PALOMAR COLLEGE
Learning for Success

STRATEGIC PLANNING COUNCIL AGENDA

Date:	April 17, 2012
Starting Time:	2:00 p.m.
Ending Time:	3:45 p.m.
Place:	**AA-140**

CHAIR: Deegan
MEMBERS: Barton, Brannick, Cater, Cerda, Claypool, Cuaron, Davis, Ellard, Halttunen, Hogan-Egkan, Laughlin, Lienhart, Lucero, Maunu, Newmyer, Stewart, Talmo, Titus, Tortarolo, Vernoy, Wick
RECORDER: Ashour

	Attachments	**Time**

A. MINUTES   5 min
   1. Approve Minutes of April 3, 2012

B. ACTION ITEMS/SECOND READING   10 min
   1. Board Policy 4231-Grade Changes   Exhibit B1
   2. Administrative Procedures: AP4030-Academic Freedom   Exhibit B2
      AP 4045-Tutorial Services Programs; AP5015-Residence
      Determination; AP5075-Course adds And Drops;
      AP6345-Bids and Contracts Using UPCCAA

C. ACCREDITATION RECOMMENDATIONS AND PROGRESS   5 min
   1. Accrediting Commission Actions and Policy Updates
   2. Accreditation Update

D. INTEGRATED PLANNING MODEL   60 min
   1. SPC Timeline Check-In
   2. Institutional Effectiveness Review
   3. Annual Review reports from planning council chairs
   4. Review SP 2013 Year 2 Action Plan annual report   Exhibit D4

E. INFORMATION/DISCUSSION   30 min
   1. Student Success Task Force Recommendations
   2. No Smoking Enforcement
   3. Budget Update

F. REPORTS OF PLANNING COUNCILS   10 min.
   1. Finance & Administrative Services Planning Council – Joe Newmyer
   2. Human Resource Services Planning Council – John Tortarolo
   3. Instructional Planning Council – Berta Cuaron
   4. Student Services Planning Council – Mark Vernoy

G. REPORT FROM PC3H COMMITTEE   5 min

H. OTHER ITEMS

A regular meeting of the Palomar College Strategic Planning Council scheduled April 17, 2012, was held in AA-140. President Robert Deegan called the meeting to order at 2:00 p.m.

<u>ROLL CALL</u>
Present: Michelle Barton, Judy Cater, Phil Cerda, Debbi Claypool, Berta Cuaron, Robert Deegan, Lynda Halttunen, Theresa Hogan-Egkan, Aaron Holmes, Teresa Laughlin, Shannon Lienhart, Evelyn Lucero, Leanne Maunu, Joe Newmyer, John Tortarolo, Mark Vernoy, Chris Wick
Absent: Monika Brannick, Kathy Davis, Tylor Ellard, Kate Stewart, Rich Talmo, Craig Thompson, Sherry Titus
Recorder: Cheryl Ashour
Guests: Joan Decker, Brent Gowen, Glynda Knighten

A.   **MINUTES**
1.   **Approve Minutes of April 3, 2012**
MSC (Cater/Newmyer) to approve the Minutes of April 3, 2012 as presented

B.   **ACTION ITEMS/SECOND READING**
1.   **Board Policy 4231-Grade Change (Exhibit B1)**
MSC (Cater/Newmyer) to approve Board Policy 4231-Grade Change as presented

2.   **Administrative Procedures: AP 4030-Academic Freedom; AP 4045-Tutorial Services Programs; AP5015-Residence Determination; AP 5075-Course Adds and Drops; AP 6345-Bids and Contracts using UPCCAA (Exhibit B2)**
MSC (Cuaron/Lucero) to approve Administrative Procedure 4030-Academic Freedom as presented
MSC (Cuaron/Lucero) to approve Administrative Procedure 4045-Tutorial Services Programs as presented
MSC (Vernoy/Cuaron) to approve Administrative Procedure 5015-Residence Determination as presented
MSC (Cuaron/Cater) to approve Administrative Procedure 5075-Course Adds And Drops as presented
MSC (Tortarolo/Newmyer) to approve Administrative Procedure 6345-Bids and Contracts Using UPCCAA as presented

C.   **ACCREDITATION RECOMMENDATIONS AND PROGRESS**
1.   **Accreditation Update**
Berta Cuaron reported that the Accrediting Commission is requiring all colleges to complete a new report on student learning outcomes implementation. **(Exhibit C1)** It is a lengthy document; we are being asked to provide quite a bit of information. The report is due March, 2013.

D.   **INTEGRATED PLANNING MODEL**
1.   **SPC Timeline Check-In**
Michelle Barton discussed upcoming tasks.

2.   **Institutional Effectiveness Review**
Michelle Barton distributed a handout, the Summary of ARCC Measures – 2011-12 ARCC Report and Palomar College Self-Assessment. **(Exhibit D2a)** Eight college-specific measures were tracked over three years; Ms. Barton reviewed the results. She stated that there may be changes to the measures in the future because of recommendations by the Student Success Task Force.

Michelle Barton distributed a handout, Monitoring Palomar's Strategic Plan Through Measures of Institutional Effectiveness document. **(Exhibit D2b)** It details institutional effectiveness measures from 2004-05 through 2010-11 for the following areas: ARCC Measures; Student Access and Preparation; Persistence and Completion; Success After Completion; Basic Skills; and Other Institutional Measures. Ms. Barton led a review of the document.

3. **Annual Review Reports from Planning Council Chairs**
   This item has been postponed until the next meeting.

4. **Review SP 2013 Year 2 Action Plan Annual Report**
   Michelle Barton distributed a summary document, Palomar College Strategic Plan 2013 – End of Year Progress Report on Year Two. **(Exhibit D4)** In the document, objective leaders briefly listed the progress of the objective; stated if there was work left to do; and made the following recommendations: whether to continue the objective into Year 3, put in new language, and if there was a need for additional resources. Members were provided note cards and asked to write two or three ideas they would like SPC to focus on next year. Some members requested additional time to write their ideas; they were asked to email their responses within the next day or two to Ms. Barton.

E. **INFORMATION/DISCUSSION**
   1. **Student Success Task Force (SSTF) Recommendations**
      No update was given.

   2. **No Smoking Enforcement**
      Vice President Vernoy reported that the smoking policy is now a part of the Student Code of Conduct. He distributed a flyer which will be given to students outlining the disciplinary actions for those going against the smoking policy. Disciplinary actions are warning, reprimand, short-term suspension, and long-term suspension.

   3. **Report from Budget Committee**
      Vice President Newmyer stated that he is continuing to work on balancing next year's budget.

F. **REPORTS OF PLANNING COUNCILS**
   1. **Finance and Administrative Services Planning Council**
      Vice President Newmyer reported that FASPC is working on its year-end report.

   2. **Human Resource Services Planning Council**
      Vice President Tortarolo reported that HRSPC is working on its year-end report and the staffing plan.

   3. **Instructional Planning Council**
      Vice President Cuaron reported that IPC completed an evaluation of its resource process and discussed the PRP process. They began to work on the next year's goals and objectives for SPC.

   4. **Student Services Planning Council**
      Vic President Vernoy reported that SSPC is working on its instructional and non-instructional PRP documents, and reviewed the IPM and the RAM.

G. **REPORT FROM PC3H COMMITTEE**
   No report

H. **OTHER**
   1. Mark Vernoy reported that the open forums for the candidates for the Vice President of Finance and Administrative Services will be held at 2:00 pm on Wednesday and Thursday.

I. **ADJOURNMENT**
   There being no further business, the meeting was adjourned at 3:40 p.m.

BP 4231   GRADE CHANGES

References:
Education Code Sections 76224 and 76232;
Title 5 Section 55025

The Superintendent/President shall implement procedures to assure the accuracy and integrity of all grades awarded by faculty. The procedures shall include, but not necessarily be limited to, the following:

- Assurance that in the absence of mistake, bad faith, fraud, or incompetence, the grades awarded by faculty shall be final
- Procedures for students to challenge the correctness of a grade
- The installation of security measures to protect grade records and grade storage systems from unauthorized access
- Limitations on access to grade records and grade storage systems
- Discipline for students or staff who are found, following a due process investigation, to have gained access to grade records without proper authorization or to have changed grades without proper authorization
- Notice to students, faculty, transfer institutions, accreditation agencies and law enforcement agencies, as appropriate, if unauthorized access to grade records and grade storage systems is discovered to have occurred

Also see BP 3310 titled Records Retention and Destruction, AP 4231 titled Grade Changes, and BP/AP 5040 titled Student Records

---

NOTE: This policy is **legally required**. The language in **red ink** is recommended from the Community College League and legal counsel (Liebert Cassidy Whitmore). The language in **green ink** is recommended by the Office of Instruction, Faculty Senate, and Student Services. The Task Force reviewed this policy at the August 28, 2009, September 18, 2009, and November 20, 2009 Task Force Meetings. The language in **blue ink** reflects revisions from Instructional Services and the Faculty Senate. This document was reviewed and approved by the Task Force on March 16, 2012.

Date Adopted:
*(This is a new policy recommended by the CC
League and the League's Legal Counsel)*

For the best experience, open this PDF portfolio in Acrobat 9 or Adobe Reader 9, or later.

Get Adobe Reader Now!

ACCREDITING COMMISSION FOR COMMUNITY AND JUNIOR COLLEGES

COLLEGE STATUS REPORT ON STUDENT LEARNING OUTCOMES IMPLEMENTATION

INSTRUCTIONS

Colleges are asked to use this report form in completing their *College Status Report on Student Learning Outcomes Implementation.* Colleges should submit a brief narrative analysis and quantitative and qualitative evidence demonstrating status of Student Learning Outcome (SLO) implementation. The report is divided into sections representing the bulleted characteristics of the Proficiency implementation level on the Rubric for Evaluating Institutional Effectiveness, Part III (Rubric). Colleges are asked to interpret their implementation level through the lens of the Accreditation Standards cited for each characteristic. The final report section before the evidence list requests a brief narrative self-assessment of overall status in relationship to the proficiency level, indicating what plans are in place to mitigate any noted deficiencies or areas for improvement. **Narrative responses for each section of the template should not exceed 250 words.**

This report form offers examples of quantitative and qualitative evidence which might be included for each of the characteristics. The examples are illustrative in nature and are not intended to provide a complete listing of the kinds of evidence colleges may use to document SLO status. College evidence used for one Proficiency level characteristic may also serve as evidence for another characteristic.

