

Several PD workshops have provided information for faculty regarding the grants and how faculty can assist basic skills students.

May 5, 2009

Strategic Plan
Annual Implementation Plan 2008-2009

Objective/Activity 7 *Goal* : *Student Success*	**Primary Person(s):** Vice President, Student Services; Vice President, Instruction
Define and communicate classroom and college expectations of students that foster shared responsibility for learning outcomes.	**Assigned Groups:** Student Services Planning Council; Instructional Planning Council; Learning Outcomes Council; Faculty Senate; Associated Student Government
	Time Line: May, 2009

Funding Information – *One Time Funds* Budgeted or Needed	**Funding Information – *Ongoing Funds* Budgeted or Needed**

1. Budgeted
  a. Amount -0-
  b. Funding Source: Current expenses covered by District general fund, Matriculations, EOP&S and Foundation support. Expansion & enhancements will need additional support.
2. Needed
  a. Amount Needed or Sought -0-
	1. Budgeted
	  a. Amount
	    $3,000,000.00 (budgeted salaries)
	  b. Funding Source
	    Unrestricted & categorical funds
	2. Needed
	  a. Amount Needed or Sought -0-

December 2, 2008

The Senate's COST workgroup, together with a student, discussed issues related to student's responsibility and created a student/instructor and an instructor/student contract to be used by faculty in their classes. A group of students suggested ideas for graphics to be used for posters and buttons. To support these ideas financially, the group applied for a grant.

Various departments and programs in the Counseling Services Division have identified Student Learning Outcomes (SLO's) and Service Area Outcomes (SAO) and are now beginning to assess the effectiveness of current practices through various student surveys. The Office of Research and Planning has evaluated the results of the outcomes of the 2007 EAP cohort and noted a significant increase in persistence and success rates for first time students who participated in the 2007 EAP program.

The Office of Student Affairs (OSA) established a goal and developed a plan to recruit and retain Associated Government and student club members. The OSA has implemented tracking methods that will demonstrate an increased participation by ASG members on shared governance committees. Student Learning Outcomes (SLO's) will illustrate that students work collaboratively and generously offer their perspective in shared governance committees. The SLO's will also reflect that recruiting efforts for ASG and club participation have been a success.

May 5, 2009

Objective/Activity 8 *Goal* : ***Student Success***	**Primary Person**(s) Vice President, Instruction; President, Faculty Senate; Co-Presidents, Palomar Faculty Federation
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. The "75/25" Workgroup will develop a plan to improve the ratio of credit hours taught by full-time faculty to the credit hours taught by part-time faculty while also increasing the number of full-time faculty. (Accred. Standard II.A, III.A) (Self-Study Planning agenda Item #6)	**Assigned Groups:** Strategic Planning Council; Human Resource Services Planning Council for Model EEO Plan; Faculty Senate; 75/25 Work Group, Palomar Faculty Federation
	Time Line: May, 2009

Funding Information – *One Time Funds* Budgeted or Needed
1. Budgeted
   a. Amount -0-
   b. Funding Source - General Fund
2. Needed -0-
   a. Amount Needed or Sought
	Funding Information – *Ongoing Funds* Budgeted or Needed
	1. Budgeted
	   a. Amount -0-
	   b. Funding Source
	2. Needed -0-
	   a. Amount Needed or Sought

December 2, 2008
A workgroup was affirmed by SPC this Fall semester and is meeting on the 2nd and 4th Thursdays from 12:30-1:30 pm to address this goal, which is also Planning Agenda #6 of the self-study.

