Palomar College Strategic Plan 2013 Action Plan - YEAR 1

Goal 1:Implement an integrated planning, review & evaluation model that provides for the allocation of resources on the basis of department/unit & college-wide priorities.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
*Objective 1.1 Update existing Educational Master Plan, Facilities Plan, and Technology Master Plans and create Staffing Plan and Equipment Plans in accordance with the college's Integrated Planning and Resource Allocation Model.*				
VPI	IPC	**Educational Master Plan:** 1**.** VPI, Deans, and Dept. Chairs/Directors edit draft of EMP 2. Finalize EMP and integrate with Facilities MP 3. Present EMP to SPC 4. Present updated EMP to Governing Board	1. Spr 2010 2. Spr 2010 3. Fall 2010 4. Fall 2010	Governing board approves updated EMP in Fall 2010 and implements
VPFAS	FASPC	**Facilities Master Plan:** 1. Assign Master Plan 2022 update to LPA, District Architects & Cambridge West 2. Compile data for facilities needs based upon educational program offerings and needs defined by Cambridge West in the update to the Educational Master Plan component of MP2022. 3. Form a work group from the Facilities Review Committee to work with LPA and Facilities staff on updating Facilities Master Plan, which is included in MP2022. 4. LPA, Facilities staff, and workgroup members to begin meeting weekly starting April 19th. Also, schedule a couple of meetings with executive administration to gather input related to update. 5. Draft update of the Education & Facilities Master Plan completed by May 18th 6. The final draft of the Education & Facilities Master Plans update approved by SPC.	Spr 2010 - Draft Fall 2010 - Final	Complete update and conduct on-going review of the Facilities Master Plan to address North and Escondido Education Centers in accordance with the college's Integrated Planning and Resource Allocation Model and Planning Cycle timeline
VPFAS	FASPC	**Technology Master Plan:** 1.FASPC to form a workgroup to update Technology Master Plan 2005 2. Identify technology needs to support MP2011, SP2013 and PRPs 3.Conduct contributor interviews district-wide to identify technology needs 4.Research new technologies 5. Analyze data and prepare a draft of Technology Master Plan 2016 for review and input by FASPC 6. Present draft to SPC for approval * Planning councils will develop methods for prioritizing technology needs as part of the PRP processes	Spr 2010 - Draft Fall 2010 - Final	Complete update and conduct on-going review of the Technology Master Plan 2016 in accordance with the college's Integrated Planning and Resource Allocation Model and Planning Cycle timeline

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VPFAS	FASPC	**Equipment Master Plan:** 1.Establish a work group 2.Identify types of equipment to be included in plan 3.Gather data regarding existing equipment to include useful life remaining 4. Research new improved equipment options 5. Analyze data and prepare a draft of Equipment Master Plan 2016 for review and input by FASPC 6. Present draft to SPC for approval * Planning councils will develop methods for prioritizing equipment needs as part of the PRP processes	Fall 2010 - Draft Spr 2011 - Final	* Complete and conduct an on-going review of the Equipment Master Plan 2016 in accordance with the college's Integrated Planning and Resource Allocation Model and Planning Cycle timeline * Priority lists established for councils
VPHRS	HRSPC	**Staff Plan:** 1. Research other plans & processes 2. Identify data, systems, and resource requirements 3. Design plan, including faculty hiring priorities, hiring assumptions, and planning council priorities 4. Implement with available resources 5. Assess effectiveness of plan 6. Update plan and plan process as necessary * Planning councils will develop methods for prioritizing staff position as part of the PRP processes	1. Fall 2009 2. Spr 2010 3. Fall 2010 4. Spr 2011 5 & 6. Fall 2012	* Process defined and implemented * Process assessed annually
Objective 1.2: Establish a method in each planning council to evaluate the effectiveness of the previous year's allocations and to prioritize current year allocations.				
VPFAS	FASPC	**FASPC:** 1.Develop and implement a resource allocation request and justification report for distribution of FAS Division's existing discretionary funds and additional funds requested to support MP2022, SP2013 and Division's PRP goals and objectives 2.Develop a method for prioritizing requests to be submitted to SPC 3.Develop a process to evaluate the effectiveness of the method used to allocate and prioritize budget allocations for FY2010-11 and modify as appropriate prior to prioritizing FY2011-12 resource allocation requests	1. Spr 2010 2. Spr 2010 3. Fall 2010	Process defined, and implemented, which is fair, equitable, and flexible to needs of the Division.

