

Strategic Plan 2016
Action Plan Year Three 2015-2016
End of Year Progress Report

April 19, 2016

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Strategic Goal 1
Student Learning:
Support excellence in teaching and academic programs
and services to improve student learning

DRAFT

Objective 1.1
Objective Leader: Vice President, Instruction

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 1.1: Increase the percentage of students beginning remediation in their first year at the college and completing their remediation within 3 years.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

Assessments of strategies completed and discussed

- Summer Bridge
- First-Year Experience
- Learning Communities (15/16)
 - English/Reading
 - Math/Counseling
 - English/Counseling
 - Health/Library Technology
 - Biology/Reading
 - LeapStart
 - Algebra 2N1
- Learning Communities (16/17)
 - English/Reading
 - Math/Counseling
 - LeapStart
 - English 10/Cinema 100
 - English 280/Sociology 115
 - Biology 100/Reading 110
 - Algebra 2N1
- Tutoring (traditional, online pilot using our tutors and schedule, online pilot using NetTutor)
- Workshops
- Village Mentoring

English

- English is in the process of discussing with SMUHSD and CSUSM our acceptance of the ERWC. Palomar's English Department currently accepts the 11th grade EAP results but not the 12th grade ERWC results.
- English also participates in a number of Learning Communities, paired primarily with Reading. This coming fall, English 10 will pair with Cinema 100.
- This summer, English will once again join the Summer Bridge program -- Write On.
- The Writing Center is open five days a week to students. English is also participating in online tutoring staffed by Writing Center tutors; this tutoring is available to students taking online English 100 and to students taking English 10, 50, or 100 at Camp Pendleton.

ESL

- ESL continues to offer its one-year learning community LeapStart, which is designed to help students move from ESL 101/131 and ESL 102/Reading 110 in two semesters with emphasis on accelerating their completion of their ESL coursework.
- Two courses (ESL 105 and 106) have been developed as an accelerated path in lieu of ESL 55, ESL 101, 102, and 103.
- ESL offers tutoring 6 days a week at the ESL Tutoring Center. Tutors there offer workshops as well.
- ESL will participate in its 3rd Summer Bridge – ESL Jam for students who place into ESL 55 and 101.
- For the first time, ESL will offer ESL Jam in Escondido at night.
- ESL offers students a challenge test that they can take to skip a level if they demonstrate accelerated ability to comprehend and produce the English language.
- ESL advisors help connect students with resources and give them the direction they need to accelerate their learning.

Math

- Math continues to participate in Summer Bridge – Math Jam. Summer 2016 will be the seventh year that the Math Department will participate in Summer Bridge.
- The Math Learning Center continues to offer tutoring 6 days a week. The Center also provides online tutoring using its tutors and participates in online tutoring provided by NetTutor.
- The Math Center places embedded tutors in both Learning Community classes and non-Learning Community classes.
- The Math Center continues to offer one-on-one tutoring which is especially beneficial to DRC students.
- Math has developed a number of accelerated pathways
 - Math 54 (Algebra for Statistics)
 - Math 2N1 Acceleration for Math 50/60 in one semester
 - Accelerated Math Gateway (Math 60 – Math 135 in one year)

Reading

- The department continues to be a key player in all of the Summer Bridge programs in an effort to boost the reading levels of participating students.
- Reading Services has also provided support for students in STEM by creating and presenting workshops in vocabulary and textbook management skills.
- Reading continues to pair with English and ESL for learning communities.
- Reading conducts an in-reach to English 10 and English 50 students twice a year in the fall and spring before registration to encourage students to enroll simultaneously in reading and English classes.
- Reading Services invites students from content area classes to test to determine their reading grade level and skill set in order to improve their technical reading skills and/or obtain the remediation necessary for successful reading in content area classes.

Counseling

- Counseling continues to pair with Math courses in learning communities.
- Departmental participation in the FYE and SB programs has allowed for more interactions between incoming and first-year students and counselors; as a result, all of the students in these programs have an educational plan.

DRC

- DRC offers an English 10 support class and a Math 15 support class. BSI funds have provided an embedded tutor for the English 10 support class.
- BSI funds have also provided an ASL Interpreter/Tutor for Deaf students taking English and math. The tutor has been vetted by both departments.

Discuss results

- SB 2015
 - <http://www2.palomar.edu/pages/fye-sb/files/2016/01/Summer-Bridge-2015FinalReport.pdf>
 - ESL 55 Jam (100% completion rate; n=18)
 - 61.5% of students participating in ESL 55 Jam improved upon their initial ESL placement; overall, the group improved their reading score from 7.07 to 8.89.
 - ESL 101 Jam (100% completion rate; n=31)
 - 61.1% of students participating in ESL 101 Jam improved upon their initial placement; overall, the group improved their reading score from 7.27 to 9.17.
 - Math Jam I (29 of 33 students completed; 11 reassessed – a number went on to Math Jam II)
 - 81.1% of students who reassessed improved upon their initial math placement; overall, the entire group improved its reading score from 9.8 to 12.2.
 - Math Jam II (73 students reassessed; 96 students began, and 84 completed)
 - 80.82% of students who reassessed improved upon their initial math placement; overall, the entire group improved its reading score from 11.2 to 11.7.
 - Counseling – all students ended with an educational plan.
- SB 2016
 - We will offer ESL 55 Jam, ESL 101 Jam, Math Jam I and II, Write On (English 10).
 - For the first time, we will offer ESL Jam in Escondido in the evenings.
- FYE 2014/15 (Students are required to enroll in an English, Math, or ESL track; see accompanying document on Course Taking Patterns)
 - <http://www2.palomar.edu/pages/fye/files/2015/11/FYE2014SummaryReportFinal.pdf>
 - English
 - 78/115 students passed English 10, 50, or 100 in their 1st semester.
 - 67/102 students passed English 10, 50, or 100 in their 2nd semester.
 - Math
 - 108/169 students passed their math class in their 1st semester.
 - 71/132 students passed their math class in their 2nd semester.
 - ESL
 - 31/33 students passed their ESL class in their 1st semester.
 - 18/23 students passed their ESL class in their 2nd semester.
 - Workshops
 - 86 of the 191 FYE students attended at least on workshop in Fall 2014, and 62 of 171 attended at least one workshop in Spring 2015.

