STRATEGIC PLANNING COUNCIL AGENDA

Date:	February 5, 2013
Starting Time:	2:00 p.m.
Ending Time:	3:45 p.m.
Place:	**AA-140**

CHAIR: Deegan
MEMBERS: Barton, Cerda, Claypool, Cuaron, Davis, Farmer, Halttunen, Holmes, Larson, Laughlin, Lienhart, Maunu, Moore, Navarro, Owens, Perez, Stewart, Talmo, Titus, Tortarolo, Vernoy, Wick
RECORDER: Ashour

	Attachments	Time
A. MINUTES		2 min
1. Approve Minutes of December 4, 2012		
B. ACCREDITATION RECOMMENDATIONS AND PROGRESS		5 min
1. Accrediting Commission Actions and Policy Updates	Exhibit B1	
2. Accreditation Update	Exhibit B2	
C. INTEGRATED PLANNING MODEL		60 min
1. SPC Timeline Check-In		
2. Strategic Plan 2013 Action Plan Updates		
3. Strategic Plan 2016 Timeline and Activities	Exhibit C	
4. Review and Discuss Vision, Mission, and Values	Exhibits C4a, C4b, C4c	
D. INFORMATION/DISCUSSION		30 min
1. Student Success Task Force Recommendations		
2. Budget Update	Exhibit D2	
E. REPORTS OF PLANNING COUNCILS		5 min.
1. Finance & Administrative Services Planning Council – Ron Perez		
2. Human Resource Services Planning Council – John Tortarolo		
3. Instructional Planning Council – Berta Cuaron		
4. Student Services Planning Council – Mark Vernoy		
F. REPORT FROM PC3H COMMITTEE		5 min
G. OTHER ITEMS		

A regular meeting of the Palomar College Strategic Planning Council scheduled February 5, 2013, was held in AA-140. President Robert Deegan called the meeting to order at 2:00 p.m.

ROLL CALL
Present: Michelle Barton, Phil Cerda, Berta Cuaron, Aaron Holmes, Johnathan Farmer, Greg Larson, Teresa Laughlin, Shannon Lienhart, Leanne Maunu, Christina Moore, Zeb Navarro, Wilma Owens, Ron Perez, Tatiana Peisl, Sherry Titus, Kate Stewart, Rich Talmo, John Tortarolo, Mark Vernoy
Absent: Debbi Claypool, Robert Deegan, Chris Wick
Recorder: Cheryl Ashour
Guests: Joan Decker

A. **MINUTES**
    1. **Approve Minutes of December 4, 2012**
        MSC (Laughlin/Claypool) to approve the Minutes of December 4, 2012 as revised

B. **ACCREDITATION RECOMMENDATIONS AND PROGRESS**
    1. **Accreditation Commission Actions and Policy Updates**
        Vice President Cuaron distributed and discussed a communication from Barbara Beno, President of ACCJC, regarding the U.S. Department of Education requirement of a greater focus on the type of student achievement data that community colleges will be asked to review and report on more regularly. **(Exhibit B1)**

    2. **Accreditation Update**
        Vice President Cuaron stated that a draft of the SLOAC Proficiency Report went to the Learning Outcomes Council and the Faculty Senate for review. The College has been notified by the Commission that we will be starting our cycle for writing the Institutional Review (formerly called the Self-Study). The site visit will be in March, 2015. The leadership team that will work on our self-evaluation will be attending a training session at Irvine Valley College on March 15, 2013. Membership consists of: the writing co-chairs; President Deegan; Michelle Barton; a representative from Student Services, CCE, possibly ASG; and faculty representation from the Faculty Senate, the SLOAC Coordinator, and the TERB or Academic Technology Coordinator.

        Ms. Cuaron introduced Wendy Nelson, who distributed and reviewed the draft of the SLOAC Proficiency Report. **(Exhibit B2)** She stated that most of the narrative is complete. The last step will be to add the evidence.

C. **INTEGRATED PLANNING MODEL**
    1. **SPC Timeline Check-In**
        Michelle Barton discussed the upcoming tasks through May.

    2. **Strategic Plan 2013 Action Plan Updates**
        Michelle Barton stated that the leaders for objectives were asked to provide a progress report to Cheryl Ashour by February 22; the updates will be reviewed at the March 5 SPC meeting.