May 5, 2009

Objective/Activity 9 **Goal** : **Teaching and Learning**	**Primary Person(s)** President, Faculty Senate; Co-Presidents, Palomar Faculty Federation; Coordinator, Academic Technology
Advance campus discussions related to on-line teaching and learning. These discussions will center on (1) Faculty Workload, (2) Faculty Performance Standards, (3) Student Evaluations, and (4) Student Access (both to technology and to face-to-face classes vis-à-vis on-line classes).	**Assigned Groups:** Faculty Senate Academic Technology Committee: Academic Technology Group; Professional Development; Palomar Faculty Federation; Associated Student Government:; TERB
	Time Line: May, 2009

Funding Information – _One Time Funds_ Budgeted or Needed
1. Budgeted
   a. Amount -0-
   b. Funding Source
2. Needed -0-
   a. Amount Needed or Sought
	Funding Information – _Ongoing Funds_ Budgeted or Needed
	1. Budgeted X
	   a. Amount
	   b. Funding Source
	     Faculty Contracts
	2. Needed -0-
	   a. Amount Needed or Sought

December 2, 2008
At the beginning of the Fall semester, the Senate's Academic Technology Committee formed four workgroups from among its members. Each group is charged to discuss and research issues regarding on-line teaching and learning such as outlined above. These workgroups meet every 2nd and 4th Thursday of the months with members from TERB, PFF, and the Senate.

May 5, 2009

Objective/Activity 10 *Goal* : *Teaching and Learning*	Primary Person(s) President, Faculty Senate; Vice President, Instruction
Provide up-to-date technology and related technical and equipment support for instructional purposes.	**Assigned Groups:** Strategic Planning Council; Academic Technology Group; Information Services; Audio Visual Services
	Time Line: May, 2009

Funding Information – *One Time Funds* Budgeted or Needed	Funding Information – *Ongoing Funds* Budgeted or Needed

1. Budgeted
  a. Amount
  b. Funding Source
    Proposition M provided initial funding along with the Matriculation restricted funds budget for Assessment Center and SU204
2. Needed
  a. Amount Needed or Sought
	1. Budgeted
	  a. Amount -0-
	  b. Funding Source
	2. Needed
	  a. Amount Needed or Sought **-0-**

December 2, 2008
Educational and Facilities Master Plan 2022 and the Institutional Program Review and Planning documents completed in Spring 2008 by all academic programs are being utilized to identify instructional technology needs. Block grant, Prop M, and VTEA funding are being utilized to address needs based on department priorities and resources available. Planning, communication, and coordination among instruction, I.S. AV, Academic Technology, and the VTEA Advisory Committee have been instrumental in effectively addressing this goal.

May 5, 2009

Objective/Activity 11 *Goal* : *Teaching and Learning*	**Primary Person(s)** Co-Chairs, Learning Outcomes Council; President, Faculty Senate; Co-Chairs, Curriculum Committee
Enculture the discussion and implementation of learning outcomes cycles. The Learning Outcomes Council (LOC) will guide and support the college's completion of the Development phase of Student Learning Outcomes Assessment Cycles (SLOACs) at the course, program, general education, and institutional levels. In this process, the LOC will move the college toward the Proficiency phase of SLOACs. (Accred. Standard I.B, II.A, II.B) (Self-Study Planning Agenda Item # 1)	**Assigned Groups:** Learning Outcomes Council; Curriculum Committee; Faculty Senate
	Time Line: Plan – December, 2009

Funding Information – *One Time Funds* Budgeted or Needed
1. Budgeted
   a. Amount -0-
   b. Funding Source
2. Needed -0-
   a. Amount Needed or Sought
	Funding Information – *Ongoing Funds* Budgeted or Needed
	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)

December 2, 2008

The Learning Outcomes Council has organized and overseen a series of 17 work sessions since September for faculty to gain an understanding of the Student Learning Outcomes Assessment Cycle (SLOAC) and to discuss and articulate learning outcomes and assessment.   Both part-time and full-time faculty plenary sessions included breakout workshops where discussions surrounding the implementation of SLOs took place. A third PD offering occurred in October where several faculty and staff discussed how SLOAC is to be implemented at Palomar College. The Learning Outcomes Council has established 9 goals for the 2008-09 year, which include supporting and guiding the implementation of SLOs for courses, programs, General Education, and Student Services. Subgroups are being organized within the LOC to plan, develop, and carry out activities related to SLOs and assessment.

