

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

Leader of Objective	Progress	Work Left To Do	Continue in Y2	Recommended New Language for Objective	Need Additional Resources
<i>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.</i>					
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	Educational Master Plan - COMPLETE	None	No	NA	NA
VPFAS	Facilities Master Plan - COMPLETE	Address implementation & funding of projects in FMP.	No	NA	NA
VPFAS	Technology Master Plan - COMPLETE	Address implementation & funding of projects in TMP.	No	NA	NA
VPFAS	Equipment Master Plan - Equipment addressed through PRP process.	None	No	NA	NA
VPHR	Staffing Master Plan - COMPLETE	No	No	NA	Significant staff support to maintain.
One leader of objective recommends 3 new objectives to Year 2 Goal 1: (1) Continuous review of Education Master Plan, Facilities Master Plan, Technology Master Plan, and Staffing Master Plan in accordance with IPM defined timelines. (2) Amend IPM to remove Equipment Plan as a master planning document. (3) Integrate departmental/unit equipment needs into the PRP process.					

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

Leader of Objective	Progress	Work Left To Do	Continue in Y2	Recommended New Language for Objective	Need Additional Resources
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	Method developed. FASPC completed first evaluation. COMPLETE	No	No	NA	Estimated annual technology updates - \$3M
VPI	Method developed. IPC completed first evaluation. - COMPLETE	No	No	NA	No
VPSS	Method developed. SSPC completed first evaluation. COMPLETE	No	No	NA	No
VPHRS	Method developed. HRSPC completed first evaluation. COMPLETE	No	No	NA	No
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	RAM developed and accepted - COMPLETE	No	No	None	NA
Objective 1.4 Annually evaluate the extent to which the college's IPM reflects the college's mission and results in improvement.					
Supt/Pres	Formative and summative evaluation methodology developed. First formative evaluation scheduled to be completed by end of Spring 2011 term.	Complete formative evaluation Year 1.	No/Yes	Refine IPM / RAM and process to reflect the outcomes of the formative evaluation.	None

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

Leader of Objective	Progress	Work Left To Do	Continue in Y2	Recommended New Language for Objective	Need Additional Resources
<i>Goal 2 : Strengthen programs and services in order to support our students' educational goals.</i>					
Objective 2.1 Open a Teaching and Learning Center on the San Marcos campus, as identified in the college's basic skills plan.					
VPI	Location & design complete. Ground-breaking schedule 7/11 & completion Spring 2013.	Bring San Marcos TLC online.	Yes	Same language	In FY 2012-13 furniture, equip & staff may be needed after TLC opens.
Objective 2.2 Examine the processes by which students progress through English, mathematics, reading, and ESL sequences.					
VPI	English, Math, Reading & ESL analysis in progress.	Continue analysis	Yes	None	Needs still being discussed.
Objective 2.3 Implement the GRAD (Goal, Responsibility, Attitude, Determination) campaign which encourages students to take responsibility for achieving their educational goals.					
Fac Senate Pres	Program - In progress. faculty training workshops schedule for 8/11. 37 faculty have registered.	Continue implementation	Yes	None	Books for workshops (seeking from BSI grant)
Fac Senate Pres	Students - In progress. Survey almost complete. Hope to increase student participation next semester.	Continue implementation	Yes	None	Possibly for hourly workers
Fac Senate Pres	Academic Advising - In progress. Work continues. Scheduled to go live Sept 2011.	Continue implementation	Yes	None	Hrly data entry

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

Leader of Objective	Progress	Work Left To Do	Continue in Y2	Recommended New Language for Objective	Need Additional Resources
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	In progress. Course and Program SLOs - Migrating SLOAC to POD, Assessments underway. ILOs defined, workgroup preparing recommendations for assessment. Faculty mentors hired and trained and are assisting departments to enter SLOAC into the POD.	Mentors are helping to enter SLOACs in POD. Have not met Spring goals. Need to increase efficiencies. Need to work towards "proficiency" on ACCJC rubric by 2012.	Yes	Refine language	Approx. \$40,000 to support faculty mentors. Mentors will assist with assessment and reporting.
VPSS	Counseling & Athletics courses completed SLOs & at least one SLO completed assessment cycle. On schedule to complete SAO assessment cycle for all areas in Student Svcs.	Continue assessments	Yes	None	Support from LOC & district
VPFAS	SAOs est for 3-yr SP2013 planning period. SAO goals & objectives est by ea dept, Y1 have been accomplished & begun modifying for Y2.	Continue assessments	Yes	Continue to implement SLOACS and SAOACs at the course, program, & institutional level to further improve IE.	None