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VPHRS	HRSPC	**HRSPC:** 1. Establish working group 2. Define evaluation method 3. Review budget allocations, expenditures, and service area outcome measures 4. Make modifications to PRP and planning priorities as a resultof evaluation 5. Report to HRSPC and SPC.	1. Fall 2010 2. Fall 2010 3. Spr 2011 4. Spr 2011 5. Spr 2011	* Defined method of evaluating effectiveness of allocations and priorities * Annual report to planning councils
VPI	IPC	**IPC:** 1. Develop a process to evaluate the effectiveness of its planning priorities and effectiveness of resources allocated 2. Administer evaluation 3. Analyze data 4. Modify priority process and resource allocation PRP process	1. Spr 2011 2. Spr 2011 3. Fall 2011 4. Fall 2011	*Implementation of evaluation process * Updated/modified process per evaluation
VPSS	SSPC	**SSPC:** 1. Use the PRPs to set priorities and then reallocate revenue as necessary to meet those priorities. 2. Create a procedure for evaluating the previous year's priorities and to reassess the allocations implemented in the Spring.	1. Spr 2010 2. Spr 2011 Ongoing	* SSPC establishes and adopts list of priorities * SSPC implements evaluation plan
Objective 1.3: Modify the budget development process, ensuring that Program Review and Planning, Strategic Planning and Master Planning priorities are the basis of resource allocation decisions.				
VPFAS	Budget Committee	1. Develop a Resource Allocation Model that identifies revenues available to fund expenditure needs of discretionary and non-discretionary costs based upon an assured targeted FTES for the District. 2. Modify existing chart-field to include identification codes for goals and objectives identified in MP2022, SP2013, and all Planning Council PRP needs.	1. Complete all by Fall 2010	Provide reporting mechanisms of budget and financial data for analysis by any program or department in regards to resource allocation decisions.

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		*Objective 1.4 Annually evaluate the extent to which the college's Integrated Planning Model reflects the college's mission and results in improvement.*		
Supt / President	SPC	1. Divisional/Functional Planning Councils complete Objective 1.2 2. Institutional Research and Planning identifies key measures of institutional effectiveness (IE) for consideration in SPC 3.SPC disseminates IE measures for campus-wide review and discussion 4. Divisional Planning Councils complete annual evaluation 5. Governance groups invited to offer evaluative feedback 6. SPC implements standard evaluation process which includes a review of: council evaluations, governance group evaluations, progress on strategic plan objectives, resource allocations, and IE	1. Fall 2010 2. Fall 2010 3. Fall 2010 4. Spr 2011 5. Spr 2011 6. Spr 2011 *Maintain current IE measures until IR&P refined set is published and discussed.*	* Completed planning council and group evaluations * SPC evaluation * Annual progress report