    3. **Strategic Plan 2016 Timeline and Activities**
        Michelle Barton distributed the Strategic Plan 2016 Development Timeline. **(Exhibit C3)** It was suggested that the March 22 workshop be moved to April 12 and added to the workshop already scheduled, as many SPC members will not be on campus on March 22. Members were in agreement that a full-day workshop would be acceptable. Ms. Barton will review the timeline to ensure that the Strategic Plan 2016 would still get completed by May if the workshop was moved into April.

4. **Review and Discuss Vision, Mission, and Values**

   Michelle Barton defined the meaning of Vision, Mission, and Values, and discussed the Strategic Plan six-step cycle: affirm the Vision, Mission and Values; develop college-wide goals; create objectives; develop an Action Plan each year; yearly measure and assess the Action Plan; and yearly refine the goals and objectives. Ms. Barton distributed and discussed an ACCJC document, *Standard 1: Institutional Mission and Effectiveness* **(Exhibit D4a)**, and the existing Palomar College Vision, Mission, and Values. **(Exhibit D4b)** Members were broken into small groups to discuss the College Mission, **(Exhibit D4c)**; afterward members of each group shared their responses.

   Berta Cuaron and Tatiana Peisl volunteered to form a writing group with Michelle Barton to revise the Mission Statement. Discussion of the Mission Statement will continue at the next meeting, as well as the Vision and Values.

E. **INFORMATION/DISCUSSION**

   1. **Student Success Task Force Recommendations**

      Greg Larson reported that the College is working on the recommendations that have been clearly defined and for which we have resources. The Governing Board requested an SSTF update at their next meeting.

   2. **Budget Update**

      Ron Perez distributed a document regarding the Governor's budget proposal and its impact on Palomar College. **(Exhibit E2)** He highlighted portions of the document. Discussion ensued.

G. **REPORTS OF PLANNING COUNCILS**

   1. **Finance and Administrative Services Planning Council**

      Ron Perez announced that Chris Miller was hired as the Director of Facilities and Shawn Jones was hired as the Fiscal Manager.

   2. **Human Resource Services Planning Council**

      John Tortarolo reported on the staff and faculty recruitments. HRSPC resumes its meetings today.

   3. **Instructional Planning Council**

      Berta Cuaron reported that IPC met last week. Work groups were organized to review PRPs, and the IPC subcommittee has met and developed its timeline for departments to submit their faculty position requests.

   4. **Student Services Planning Council**

      Mark Vernoy reported that a motion came forward in SSPC: removal of Associated Student Government oversight from the Office of Student Affairs. There were no votes in favor of this motion and two abstentions. Basically SSPC voted not to remove the oversight from the Office of Student Affairs of the ASG.

H. **REPORT FROM PC3H COMMITTEE**

   Sherry Titus reported that PC3H met and is in the process of drafting a formal response to an event that occurred on campus.

I. **ADJOURNMENT**

   There being no remaining items, the meeting was adjourned at 2:45 p.m.

Date: January 31, 2013

To: Chancellors, Superintendents, and Presidents

cc: Accreditation Liaison Officers

From: Barbara A. Beno, President

Subject: U.S. Department of Education Regulations on Institutional and Accreditor Use of Student Achievement Data in Accreditation

Since the 2008 Reauthorization of the Higher Education Act, the U.S. Department of Education (USDE) has acted several times to strengthen its regulations to ensure the quality of institutions eligible to participate in federal student aid and grant programs. I am writing to let you know about some of those recent regulatory changes concerning data on student achievement that were articulated to accrediting bodies in August 2012.

The recent regulations require institutions to set standards for student achievement; these standards may be tailored to the institution and its mission. The regulations also require accreditors to ask institutions to assess their own performance against the institution-set standards for student achievement. In addition, the regulations require accrediting agencies to examine and evaluate the reasonableness of institution-set performance standards related to student achievement, and to examine and evaluate the use of the institution's own data and analysis of performance and goals for improvement against those institution-set standards. College reports and evaluation team reports are to address in detail the student achievement standards and performance for each institution.

To support this mandated focus, the Accrediting Commission for Community and Junior Colleges (ACCJC) will be enhancing its review of student achievement in relation to institution-set standards for achievement, the use of that data in college decision-making, and the institution's efforts to make this information accessible to prospective students and other members of the public. The enhanced review will be seen in college annual reports submitted to the Commission, in clarified requirements for institutional self-evaluation reports, and in the training of external evaluation teams.