This report is provided to colleges in hard copy and also electronically, by e-mail, as a fill-in Word document. The reports must be submitted to the Commission by either the October 15, 2012 date or the March 15, 2013 date, as defined on the enclosed list of colleges by assigned reporting date. When the report is completed, colleges should:

a. Submit the report form by email to the ACCJC (accjc@accjc.org); **and**

b. Submit the full report *with attached evidence* on CD/DVD to the ACCJC (ACCJC, 10 Commercial Blvd., Suite 204, Novato, CA 94949).

Although evidence cited in the text of the report may include links to college web resources, the Commission requires actual copies (electronic files) of the evidence for its records.

COLLEGE INFORMATION: DATE OF REPORT; COLLEGE; SUBMITTED BY; CERTIFICATION BY CEO

Date of Report:

Institution's Name:

Name and Title of Individual Completing Report:

Telephone Number and E-mail Address:

Certification by Chief Executive Officer: *The information included in this report is certified as a complete and accurate representation of the reporting institution.*

Name of CEO: Signature:_____
                                              (e-signature permitted)

PROFICIENCY RUBRIC STATEMENT 1: STUDENT LEARNING OUTCOMES AND AUTHENTIC ASSESSMENTS ARE IN PLACE FOR COURSES, PROGRAMS, SUPPORT SERVICES, CERTIFICATES AND DEGREES.

Eligibility Requirement 10: Student Learning and Achievement

Standards: I.A.1; II.A.1.a; II.A.1.c; II.A.2.a,b,e,f,g,h,i; II.A.3 [See II.A.3.a,b,c.]; II.A.6; II.B.4; II.C.2.

EXAMPLES OF EVIDENCE: Evidence demonstrating numbers/percentages of course, program (academic and student services), and institutional level outcomes are in place and assessed. Documentation on institutional planning processes demonstrating integrated planning and the way SLO assessment results impact program review. Descriptions could include discussions of high-impact courses, gateway courses, college frameworks, and so forth.

PROFICIENCY RUBRIC STATEMENT 1: NUMERICAL RESPONSE
QUANTITATIVE EVIDENCE/DATA ON THE RATE/PERCENTAGE OF SLOs DEFINED AND ASSESSED

1. Courses
   a. Total number of college courses (active courses in the college catalog, offered on the schedule in some rotation): _____
   b. Number of college courses with defined Student Learning Outcomes: _____
      Percentage of total: _____
   c. Number of college courses with ongoing assessment of learning outcomes: _____
      Percentage of total: _____

2. Programs
   a. Total number of college programs (all certificates and degrees, and other programs defined by college): _____
   b. Number of college programs with defined Student Learning Outcomes: _____;
      Percentage of total: _____
   c. Number of college programs with ongoing assessment of learning outcomes: _____;
      Percentage of total: _____

3. Student Learning and Support Activities
   a. Total number of student learning and support activities (as college has identified or grouped them for SLO implementation): _____
   b. Number of student learning and support activities with defined Student Learning Outcomes: _____; Percentage of total: _____
   c. Number of student learning and support activities with ongoing assessment of learning outcomes: _____; Percentage of total: _____

4. Institutional Learning Outcomes
   a. Total number of institutional Student Learning Outcomes defined: _____
   b. Number of institutional learning outcomes with ongoing assessment: _____

PROFICIENCY RUBRIC STATEMENT 1: NARRATIVE RESPONSE

PROFICIENCY RUBRIC STATEMENT 2: THERE IS A WIDESPREAD INSTITUTIONAL DIALOGUE ABOUT ASSESSMENT RESULTS AND IDENTIFICATION OF GAPS.

Standards: I.B.1; I.B.2; I.B.3; I.B.5.

EXAMPLES OF EVIDENCE: Documentation on processes and outcomes of SLO assessment. Specific examples with the outcome data analysis and description of how the results were used. Descriptions could include examples of institutional changes made to respond to outcomes assessment results.

PROFICIENCY RUBRIC STATEMENT 2: NARRATIVE RESPONSE

PROFICIENCY RUBRIC STATEMENT 3: DECISION MAKING INCLUDES DIALOGUE ON THE RESULTS OF ASSESSMENT AND IS PURPOSEFULLY DIRECTED TOWARD ALIGNING INSTITUTION-WIDE PRACTICES TO SUPPORT AND IMPROVE STUDENT LEARNING.

Standards: I.B; I.B.3; II.A.1.c; II.A.2.f; III.A.1.c; IV.A.2.b.

EXAMPLES OF EVIDENCE: Documentation of institutional planning processes and the integration of SLO assessment results with program review, college-wide planning and resource allocation, including evidence of college-wide dialogue.

PROFICIENCY RUBRIC STATEMENT 3: NARRATIVE RESPONSE

PROFICIENCY RUBRIC STATEMENT 4: APPROPRIATE RESOURCES CONTINUE TO BE ALLOCATED AND FINE-TUNED.

Standards: I.B; I.B.4; I.B.6; III.C.2; III.D.2.a; III.D.3.

EXAMPLES OF EVIDENCE: Documentation on the integration of SLO assessment results with institutional planning and resource allocation.

PROFICIENCY RUBRIC STATEMENT 4: NARRATIVE RESPONSE

PROFICIENCY RUBRIC STATEMENT 5: COMPREHENSIVE ASSESSMENT REPORTS EXIST AND ARE COMPLETED AND UPDATED ON A REGULAR BASIS.

Standards: I.A.1; I.B; I.B.3; I.B.5; I.B.6; II.A.2.a; II.B.

EXAMPLES OF EVIDENCE: Documentation on the process and cycle of SLO assessment, including results of cycles of assessment. Copies of summative assessment reports, with actual learning outcomes.

PROFICIENCY RUBRIC STATEMENT 5: NARRATIVE RESPONSE

PROFICIENCY RUBRIC STATEMENT 6: COURSE STUDENT LEARNING OUTCOMES ARE ALIGNED WITH DEGREE STUDENT LEARNING OUTCOMES.

Standards: II.A.2.e; II.A.2.f; II.A.2.i.

EXAMPLES OF EVIDENCE: Documentation on the alignment/integration of course level outcomes with program outcomes. Description could include curriculum mapping or other alignment activities. Samples across the curriculum of institutional outcomes mapped to program outcomes.

PROFICIENCY RUBRIC STATEMENT 6: NARRATIVE RESPONSE

PROFICIENCY RUBRIC STATEMENT 7: STUDENTS DEMONSTRATE AWARENESS OF GOALS AND PURPOSES OF COURSES AND PROGRAMS IN WHICH THEY ARE ENROLLED.

Standards: I.B.5; II.A.6; II.A.6.a; II.B.

EXAMPLES OF EVIDENCE: Documentation on means the college uses to inform students of course and program purposes and outcomes. Samples across the curriculum of: course outlines of record and syllabi with course SLOs; program and institutional SLOs in catalog.

PROFICIENCY RUBRIC STATEMENT 7: NARRATIVE RESPONSE

SELF-ASSESSMENT ON LEVEL OF IMPLEMENTATION:	**YOU PLANNED TO ADDRESS NEEDED IMPROVEMENTS? WHAT LEVEL OF SLO IMPLEMENTATION WOULD YOU ASSIGN YOUR COLLEGE? WHY? WHAT EFFORTS HAVE YOU PLANNED TO ADDRESS NEEDED IMPROVEMENTS?**

SELF-ASSESSMENT ON LEVEL OF IMPLEMENTATION: NARRATIVE RESPONSE

TABLE OF EVIDENCE: LIST THE EVIDENCE USED TO SUPPORT YOUR NARRATIVE REPORT, SECTION BY SECTION.
TABLE OF EVIDENCE (NO WORD COUNT LIMIT)

Accrediting Commission for Community and Junior Colleges (ACCJC)

10 Commercial Blvd., Suite 204, Novato, CA 94949

Telephone: 415-506-0234 ◊ FAX: 415-506-0238 ◊ E-mail: accjc@accjc.org

SUMMARY of ARCC Measures - 2011-12 ARCC Report					
	Year 1	Year 2	Year 3 (Current Year)	Change over prior year	Above / Below Peer Average
SPAR	52.3	55.9	53.4	-2.5	Below
% +30 units	70.2	71.3	72.4	1.1	Below
Persistence Rate	68.6	69.3	69.3	0.0	Below (last)
Voc Success Rates	78.8	78.0	77.6	-0.4	Above
Basic Skills Success Rates	57.6	58.3	57.4	-0.9	Below
Improvement ESL	55.8	55.7	55.5	-0.2	Above
Improvement Basic Skills	54.6	55.7	53.0	-2.7	Below
CDCP	2.5	2.8	1.8	-1.0	No Peer Groups

Headcount decreased from 49,336 in 2008-09 to 42,576 in 2010-11

Student distribution by age has changed as a result of cuts in noncredit adult education

Student distribution by gender has changed slightly as a result of cuts in noncredit adult education

Student distribution by ethnicity continues to change, with the percentage of Palomar hispanic students increasing.

ARCC 2012 Report: College Level Indicators

Palomar College
Palomar Community College District

College Self-Assessment

Palomar College serves a district of 2,500 square miles with a population of over 730,000. Approximately 42,500 students take classes at the San Marcos campus, one education center, and four outreach sites annually. The San Marcos campus is at capacity and the state budget crisis is a concern. While the college is attempting to ensure that budget cuts do not severely impact its core mission to provide GE/transfer, career and technical education, and basic skills curriculum, the magnitude of the cuts are now affecting Palomar's ability to offer the appropriate number of courses and services to meet student need and allow for timely completion of studies.

Palomar is examining the drop in its most recent SPAR rate. A higher percentage of students from the most recent cohort were still attending Palomar one semester after the SPAR term. This cohort has been subjected to reduced services and offerings at Palomar (and other local colleges) because of budget cuts. Continuing students are enrolled in transfer level courses. Palomar is closely reviewing its certificate and degree programs to facilitate timely completion. The number of certificates awarded to students in the current SPAR cohort increased significantly over the prior year. Palomar has received three federal grants to improve the number of STEM students who complete degrees and transfer to a university. Grant activities address the STEM pipeline from entry, to course success, to completion, and transfer.