- LCs
 - <http://www2.palomar.edu/pages/irp/files/2016/02/BSI-HSIActivityEvalReport2014.pdf>
 - Persistence is consistently higher for students participating in a basic skills learning community.
 - Retention and success are almost always higher for students participating in a basic skills learning community.
- ESL/LeapStart
 - *Basic Skills Cohort Tracker*
 - *From F10-F13, of the 78 students who took ESL 101, 35 had successfully completed English 100 (44.9%).*
 - *From F11-F14, of the 75 students who took ESL 101, 30 had successfully completed English 100 (40%).*
 - *From F12-F15, of the 86 students who took ESL 101, 47 had successfully completed English 100 (54.6%).*
- English
 - *Basic Skills Cohort Tracker*
 - *From F10-F13, of the 711 students who took English 10, 192 had successfully completed English 100 (27%).*
 - *From F11-F14, of the 694 students who took English 10, 222 had successfully completed English 100 (31.9%).*
 - *From F12-F15, of the 647 students who took English 10, 222 had successfully completed English 100 (34.3%).*
- Math
 - *Basic Skills Cohort Tracker*
 - *From F10-F13, of the 960 students who took Math 15, 60 had successfully completed transfer-level math (100+) (6.25%). 24% had completed Math 56 or 60.*
 - *From F11-F14, of the 884 students who took Math 15, 72 had successfully completed transfer-level math (100+) (8%). 26.1% had completed Math 56 or 60.*
 - *From F12-F15, of the 890 students who took Math 15, 67 had successfully completed transfer-level math (100+) (7.5%). 21.12% had completed Math 56 or 60.*
- Tutoring
 - *Waiting on data from IRP.*
- Village Mentoring Program
 - The Village Mentoring Program has taken a step back this year in terms of engagement of students. In Fall 2014, we had 12 students enrolled in the Village Mentoring Program, and for Fall 2015, we had 20 students sign up for the program. However, of those 20 students, only 9 followed through with their intention and met a mentor at least one time and fewer met with their mentor the required three times. Communication (via email and phone) was unsuccessful

this semester. It was difficult for students to be connected to their mentors (because they did not respond to communication). Thus, mentoring relationships could not get off the ground.

Determine additional data desired.

- None required.

Discuss any changes to be made to achieve desired outcomes.

- Scale up Summer Bridge, FYE, and LC programs.
- Adequate hrs of counseling to be provided and housed at the TLCs (SM and EC); counselors to be hired in advance
- TLC Staffing
 - We are working on moving the staff to a 12-month contract position. Currently, several of the positions are 11-month, and, in order to continue to support the expansion of the Summer Bridge and FYE programs, we need staffing available year-around to aid in the planning and implementation of these programs.
 - We have requested a 45% Office Specialist position for ESC TLC.
 - We need to fill the TLC Specialist vacancy. The position has been vacant since July 2015 with shifts resulting from retirements. This position is crucial to the continued success of our programs. This position assists with outreach, marketing, budgeting, and follow-up services.
 - It would also be ideal to have a Financial Aid Specialist at the TLC a few hours each week to assist our FYE, SB and LC students with FA related questions/issues.

Determine support needed

- For Summer Bridge
 - Increased access to computer labs
 - Increased staffing
 - Increased access to counseling
 - Increased funding
- For SB and FYE, adequate hrs of counseling to be provided and housed at the TLCs (SM and EC); counselors to be hired in advance.
- TLC Staffing
 - We are working on moving the staff to a 12-month contract position. Currently, several of the positions are 11-month, and, in order to continue to support the expansion of the Summer Bridge and FYE programs, we need staffing available year-around to aid in the planning and implementation of these programs.
 - We have requested a 45% Office Specialist position for ESC TLC.
 - We need to fill the TLC Specialist vacancy. The position has been vacant since July 2015 with shifts resulting from retirements. This position is crucial to the continued success of our programs. This position assists with outreach, marketing, budgeting, and follow-up services.
 - It would also be ideal to have a Financial Aid Specialist at the TLC a few hours each week to assist our FYE, SB and LC students with FA related questions/issues.

Determine goals regarding the scaling up of successful strategies.

- Summer Bridge – we are at capacity for Summer Bridge at San Marcos in the daytime. We are expanding to Escondido at night as a pilot.

- FYE – goal of 300 students to be enrolled for 16-17
- Village Mentoring Program
 - We wish to recruit student ambassadors for the program in order to advertise more effectively and follow up with students on participation.
 - Hold face-to-face, introductory meetings so that mentors and mentees can meet, face-to-face, on day one of the program to help jumpstart the mentoring relationship and ensure the first, critical meeting takes place.

Define any new strategies

- Introduction of a 2nd year program
 - BSI Coordinators and TLC Supervisor have discussed the idea of a 2nd year program. Once Palomar has committed needed resources to scaling up SB and FYE, perhaps we can begin planning for and implementation of a 2nd year program.

Develop a timetable for check-ins.