Attached you will find a chart provided to evaluation teams and institutions during training in preparation for comprehensive evaluation visits. The chart concerns evaluation of college work in areas recently highlighted by the USDE. Several of the items pertain specifically to student achievement data, but there are other areas of new emphasis as well. While the chart

attends directly to USDE concerns, it should be noted the member institutions of ACCJC have long endorsed the importance of student learning *and* achievement. The 2002 Accreditation Standards adopted from the field are an indication of this view, as are the significant efforts to improve student success underway in the region.

This year marks the completion of a 10-year period allocated for colleges to fully implement student learning outcomes assessment into college program review, planning, budgeting, and decision-making. It is timely now for the Commission to reintroduce its interest in college reporting of student achievement data.

Over the next few months, you will begin to hear more about the Commission's emphasis on student achievement results in various training and workshop sessions. Please note this is not a move by the Commission away from its request that institutions assess student learning and use the results to evaluate and improve educational effectiveness. The Commission believes that both student achievement data and analyses, and student outcomes data and analyses, are important components of an institutional quality improvement process.

Attachment

Evaluation Responsibilities for
Compliance with U.S. Department of Education (USDE) Regulations
HEOA 2008 including 2010 and 2011 regulations interpreted through August 2012

PARAGRAPH OF 34 C.F.R.	USDE REGULATION AND USDE GUIDELINES FOR 34 C.F.R. § 602, JANUARY 2012	EVALUATION TEAM TASK
602.16(a)(1)(i)	Standards effectively address "success with respect to student achievement in relation to the institution's mission,… including as appropriate consideration of course completion, State licensing examinations, and job placement rates." Whether institutionally-developed standards to demonstrate student success are being used by the accreditor in the accreditation assessment, and the institution's performance with respect to student achievement is assessed.	The institution must set standards for satisfactory performance of student success (student achievement and student learning). The evaluation teams examine the institution-set standards for student success and achievement and assess their appropriateness. Evaluation teams examine institution summary data on course completion rates, licensure pass rates where available, and job placement rates where available. The team also examines program/certificate completion data, and graduation data provided by the college. These data are examined in the context of the institution-set standards of satisfactory performance and goals for improvement of student success (student achievement and student learning). The evaluation team cites this information as evidence of the institution's accomplishment of mission. The evaluation team report cites the use of this evidence in describing its evaluation of how well the institution fulfills its mission. *(Standards I.B; I.B.1-6; II.A; II.A.1.c; II.A.2.a,b, f, g, h, l; II.A.5; II.A.6; ER 10-Student Learning and Achievement)*
602.16(a)(1)(viii) 602.24(e) 602.24(f)	Standards effectively address the quality of the institution or program in: "ensuring that any awarded academic credits/degrees/credentials conform to commonly accepted practice including time invested and content mastered."	The evaluation team will examine and evaluate the reliability and accuracy of the institution's assignment of credit hours by reviewing the institution's related policies and procedures and application of those policies and procedures to programs and courses. The evaluation team samples at least five course outlines and corresponding syllabi, and examines the class schedule, to determine that the institution has assigned an appropriate amount of work to conform to the Carnegie Unit, and this sampling must include: • At least one distance education course

As pertains to:	
600.2 (Credit Hour) **668.8(k),(l)**	• At least one classroom based course with a laboratory • At least one course that provides for clinical practice, if applicable to the institution • At least one class that converts clock hours to credit hours for purposes of awarding credit, if the institution does so. The evaluation team will examine institutional policies and procedures for measuring the program length and intended outcomes of degrees and certificates offered. The evaluation team will confirm the institution has transfer of credit policies that are publicly disclosed and that include a statement of the criteria regarding the transfer of credit earned at another institution of higher education. Since USDE regulations establish a *minimum* standard, and institutions may choose to include more work for their credit hours than the minimum amount, credit hours at one institution will not necessarily equate to credit hours at another institution for a similar program. The evaluation team will, in the External Evaluation Report narrative of its findings, cite the institution's policy, procedure, class and program evidence examined. *(Standards I.B; I.B.1-6; II.A; II.A.1; II.A.2; II.A.2.h; II.A.6.a-c; ER 9-Academic Credit; Policy on Award of Credit; Policy on Institutional Degrees and Credits; Policy on Transfer of Credit)*
If the institution converts clock hours to credit hours for purposes of federal financial aid, the institution adheres to the Department of Education's 2011 conversion formula	
602.16(a)(1)(ix) **And related** **668.43**	**The standards effectively address the quality of the institution in addressing:** "the Record of student complaints received by, or available to, the agency." The institution "must make readily available to enrolled and	The evaluation team will be sent a copy of any complaints that have been filed with the ACCJC in accordance with the criteria for filing such complaints. The evaluation team will examine the institution's procedures which define student grievances/complaints and the manner in which they are received and will examine the institution's files containing student complaints/grievances for the five years preceding a comprehensive evaluation. The evaluation team will examine any patterns observed in the complaints to determine whether they constitute evidence that indicates the institution has failed to comply with Accreditation Standards, ERs and policies. Any deficiencies will be identified in