Palomar's Vocational Course Success rate is above our peer's average and reflects the college's many successful career and technology programs such as nursing, dental assisting, administration of justice, and fire technology. Palomar annually awards more than 50 AA/AS degrees in Nursing Education. The college is investigating why our nursing students do not appear in our SPAR cohorts. The college corrected course coding in its ESL sequence and ESL Improvement rates are now above our peer group's average.

The college is concerned about its Basic Skills Success and Improvement rates. To better evaluate trends, Palomar re-examined Basic Skills Success rates using only valid transcript grades (the state's metric includes a code in the rate's denominator that is not a valid Title V course grade). The adjusted rates show that the Basic Skills Success rates have improved slightly over time. The college is assessing progression through Basic Skills course sequences and has identified areas where students are most likely to drop out of a sequence.

Palomar is focusing planning and resource allocation on addressing the needs of our basic skills students. The college's strategic plan includes an objective that seeks to improve success in basic skills curriculum through activities that affect significant numbers of students. Through college resources and federal grants, Palomar has implemented a successful summer math and reading bridge program. In addition, we are upgrading our math lab, strengthening supplemental instruction and tutoring, reviewing curriculum, and opening a teaching and learning center on our San Marcos campus. Addressing the needs of our basic skills students will have a long-term positive effect on student completion and transfer.

PALOMAR COLLEGE
Learning for Success

Monitoring Palomar's Strategic Plan
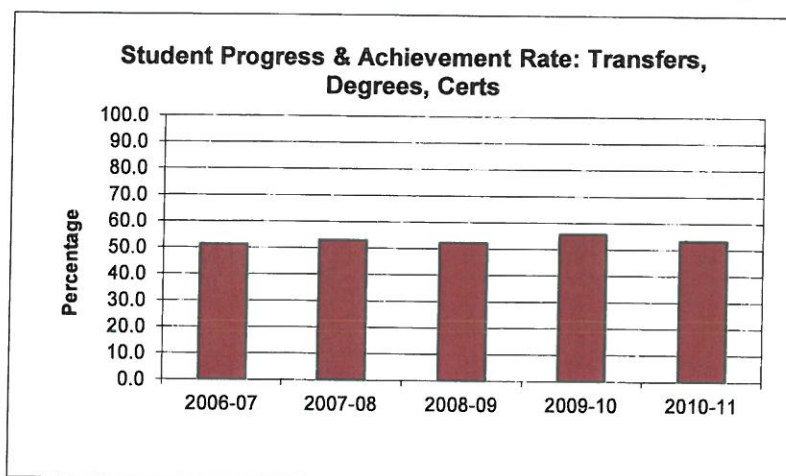# Through Measures of Institutional Effectiveness

April 17, 2012

Student Progress and Achievement Rate: Transfer/Degrees/Certs (ARCC)

Percentage of first-time Palomar College students who showed intent to complete and achieved any of the following outcomes within six years of entry into the CCC system: Transfer, Degree/Cert, Transfer Prepared, Transfer Directed.
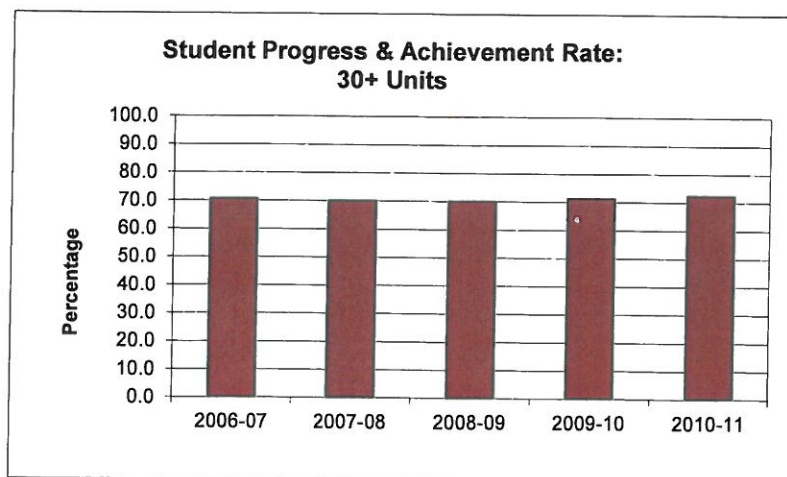
2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Peer Avg
53.8	55.5	51.4	53.0	52.3	55.9	53.4	56.9

Student Progress & Achievement Rate: Transfers, Degrees, Certs

Student Progress and Achievement Rate: 30+ Units (ARCC)

Percentage of first-time Palomar College students who showed intent to complete and earned 30+ units within six years of entry while in the CCC system.
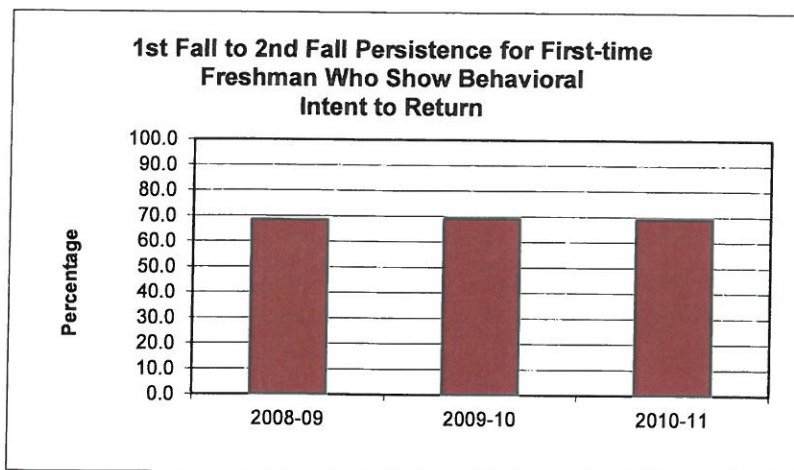
2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Peer Avg
71.0	74.4	70.7	70.2	70.2	71.3	72.4	76.0

Student Progress & Achievement Rate: 30+ Units

First-time Student Persistence Rate (ARCC)

Percentage of first-time students with min. of six units earned in a Fall term who returned and enrolled in the subsequent Fall term anywhere in the CCC system.

2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Peer Avg
67.9	67.9	70.1	68.0	68.6	69.3	69.3	74.7

1st Fall to 2nd Fall Persistence for First-time Freshman Who Show Behavioral Intent to Return
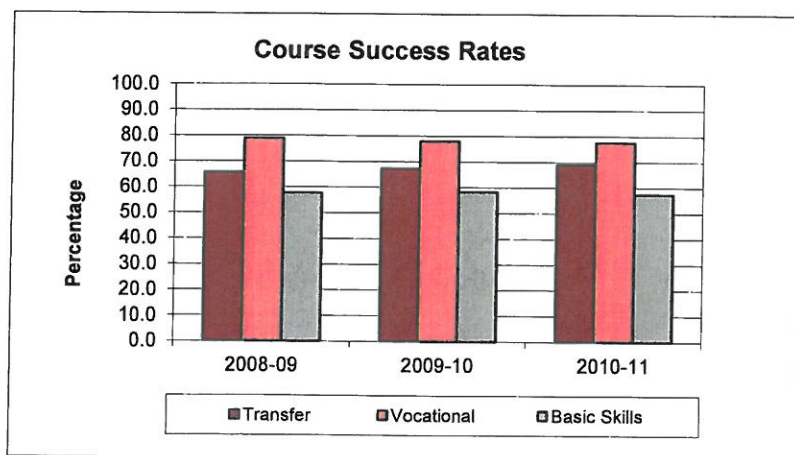

Successful Course Completion Rates (ARCC)

Annual percentage of valid grades that are A, B, C, or CR.

Course Type	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Peer Avg.
Transfer Courses	71.0	70.8	65.8	65.7	67.4	69.3	NA
Vocational Courses*	80.5	81.3	77.1	78.8	78.0	77.6	75.8
Basic Skills Courses*	61.7	59.4	54.5	57.6	58.3	57.4	63.5

* (ARCC-AB1417 Measure)

Course Success Rates

Basic Skills and ESL Improvement Rate (ARCC)

Percentage of students, who within three years, successfully complete a course at least one level above their prior (successful) credit basic skills enrollment in English, math or ESL

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Peer Avg.
Basic Skills	51.2	52.8	54	52.6	55.6	53	58.4
ESL	51.4	40.9	62.4	55.8	55.7	55.5	54.8

Basic Skills Improvement Rate
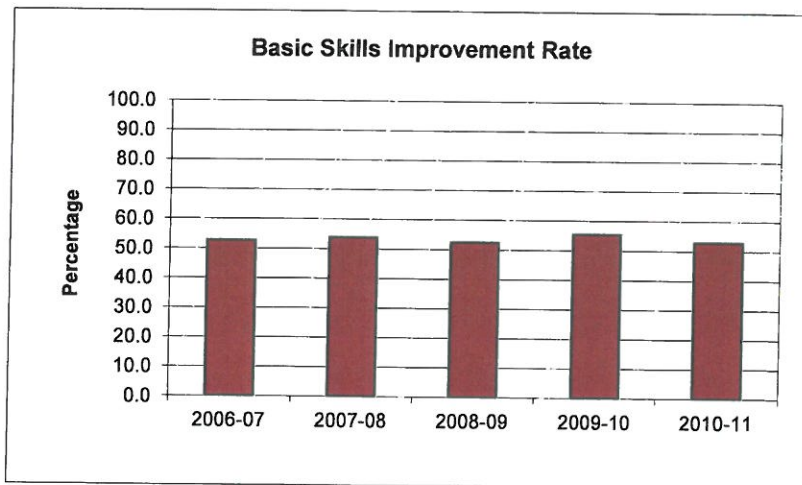
Career Development and College Preparation Progress and Achievement (ARCC)

Percentage of students enrolled in enhanced non-credit courses who earn an enhanced noncredit certificate, take a degree applicable credit course, or complete within three years.