- We need to create opportunities for departments to discuss individually and as a group the data presented above.
- Data is typically available within 2-3 months after the semester’s end.
- Tutoring Data desired annually
- BSI Annual Report – typically available by the following fall
- Learning Community and other basic skills data are compiled and reported upon by IRP; the resultant document is posted on the IRP website.
- FYE and SB Reports are written by the FYE/SB Coordinator and posted on the TLC website.

Develop ongoing reports/research for continued evaluation.

- IRP Tutoring Data
- Annual FYE Report
- Annual SB Report
- Annual BSI Report
- Annual LC Report
- Annual Village Mentoring Report
- Annual comparisons of # of students completing remediation within 1st 3 years starting from Fall 2012.

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

We should work to continue with this objective.

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

No response.

Objective 1.2
Objective Leader: Vice President, Instruction

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 1.2: Develop and implement a model for establishing career pathways for all disciplines and programs.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed.

- Reviewed local high school program of study templates
- Created pathways workgroup in SSEC
- Discussed pathways and programs of study in SSEC pathways workgroup
- Worked with Palomar Information Systems faculty to examine curriculum with university requirements and to examine labor market information related to the degrees
- Sent team of administrators, instructional faculty, and counseling faculty to Redesigning America's Community Colleges: A Guided Pathways Approach conference
- Reviewed various Program of Study templates. Utilizing template examples from higher education systems rather than from K-12 systems. Reviewed various website examples such as Queensborough Community College Academies
- Met with Ramona USD to expand Palomar course offerings to HS students and work towards a middle college
- Have met with officials from Bonsall, Fallbrook, Vista, and Escondido USD's to explore dual enrollment and other options

b. Describe the work that is in progress or still needs to be completed.

- Currently in progress with developing dual enrollment policies and implementation plan with San Marcos Unified School District in conjunction with San Marcos Promise
- Meeting with Poway Unified School District counselors to assess district needs and to explore the development of dual enrollment in April.
- Ongoing discussions with Bonsall, Fallbrook, Vista, Escondido USD's.

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

We will need to move towards a permanent and coordinated assignment related to dual enrollment and K-12 relationships

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

Yes, should be a high priority to renew visibility in the community.

Objective 1.3
Objective Leader: Vice President, Instruction

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 1.3: Ensure adequate tutorial support for distance education.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

Project Steps

1. Pilot online tutoring process with English and Math with online and Camp Pendleton classes.
 - Our pilot is well underway.
2. Expand online tutoring to more disciplines in Spring / Summer terms.
 - Accomplished
3. Evaluate, modify, and expand in Fall.
 - To be done in Fall 16
4. Explore additional approaches to provide tutorial (or academic) support for distance education students.
 - To be done in Fall 16

Outcomes

- Online tutoring is in place with a minimum of five disciplines participating.

The disciplines currently participating are:

- Psych/Soc (Stats)
- Accounting
- CSIT
- Math
- English *

Online tutoring is offered in two different ways:

- Limited hours with access to Palomar College tutors (Math & English)
 - Expanded hours with access to NetTutor tutors for each discipline except for English
- Additional approaches to providing academic support for distance education students are implemented and serving students.

- 3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.**

Continuous resources will be needed

- 4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?**

Yes, should be a priority until it is part of Palomar College's culture

DRAFT

Objective 1.4
Objective Leader: Vice President, Instruction

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 1.4: Provide students at Camp Pendleton accessible student services commensurate with the offerings at the San Marcos and Escondido site.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

Project Steps

1. Identify services that need strengthening (added: or to be created).
2. Attempt to influence facilities renovations to provide space for improved student support.
3. Increase counseling presence on site.
4. Increase access to financial aid.
5. Increase student access to DRC services.
6. Establish tutoring services on site and through online access.

Outcomes

1. Appropriate services identified.

- DRC, Veteran Services, Tutoring, Counseling, Enrollment Services, Financial Aid
- Need to identify instructor pool for a variety of courses to be offered at CPPEN North.
- Our staff at CPPEN is quite knowledgeable with Tuition Assistance as we help students with this daily.
- Most service members utilize the Joint Education Center's testing center for their CLEP and DANTES needs because they can do so in our building. We then advise them of the process to request their transcripts with scores to be sent to Palomar.
- We still have a SOC agreement and our staff understands what it entails. However, we have very few students who utilize the program now.
- As soon as a student inquires with us, we communicate the benefits of attending at Palomar vs. the other base institutions.
 - \$46/unit – less than a 3rd the cost of the 2nd cheapest on base
 - BOGW – no other school on base offers it
 - Accreditation and transfer acceptability
 - Robust student services on site: tutoring, Counseling, Financial Aid, Enrollment Services, Veterans Services, Assessment testing, etc.
 - Proximity to main campus with even more services
 - Flexible class scheduling on- and off-base

2. Attempt to influence Facilities plans to provide improved student support services.

- Ryan Williams has established contact with Dwight Fitzgerald, the Education Service Officer (Ryan's POC for Palomar). Unfortunately, Palomar will be moving into a smaller space, although it is the biggest of the rooms that were available for all of the college/universities serving Camp Pendleton. (This is largely out of our control.) Palomar will need to develop a plan to deliver our increase in service with the more limited space in creative ways, such as using technology,

creating multipurpose use, etc.

- Facilities and IS should be a part of this conversation.

3. Minimum of one counselor present during CPPEN site operating times.

- Counseling is currently being offered 5 days per week, 18 hours per week. As we see an increase in the number of students, additional counseling will be necessary.