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prospective students… (a)(6) the names of associations, agencies or governmental bodies that accredit, approve or license the institution and its programs and the procedures by which documents describing that activity may be reviewed under paragraph (b)." (b) "the institution must make available for review to any student or prospective student upon request a copy of the documents describing an institutions accreditation and its State, Federal or tribal approval or licensing. The institution must also provide (those persons) with contact information for filing complaints with its accreditor and with its State approval or licensing entity and any other relevant State official or agency that would appropriately handle a student's complaint."	the team report as such. *(Standards II.B; II.B.2.c; II.B.3 a; II.B.4; ER 20-Public Information; Policy on Student and Public Complaints Against Institutions)* The evaluation team will examine the institution's means of providing to any student or prospective student information about its accrediting bodies and governmental (usually state) licensing or approval bodies, copies of documents describing an institution's accreditation or governmental approval, as well as contact information for filing complaints with such bodies. The team report will describe the institution's compliance with this new requirement. *(ER 20 – Public Information)* The evaluation team will examine whether institutions make available to students located in states other than the institution's home state, and receiving instruction from the institution (via distance education or correspondence education, or by other means) the contact information for filing complaints with the relevant governmental or approval body in that state in which the student is located.
602.17(f) **The agency provides a detailed written report that assesses the institution's compliance with the agency's standards, including areas needing improvement AND the institution's performance with respect to student achievement.**	The evaluation team will examine student achievement data at the programmatic and institutional levels. The institution must set standards of satisfactory performance for student achievement, and evaluate itself against those standards, at the programmatic and institutional levels. The evaluation teams must examine the institution's own analyses, and also determine whether the institution's standards for student achievement are reasonable. The examination will assess the institution's performance with respect to the institution-set standards. The examination will be based upon data, and it will reference data cited above re 602.16, as well as other factors used by the institution. The External Evaluation Report will detail the institution's

performance, noting both effective performance and areas in which improvement is needed.

(Standard I.B.; Standard II.A.; Standard II.B.)

| 602.17(g) | **Distance and Correspondence Education:** During institutional reviews, the agency applies the definitions of "distance education" and "correspondence education" found in §602.3 to determine which mode of delivery is being employed.

The agency requires institutions that offer distance education or correspondence education to have processes in place through which the institution establishes that the student who registers in a distance education or correspondence course or program is the same student who participates in and completes the course or program and receives the academic credit. The agency meets this requirement if it:
1. **Requires institutions to verify the identity of a student who participates in a class or program by using methods such as:**
   (i) **A secure log in and passcode** | The evaluation team will review the manner in which the institution determines if a course is offered by distance education or correspondence education. The team will examine the delivery mode of a sampling of courses where students are separated from the instructors. The team must assess whether the courses are distance education (with regular and substantive interaction with the instructor, initiated by the instructor, and online activities are included as part of a student's grade) or correspondence education (online activities are primarily "paperwork related," including reading posted materials, posting homework and completing exams, and interaction with the instructor is initiated by the student as needed). Use of a learning management system alone will not determine whether the mode is distance education; course syllabi, grading policy, and actual instructional delivery determine how the mode is characterized for USDE purposes. The team will describe its findings and the team's judgment of the appropriateness of institutional application of the USDE delivery mode definitions.

The evaluation team will examine the efficacy of methods that the institution uses to verify the identity of students enrolled in distance education and correspondence education classes. The evaluation team will describe whether the institution uses the secure log in and password for its distance education classes. If the institution uses other methods for its distance education classes or correspondence classes, the evaluation team will describe those methods and the team's judgment of their efficacy in preserving the integrity of the credits and grades awarded.