2006-07	2007-08	2008-09	2009-10	2010-11
6.4	3.3	2.2	2.8	1.8

District Fall Term Credit Participation Rate
Students per 1,000 Adults

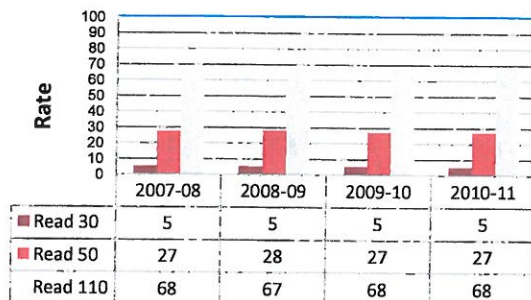| 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
44	44	44	45	45	45	39

Annual Placement Rates of Students Who Take a Placement Test
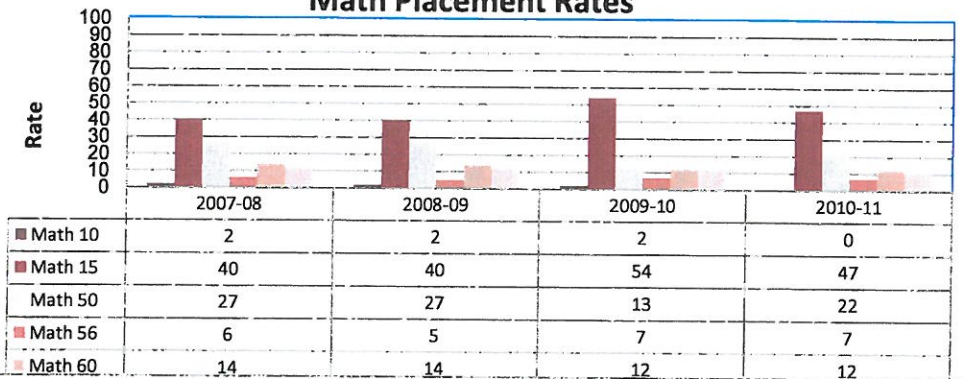(Approx 8,500 tests administered per subject area)

English Placement Rates

	2007-08	2008-09	2009-10	2010-11
English 10	33	33	34	34
English 50	26	27	26	26
English 100+	41	40	40	40
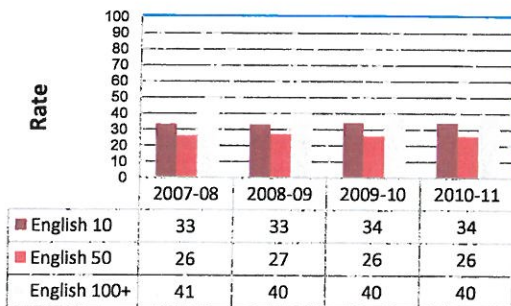
Reading Placement Rates

	2007-08	2008-09	2009-10	2010-11
Read 30	5	5	5	5
Read 50	27	28	27	27
Read 110	68	67	68	68

Math Placement Rates

	2007-08	2008-09	2009-10	2010-11
Math 10	2	2	2	0
Math 15	40	40	54	47
Math 50	27	27	13	22
Math 56	6	5	7	7
Math 60	14	14	12	12

Persistence and Completion

Traditional First-time Student Persistence Rate

Semester to semester (at Palomar) continuation rate for ALL first-time freshman.

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% 1st Fall to 1st Spr	66.9%	64.6%	66.2%	64.9%	66.3%	67.5%	70.2%
% 1st Fall to 2nd Fall	51.5%	50.3%	49.9%	47.2%	47.4%	47.2%	51.7%

Degrees and Certificates

Annual number of degrees and certificates awarded.

| Award	2004-05	2005-06	2006-07	2007-08	2008-09*	2009-10	2010-11
AA	1,189	1,309	1,371	1,497	1,622	1,740	1,766
Certificates >=18	427	639	559	572	1,000	1,082	1,246
Certificates <18 units	115	103	116	117	136	126	172
Total Awards	1,731	2,051	2,046	2,186	2,758	2,948	3,184

* Certificates awarded IGETC and CSU
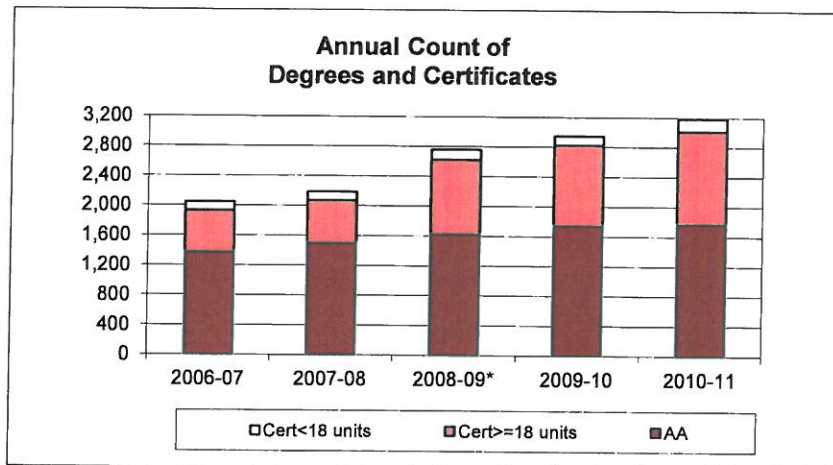
Annual Count Of Palomar Transfers Reported By Transferred-In System

System	2004-05	2005-06	2006-07	2007-08	2008-09**	2009-10	2010-11
California State Univ.	988	971	942	963	770	754	1,374
University of California	199	174	214	210	227	192	238
Private/Out of State *	824	744	748	852	972	1,007	NA

* Estimate based upon AB1417 methodology and match with National Student Clearinghouse.
** CSUSM did not accept Spring transfers.

Annual Transfer Counts to CSU and UC
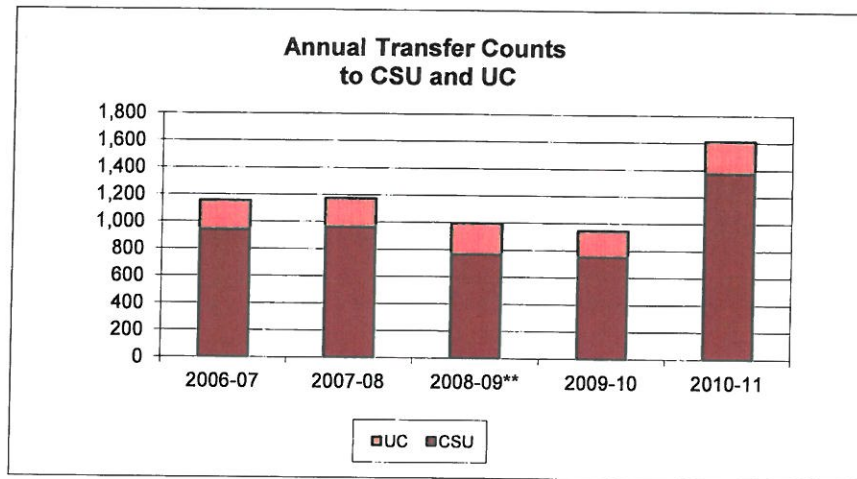
Community College Survey of Student Engagement

National student survey administered by Palomar every three to four years. The survey assesses how students engage with college faculty and staff, with other students, and with the subject matter being learned.

	2002-03	2006-07	2010-11
Administered	X	X	X

Success After Palomar - Success at Four Year Universities - CSU

First Year CSU GPA of Palomar Transfers compared to all Community College Transfers.

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Palomar Transfer GPA	3.04	3.07	3.00	3.07	3.15	3.09	3.14
All CC Transfer GPA	2.94	2.91	2.91	3.01	2.99	2.98	3.03

1st Year CSU GPA of Palomar and CC Transfers
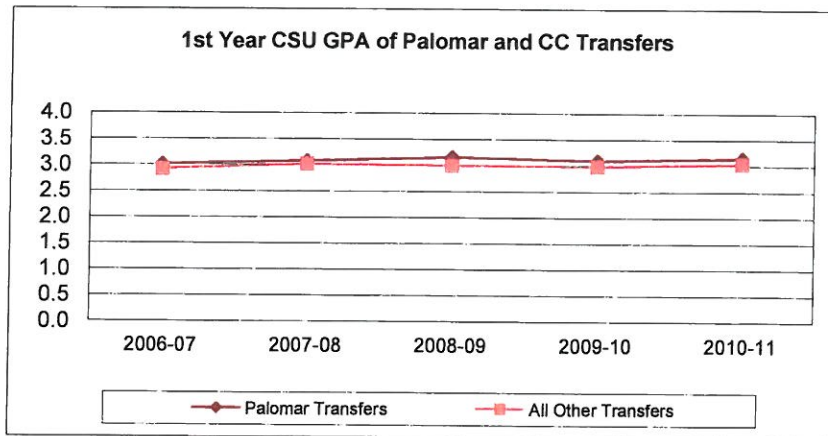
Success After Palomar - Career and Technical Education Students

Follow-up interviews with program completers and leavers (table shows results for Completer's only).

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Working Full-time	NA	65.7%	NA	61.8%	NA	57.5%	NA
Education Related to Job	NA	84.8%	NA	87.1%	NA	83.1%	NA
Median Salary	NA	$50,000	NA	$54,108	NA	$41,600	NA

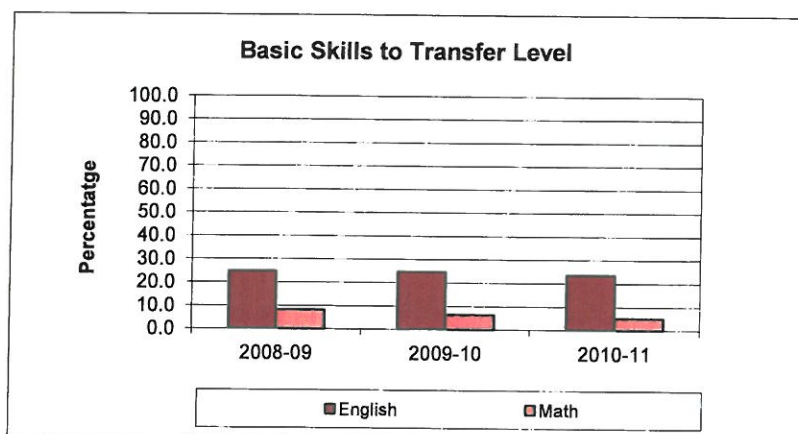* First survey completed with 1999-00 grads.