4. Delivery of Financial Aid services and workshops scheduled and completed.

- Financial aid service is being provided. However, Camp Pendleton Center staff needs more training in certain aspects of financial aid in order to help students more efficiently, especially by being aware of the timelines and process and knowing how to help students find their way on eservices.
- The Joint Education Center sets up its own FA workshop. Their employees know the process of each individual school. Ideally, we would like to have Palomar staff available for FAFSA application workshops where students could complete their applications with the assistance of someone who knows

5. Improved access to DRC services.

- We have DRC pamphlets and are able to advise students on that service. However, we don't have DRC counseling available on site.

6. Onsite and online tutoring services established and available to students.

- There are two on-site math tutors available a total of 3 days a week, 15 hours. We also have online tutoring available for English and Math students studying at Camp Pendleton. We are in the process of installing webcams. If the onsite tutor is not there, students can connect from the Camp Pendleton lab to main campus tutors participating in the online tutoring.

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

- Advertising on the base appears to work well—should dedicate funds to promoting courses on base.
- Ongoing funds to support on base tutoring and online tutoring.

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

Yes, should probably still be highlighted until this support is ongoing and part of our culture.

Objective 1.5
Objective Leader: Vice President, Instruction
SLOAC Coordinators

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 1.5: Improve the understanding of the role and value of Institutional Learning Outcomes among faculty, staff, administration and students.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

Project Steps

1. Present information at Faculty Plenary in fall 2015.
2. Attend department and division meetings to discuss ILOs and assessment.
3. PD workshops.
4. Write annual GE/ILO Assessment report - present to Faculty Senate, Curriculum, Strategic Planning Council, and post online.
5. Continue to assess GE/ILOs and recruit & train faculty.
6. Schedule an annual presentation to ASG and Governing Board.
7. Examine resources that can provide PC student graduation data from 4-year institutions, as well as employment information; provide a pathway to disseminate information to departments and divisions.

Progress

1. Information was presented to the faculty in a breakout session during the fall 2015 Plenary.
2. Marty and Wendy trained department SLO facilitators to present information at departmental meetings. Marty and Wendy also presented information to Deans and Chairs at Chairs & Directors meeting.
3. Two professional development workshops were offered this year.
4. The Written Communication and Intercultural Competency & Knowledge Assessment reports were written and presented to various councils and posted on the LOC website.
5. Digital literacy will be assessed this spring with plans to assess another GE/ILO next year. In addition, LOC spent several meetings this year discussing the results and possible action for the written communication and intercultural competency & knowledge assessments.
6. Information about assessment was presented to the ASG with plans to present to the Governing Board in May or June of this year.
7. This task has been discussed with the office of research and planning. It is still trying to be determined if and how the information can be accessed. The hope is to come up with a plan before the end of this academic year.

- 3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.**

Ongoing funding will be required to sustain our current process

- 4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?**

I would continue to include SLO's in the Strategic Plan for now.

DRAFT

Objective 1.6
Objective Leader: Superintendent/President

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 1.6: Increase faculty to exceed FON by at least one per year if the budget allows.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed. (Bulleted lists are acceptable.)

The college exceeded the FON by at least one in 2015-16. The college is currently recruiting and interviewing for 27 faculty positions for 2016-17. As a result of declining FTES, it is projected that the number of faculty hired for the 2016-17 year will far exceed the adjusted FON.

b. Describe the work that is in progress or still needs to be completed. (Bulleted lists are acceptable.)

See above.

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No.

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

No. The objective should be reconsidered from a planning perspective rather than a compliance perspective.

Strategic Goal 2

***Student Support and Success:
Implement effective pathways that support
student access, progress, and completion***

DRAFT

Objective 2.1
Objective Leader: Vice President, Student Services
Vice President, Instruction, Faculty Senate President

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 2.1: Implement a coordinated outreach and retention plan that employs internal and external outreach and retention strategies.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed.

Outreach and Retention:

- 2.1.1: Hiring of the Manager of Outreach is in the recruitment stage.
- 2.1.2: N/A
- 2.1.3: N/A
- 2.1.4: N/A
- 2.1.5: N/A
- 2.1.6: N/A
- 2.1.7: N/A

Marketing and Messaging:

- 2.1.1: N/A
- 2.1.2: N/A
- 2.1.3: N/A
- 2.1.4: N/A

b. Describe the work that is in progress or still needs to be completed.

Outreach and Retention:

- 2.1.1: There is no budget established to date.
- 2.1.2: We have hired a Manager of Orientation and Follow-Up Services. Nancy Moreno and Jamie Moss have continued to coordinate outreach and retention activities.
- 2.1.3: We are developing an Access database to track and monitor the onboarding process. Information Services is updating their systems and our ability to update our system is dependent on them completing prerequisite projects.
- 2.1.4: We are piloting increased engagement with SMUSD to implement pathways programs including dual enrollment.
- 2.1.5: No update.
- 2.1.6: In the process of creating an Outreach and Retention committee (reporting to SSPC) to create and implement strategic outreach and retention strategies.
- 2.1.7: Evaluation of strategies will be a responsibility of the new Outreach and Retention committee.

Marketing and Messaging:

2.1.1: The college is reviewing a marketing needs assessment.

2.1.2: The college is engaged in the review of an RFP to hire a vendor to implement a marketing and messaging strategy. In addition, we are reviewing software solutions for increasing our messaging capacity.

2.1.3: See #2.

2.1.4: See #1.

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

Yes, software and staff are needed to complete this project. Software will include Customer Relations Management software. Staff members will include hiring the Manager of Outreach, Systems Module Functional Specialist, IS Project Manager, Outreach Coordinator and Peer Ambassadors for retention. A budget will need to be established for the outreach function.

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

Yes.

Objective 2.2
Objective Leader: Vice President, Student Services

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 2.2: Evaluate and refine the College's intake and orientation process including the Early Acceptance Program.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed.