Palomar College Strategic Plan 2013 Action Plan - YEAR 1

Goal 2: Strengthen programs and services in order to support our students' educational goals.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Objective 2.1 Open a Teaching and Learning Center on the San Marcos campus, as identified in the college's basic skills plan.				
VPI, BSI/HSI Coordinators, Dean Lang. & Lit.	BSI, English, Math, Reading, ESL, Tutoring	1. Define location of San Marcos TLC. 2. Define vision and design of TLC. Examine other TLCs to refine design of San Marcos TLC. Develop staffing needs. 3.Remodel existing building. 4. Open new San Marcos TLC	1. Spr 2010 2. Fall 2010 3. Spr 2011 4. Fall 2011	* Location determined with input from all constituents. * Vision, design, and staffing needs defined with input from all constituents. * Remodel completed. * TLC is open for use by students, faculty, and staff.
Objective 2.2 Examine the processes by which students progress through English, mathematics, reading, and ESL sequences.				
VPI, Dept Chairs/Dir (English, ESL, Math, Reading)	IPC, English, Math, Reading, ESL depts	1. Departments develop questions to assess and evaluate their course sequences 2. Request data from IR&P 3. Evaluate data 4. Prepare a summary of evaluation and results	1. Fall 2010 2. Spr 2011 3. Fall 2011	Each department will write a summary/evaluation of results with recommendations for changes if necessary.
Objective 2.3 Implement the GRAD (Goal, Responsibility, Attitude, Determination) campaign which encourages students to take responsibility for achieving their educational goals.				
President Faculty Senate	Faculty Senate, ASG	1. Review/revise existing GRAD materials 2. Implement Grad campaign by working with BSI/HSI Coordinators,Inter-Club Council, and EAP to endorse the campaign 3. Distribute material on campus (departments and other offices)	Full implementation by Spr 2011	* Student survey before and after GRAD campaign. * Track the number of student contracts.

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Goal 2: Strengthen programs and services in order to support our students' educational goals.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Objective 2.4 Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Service Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness.				
VPI / CoCord LOC	LOC / IPC	1. Create an annual timeline with relevant activities. 2. Update timeline bi-annually.	Ongoing as stated in project steps	Percent rate of course and program SLOs completed; GE/Institutional SLOs identified; SAO assessment plans identified; assessment cycle completed for courses and programs.
VPSS	SSPC	1. Complete SLOs for all Counseling and Athletics courses 2. Complete assessment cycle for at least one SLO for each course 3. Continue with current timeline for implementation of SAO assessment cycles for all of Student Services.	1. Fall 2010 2. Fall 2011 3. Ongoing	Percent rate of course SLOs completed; SAO assessment plans identified; assessment cycle completed for courses and programs.
VPFAS	FASPC	1.Complete SAOs and SAOACs for the F&AS Division 2.Implement identified outcomes and conduct assessments for each in accordance with defined timelines to meet SP2013 goals and objectives 3.Evaluate process on an annual basis in accordance with ACCJC standards	1. Fall 2010 2. Fall 2013 3. Annual process	* Complete and receive approval from FASPC of template outlining F&AS Division's SAOs. * Conduct identified assessment method to evaluate the SAOs as defined in template report. * Complete all SAOs and SAOACs by end of SP2013.
VPHR	HRSPC	1. Identify SAOs and linkages to accreditation standards and SP 2013 2. Define SAO evaluation methodology 3. Implement SAOs 4. Evaluate and assess 5. Plan for change as appropriate	1. Spr 2010 2. Fall 2010 3. Spr 2011 4. Spr 2012 5. Fall 2012 and ongoing	HRS Service Area Outcomes that are relevant to SP 2013, are evaluated regularly, and updated as necessary

Goal 2: Strengthen programs and services in order to support our students' educational goals.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
* Objective 2.5 Establish processes to ensure the quality of distance education offerings.				