Flow through Course Sequences: Basic Skills to Transfer

Percentage of students who start out at and attempt a Basic Skills course in English or math who successfully complete a transfer level English or math course within four years.

Course Sequence	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Eng 10 to Eng 100	27.0	26.0	26.0	23.7	24.8	24.8	23.7
Math 10/15-Math 100+	7.0	7.0	7.0	7.2	8.1	6.4	5.1

Basic Skills to Transfer Level

Flow through Course Sequences: AA to Transfer

Percentage of students who start out at and attempt an AA level course in English or math who successfully complete a transfer level English or math course within four years.

Course Sequence	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Eng 50 to Eng 100	50.0	51.0	50.0	48.3	53.6	49.3	45.5
Math 50-99 - Math 100+	27.0	27.0	25.0	26.0	27.6	25.5	24.2

AA to Transfer Level
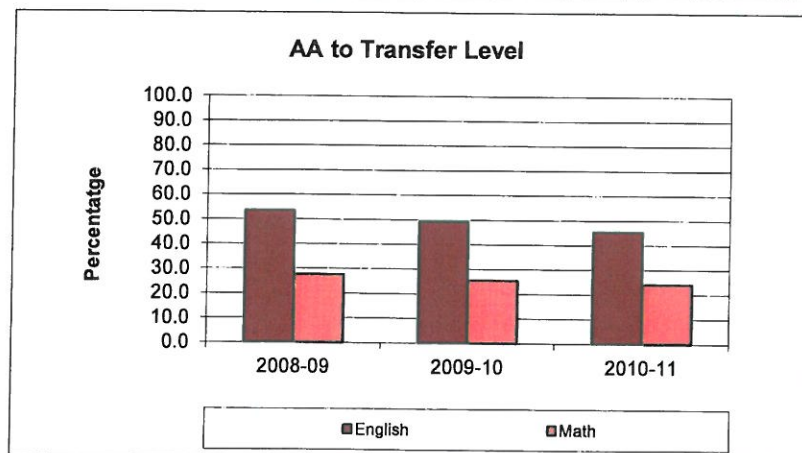
Other Institutional Measures

Enrollment Load – Percentage Enrollment Compared To Class Maximum

	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011
Percentage	82	73	74	75	87	93	90	90

Weekly Student Contact Hours Per Full-Time Equivalent Faculty (WSCH Per FTEF)

	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011
WSCH/FTE	467	449	449	454	489	511	505	497

Full-Time Faculty Obligation

Number of full-time faculty required by system office based on Palomar's growth in credit FTES.

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011
Actual	285.1	294.5	295.7	300.9	291.7	286.9	289.9
CCCO Obligation	282.8	285.8	286.8	285.8	285.8	285.8	285.8
Difference	2.3	8.7	8.9	15.1	5.9	1.1	4.1

Spring 2012 Governance Self-Evaluation

Annual Self-Evaluation completed by planning councils: SPC, IPC, SSPC, HRSPC, FASPC. "The governance structure provides an opportunity for each campus constituency to identify and articulate its views on campus-wide issues."

In Progress

Palomar College Demographic Data for Hires, 2006-07 through 2010-11

Administrative Hires

Year	American Indian	Asian	Black	Filipino	Hispanic	White	Total Minority Hires	Total Hires
2006-07	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	2
2007-08	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	6
2008-09	50.0%	0.0%	0.0%	0.0%	0.0%	50.0%	50.0%	2
2009-10*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2010-11	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	1

*Note: The District did not recruit for administrative positions in 2009-10.

Full-Time Faculty Hires

Year	American Indian	Asian	Black	Filipino	Hispanic	White	Total Minority Hires	Total Hires
2006-07	0.0%	25.0%	0.0%	0.0%	0.0%	75.0%	25.0%	8
2007-08	0.0%	8.3%	8.3%	0.0%	8.3%	75.0%	25.0%	12
2008-09	25.0%	0.0%	0.0%	0.0%	0.0%	75.0%	25.0%	4
2009-10	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	2
2010-11	0.0%	0.0%	0.0%	0.0%	16.7%	83.3%	16.7%	6

Professional Non-Faculty Hires

Year	American Indian	Asian	Black	Filipino	Hispanic	White	Total Minority Hires	Total Hires
2006-07	33.3%	0.0%	0.0%	0.0%	33.3%	33.3%	66.7%	3
2007-08	0.0%	20.0%	20.0%	0.0%	0.0%	60.0%	40.0%	5
2008-09	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	2
2009-10	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	1
2010-11	0.0%	0.0%	0.0%	0.0%	33.3%	66.7%	33.3%	3

Classified Unit Hires

Year	American Indian	Asian	Black	Filipino	Hispanic	White	Total Minority Hires	Total Hires
2006-07	0.0%	6.7%	8.9%	0.0%	26.7%	57.8%	42.2%	45
2007-08	0.0%	8.8%	8.8%	1.8%	26.3%	54.4%	45.6%	57
2008-09	0.0%	0.0%	0.0%	9.1%	45.5%	45.5%	54.5%	11
2009-10	0.0%	0.0%	0.0%	0.0%	44.4%	55.6%	44.4%	9
2010-11	4.0%	12.0%	8.0%	4.0%	32.0%	40.0%	60.0%	25

SOURCE PAGE

ARCC Measures

- ARCC-AB1417 Measures - California Community Colleges Chancellor's Office

Student Access and Preparation

- Palomar College Office of Institutional Research and Planning

Persistence and Completion

- Student Engagement - Community College Survey of Student Engagement for Palomar College
- All other measures: Palomar College Office of Institutional Research and Planning

Success After Completion

- CSU Success After Transfer - CSU Office of Analytic Studies
- All other measures: Palomar College Office of Institutional Research and Planning

Basic Skills

- Palomar College Office of Institutional Research and Planning

Other Institutional Measures

- Enrollment Load: Obtained through Standard Enrollment Load Report at Census
- WSCH per FTEF - Annual WSCH per FTEF - Office of Institutional Research and Planning Reports published in July of each year. Generation of WSCH based on Annual CCFS-320 report.
- Palomar Division of Human Resource Services
- Faculty Obligation: Office of Institutional Research and Planning; Calculated per California Code of Regulations; Title 5: Education; Sections 53309 - Rules for Calculating Full-time Equivalent Faculty (FTEF) Attributable to Full-time Faculty
- Annual Planning Council Self Evaluation - Administered through the Office of Institutional Research and Planning

Strategic Plan 2013
Action Plan Year Two 2011-12
<u>DRAFT</u>
End of Year Progress Report

April 17, 2012

Table of Contents

Strategic 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
Person Responsible: Superintendent/President

1. **For which objective in the Year Two Action Plan are you providing this report?**

   Objective 1.1: Annually evaluate the extent to which the college's Integrated Planning Model reflects the college's mission and results in improvement.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**

   Last year's formative evaluation led to changes in the process used by SPC to allocate SPPF. The council is currently engaged in its 2011-12 formative evaluation. SPC reviewed CCSSE results in March (component of institutional effectiveness). SPC will review all other IE metrics in April, review progress on the current year's action plan, receive a report from the planning councils on the outcomes of their planning and resource allocation process reviews, identify college and council priorities, and assess the current year's resource allocation process.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**

   Strategic Planning Council

4. **What resources did your group apply to this objective? What impact did they have?**

   LAST year, SPPF supported the administration of the CCSSE. Currently CCSSE results have been shared with SPC, the Senate, and the Learning Outcomes Council. Findings from the CCSSE should be considered as SPC identifies objectives for the upcoming year and begins work on its new Strategic Plan.

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**

   NA

6. **Did your assigned groups make expected progress on this objective? Why or why not?**

   Yes. By the end of this term, SPC will have completed the second annual formative evaluation.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**

   The evaluation process is in place. The second annual formative evaluation will be completed by the end of the term.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**

   No. The college has integrated annual evaluations into its planning process and completed the evaluations twice. The process is ongoing and supported.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

Objective 1.2
Person Responsible: Superintendent/President

1. **For which objective in the Year Two Action Plan are you providing this report?**

   Objective 1.2: Communicate the college's planning models, vision, mission, values, and goals.

2. **<u>Briefly</u> describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**

   While a work group was established to address this objective, it did not meet. Rather, the college's planning process has been integrated into an annual orientation. The orientation is provided to SPC at the start of each year. HRSPC provides an orientation at the beginning of each year. The college's planning models and process have been integrated into that orientation as well. The remaining planning councils are currently developing methods to communicate and share the college's planning models, vision, mission, values, and goals.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**

   The SPC workgroup and constituents who developed the annual orientation and the Planning Council chairs have worked on this objective.

4. **What resources did your group apply to this objective? What impact did they have?**
   NA

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
   NA

6. **Did your assigned groups make expected progress on this objective? Why or why not?**

   No. Initial strategies for communicating the colleges planning models have been identified. However, the work group did not meet.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and <u>brief</u> description on how you would use the resources?**

   In light of the budget crisis any work needs to be cost neutral.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**

   Maybe. Ask all planning councils to integrate a review of the college's planning models and Strategic Plan at the beginning of each fall term.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

   Possibly reword the objective to be more specific for next year. Include an objective for the councils to incorporate discussions of the planning models into their initial meetings each year.

Strategic Goal 2

Strengthen Programs and Services in order to support our students' educational goals.

<div align="center">

Objective 2.1
Person Responsible: VPI, BSI/HSI Coordinators, Dean Languages & Literature

</div>

1. **For which objective in the Year Two Action Plan are you providing this report?**

   Objective 2.1: Open a Teaching and Learning Center on the San Marcos campus, as identified in the college's basic skills plan.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**

   (1) The BSI/HSI workgroup has been discussing ways to differentiate the TLC SM from other services offered on the main campus in terms of its focus (e.g., First-Year Experience and Faculty Resource Center). (2) The position requested by Dean McDonald via the PRP has been prioritized as follows: Tutorial Specialist (10 & 28 – one of these involves institutionalization of a position at the Escondido TLC). The workgroup will complete its staffing plan in time to submit another set of requests via the PRP for 12-13. (3) We will be meeting with LPA for our next round of discussions (F, F, & E) involving the TLC SM before the end of S12.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**

   VPI Berta Cuaron and members of the BSI/HSI workgroup

4. **What resources did your group apply to this objective? What impact did they have?**

   Other than time spent in discussion, the group (in Fall 11) made staffing requests via the PRP with the following results: Title V/HSI Tutorial Specialist (10/36); Title V/HSI ISA I (12/36); Title V/HSI Office Specialist @ 45% (28/36); Title V/HSI Project Supervisor (29/36); and Title V/HSI Tutorial Specialist (31/36).