- 2.2.1: A new Manager of Orientation and Follow Up Services has been hired to identify gaps in delivery and coordinate the variety of orientation activities. Specific strategies for orientation are being reviewed.
- 2.2.2: An SSEC workgroup has been established that include Student Services and Instruction.
- 2.2.3: We created an online orientation module and a pre-advising module.
- 2.2.4: We have implemented the full orientation.
- 2.2.5: We have evaluated the orientation modules and have concluded that working with a new vendor is necessary.

b. Describe the work that is in progress or still needs to be completed.

- 2.2.1: Ongoing workgroups include Student Pathways, Retention and Orientation in SSEC are utilizing the 3SP plan to develop new strategies for in person and online orientations.
- 2.2.2: No update.
- 2.2.3: We have selected a new vendor for the online orientation modules and are working on applicable revisions.
- 2.2.4: We are currently working with IS on implementation of new software.
- 2.2.5: No update.

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

Yes

Objective 2.3
Objective Leaders: Vice President, Student Services
Vice President, Instruction

2.3 Update from Student Services:

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 2.3: Increase student awareness and use of appropriate support services by expanding the First Year Experience program so that it is available to all incoming students.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed.

2.3.1: N/A

2.3.2: We have counselors that have provided workshops and counseling services that promote student awareness of appropriate support services.

2.1.3: N/A

b. Describe the work that is in progress or still needs to be completed.

2.3.1: A proposal has been brought to the SSEC to fund additional counseling support for FYE.

2.3.2: N/A

2.3.3: N/A

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No from Student Services

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

Yes from Student Services

2.3 Update from Instruction:

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

Project Steps

1. Discuss continued expansion of FYE.
 - Who to focus efforts on in accordance with student equity plan
 - Strategies for expansion
 - Implications for expansion (staffing, space, tracking, follow up, evaluation)
 - Identify resources needed
2. Increase student awareness of appropriate support services.
 - Define appropriate support services
 - Define groups to identify for marketing FYE
 - Identify resources needed
3. Increase student use of appropriate services
 - Develop strategies

Identify implications for increasing use (staffing, space, tracking, follow up, evaluation).

Outcomes

1. Targets for FYE program
 - 2015-16 – 300 students

The 1415 cohort consisted of 191 students. The cohort for 15-16 is comprised of 199 students.

- 2016-17 – 400 students
2. List of student groups for focus; presentation of possible strategies with implications and resources needed included

Demographics for 14-15

Gender: 36.6% male and 61.8% female (1.6% listed unknown).

Average age: 21

Ethnicity	Percentage
African America	4.7%
American Indian	4.7%
Filipino	2.6%
Pacific Islander	0.5%
Asian	4.2%
Hispanic	78.5%
White	22.5%

DRC: 19 of our 191 FYE 14 students were also listed with program certification in DRC.

Veterans: 2 of our 191 FYE 14 students were also listed with program certification in Veterans.

Former Foster Youth: 6 of our 191 FYE 14 students were also listed with program certification as FFY.

3. List of services by student group; report on implications and resources needed.

At present, all services are available to all groups.

4. List of strategies; report on implications and resources needed.

Please see the FYE Report for 14-15:

<http://www2.palomar.edu/pages/fye/files/2015/11/FYE2014SummaryReportFinal.pdf> .

In order to achieve our goal of having the FYE program available to all incoming students, we will need the following:

- **TLC Staffing:**
 - *We are working on moving the staff to a 12-month contract position. Currently, several of the positions are 11-month, and, in order to continue to support the expansion of the Summer Bridge and FYE programs, we need staffing available year-around to aid in the planning and implementation of these programs.*
 - *We have requested a 45% Office Specialist position for ESC TLC.*
 - *We need to fill the TLC Specialist vacancy. The position has been vacant since July 2015. This position is crucial to the continued success of our programs. This position assists with outreach, marketing, budgeting, and follow-up services.*
 - *It would also be very helpful for our students to have a Financial Aid Specialist at the TLC a few hours each week to assist our FYE, SB and LC students with FA-related questions/issues.*
- **Increased staffing (FA, Counseling, Outreach, IR)**
 - *Counseling: we would like to see 1 FTEF position for counseling, specifically for FYE students, housed at the TLC and hired for the year well in advance of the beginning of Summer Bridge. Having students interacting with the same people throughout the year makes students much more comfortable and more likely to persist and seek help when they need it.*
 - *Outreach: The TLC Supervisor and staff have been working with Outreach to assure that marketing materials for SB and FYE are being distributed to contacts beyond Palomar College. The TLC Supervisor is also working with the Supervisor, Admissions, and the Dean, Languages & Literature at Foothills and Twin Oaks High Schools to serve the needs of some of our most vulnerable high school student populations.*
 - *Short-Term Hourly Support: \$16,220.00 was requested from Student Equity to provide short-term hourly support at the TLC San Marcos to support up to 400 FYE students.*
 - *Short-Term Hourly Support: \$2,442.00 was requested from Student Equity to provide short-term hourly support at the TLC Escondido to support the new ESL Jam at the Escondido Center.*
- **Space (computer lab space for registration assistance, large gathering place identified for orientation, designated interactive workshop space)**
- **Tracking (regularly run reports)**
- **Follow up (evaluation of reports, development of a Faculty Advising Program (which is underway), hiring of 2nd year FYE students to serve as Student Ambassadors, referral of students to appropriate resources; availability of appropriate resources)**
- **Technology that allows students to apply online; staff and tech support to track student progress through pathways as needed**
- **Technology that allows the TLC Supervisor, Coordinators, and Dean LL to interact with data more efficiently and visually**
- **Funding to provide social and cultural events that connect students and families to our campus and that honor their achievements at key points along their pathway.**
 - *The TLC Supervisor and FYE Coordinator have been working with the Palomar Foundation to apply for community grants to cover the costs not typically supported by General Funds or state-funded grants (e.g., field trips, food for special ceremonies).*

