

Palomar College Strategic Plan 2013 - End of Year Progress Report on Year Three

Leader of Objective	Progress	Recommendations and/or Work Left To Do	Cont. in SP in 2016	Need Additional Resources
Goal 1: Implement an integrated planning, review, and evaluation model that provides for the allocation of resources on the basis of department/unit and college-wide priorities.				
Objective 1.1 Communicate the college's planning models, vision, mission, values, and goals.				
Supt/Pres	The Councils have integrated an annual orientation and review of the college's planning models and strategic plan into their standard meeting schedules. SPC revised the governance self-evaluation survey to collect information regarding the awareness and understanding of the integrated planning models and their relationship to resource allocation.	NA	No	NA

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Goal 2: Increase student retention, success, and completion by identifying and implementing academic and non-academic student support strategies designed to reach more students.				
Objective 2.1 Assess existing academic and non-academic student support services for overlap and to consolidate where possible to improve efficiency and effectiveness.				
VPI, HSI/BSI STEM Grant Coordinators, IPC & SSPC	- The Tutoring workgroup continues work on visual model of practices - Palomar received CRLA certification in Feb 2013. - HSI/BSI workgroup completed staffing plans for TLC SM and Escondido. The staffing plan has been reviewed and forwarded to the VPs for consideration. - HSI/BSI workgroup has developed outreach activities for new and incoming students for Summer Bridge, FYE, Learning Communities, tutoring services, financial aid assistance, and registration assistance. - Grant workgroup is meeting on a regular basis to coordinate planning and institutionalization of grant activities.	- Workgroups need to continue work on evaluating overlapping services and consider approaches to consolidate or package services so that we may be serve our students and make the most effective use of our resources, especially as new facilities are built. A twice yearly meeting of people involved in outreach activities might also be considered. - Ongoing CRLA certification should continue.	Yes	Resources to support staffing the TLC and institutionalizing successful grant strategies are needed.
Objective 2.2 Strengthen matriculation services for first year students.				
VPSS	Peoplesoft academic advising module and Cynosure web-based student orientation expect to go live late Spring 2013 and will then be integrated into Matriculation Plan and Early Acceptance Program. SSTF and SB 1456 recommendations are progressing.	Continue to implement and assess.	Yes	Resources are need to provide ongoing support of Academic Advising Module

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Objective 2.3 Implement strategies to improve student progress through English, mathematics, reading, and ESL sequences.				
VPL, Department Chairs/Dir (English, Math, Reading, ESL)	English 10: Discussing and implementing changes in texts, testing and grading policy, and discussing and evaluating impact during several spring 2013 events. Planning to offer fast-track English 10/English 50 spring 2014. Math: Pre-Stats class started spring 2013 and will assess in fall; SPPF funding to increase embedded tutors and increase population size and will assess at end of semester. Positive feedback received from faculty using embedded tutors. Will offer one college algebra/trigonometry fast track pairing in fall 2013. Reading: Course revisions approved for Read 48 and Read 51 and will be implemented and assessed at end of fall 2013. Read 49 under revision to be implemented fall 2014. ESL: (1) SPPF funding received for LEAPStart program for 20 students in ESL 102/READ 110 spring 2013 learning community and (2) faculty developed TIDES materials that are available to all faculty on the AT Sandbox site and led two PD workshops spring 2013 semester to get faculty to commit to use the materials and integrate into the curriculum in future courses.	English: continue discussing assessment of changes in English 10. Math: Offer an accelerated pathway to calculus class. Reading: continue measuring student growth and course success rates and progression ESL: at end of semester will assess if 10% increase in persistence from ESL 101 to 102 and from ESL 102 to ENG 100. Continue to analyze data and implement strategies to increase student success.	Yes	English: full-time faculty and embedded tutors. Math: continue to fund tutors. Reading: none ESL: none

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Objective 2.4 Expand GRAD (Goal, Responsibility, Attitude, Determination) campaign which encourages students to take responsibility for achieving their educational goals.				
Fac Senate Pres	GRAD promotion events for students scheduled in April including wrist bands, banners, t-shirts and video interviews with successful students. SPPF funds are used to motivate ICC clubs to actively participate and promote GRAD. Competition requirements have been determined. Students will be attending university field trips. No report of progress on other SPPF items included under this objective.	Events promoting the GRAD program will be completed. Program will be evaluated and assessed	Yes/Maybe	