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**

   The group requested funding for the Summer Bridge Program, which it received and is in the process of spending it in its entirety by July 2012.

6. **Did your assigned groups make expected progress on this objective? Why or why not?**

   The group has made the progress expected by this date.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**

   Discussions with the group and the BSI/HSI steering committee will continue, especially as we seek to define the many purposes of the TLC SM. The meetings with LPA will continue as well. The resources we require will be needed primarily with staffing, especially as we seek to institutionalize the grant activities. Moving forward is challenging in light of the continued hiring freeze.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**
   Yes.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

   The original timeline for project completion extends into Summer 2013.

<div align="center">

Page 6

</div>

Objective 2.2
Person Responsible: VPI, Department Chairs for English, ESL, Math & Reading

1. **For which objective in the Year Two Action Plan are you providing this report?**

   Objective 2.2: Examine the processes by which students progress through English, mathematics, reading, and ESL sequences – This is the response for the English Department

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**

   Members of the English Department met with Research and Planning to review the progress of students through the English sequence. We noted that while a majority of students did not make it through the English sequence, most students did not fall away during the classes but between classes. In other words, while many students were successful in a class and were successful when they enrolled in the next class in the sequence, we lost many students in the gaps between classes. So, for example, students who successfully completed English 10 might never enroll in English 50. This suggests that students may be struggling with outside issues that keep them from continuing in school—or perhaps in difficulty in being able to enroll in a timely manner in the next course in the sequence.

   At the same time, we have this year focused on revisiting our one English course that is officially a Basic Skills class: English 10. We formed an English 10 Committee to review the course and offer suggestions for improvement to the department. The Department has already voted on changing our standardized final exam and changing how we weight different elements in our final grade. We believe these changes will lead to far-reaching changes in the class, changes we hope will help students be more successful in the class. The Committee will continue its work. `

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**

   The English 10 Committee took the lead, but the entire department was involved.

4. **What resources did your group apply to this objective? What impact did they have?**

   The only resource we used was our valuable time.

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**

6. **Did your assigned groups make expected progress on this objective? Why or why not?**

   Yes, as noted above we, as a department, agreed upon some significant changes in English 10.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**

   Yes.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

   We are committed to helping our students be successful in navigating their way through our English sequence and want to continue to work on this objective. Right now, the wording seems fine.

1. **For which objective in the Year Two Action Plan are you providing this report?**

   Objective 2.2: Examine the processes by which students progress through English, mathematics, reading, and ESL sequences – This is the response for **Mathematics**

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**

   We received the data from Research & Planning. Initially the data appeared to be alarming. We then found that our numbers were similar to colleges throughout the state. We still feel that changes need to be made. We are presenting reviewing our options.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**

   The entire department was involved

4. **What resources did your group apply to this objective? What impact did they have?**

   Data gathered by Research & Planning

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**

   N/A

6. **Did your assigned groups make expected progress on this objective? Why or why not?**

   The Mathematics Department made expected progress because of the diligence of the department chair.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**

   Yes, there is still work to be done. We may need $100 for food to entice department members to participate in brainstorming meetings.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**

   Yes.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

   We would like to continue our work on this objective into next year so that we can analyze our data. We would like to answer our question so that we might make changes and become the new and improved Mathematics Department. There is no rewording necessary to this objective.

Objective 2.2 (cont)
Person Responsible: VPI, Department Chairs for English, ESL, Math & Reading

1. **For which objective in the Year Two Action Plan are you providing this report?**
Objective 2.2: Examine the processes by which students progress through English, mathematics, reading, and ESL sequences – This is the response for the Reading Department

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
Research and Planning provided Reading Services with data concerning the progression of students through the reading sequence of Read 50, Read 110 and Read 120. Based on the data, the department is preparing to renumber Read 50 so that it more accurately reflects that it is a basic skill class. Also, faculty are developing another pre-transfer course to prepare students who successfully complete Read 50, but are not reading at level adequate to allow them to successfully complete Read 110. More individualized attention has been provided to Read 50 students through the use of additional student tutors in the Reading Lab.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
Research and Planning provided the data. Melinda Carrillo, Carla Thomson, and Erin Feld are the instructors involved in the development of the additional pre-transfer reading course. Leah Lampro, Julie Anguiano, and Estela Gibson helped to interview and supervise the reading lab tutors.

4. **What resources did your group apply to this objective? What impact did they have?**
Reading Services has yet to receive resources from the STEM II grant, although we have been involved in the initial planning. SPPF funds in the amount of $15,000 were provided to Reading Services in order to hire the additional tutors in the Reading Lab. After completing mid-term evaluations for Read 50 students, instructors in the department indicate that those students have shown more than 20% greater growth in reading skills, much of it attributable to tutoring services those students have received in lab.

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
At this point in this semester, we have funds remaining for tutoring. However, it is expected that those funds will be completely expended by May 18, 2012.

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
The tutoring group made more than the expected progress during the semester. The group involved in developing the new pre-transfer course has not completed its work. Hopefully, the new course can be completed and ready for submission to the Curriculum Committee by the end of the fall semester 2012.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**

The tutoring program needs to continue for our Read 50 students to successfully move through the sequence. We estimate the need for $30,000 to provide adequate tutoring in the reading lab for the 2012-2013 school year. The group working on the development of the additional pre-transfer course will need to receive additional professional development hours during the fall 2012 semester to complete its goal.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**

It is very important that our objective move forward into the college's Strategic Plan 2013 for the next school year.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

The tutoring component is of paramount importance to an increasing number of students moving successfully through the reading sequence. Due to the implementation of the Student Success Recommendations concerning repeatability/repetition, it is of major importance that Reading Services complete the development of the additional pre-transfer course so that developmental students are more successful in completing Read 110 without having to repeat Read 50.

DRAFT Strategic Plan 2013 Year Two Action Plan Year End Report -4/13/2012

Objective 2.2 (cont)
Person Responsible: VPI, Department Chairs for English, ESL, Math & Reading

1. **For which objective in the Year Two Action Plan are you providing this report?**
   Objective 2.2: Examine the processes by which students progress through English, mathematics, reading, and ESL sequences – This is the response for English as a Second Language

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
   Upon evaluating the data provided by R&P, we determined the need to improve student retention and persistence rates in the ESL credit sequence. Several proposals were written to request one-time funding, and both were approved. Both programs are currently in the planning stages and will be implemented in the fall 2012 semester.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   All of the full-time ESL instructors attended a meeting (October 2011) in which R&P presented the data. At the same meeting, we brainstormed ideas of what could be done to improve the retention and persistence rates. Two of the instructors then wrote up proposals for two of the ideas.

4. **What resources did your group apply to this objective? What impact did they have?**
   The ESL On Course Curriculum Integration Project requested $9,750 and the Academic ESL First Year Seminar requested $12,745. Without funding, these projects would not have been possible.

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
   No funds have been spent for either of the projects.
   The ESL On Course Project will use the funds by June 30, 2012.
   The First Year Seminar will begin using funds this summer and will use them throughout the next academic year.

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
   Both projects are on schedule although it has been difficult for the On Course project. Even though the proposal was approved by the SPC, neither the department nor the proposal writer was informed of the approval. We only learned of it at the beginning of March, so it has required some fast work to get it going and keep it on the proposed timeline.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

Objective 2.3
Person Responsible: President, Faculty Senate

1. **For which objective in the Year Two Action Plan are you providing this report?**
    Objective 2.3: Implement the GRAD (Goal, Responsibility, Attitude, Determination) campaign that encourages students to take responsibility for achieving their educational goals.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
    We will be working with IR&P to finalize a survey for faculty and students.
    12 Members of the GRAD group will attend the National On Course conference April 26-26 in Long Beach. They will serve as Palomar On Course ambassadors and will share the information learned at the conference in a series of Professional Development workshops during the Fall 2012 – Spring 2013 academic year so we can create a campus climate that focuses on active, responsible students.
    In June and August 2012, we will also be offering two more sessions of the On Course workshop and hope to have 100 more faculty members trained in ways to promote student success and retention. ASG has designed posters and t-shirts, which will be purchased soon.
    The academic advising module is implemented, and an assistant has been hired who is working with Gloria Kerkhoff and Linda Cox to create data structures and equivalencies. The group will offer training sessions to counselors May 9th. Students will be going on university field trips Friday, April 13 to Cal State Long Beach and Friday, April 20 to UC Irvine.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
    Members of the GRAD group, ASG, the Transfer Center Director, and members of the counseling department.

4. **What resources did your group apply to this objective? What impact did they have?**

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
    We have not used all funding we received from the SPPF, but we expect to expend it by the end of the fall semester 2012.

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
    The progress for this objective is ongoing. So far we are on track with all planned objectives.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**
    The work on this objective is ongoing, and additional funding is needed to offer more On Course workshops and to provide students the opportunity to revise posters etc. when necessary.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**
    Yes, this is an ongoing project to promote student success and retention.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

Objective 2.4
Person Responsible: VP Instruction & Co-Coordinators LOC

1. **For which objective in the Year Two Action Plan are you providing this report?**
   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. This report is for LOC/IPC.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
   - SLOAC activities have been implemented; the timeline is currently being reviewed by LOC for updates.
   - Palomar Outcomes Database reports 98% of courses & 80% of programs have SLOs. Faculty continue to complete course and program assessments to analyze results and create effective action plans.
   - The PRPs are integrating SLO assessment data and analyses with a department's planning and budget requests.
   - Spring 2012: first assessment cycle of GE/Institutional SLOs. Results will be analyzed in summer, 2012. Assessment plans for remaining GE/ILOs will be determined as the College gains for information about the process.
   - We continue to address the ACCJC's criteria for proficiency with SLOs and are moving forward to the Sustainable Continuous Quality Improvement criteria on the ACCJC rubric.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   - Palomar College faculty;
   - SLO Coordinators;
   - Learning Outcomes Council;
   - Office of Research & Planning;
   - Members of the POD Squads
   - Support staff assigned to the Palomar Outcomes Database;
   - Faculty Senate
   - Curriculum Committee

4. **What resources did your group apply to this objective? What impact did they have?**
   The reassigned time for the SLO Coordinators; SPPF funding for POD Squad members; SPPF funding for participating faculty in the GE/ILO assessment project; accreditation funding

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
   The funding has not been completely expended; we anticipate that by fall, 2012, all of the funding will be used.