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

Leader of Objective	Progress	Work Left To Do	Continue in Y2	Recommended New Language for Objective	Need Additional Resources
VPHRS	For HRS, this objective involved five steps, three of which have been completed and two of which are in progress: 1) Identified SAOs and linkages to accreditation and SP 2013 (see Appendix D); 2) Defined SAO evaluation methodology (see Appendix C); 3) Implemented SAOs; 4) Evaluation and assessment (in progress for year one); 5) Plan for change as appropriate (in progress). The PRP examines each SAO and its outputs and makes recommendations based on year one results, where appropriate. HRSPC will make recommendations based on its review of the PRP, which will then be incorporated into the next planning cycle's work. HRS continually examines its SAOs and outputs to assess whether additional outputs need to be added and whether current outputs and measures are effective in informing practice.	Continue assessments	Yes	None	None
Objective 2.5 Establish processes to ensure the quality of distance education offerings.					
Fac Senate Pres	Policies and protocols established & evaluations being conducted. Participation increased during Pilot of EvaluationKit and TERB is taking steps to refine approach to maintain and increase future participation. ATC completed online class validation checklist and is working to develop training modules that align with checklist. Distance Ed is integrated into the PRP forms and assessment development is in progress.	TERB's concerted effort to improve participation focusing on recommending an MOU to require students to evaluate online instructors; ATC will work on training modules through summer to complete by mid Fall 2011	Yes	No	\$995 to continue EvaluationKit contract; awaiting estimate from EvaluationKit on cost for programming to require students to evaluate online instructors.
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 glossary of governance terms.					
Supt/Pres	Glossary - COMPLETED	Continuous updating	No	NA	Staff time

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

Leader of Objective	Progress	Work Left To Do	Continue in Y2	Recommended New Language for Objective	Need Additional Resources
Objective 3.2 Develop and implement an annual orientation program on college governance.					
Supt/Pres	Workgroup reviewing orientation materials, discussed changes that are under review. Expected outline will be finalized end of spring sem.	Conduct orientation in August. Institutionalize orientation as an ongoing event.	No	NA	None
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/Pres	Work group established, background information collected.	Create archive.	Yes	No	Not sure
Objective 3.4 Develop and implement a method for assessing the effectiveness of the shared governance process.					
Supt/Pres	Work on this objective is not scheduled to start until Fall 2011.	Implement project work steps.	Yes	None	None
<i>Goal 4: Recruit, hire, and support diverse faculty and staff to meet the needs of students.</i>					
Objective 4.1 Complete an EEO plan.					
VPHRS	Obj is about one year behind due to delays in getting final approval for the revised Title 5 EEO regulations.	Complete EEO plan.	Yes	None	Staff time & EEO funding
Objective 4.2 Develop a staffing plan that identifies minimum and optimum staffing levels throughout the district.					
VPHRS	Staff Plan COMPLETED	Assess & revise plan annually & revise process as appropriate.	No		Staff

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

Leader of Objective	Progress	Work Left To Do	Continue in Y2	Recommended New Language for Objective	Need Additional Resources
Objective 4.3 Evaluate the extent to which staffing plans and decisions reflect the needs expressed in the Council and College-wide priorities.					
VPHRS	Staffing Plan - COMPLETE. Councils responsible for continued, annual evaluation of staffing plans and decisions.	Continue Implementation.	No		Staff time
<i>Goal 5 : Ensure that existing and future facilities support learning, programs, and services.</i>					
Objective 5.1 Develop and implement a plan for opening the North Education Center.					
VPI	Construction delayed due to permit and approval process.	Complete objective.	Yes	No, but adjust timeline. Add similar objective for South Center.	Prop M & State Capital outlay funds
Objective 5.2 Consider space for student engagement and interaction in the design of new and renovated buildings.					
VPFAS	Architects & facilities staff assure that dedicated student engagement space is included in all project design as evidenced by completed projects and designed approved to date.	Ongoing consideration	Yes	None	Prop M & State Capital outlay funds
Objective 5.3 Identify and purchase a site for future development of another Education Center in accordance with the Master Plan.					
Supt/Pres	Site purchased.	None - See above for planning for site.	No	NA	NA
<i>Goal 6: Optimize the technological environment to provide effective programs and services throughout the district.</i>					
Objective 6.1 Update Technology Master Plan 2005 to address: access; training; evaluation; disaster prepared. & data security; ongoing technology, maintenance & replacement.					
VPFAS	Technology Master Plan COMPLETED	see new language	Yes	See below.	Technology needs
Yes with following change: 1) Consider technology needs and impact for the North and South centers. 2) Assure that the TMP Workgroup reviews all technology requests and the District can support them prior to finalizing allocation of resources for technology to PRPs. 3) Establish line item in budget to ensure that replacement of technology is addressed in college budget.					