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Objective 2.5 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	• ACCJC Proficiency report in final editing and will be ready by March 15 deadline. • 93% of courses and 70% of programs have SLOS identified and assessment plans in place. Continue to work with faculty to complete course and program assessments at 100%. • GE/ILO assessment report presented to campus groups and constituencies. Workgroup is working on creating Information Literacy modules as a result of the GE/ILO assessments. • Spring 2013: Second assessment cycle of GE/Inst. ILOs is underway. • LOC has established a set of goals for meeting ACCJC SCQI standards.	• Continue to address ACCJC's criteria for Proficiency. Move forward towards meeting the Sustainable Continuous Quality Improvement Criteria on the ACCJC rubric. • Complete and implement Information Literacy learning modules. • Better integrate PRP process and SLOACs/SAOACs. • Examine how to better integrate PRP, POD, and Curriculum technologies.	Yes	No additional resources needed to complete current projects. However, need funds to continue GE/ILO assessments and ongoing SLOAC and ongoing SLOAC assistance by faculty mentors (POD squad)
VPSS	First cycle of SLOAC for Counseling and Athletics is completed. SAOAC implementation continues.	Continued implementation. Need to keep objective until 100% of SAOs have completed at least one cycle.	Yes	None
VPFAS	• Division completed its second SAOAC for 2011-2012 (Year 2). Year 3 SAOs have been established. The assessment cycle for Year 3 is in progress. • Comprehensive F&AS survey is in progress. Results will be analyzed at end of spring term.	Refine the process and continue to implement SAOACs.	Yes	None
VPHRS	SAOs have been incorporated in HRS PRP and are ongoing. SAP Assessment cycle is fully implemented. PRP is being updated to assess, update and/or revise effectiveness of prior SAOs. Plan for change as appropriate is in progress.	Continued assessment and refinement of SAOs. Objective is fully implemented and in maintenance mode after spring 2013 semester.	No	Hr Analyst position has been prioritized and budgeted

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Objective 2.6 Working through the planning process, support innovative teaching and learning projects that directly impact student learning and success.				
VPI and VPSS	IPC and SSPC developed and implemented a process for seeking and evaluating proposal for innovative projects that address student learning and success. No projects/activities were submitted for SPPF funding in 2012-13	Continue to implement and assess	Yes	TBD through SPFF proposal process

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Goal 3: Ensure that the college's shared governance structure operates effectively and that the processes for decision-making are clearly defined and participatory.				
Objective 3.1 Create a centralized archive documenting institutional history; major planning council recommendations, precedent-setting decisions, and the evolution of shared governance structures.				
Supt/Pres	Archive structure being finalized and data input and website posting will occur by end of spring 2013 semester.	N/A	No	None