May 5, 2009

Objective/Activity 12 *Goal* : *Organizational and Professional Development*	Primary Person(s) Superintendent/President
Evaluate formal communication channels and improve the vertical and horizontal communication within the governance structure. The Strategic Planning Council will engage in formal dialogue on its shared governance and decision-making processes in order a. to distinguish the types of decisions that have significant institution-wide implications and thus must be arrived at through systematic participative processes; b. to clarify the authorities and responsibilities of the decision-makers and other participants in these processes in order to produce decision-making guidelines; and c. to enhance professional development opportunities for the college to learn about shared governance. (Accred. Standard IV.A)(Self-Study Planning Agenda Item #10)	**Assigned Groups:** Strategic Planning Council; Instructional Planning Council; Student Services Planning Council; Human Resource Services Planning Council; Finance and Administrative Services Planning Council; Research and Planning
	Time Line: May, 2009

Funding Information – *One Time Funds* Budgeted or Needed	Funding Information – *Ongoing Funds* Budgeted or Needed

1. Budgeted
   a. Amount -0-
   b. Funding Source
2. Needed
   a. Amount Needed or Sought -0-
	1. Budgeted
	   a. Amount -0-
	   b. Funding Source
	2. Needed
	   a. Amount Needed or Sought -0-

December 2, 2008
The Strategic Planning Council has scheduled an initial meeting on December 5, 2008 to begin discussion of the College's shared governance and decision-making processes.

May 5, 2009

Objective/Activity 13 *Goal* : ***Organizational and Professional Development***	**Primary Person**(s) Coordinator, Professional Development, Co-Chairs, Learning Outcomes Council, Co-Chairs, Basic Skills/HSI Committee, Co-Chairs, Staff Development and Training Committee
In the area of Professional Development, the college will a. offer broader and more comprehensive professional development activities for faculty, staff, and administrators on Student Learning Outcomes Assessment Cycles, students' basic skills needs, and students' diverse learning styles; b. develop professional development opportunities for faculty, staff, and administrators to learn about their colleagues' academic and career/technical programs; and c. concentrate on engaging part-time faculty in these activities and opportunities. (Accred. Standard I.A, III.A, IV.A) (Self-Study Planning Agenda Item #5)	**Assigned Groups:** Professional Development Advisory Committee, Learning Outcomes Council, Basic Skills/HSI Committee, Staff Development and Training Committee
	Time Line: December, 2009

Funding Information – *One Time Funds* Budgeted or Needed
1. Budgeted
   a. Amount -0-
   b. Funding Source
2. Needed
   a. Amount Needed or Sought -0-
	Funding Information – *Ongoing Funds* Budgeted or Needed
	1. Budgeted
	   a. Amount -0-
	   b. Funding Source
	2. Needed
	   a. Amount Needed or Sought -0-

May 5, 2009	

Objective/Activity 14 *Goal* : *Resource Management*	Primary Person(s) Superintendent/President; Director, Research and Planning
Develop and implement a process for submitting, approving, and managing grants.	Assigned Groups: Strategic Planning Council; Research and Planning; Director, Grant Funded Student Programs; Director, Fiscal Services
	Time Line: May, 2009

Funding Information – *One Time Funds* Budgeted or Needed
 1. Budgeted
   a. Amount:
   b. Funding Source
     Budgeted, Restricted Funds for Grant process
 2. Needed
   a. Amount Needed or Sought
	Funding Information – *Ongoing Funds* Budgeted or Needed
	 1. Budgeted
	   a. Amount
	   b. Funding Source
	 2. Needed
	   a. Amount Needed or Sought $125,000 annually (estimated need)

December 2, 2008

In 2006-07, a grants work group recommended that the college establish a grants office. However, due to budget concerns this recommendation has never moved forward. The grants work group should meet again to review its past work and discuss ways for the college to establish appropriate procedures for submitting grant proposals in the absence of a formal college-wide grants office.