(Standards II.A.; II.A.1; II.A.2; II.A.2.c, d, e; II.A.7; II.B.1; II.B.2.c; II.A.3.a; II.C.1; Policy on Distance Education and on Correspondence Education) |

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	(ii) Proctored examinations (iii) New or other technologies and practices that are effective in verifying student identity	
602.19 (a-e)	The agency must demonstrate that it has and effectively applies a set of monitoring and evaluation approaches that enable the agency to identify ….institutional strengths and stability. These approaches must include … collection and analysis of key data and indicators, including fiscal information and measures of student achievement.	Comprehensive evaluation teams must examine the institution's longitudinal data on the institution's fiscal condition, including significant increases or decreases in revenues and enrollments, and identify any team concerns about fiscal stability. Comments should be included in Standard III.D. *(Standards II.D; III.D.1.b, c, d; III.D.2.b,c,g; III.D.3; ER 17-Financial Resources; ER 18-Financial Accountability* Comprehensive evaluation teams must examine the institution's longitudinal data on student achievement (course completion, program/certificate completion, graduation, licensure, job placement data) and identify any team concerns about stability and achievement of mission, as well as any trends that identify strengthened institutional performance. *(Standards I.B; I.B.1-6; II.A.1.c; II.A.2.a,b; II.A.2.f-i; II.A.5; ER 10-Student Learning and Achievement)*

ACCREDITING COMMISSION FOR COMMUNITY AND JUNIOR COLLEGES

DRAFT – JAN. 30 2013

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): 1457_____
   b. Number of college courses with defined Student Learning Outcomes: __1390_____
      Percentage of total: __95%____
   c. Number of college courses with ongoing assessment of learning outcomes: _1358_____
      Percentage of total: _93%_____

2. Programs
   a. Total number of college programs (all certificates and degrees, and other programs defined by college): ____225_____
   b. Number of college programs with defined Student Learning Outcomes: __182_____;
      Percentage of total: __81%_____
   c. Number of college programs with ongoing assessment of learning outcomes: _153_____;
      Percentage of total: _68%_____

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): _____43____
   b. Number of student learning and support activities with defined Student Learning Outcomes: _____36_____; Percentage of total: _____81%_
   c. Number of student learning and support activities with ongoing assessment of learning outcomes: __36_____; Percentage of total: _____81%____

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

Through a faculty-driven process, Palomar College has established SLOs and authentic assessment for courses, programs, and the institution. The college employs a SLOAC and SAOAC structure with cycles and timelines to ensure that all course, program, service area, and institutional outcomes are assessed.

The college is committed to authentic assessment that will bring about real and meaningful institutional change. Dialogue regarding learning outcomes assessments is sustained throughout the college and at every level by way of discipline and department meetings, faculty senate conversations, professional development activities, governance and planning council meetings, and governing board workshops.

Student learning is at the center of the college's integrated planning efforts. Through program review, all programs document SLO assessment, analysis of results, related allocation requests, and efforts to improve student learning. Through strategic planning, the college identifies annual objectives based upon assessments of student learning, review of progress on master plans, and evaluation of institutional effectiveness.

Department and division assessment efforts focus on course-level assessment as well as program level assessment. Palomar College developed its general education/institutional learning outcomes (GE/ILO) and determined how these GE/ILOs would be assessed. In 2012, two of the GE/ILOs were assessed using a shared rubric, course-embedded approach.

A comprehensive database (TracDat) supports Palomar's management and tracking of assessments and the generation of comprehensive reports. Results data is used to stimulate institutional dialogue about student learning, to identify gaps, and to direct institutional change. (word count 234)

EVIDENCE:

- TracDat reports – how we come up with these numbers – snapshot on day we count numbers
- Examples of assessments SLOAC & SAOAC (need to get these – psychology, history, biology, math, English, library and counseling)
- Link to Strategic Plan & Action Plan
- GE Assessment Report
- PRP Web site

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

The college has established both formal and informal mechanisms that facilitate and support ongoing dialogue regarding student learning and, the assessment of student learning outcomes. An institutional governance council, the Learning Outcomes Council, facilitates ongoing dialogue through the colleges' governance structure on the assessment of learning.

SLO and SAO assessments, results, and action plans are widely discussed at discipline, division, and department meetings; department chair/director meetings; Learning Outcomes Council meetings; Faculty Senate meetings; plenary sessions; governing board meetings and workshops; and professional development workshops. For example, the college's four planning councils discuss assessment results throughout the program review and resource allocation processes.