VPI, Faculty Senate President	Curric. Comm., ATC, TERB	1. Curriculum Committee
		  a) established a workgroup who created a policy on regular effective student contact in courses taught on line
		  b) recommended changes in curricunet and in the review process for the distance ed component in COR
		2. TERB
		  a) Conduct a "demonstration project for the evaluation of online insturctors, to preview new EvaluationKit software and new surveys developed by the TERB (in consultation with the Faculty Senate Academic Technology Committee (ATC).
		  b) Review and modify (if necessary) that delivery method and content.
		  c) Develop new online course observation protocols.
		  d) Submit new process plans and forms to the District and the PFF for negotiation.
		3. Develop online class validation checklist including
		  a) Online organization and design
		  b) Interaction
		  c) Appropriate use of technology
		  d) Universal Access
		  e) Assessment and evaluation
		  f) Develop training modules to prepare individual faculty to develop and accomplish online classes
		  g) Identify training modules that will prepare faculty to develop an accomplished online class
		4. Integrate data student achievement comparison data for distance ed. versus oncampus into Program Review and Planning (PRP) process
		  a) modify the PRP forms
		  b) fully implement assessment of distance ed versus oncampus courses as part of PRP process.
			1.a Completed
			1.b Completed
			2.a Spr 2010
			2.b Spr 2010
			2.c F2009/S2010
			2.d F2009/S2010 & ongoing
			3. a-f Fall 2010
			3. g Spr 2010
			4.a Completed
			4.b Fall 2010
				* Policies are established and changes have been made in curricunet and the review process
				* Policies and protocols are established and evaluations are being conducted without interruption in the cycle. The rate of participation in online evaluation improves.
				* Updated PRP forms / Assessment of online vs. oncampus integrated into PRP process

Goal 3: Ensure that the college's shared governance structure operates effectively and that the processes for decision-making are clearly defined and participatory.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Objective 3.1 Create a glossary of governance terms.				
Supt / President	SPC	1. Establish working group 2. Research and identify terms 3. Develop draft glossary 4. Review draft 5. Finalize glossary	Fall 2010 - Draft Spr 2011 - Publish 1st edition	Glossary posted on Palomar website and archived
Objective 3.2 Develop and implement an annual orientation program on college governance.				
Supt / President	SPC	1. Collect and review documentation including information on governance process at Palomar. 2. Determine areas of overlap with objective 3.1 and establish working group 3. Review current orientation program, revise if necessary 4. Implement 5. Evaluate and modify if necessary	1. Spr 2011 2. Spr 2011 3. Spr 2011 4. Fall 2011 5. Fall 2011	* 80% of governance members participate in orientation * Survey of participants shows content and quality is good or excellent * Annual survey reveals that participants are prepared to engage in shared governance and accept roles and responsibilities for governance
Objective 3.3 Create a centralized archive documenting institutional history: major planning council recommendations, precedent-setting decisions, and the evolution of shared governance structures.				
Supt / President	SPC	1. Establish working group (to include librarian) 2. Review current practices and determine methods for centralizing documentation of major planning council recommendations, precedent-setting decisions, and the evolution of shared governance structures. 3. Develop archive	1. Fall 2010 2. Fall 2010 3. Spr 2011	Archive developed
Objective 3.4 Develop and implement a method for assessing the effectiveness of the shared governance process.				
Supt / President	SPC	1. Review current survey for assessing effectiveness of planning councils and governance 2. Establish working group 3. Review process, revise survey instrument if necessary 4. Implement 5. Integrate results into orientation program 6. Evaluate, modify if necessary	1. Fall 2011 2. Fall 2011 3. Fall 2011 4. Spr 2012 5. Fall 2012 6. Spr 2013 *Current evaluation will be conducted until this work is completed*	* Initial assessments, evaluation, and reflection completed * Responsive steps taken to adress results