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Goal 4: Recruit, hire, and support diverse faculty and staff to meet the needs of students.																						
Objective 4.1 Complete an EEO plan.																						
VPHRS	Expect to complete all project steps and present to Governing Board for approval in May/June 2013.	Continue to maintain and assess	No	Hr Analyst position has been prioritized and budgeted																		
Goal 5: Ensure that existing and future facilities support learning, programs, and services.																						
Objective 5.1a Develop and implement a plan for opening the North Education Center.																						
VPI/VPSS/ VPFAS	The North Education Center site, in particular the road, has been an ongoing challenge and the timeline is now under revision. Upon its completion, activities relevant to convening user groups, development of the class schedule, and staffing levels can be projected using the revised timeline for construction.	Implement steps according to updated timeline below. <table><tr><th>Project Steps</th><th>Timeline</th></tr><tr><td>1. Convene planning workgroup for the center.</td><td>1. Fall 2013</td></tr><tr><td>2. Hire Architect for the center.</td><td>2. Fall 2013</td></tr><tr><td>3. Convene the user work group from Instruction, Student Services, Administrative Services, and Human Resource Services.</td><td>3. Fall 2013</td></tr><tr><td>4. Begin grading of site.</td><td>4. Fall 2013</td></tr><tr><td>5. Begin building construction (24 months).</td><td>5. Fall 2014</td></tr><tr><td>6. Develop class schedule, identify administrative and student support services needed at the site, and incorporate the required staff needs into the college's staff plan.</td><td>6. Fall 2014</td></tr><tr><td>7. Hire and train staff.</td><td>7. Beg Spring 2016 Fall 2015</td></tr><tr><td>8. Open Center.</td><td>Comp Fall 2016 8. Fall 2016</td></tr></table>	Project Steps	Timeline	1. Convene planning workgroup for the center.	1. Fall 2013	2. Hire Architect for the center.	2. Fall 2013	3. Convene the user work group from Instruction, Student Services, Administrative Services, and Human Resource Services.	3. Fall 2013	4. Begin grading of site.	4. Fall 2013	5. Begin building construction (24 months).	5. Fall 2014	6. Develop class schedule, identify administrative and student support services needed at the site, and incorporate the required staff needs into the college's staff plan.	6. Fall 2014	7. Hire and train staff.	7. Beg Spring 2016 Fall 2015	8. Open Center.	Comp Fall 2016 8. Fall 2016	Yes	No. Prop M funds available.
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Objective 5.1b	Develop and implement a plan for opening the South Education Center, obtain education center status for the South Center.																					
VPI/VPSS/ VPFAS	VPs, Deans, & Directors from Instruction, Student Svcs & Admin Svcs have completed program needs and space allocation with the District's architects, LPA. Presented final space layout and design at the January 2013 Governing Board. Data and the "Letter of Intent" application to the System office for Center status is in progress & could be ready by Fall 2013.	Programming needs have been well defined and the space allocation seems to have worked out well and ensures good utilization of the four-story facility as well as creating an environment for teaching and learning. Continue to implement steps according to updated timeline below: <table><tr><th>Project Steps</th><th>Timeline</th></tr><tr><td>1. Convene planning workgroup for the center.</td><td>Completed</td></tr><tr><td>2. Hire Architect for the center.</td><td>Completed</td></tr><tr><td>3. Convene the user work group from Instruction, Student Services, Administrative Services, and Human Resource Services.</td><td>3. Fall 2011-12</td></tr><tr><td>4. Obtain center status approval</td><td>4. Spr 2013-Spr 2014</td></tr><tr><td>5. Begin building construction (18 months).</td><td>5. Spr 2014</td></tr><tr><td>6. Develop class schedule, identify administrative and student support services needed at the site, and incorporate the required staff needs into the college's staff plan.</td><td>6. Beg Fall 2014-Comp Spr 2015</td></tr><tr><td>7. Hire and train staff.</td><td>7. Beg Spr 2014; Comp Fall 2015</td></tr><tr><td>8. Open Center.</td><td>8. Fall 2015</td></tr></table>	Project Steps	Timeline	1. Convene planning workgroup for the center.	Completed	2. Hire Architect for the center.	Completed	3. Convene the user work group from Instruction, Student Services, Administrative Services, and Human Resource Services.	3. Fall 2011-12	4. Obtain center status approval	4. Spr 2013-Spr 2014	5. Begin building construction (18 months).	5. Spr 2014	6. Develop class schedule, identify administrative and student support services needed at the site, and incorporate the required staff needs into the college's staff plan.	6. Beg Fall 2014-Comp Spr 2015	7. Hire and train staff.	7. Beg Spr 2014 ; Comp Fall 2015	8. Open Center.	8. Fall 2015	Yes	No. Prop M funds available.
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Objective 5.2 Continue to fund priority recommendations defined in the college's Emergency Preparedness Plan.				
VPFAS	• Division is hiring a Supervisor of Environmental Health and Safety to help facilitate implementation of the college's Emergency Preparedness Plan. • District secured storage container in order to receive San Diego County emergency equipment.	• Hire supervisor and technician for Environmental Health and Safety. • Establish a timeline for emergency preparedness training • Continue to implement Emergency Preparedness Plan.	Yes	Funds to implement plan and conduct training for district staff.
Goal 6: Optimize the technological environment to provide effective programs and services throughout the district				
Objective 6.1 Integrate assessment of technology solutions to meet current and future technology needs in the Technology Plan.				
VPFAS	• Workgroup has identified solutions for district's technology needs and reported to FASPC in February 2013 and expect to complete remaining project steps by end of spring 2013 semester and report findings and augment the Technology Plan in fall 2013. • To reduce technology costs, the TMPW initiated a project to test low-end computers in student lab LL-109. Assessment of All-in-One Computers installed in one of Library's labs has proven to be adequate for an open lab and for student general use and results in savings of about 15,000 per general student lab.	Report findings and augment the Technology Plan in fall 2013. Then continue maintenance and assessment.	No	To complete application of assessment criteria in project step 3, potentially may need to purchase tablets or other hardware/software.