- FYE 14 Cohort

	Fall 2014			Spring 2015			Fall 2015		
	Number Enrolled	Number Passed	% Successful	Number Enrolled	Number Passed	% Successful	Number Enrolled	Number Passed	% Successful
ESL 45	1	1	100%	0	0		0		
ESL 55	6	6	100%	1	1	100%	1	0	0%
ESL 101	8	8	100%	6	6	100%	0		
ESL 102	2	1	50%	10	6	60%	6	6	100%
ESL 103	2	1	50%	2	1	50%	2	1	50%
ENG 10	52	36	69.2%	19	11	58%	2	2	100%
ENG 50	42	29	69.0%	43	35	81%	14	7	50%
ENG 100	19	11	57.9%	36	18	50%	32	23	72%
Math 10				1	0	0%	0		
Math 15	47	31	66.0%	20	9	45%	2	0	0%
Math 47/Math 54	4	1	25%	16	11	69%	4	3	75%
Math 50	49	27	55.1%	29	13	45%	15	4	27%
Math 53							1	0	0%
Math 55							1	1	100%
Math 56	9	4	44.4%	9	7	78%	1	0	0%
Math 60	20	15	75%	28	13	46%	17	3	18%
Math 100							2	1	50%
Math 105							1	0	0%
Math 110	8	5	62.5%	12	5	42%	8	3	38%
Math 115	3	1	33%	4	2	50%	8	4	50%
Math 120	1	0	0%	2	1	50%	2	2	100%
Math 130				1	1	100%	1	0	0%
Math 135				1	0	0%	1	1	100%
Math 140				0			1	1	100%
Math 141				2	2	100%			
Math 200							1	1	100%
Math 205				1	1	100%			
Math 206							1	1	100%
READ 30				1	0	0%			
READ 49	20	17	85%	3	3	100%	1	1	100%
READ 51	29	22	75.9%	11	7	64%	1	1	100%
READ 110	14	9	64.3%	12	9	75%	5	4	80%
READ 120	1	1	100%	2	2	100%	2	1	50%

Objective 2.4
Objective Leader: Vice President, Student Services

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 2.4: Develop and implement an enhanced technologies (student portal, an online education planning tool, and an electronic degree audit system) to support student success.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed.

2.4.1: N/A

2.4.2: The Director of IS has developed a comprehensive technology project plan.

2.4.3: N/A

2.4.4: N/A

2.4.5: N/A

2.4.6: N/A

b. Describe the work that is in progress or still needs to be completed.

2.4.1: We are awaiting the results of the classification study. Rebuilding IS resources is crucial for implementation of technology to assist in development of pathways that support student access, progress and completion.

2.4.2: The Director of IS is prioritizing steps to implement a comprehensive technology project plan.

2.4.3: In progress.

2.4.4: In progress. We would like to leverage the community college Chancellor's Office initiatives including CCCApply, Student Portal, Common Assessment, Education Planning, Online Counseling Services, StarFish Retention, Degree Audit and CRM with PeopleSoft modules.

2.4.5: In progress.

2.4.6: In progress.

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

Yes – additional IS staffing including Programmers and Systems Module Functional Specialists. We will also need additional fiscal resources to purchase and maintain applicable software.

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

Yes.

Objective 2.5
Objective Leader: Vice President, Instruction

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 2.5: Modify the College's website to improve student access to support services.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed.

- Hired webmaster
- In October, 2014, the Website Revamp Task Force was formed. The Task Force oversaw the revamp of the Palomar website during the course of nine months and reported to the Strategic Planning Council. Using the revamp template, the college website was developed, updated and launched
- Content Management System options were discussed during the revamp project and effective July 1, 2015, Palomar College officially adopted the WordPress CMS framework as the platform for all of its websites and developed a Palomar College WordPress theme entitled "Palomar Twenty Fifteen" as part of that effort
- The Palomar Twenty Fifteen theme is pre-encoded with the specifications of the Palomar College Website standards and no web coding is necessary for deployment. The site admin needs only to activate the Palomar Twenty Fifteen theme and the site is compliant with Palomar College's Web standards. The website was modified using the revamp template.

b. Describe the work that is in progress or still needs to be completed.

- More than 64% of the existing websites have been transferred to the new template
- We are in the process of identifying the oversight management of the website as part of the Web Page Development Procedures.

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

Web and app (when we get one) should be part of marketing discussions

Strategic Goal 3

Partnerships

***Strengthen educational, business, and
community partnerships to increase college
connections and student learning experiences***

DRAFT

Objective 3.1
Objective Leader: Vice President, Instruction

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 3.1: Establish faculty councils with high school partners to improve alignment of curriculum and student transition

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed.

- Have met with leaders of the following feeder districts: San Marcos, Fallbrook, Poway, Bonsall, Ramona.
- Additional conversations leaders from high schools within Escondido and Vista.
- Jennifer Nelson is acting as primary contact for dual enrollment.

b. Describe the work that is in progress or still needs to be completed.

- Assign faculty liaisons.
- Use NCPDF to promote faculty-faculty meetings/interactions
- Dual Enrollment/Palomar class offerings being established for fall 2016
- MOU's will need to be established with participating districts
- Meetings with district officials from Escondido, Vista, and Valley Center/Pauma.

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

We need a FT employee dedicated to dual enrollment and related activities.

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

Yes, should be a priority until is part of Palomar College's culture.