Goal 4: Recruit, hire, and support diverse faculty and staff to meet the needs of students.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Objective 4.1 Complete an EEO plan.				
VPHR	EEO Advisory Comte.	1. Review System Model Plan and Title 5 2. Revise Title 5 for compliance with Prop. 209 3. Prepare Draft EEO plan version for pre-Title 5 revision compliance 4. Adopt plan (Governing Board) 5. Implement plan 6. Assess plan effectiveness and/or as indicated by revised Title 5 7. Revise plan as necessary and or as indicated by revised Title 5	1.Fall 2009 2.System-wide writing committ. est. Spri 2011 3. Fall 2010 4. Fall 2010 5.Spr 2011 6. Spr 2012 and/or as indicated by revised Title 5 7. As necessary and/or as indicated by revised Title 5	Implemented EEO Plan
Objective 4.2 Develop a staffing plan that identifies minimum and optimum staffing levels throughout the district.				
VPHR	HRSPC	1. Research & evaluation of existing plans and planning processes 2. Design planning process and implementation method 3. Implement plan 4. Assess plan effectiveness (see objective 4.3) 5. Revise/update plan annually 6. Revise process as appropriate	1. Fall 2009 2. Spr 2010 3. Fall 2010 (for FY 2011-12) 4.Fall 2013 5. Spr 2013 6. Fall 2013 and/or as necessary	Staffing plan that is integrated with strategic planning process
Objective 4.3 Evaluate the extent to which staffing plans and decisions reflect the needs expressed in the Council and College-wide priorities.				
Supt / President	SPC, IPC, SSPC, FASPC, HRSPC	1. Complete staffing plan (to include evaluation process, measures, and method) 2. Planning Councils develop methods by which they will evaluate their staffing priorities and hiring recommendations using the PRP process 3. Integrate staffing evaluation process and method into SPC's annual evaluation	1. Fall 2010 2. Spr 2011 3. Spr 2011	* Completed Staffing Plan * Evaluation of staffing plans plans to council and college-wide priorities completed annually

Goal 5: Ensure that existing and future facilities support learning, programs, and services.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Objective 5.1 Develop and implement a plan for opening the North Education Center.				
VPI, VPSS, VPFAS	All VPs, Deans, Chairs & Directors	1. Convene steering committee and working groups from Intstruction, Student Services, Administrative Services, and Human Resource Services 2. Develop draft class schedule for first year of operation; present draft class schedule to chairs and directors 3. Develop draft administrative and student support services plan and present to planning councils 4. Update college staffing plan and other resource plans 5. Implement plans which will include: Recruit, hire, and train staff; secure other identified resources, furnish and outfit Education Center 6. Open North Education Center	1. Fall 2010 2. Fall 2011 3. Spr 2012 4. Spr 2012 5. Fall 2012 - faculty; Spr 2013 all other 6. Fall 2013	* Class schedule for first operating year to generate and support 1,000 FTES * Staff and resource plans updated * Staff hired and trained; other resources secured * Center opened and operating
Objective 5.2 Consider space for student engagement and interaction in the design of new and renovated buildings.				
VPFAS	Mgr. EH&S, Facilities Planning, Fixed Assets	1.Work with assigned building project architects and user groups to ensure that projects include space for student engagement in each construction project design	Ongoing	Complete building designs that included space for student engagement
Objective 5.3 Identify and purchase a site for future development of another Education Center in accordance with the Master Plan.				
Supt / President	Governing Board, VPFAS	1. Contract with real estate broker to identify possible locations 2. Identify site	1. Spr 2011	Site identified and purchased

Goal 6: Optimize the technological environment to provide effective programs and services throughout the district.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Objective 6.1 Update Technology Master Plan 2005 to address: access; training; evaluation; disaster prepared. & data security; ongoing technology, maintenance & replacement.				
VPFAS	FASPC	1.Form a work group 2.Establish an outline for updated Technology Master Plan 3.Obtain approval from FASPC for each of the above 4.Conduct District-wide interview opportunities to determine technology needs 5. Compile and analyze data gathered to ensure alignment with MP2022 and SP2013 6.Prepare a draft of Technology Master Plan update and obtain appropriate approval. 7. Publish Technology Master Plan 2016	Spr 2010 Draft Fall 2010 Final	Complete update and conduct on-going review of the Facilities Master Plan to address North and Escondido Education Centers in accordance with the college's Integrated Planning and Resource Allocation Model and Planning Cycle timeline