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
   We have made significant progress on this objective, in part because of the strong incentives to meet accreditation standards. Faculty are increasingly seeing the relationship between SLO assessment and program review. Participating faculty in the GE/ILO Assessment are quite enthusiastic about the project.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**
   It is important to involve more faculty and administrators in professional development opportunities regarding writing, assessing, and evaluating SLOs and conducting program review. To send a group of 20-25 faculty and administrators to the RP Student Success conference in October 2012, for example, would cost approximately $15,000.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 – Action Plan Year Three 2012-13?**
   Yes, absolutely.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**
   The wording does not need revision.

Objective 2.4 (cont)
Person Responsible: VP Student Services

1. **For which objective in the Year Two Action Plan are you providing this report?**
   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. – This report is for SSPC.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
   Step #1: Completed
   Step #2: Completed
   Step #3: Continuing with implementation of SAO assessment cycles for all of Student Services

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   All faculty, staff, and administration in Student Services

4. **What resources did your group apply to this objective? What impact did they have?**
   This effort was part of our normal institutional responsibilities and no additional resources were directed towards this effort.

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
   No SPPF funds were applied to this objective.

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
   Yes. All groups made expected progress on this objective.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**
   Step #3 is ongoing.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**
   Yes.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**
   We need to retain this objective until we at least have 100% of our SAO's complete the cycle.
   No change in wording is necessary.

Objective 2.4 (cont)
Person Responsible: VP Finance & Administrative Services

1. **For which objective in the Year Two Action Plan are you providing this report?**
   Objective 2.4 - Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Services Area Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness. This Report is for FASPC.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
   Finance and Administrative Services has completed its first SAOAC for 2010-2011 (Year 1). Year 2 SAOs have been established. The assessment cycle for Year 2 is in progress.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   Joe Newmyer, Interim Vice President, Finance and Administrative Services
   Kelley Hudson-MacIsaac, Interim Director, Facilities
   Kenneth Jay, Director, Business and Contract Services
   Phyllis Laderman, Director, Fiscal Services
   Don Sullins, Director, Information Services
   Susan Coleman, Internal Auditor/Analyst

4. **What resources did your group apply to this objective? What impact did they have?**
   Administrators used departmental resources (funding and personnel) to work on the projects included in the Services Area Outcomes. Outside consultants were used on projects requiring technical assistance in the implementation of PeopleSoft functionalities.

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
   Fiscal Services received SPPF funding in 2010-2011 (Year 1) to fund efforts to identify and implement PeopleSoft processes to increase the efficiency and effectiveness of accounting and budgeting operations. SPPF funding awarded included:
   a. SPPF #5 Position Control Module $45,000 - Implementation of the Position Control module is in progress. The implementation experienced delays due to the need to engage a different technical consultant than the one originally selected. We anticipate that the consultant will be selected in Spring 2012 and the project will be completed in Summer 2012. 7% of the applicable SPPF funding has been expended.
   b. SPPF #6 Commitment Accounting Module $131,200 - This project cannot be completed until the Position Control module is implemented. We anticipate this project will be completed in Fall 2012. None of the SPPF funding has been expended.
   c. SPPF #7 Fixed Asset Module $15,000 - The Fixed Asset module has been implemented. 100% of the SPPF funding has been expended.

6. **Did your assigned groups make expected progress on this objective? Why or why not?**

    Progress has been slow. Development and implementation of SAOs and SAOACs has been delayed by the need to refine the process based on the lessons learned during the Year 1 and Year 2 assessment cycles. Specific changes to the methodology cannot be adopted until the new Vice President of Finance and Administrative Services is selected.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and <u>brief</u> description on how you would use the resources?**

    In general, it appears that the individual departments can complete the objective using departmental resources available to them. As additional outcomes and projects are identified, it may be necessary to identify additional resources to complete those projects.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**

    Yes.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

    Implementation of the SAOACs will require multiple cycles. The SAO Assessment process needs to be adjusted and refined based on the experience and results of the SAOACs for Year 1 and Year 2. The wording of the objective is adequate and does not need revision.

Objective 2.4 (cont)
Person Responsible: VP Human Resources

1. **For which objective in the Year Two Action Plan are you providing this report?**

   Objective 2.4 - Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Services Area Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness. This report is for HRSPC.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**

   Project is complete

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**

   HRS staff, HRSPC, EEOC Advisory Committee

4. **What resources did your group apply to this objective? What impact did they have?**
   Existing staff

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**

   NA

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
   Yes. Complete evaluation and assessment, and plan for change as appropriate.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**
   SAO's have been incorporated in HRS PRP and are ongoing.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**
   No.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

Objective 2.5
Person Responsible: VP Instruction, Faculty Senate President

1. **For which objective in the Year Two Action Plan are you providing this report?**
   Objective 2.5 Establish processes to ensure the quality of distance education offerings.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
   All planned goals have been completed.
   1. Curriculum Committee: review process for online courses, as well as instructor contact policy
   2. TERB: implemented Evaluation Kit to improve returns for online course student evaluations; established online course observation protocols, submitted plans and forms to District and PFF. The Student Evaluation was revised after collaboration with the Academic Technology Committee and Senate; the instrumentation is in alignment with the Online Course Best Practices Checklist (Online Course Validation Checklist, renamed by the Senate).
   Implementing the Evaluation Kit software, the new evaluation forms, and new procedures has resulted in an improvement of as much as over 50% for student evaluation returns.
   3. Academic Technology Committee: developed, tested, approved, and implemented Online Course Best Practices Checklist (Online Course Validation Checklist, renamed by the Senate) and Palomar Online Education Training (POET) series to train instructors for online delivery. The training program was completed Fall, 2011 and consists of original training modules delivered online and face-to-face sessions; the training was launched January 12, 2012 as an ongoing series.

   As of April 10, 2012:
   35 instructors are participating in POET
   6 instructors have completed POET training and received certificates
   20 instructors have been identified as having received degrees and/or certificates for teaching and training online from an accredited higher educational institution
   1 instructor has received a national award for his online course

   Also noteworthy is the ACCJC Evaluation Team's Report (June 2010) that Recommendation #5 for Online Delivery issues were "fully resolved."

   4. Research and Planning: modified and implemented PRP forms and delivery assessment.
   The Program Review and Planning data elements include performance data of students in distance education and face-to-face classes. This information allows departments to compare student achievement in these different deliveries.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   Academic Senate, Monika Brannick, President
   Academic Technology Committee, chaired by Lillian Payn
   Curriculum Committee, chaired by Gregory Larson
   Research and Planning, Michelle Barton, Director
   TERB, chaired by Barbara Kelber

4. **What resources did your group apply to this objective? What impact did they have?**

Committees and workgroups completed the elements of this objective.

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**

N/A

6. **Did your assigned groups make expected progress on this objective? Why or why not?**

Yes, the committees and workgroups worked diligently to establish our timelines for production and approval as well as meet deadlines.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**

Academic Technology Committee will conduct ongoing implementation of the Online Course Best Practices Checklist (Online Course Validation Checklist renamed by the Senate) and to deliver the Palomar Online Education Training (POET) series to train instructors for online delivery. The training needs to be monitored continuously by the Chair of the Academic Technology Committee in order to provide orientations to the participants, to interact with the participants and model excellent online instruction, and to troubleshoot and update the POET website and Blackboard virtual classroom.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**

No, this objective does not need to be moved forward. The implementation is complete, and the Academic Technology Committee and Academic Technology Resource Center have institutionalized the training as an ongoing Professional Development activity.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

Objective 2.6
Person Responsible: VPI, VPSS

1. **For which objective in the Year Two Action Plan are you providing this report?**
   Objective 2.6: Increase student retention, success, and completion by identifying and implementing academic and non-academic student support strategies designed to reach more students.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
   Original plans called for a work group to examine effective success and retention strategies, examine current effective practices in place at Palomar, and recommend strategies for funding that would impact a significant number of students.
   A couple of developments have occurred that will affect the work on this objective. The Chancellor released the Student Success Task Force recommendations. Palomar's Faculty Senate is holding conversations reviewing the recommendations. Staff working on Title V and BSI grants is beginning to examine ways to effectively and efficiently implement similar strategies defined in their grants.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   VPI and VPSS

4. **What resources did your group apply to this objective? What impact did they have?**
   NA

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
   NA

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
   No

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**
   NA – See below.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**
   In light of the SSTF Recommendations and the work of the BSI/HSI Title V and STEM groups, this objective should be revised to be more specific and/or broken up into more than one objective.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

Objective 2.7
Person Responsible: VP Instruction, VP Student Services

1. **For which objective in the Year Two Action Plan are you providing this report?**
   Objective 2.7: Working through the planning process, support innovative teaching and learning projects that directly impact student learning and success.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
   In accordance with their planning processes, the Instructional and Student Services Planning Councils developed and implemented a process for seeking and evaluating proposals for innovative projects that address student learning and success.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   IPC and SPC

4. **What resources did your group apply to this objective? What impact did they have?**
   SPPF were allocated for three projects: (1) Summer Bridge, (2) Performing Hearts Integrative Learning Project, and (3) LGBTQ Study Room

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
   SPPF was not allocated until early December. Timeline for expending funds is through next year.

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
   Yes.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**
   NA

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**
   SPC to determine.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**
   SPC to determine.

Strategic 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
Person Responsible: Superintendent/President

1. **For which objective in the Year Two Action Plan are you providing this report?**
   Objective 3.1: Create a centralized archive documenting institutional history: major planning council recommendations, precedent-setting decisions, and the evolution of shared governance structures.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
   An SPC work group met and discussed the process and issues related to developing an archive. The task coordinator was researching areas of concern and planned to provide a report in Spring 2012. The task coordinator retired mid-spring. Recently, the Office of the President has taken up some of the work and is examining ways to store SPC's agendas and minutes in one database. Users would have the option of querying the database for specific actions.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   SPC work group and the Office of the President

4. **What resources did your group apply to this objective? What impact did they have?**
   Meeting time. No significant impact yet.