Objective 3.2
Objective Leader: Superintendent/President

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 3.2: Establish an advisory council made up of business and community members in order to learn how the college's programs and services can best serve the community.

3. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed. (Bulleted lists are acceptable.)

Work has not progressed on this objective. The college has moved forward with hiring a firm to examine how best to market to the community. This work includes an assessment of community and workplace needs. In addition, the college is conducting an community survey to identify workforce and training needs as well. The community survey seeks to identify individuals and organization who might be interested in engaging with Palomar further. This information will be shared with the new Superintendent/President and the objective reassessed.

b. Describe the work that is in progress or still needs to be completed. (Bulleted lists are acceptable.)

See above.

4. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

NA

5. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

No. The college expects that the outcomes of the work to develop a marketing/messaging plan and to survey the community will lead to related activities. Once the work is completed, an updated objective should be crafted.

Objective 3.3
Objective Leader: Superintendent/President

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 3.3: Increase external funding through grants and partnerships within the community.

6. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed. (Bulleted lists are acceptable.)

- **Adult Education**
 - Partnerships with K-12 have been established.
 - Educational partners meet regularly and have developed plans for implementation.
- **HSI/STEM/NSF**
 - The college submitted an HSI cooperative grant with CSUSM in 2015-16. This year, the program is funding down the slate and the college has been notified that depending on funding it may receive an award.
 - The college is working with UCSD to develop a Title III STEM cooperative grant.

b. Describe the work that is in progress or still needs to be completed. (Bulleted lists are acceptable.)

- Complete the grant proposals.
- Continue work on Adult Education grant.

7. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

NA

8. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

No. Not in this form. The new Strategic Plan does have goals and objectives related to strengthening partnerships and connections with the community. It also has objectives related to seeking new forms of revenue that are aligned with the college mission.

Strategic Goal 4

***Human Resources and Professional Development:
Recruit, hire, and support a diverse faculty and staff
who are committed to student learning and achievement***

DRAFT

Objective 4.1
Objective Leaders: Vice President, Human Resource Services
Faculty Senate President

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 4.1: Assess the effectiveness of the faculty and staff hiring processes, and identify recommendations to strengthen the college's ability to attract and recruit diverse candidates for employment.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed. (Bulleted lists are acceptable.)

Faculty Senate and Human Resource Services have worked together this past year to strengthen the college's ability to attract and recruit diverse candidates for employment by revising both the Faculty hiring process and AP 7120.

A February 2016 State Academic Senate article "[A Commitment to Success for All: Hiring Faculty to Serve the Needs of Our Diverse Students](#)" was read by our Faculty Senate, and they are considering its recommendations and will continue to hear other recommendations by the State Senate in providing guidance towards diversifying the college's faculty.

b. Describe the work that is in progress or still needs to be completed. (Bulleted lists are acceptable.)

The Office of Institutional Research has provided data and examined research and literature around faculty hiring and diversity. The next step is to work with faculty and administration to use this data (along with additional information) to examine the hiring process and how it may be improved. Anecdotal analysis suggests the District could benefit from more revisions to both the Faculty hiring process, as directed by the Faculty Senate, and the Administrative Procedure 7120 – Recruitment and Hiring. The Faculty Senate and Human Resource Services plans to re-engage in discussions along these lines in the coming weeks.

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

Objective 4.2
Objective Leader: Vice President, Human Resource Services,
Vice President, Instruction, Professional Development Coordinator

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 4.2: Increase professional development opportunities to strengthen the technological knowledge and skills of faculty and staff.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed.

The Staff Training and Development committee met several times to discuss options for providing training.

b. Describe the work that is in progress or still needs to be completed.

Kelly Falcone is working with Najib Manea to create Blackboard learning organization (very similar to a Blackboard course) that is focused on technology training for Faculty and Staff. The Bb organization will be available for enrollment by all employees. The organization will be structured to allow for self-directed learning and will also be used for face-to-face training. We will be able to collect data from all employees who choose to join the organization and/or attend on campus training. This is in progress and will be available for Fall 2016. It will be updated/maintained by ATRC and Kelly Falcone

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

The ATRC is helping to build the technology tools Bb organization, but there is concern that ATRC's primary goal is in assisting faculty and they are now being asked to also support Staff. Is this an added duty? Should they be compensated?

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

Yes, Professional Development is a college priority. A new priority in regards to staff development is the discussion of AB 2558 which was passed in 2014. AB 2558 changes the focus of Professional Development from a program created solely for Faculty, to a program created and implemented for Faculty and Staff. The bill states: **87152.** (a) Any funding appropriated for purposes of this article shall be allocated to the community college districts that provide professional development opportunities to both faculty and staff. Funding shall be disbursed in accordance with rules and regulations adopted by the board of governors.

We need to decide as a college if we are going to make adjustments to PD to support, create, and implement a PD program that is inclusive of all employee groups.

Objective 4.3
Objective Leader: Vice President, Instruction
Vice President, Student Services
Professional Development Coordinator

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 4.3: Implement professional development opportunities that support faculty innovation in teaching and learning.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed.

Student Services: 4.3.1: SSPC implemented our process for reviewing a request for funding an innovative project with SPPF funds.

Professional Development: The PD Office is always encouraging faculty to facilitate innovative PD workshops. Kelly Falcone has also been looking for outside speakers to come to campus to provide innovative PD.

b. Describe the work that is in progress or still needs to be completed.

Student Services: 4.3.1: N/A

Professional Development: Although the PD Office is always encouraging faculty to present innovative PD workshops and have been looking for possible speakers, there are several barriers in place. One, faculty are not as available as they have been in the past and have not been volunteering. Two, the PD Office has no money to pay for outside speakers.