May 5, 2009

Objective/Activity 15 *Goal* : ***Resource Management***	**Primary Person**(s) Superintendent/President; Vice President, Finance and Administrative Services

The college will discuss, design, adopt, and implement a budget development process that
a. better aligns with and allocates funding for both short-term and long-term strategic planning priorities;
b. allows flexibility for responding to emergencies and exigencies; and
c.   sustains the district's current fiscal stability and solvency.
   (Accred. Standard I.B, III.B, III.D)
   (Self-Study Planning Agenda Item #3)
	Assigned Groups: Strategic Planning Council; Budget Committee
	
	Time Line: May, 2009

Funding Information – *One Time Funds* Budgeted or Needed
1. Budgeted
   a. Amount:
   b. Funding Source
      Budgeted, Restricted Funds for Grant process
 2. Needed
   a. Amount Needed or Sought
	Funding Information – *Ongoing Funds* Budgeted or Needed
	1. Budgeted
	   a. Amount
	   b. Funding Source
	2. Needed
	   a. Amount Needed or Sought

May 5, 2009	

Objective/Activity 16 *Goal* : *Facilities Improvement*	**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, 2009

Funding Information – *One Time Funds* Budgeted or Needed	**Funding Information – *Ongoing Funds* Budgeted or Needed**

1. Budgeted
   a. Amount -0-
   b. Funding Source
2. Needed
   a. Amount Needed or Sought -0-
	1. Budgeted
	   a. Amount -0-
	   b. Funding Source
	2. Needed
	   a. Amount Needed or Sought
	      No additional funds required for FY2007-08.

December 2, 2008
The district architect, LPA has been working on the development of the Master Signage Plan. The prototype building sign has been installed on the NS building and is currently under review. LPA has provided the second draft of the master signage plan and district staff are currently reviewing the plan. It is expected that we will have the master signage plan final draft ready to start the shared governance review process during the Spring Semester 2009.

May 5, 2009

Objective/Activity 17	Primary Person(s) Manager, Facility Planning/Environmental Health & Safety; Chief of Police; Vice President, Finance and Administrative Services Planning Council; Vice President, Student Services Planning Council
Goal : *Facilities Improvement*	

Continue to develop procedures to respond to emergency situations. The college will consider the recommendations of the Emergency Preparedness Workgroup as part of its ongoing planning, preparation, and training for the safety and security of the college community. Recommendations incorporated into the district's Emergency Preparedness Plan will be prioritized and funding resources will be identified. (Accred. Standard III.B) (Self-Study Planning Agenda Item #9)	**Assigned Groups:** Safety and Security Committee; Campus Police Committee; Finance and Administrative Services Planning Council; Student Services Planning Council
	Time Line: May, 2009

Funding Information – *One Time Funds* Budgeted or Needed	Funding Information – *Ongoing Funds* Budgeted or Needed

1. Budgeted
  a. Amount
    $100,000 estimated
  b. Funding Source
    No additional general funds required for FY2007-08.
2. Needed
  a. Amount Needed or Sought -$940,000
	1. Budgeted
	  a. Amount -0-
	  b. Funding Source
	2. Needed
	  a. Amount Needed or Sought
	    Uncertain at this time until plan is completed

December 2, 2008
The Emergency Response Working Group, an Ad Hoc Committee of the Safety & Security Committee developed a comprehensive list of recommendations that will improve the District's response to emergencies. The recommendations were organized into four categories: mass communication systems, State/Federal compliance and training, emergency backup power and field response. The recommendations have been brought forward through the shared governance process. We are currently trying to identify funding for the implementation of the recommendations as they were prioritized during the approval process.

May 5, 2009