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
   NA

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
   No. The archive is not completed

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**
   Yes.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**
   Yes. – SPC needs to review the intent of this objective and complete the archive.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

Objective 3.2
Person Responsible: Superintendent/President

1. **For which objective in the Year Two Action Plan are you providing this report?**
   Objective 3.2: Develop and implement a method of assessing the effectiveness of the shared governance process.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
   SPC established a work group to address this objective. The group reviewed the current governance evaluation survey instrument and discussed the survey process. Based upon the recommendations of this group, IR&P modified the governance survey to incorporate questions on the college's planning and resource allocation process. The survey will be administered late April and planning councils will review and discuss the results at the beginning of the fall term.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   SPC work group.

4. **What resources did your group apply to this objective? What impact did they have?**
   Meeting time; IR&P development time.

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
   NA

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
   Yes.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**
   NA

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**
   No. The Governance Self-Evaluation Survey has been reviewed and edited. It will be administered this April. The process is in place. The Governance Survey is administered in the late spring each year and the results are discussed by planning councils in the early fall.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

Objective 3.3
Person Responsible: Superintendent/President

1. **For which objective in the Year Two Action Plan are you providing this report?**
   Objective 3.3: Engage in focused dialogue to clarify and communicate the college's shared governance and decision-making process.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
   Members of SPC and constituent groups developed and annual orientation that includes a section on college governance. SPC conducted the orientation in August. Each year, the Governance Self-Evaluation will be administered in the late spring and the planning councils will discuss the results in the early fall. This will ensure that all planning councils engage in continuous discussion regarding the effectiveness of college's governance and decision-making process.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   SPC workgroup and constituent leaders

4. **What resources did your group apply to this objective? What impact did they have?**
   Meeting time.

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
   NA

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
   Yes.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**
   NA

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**
   No.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

Strategic Goal 4

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

<div align="center">

Objective 4.1
Person Responsible: VP Human Resources

</div>

1. **For which objective in the Year Two Action Plan are you providing this report?**
   Objective 4.1: Complete an EEO plan.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
   Work on the objective is delayed for one year due to the Department of Finance and State Commission on Mandates issues with mandated costs for existing regulations. The college's proposed plan was designed to work with the revised regulations. Due to the Department of Finance's concerns, the college is blocked from implementing the plan. The State Chancellor's Office is in the process of issuing and advisory to districts to proceed with developing and implementing EEO Plans that comply with current Title 5 EEO regulations. The District is in the process of rewriting the EEO Plan to follow the Chancellor's Office pending directive.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   HRS staff, EEO Advisory Committee

4. **What resources did your group apply to this objective? What impact did they have?**
   Existing staff.

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
   NA

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
   The plan was not finalized due to the Department of Finance's concerns with the mandated costs of the current regulations.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**
   The District will rewrite the plan to follow the pending directive from the Chancellor's Office.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**
   Yes.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

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

<center>**Objective 5.1a**</center>
<center>**Person Responsible: VPI, VPSS, VPFAS**</center>

1. **For which objective in the Year Two Action Plan are you providing this report?**
   Objective 5.1a – Develop and implement a plan for opening the North Education Center

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
   The timeline of activities for this objective is scheduled to begin Fall 2012. Given recent developments in the North Education Center site, the timeline needs to be revised. Activities relevant to convening user groups, development of the class schedule, and staffing levels can be projected upon a revised timeline for construction.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   NA

4. **What resources did your group apply to this objective? What impact did they have?**
   NA

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
   NA

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
   No. Given recent development in the North Education Center site, the timeline needs to be revised.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**
   NA

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**
   Yes

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

Objective 5.1b
Person Responsible: VPI, VPSS, VPFAS

1. **For which objective in the Year Two Action Plan are you providing this report?**
   Objective 5.1b – Develop and implement a plan for opening the South Education Center, obtain education center status for the South Center.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**

   VPs, Deans, and Directors from Instruction, Student Services, and Administrative Services have been meeting with the District's architects, LPA, defining program needs and allocating space in the existing facility. In this planning process, data has been used from the updated Educational and Facilities Master Plan and input has been provided by the department chairs, faculty and staff in instruction with respect to classroom, lab and support service needs. Facility programming for the Center is coming along well and could be ready for review by the governing board in Fall 2012.
   Data and the "Letter of Intent" application for Center status to the System office is in progress. Submission of the Letter of Intent could be ready by Fall 2012.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   Vice Presidents, Deans, Directors, department chairs, faculty and staff.

4. **What resources did your group apply to this objective? What impact did they have?**
   Prop M funds are being used to define the facility programming needs.

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
   N/A

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
   Yes. 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.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and brief description on how you would use the resources?**
   Yes, there is still work to be done. Prop M funding will continue to be used as appropriate with this project.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**
   Yes.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**
   The wording of the objective is fine. The timeline may need to be revised.

Objective 5.2
Person Responsible: VPFAS, Manager EH&S

1. **For which objective in the Year Two Action Plan are you providing this report?**
   Objective 5.2 - Identify and begin to fund priority recommendations defined in the College's Emergency Preparedness Plan.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
   - The San Diego County Emergency Notification System was implemented January 2012, which allows mass notification to specified groups (employees and/or students) and location (San Marcos campus and/or Escondido Center).
   - E911 Service has been installed, although not yet operational. This will allow Fire Department dispatch to identify specific room locations for 911 calls.
   - Funding has been identified to purchase satellite phones and emergency radios for improved emergency communications.
   - Funding has been identified to purchase a storage container to allow the district to accept approximately $25,000 of emergency equipment available through San Diego County.
   - A workgroup from Safety & Security has been established to review and update the Emergency Response Plan.
   - Kim Aufhuser, from the Chancellor's Office, Disaster Resistant Community Colleges (DRCC) Program spent 2 days in the District assessing Palomar's Plan and programs. He visited all the educational locations, working closely with district staff and met with key stakeholders.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   Kelley Hudson MacIsaac, Interim Director Facilities
   John Emerson, Facilities/Environmental Health & Safety
   Safety & Security Committee
   Don Sullins, Director Information Systems
   Tony Cruz, Acting Chief of Police
   Michael Finton, Faculty, EME
   Carl Lofthouse, Faculty, Fire Technology
   Shayla Sivert, Interim Dean of Languages & Literature
   Laura Gropen, Director, Marketing & Public Affairs
   Jayne Conway, Director Health Services

4. **What resources did your group apply to this objective? What impact did they have?**
   Departmental resources were used as well as resources made available from the City of San Marcos, the Chancellor's Office, and the County of San Diego. SPPF funds were awarded to fund the purchase of satellite phones, radios and a storage container.

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**

No, Facilities Staff is currently processing POs for the purchase of the approved items. This should be complete this week with delivery of equipment within the next 6 weeks.

6. **Did your assigned groups make expected progress on this objective? Why or why not?**

Progress has been slow. Staff resources continue to be the biggest challenge in accomplishing the goals. The manager of Facilities Planning/EHS is currently vacant. The staff member is currently filling the Interim Director of Facilities position. The staffing level in EHS is currently one classified staff working out of class.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and <u>brief</u> description on how you would use the resources?**

Yes. Reassigned time for a staff member to complete an updated plan and implement training. Cost would be approximately $6,000.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**

Yes.

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

Emergency Response Planning and Training is critical in providing a safe and orderly learning environment. The importance of emergency preparedness is critical in today's environment.

It is recommended that the wording be revised to:

Fund and implement priority recommendations defined in the College's Emergency Preparedness Plan.

Strategic Goal 6

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

Objective 6.1
Person Responsible: VPFAS, Director Information Services

1. **For which objective in the Year Two Action Plan are you providing this report?** Objective 6.1 Integrate funding of the Technology Master Plan 2015 into the college's annual budget development process.

2. **Briefly describe the progress made on your assigned objective this year. Describe your progress based on your assigned objective's measurable outcomes listed in the fifth column of Strategic Plan 2013 - Action Plan Year 2 2011-2012.**
   To reduce technology costs, the TMPW initiated a project to test low-end computers in student lab LL-109. The TMPW recommends adding a TMPW review activity to the Annual Planning, Resource Allocation, and Evaluation Timeline to support review of PRP and SPPF technology requests for the college's Strategic Plan 2013 - Action Plan Year Three 2012-13.

3. **Who (individuals and/or groups) participated in the work performed to address your assigned objective?**
   Technology Master Plan Workgroup (TMPW) consists of the following members:
   Jay Baker, Faculty Librarian, Library Media Center
   Mike Dimmick, Network Services Manager, Information Systems
   Terry Gray, Supervisor, Academic Technology
   Dr. Lillian Sophia Payn, Professor of Graphic Communications and Academic Technology
   Coordinator Scott McClure, Systems & Programming Manager, Information Services
   Don Sullins, Director, Information Services
   Jose Vargas, Technical Services Manager, Information Services

4. **What resources did your group apply to this objective? What impact did they have?**
   TMPW personnel resources developed the approach for supporting both PRP and SPPF technology requests. Since the recommendation has not been acted upon, no impact has been made. Thirty-one (31) Dell Vostro 360 All-in-One computers were purchased for $27,875 for the student lab project, but testing will not occur until the Summer 2012 term.

5. **If you received funding from the SPPF, have you expended all it? If not what is the expected timeline for expending it?**
   No SPPF funding received.

6. **Did your assigned groups make expected progress on this objective? Why or why not?**
   Progress has been made to reduce technology costs, but results of the test project will not be available until the Summer term. No progress was made regarding the TMPW's approach for supporting PRP technology requests and it's unclear why not.

7. **If there is still work to be done on your group's objective, do you need additional resources to complete it? If yes, can you provide an "estimate" and <u>brief</u> description on how you would use the resources?**

   Yes, decisions need to be made to complete the objective, but no additional resources are needed.

8. **Would you recommend moving your objective forward into the college's Strategic Plan 2013 - Action Plan Year Three 2012-13?**

   Yes

9. **If yes, why? If yes, does the wording of the objective need to be revised?**

   A budget for replacement of technology equipment is a needed and a TMPW review of PRP and SPPF technology requests would ensure the District's resources and infrastructure could support the requests.