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

Student Services: No.

Professional Development: Without a PD budget, it is incredibly hard to bring in innovative PD workshops to our campus. Most speakers cost between \$2,000-\$5,000.

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

Student Services: No.

Professional Development: Yes, excellence in teaching should always be a college priority. The difficulty of this goal is how exactly to measure innovation and what do we mean by innovation? And how can the PD office offer workshops that support innovation in teaching and learning without faculty volunteers? When outside experts come to the college to speak, they bring with them new ideas and strategies.

Objective 4.4
Objective Leader: Superintendent/President, Vice Presidents

Update from Student Services:

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 4.4: Create an environment that includes the participation of all employees in participatory governance and appropriate councils, committees, subcommittees, task forces, and workgroups.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed.

- VPs and Councils reviewed accreditation recommendation related to this objective
- Working within the current governance structure, improved communication and the flow of information to and from councils and committees through Comet Information Exchange (CIA), email summaries of meetings, Google hangouts/webinars and question/answer sessions with constituency leadership (individual meetings) and members (Classified Professional Development Day)
- Communicated the need to managers and supervisors, at new Managers meetings, to encourage staff to participate in the governance process
- Communicated the need to directors and chairs, at regular Chairs and Directors meetings, to ensure part-time and classified staff are provided the opportunity to participate in planning activities of the college (e.g. program review and planning, mid-range and long-range planning)
- Discussed with constituency leadership the need for members to have ready access to their list of committee and council representatives in order to increase communication and input from all interested parties
- Sought input from classified staff at Classified Staff Development Day
- Implemented the Comet Information Exchange for means of relaying campus information to all constituencies and added feedback mechanism.
- The Interim VPI met with leaders of constituency groups to discuss current and future practices regarding committee/council assignments and governance participation.

Additional Progress Report from Student Services

- 4.4.1: The VPSS and SSPC have reviewed accreditation recommendations related to this objective.
- 4.4.2: The VPSS office sends out SSPC and SSEC Council highlights after each meeting to improve communication and the flow of information. In addition, the college has created a website called the Comet Information Exchange which includes highlights from each council and committee.
- 4.4.3: At SSEC and SSPC meetings managers, supervisors, faculty and classified staff are encouraged to participate in the governance process and subsequent planning activities. Also, each member is requested to share pertinent information with their constituent

groups.

4.4.4: The college conducts an annual survey of our governance structure councils and committees regarding constituent group perception.

b. Describe the work that is in progress or still needs to be completed.

- Will conduct end of year assessment to show improvements over the accreditation self-evaluation findings on participatory governance
- Easy access links to constituency representatives being added to Comet Information Exchange (CIA) so all members may effectively communicate and participate in campus discussions and activities

Additional Progress Report from Student Services

4.4.1: N/A

4.4.2: The SSPC is currently reviewing membership structure to emphasize the role of constituent groups in the governance process.

4.4.3: N/A

4.4.4: Ongoing.

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No.

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

- Yes, it needs to stay a priority until we believe the culture is what we want it to be.

Strategic Goal 5

Facilities and Infrastructure:

Ensure that existing and future facilities and infrastructure support student learning, programs, and services

DRAFT

Objective 5.1
Objective Leader: Superintendent/President, Vice Presidents

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 5.1: Develop operational plans for opening the South Education Center.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed.

- The college has held public forums and meetings with local school districts to seek input from the community regarding the educational services to be offered at the proposed South Center.
- Facilities floor plans were previously developed and presented to the Board.
- District Enrollment Flow study completed to evaluate enrollments in southern portion of the district.
- A cost projection has been developed by using the Escondido Center as a guide. This cost projection will be evaluated in the Fall 2016 to assist in developing a staffing plan.
- SPC will be meeting at the end of April 2016 to discuss the development of the South Education Center
- An EIR has been completed for the South Education Center and is open for public comment. The EIR will be presented to the Governing Board in June 2016

b. Describe the work that is in progress or still needs to be completed.

- Upon approval of the EIR by the Governing Board, contracts will be developed to initiate the remodel process. It is anticipated that the remodel will take 18 months.

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

To be determined.

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

To be determined.

Objective 5.2
Objective Leader: Superintendent/President,
Vice President, Finance & Administrative Services, Director, Facilities
Summary provided by Vice President, Finance and Administrative Services

1. For which objective in Strategic Plan 2016 Year 3 Action Plan are you providing this report?

Objective 5.2: As identified in Master Plan 2022, carry out the next three years of planned facilities projects on the San Marcos campus.

2. Review the Action plan listed for your objective. Please provide a brief progress report on work that has been completed and the work that still needs to be completed on this objective.

a. Describe the work that has been completed.

- Construction of STEM renovation awarded on 12/8/15, completed in early April 2016
- Construction of A Building Renovation awarded on March 8, 2016, construction start on 3/21/16.
- CDC project occupancy on 3/21/16 – children in facility on 3/28/16
- Construction started on temporary parking lot in January 2016
- Started design of LL Remodel project (programming)

b. Describe the work that is in progress or still needs to be completed.

- Completing EIR on South Ed. Center – anticipated construction start July 2016
- Design completing on parking structure and Police station project – projected construction start 6/1/16
- Design in progress on M&O building – anticipated construction start Nov. 2016
- Library construction in progress – occupancy anticipated in Spring 2018

3. In order for you and the assigned groups to complete the work on this objective, are additional resources needed? If yes, describe the resources and how they would be used.

No.

4. Does this objective represent a college priority that SPC should consider as the Council develops Strategic Plan 2019?

Yes, the projects listed in this objective are part of the Prop M bond measure and are needed to support the District Educational Master Plan.