The college organized and funded the development of the Palomar Outcomes Database squad (POD), an integral component of the infrastructure to support the SLO and SAO process. The POD is a group of faculty mentors who work with faculty and staff to write SLO and SAO outcomes, develop assessment methods, and discuss results and action plans.

The results of the College's GE/ILO assessment have motivated institutional dialogue on campus. The assessment results have been discussed during faculty workgroups, shared at council meetings, presented to various campus committees, including faculty senate, and posted on the college web site. Discussion surrounding the assessment results of the GE/ILO information literacy outcome resulted in the identification of a gap in students' ability to use information ethically and cite sources appropriately and the development of a plan of action.

Dialogue, analysis of assessment results, and identification of gaps leads to purposeful decision making. (word count 250)

Evidence

- GE/ILO focus groups, workgroup, LOC and presentation/feedback to other groups Senate, Curriculum, SPC
- Governing Board Workshop
- POD Squad members meet with faculty members and groups on campus to talk about assessments
- Student Services dialogue
- Departments discuss assessment results and express findings and gaps through PRP process
- CCSSE, ethics – LOC discussion
- Department meeting minutes – business, psychology, multicultural, counseling
- Part time and full time plenary presentations
- Professional Development workshop with Bob Pacheco
- meeting minutes from departments
- training materials from Pod Squads

- Council minutes
- POD member time reports with who they met with
- Minutes from board workshop
- Chairs meeting
- Part – time faculty NOHE
- HR & Finance meeting minutes
- Business department meeting minutes

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

The college's principal governance council, Strategic Planning Council (SPC), implements Palomar's Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model (IPM). The IPM addresses and aligns the college's long-range, mid-range, and short-range planning and ensures that student learning and the assessment of learning are discussed, acted upon, and supported institutionally.

One component of the IPM, the Strategic Plan, annually identifies the college's priorities through a set of objectives. SPC establishes these objectives through assessment of and dialogue about student learning, institutional effectiveness, and progress on other plans. Current objectives include advancing student learning outcomes assessment cycles and acting upon the results, improving completion rates of basic skills students, and strengthening matriculation services. Work supported through this process includes allocation of resources to improve information literacy skills of students (an outcome of the college's GE/ILO assessment efforts), to expand the summer bridge program, and to provide students with in-class tutoring.

Another component of the IPM, Institutional Program Review and Planning (PRP), occurs at the unit level. Units annually complete assessments of their programs, which include reflection and dialogue on the results of learning and service areas outcomes assessments. Units develop plans to address program needs and, identify resources required to carry out the plans, and then forward their completed PRPs to divisional councils for review. The councils review the PRPs, prioritize requests, and allocate resources to address identified program needs. Councils forward institutional priorities gleaned from the PRPs to SPC to consider as part of the college's strategic plan.

Once institutional dialogue and planning take place, the college identifies and allocates resources to support student learning. (word count 264)

Evidence:

SPC meeting minutes
IPM
RAM
Resource allocation report
Strategic
Council meeting minutes – SPC & IPC
GE Report
SPPF funding conversations
SPPF allocations
Planning council documents
Midterm report

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

The College fully supports the implementation of the SLOAC and SAOAC process. One way the College is doing this is through assigned time for SLO coordinators, attendance at assessment and accreditation workshops, and compensation for part-time faculty who complete assessment work.

The College supports the implementation of action plans and institutional improvement based upon the results of learning assessment and the evaluation of institutional effectiveness through its IPM and Resource Allocation Model (RAM). The RAM establishes off-the-top funding each fiscal year that directly reinforces the implementation of the College's objectives identified in the Strategic Plan.

As part of Strategic Plan 2013, SPC allocated $765,321 to support objectives designed to strengthen programs and improve student learning. For example, SPPF were allocated to maintain the POD squads and GE/ILO assessment projects. Findings from the 2012 GE/ILO assessment identified a gap in students' information literacy skills. As a result, SPPF were provided to develop online information literacy modules. SPPF were also used to support mathematics and reading program strategies to improve student progress, the creation of an ESL first-year experience program, expansion of the summer bridge program, ON COURSE workshops, and the implementation of an academic advising module to support counselors and help students track progress toward their degree.

Through the PRP process, divisional planning councils allocate discretionary funds to provide for resource requests identified in program plans that are linked to program improvement and outcomes assessment. Examples of resources awarded include a dental CADCAM for the dental program, a SRA reading program for the Reading Lab, and a set of lab marine mammals for the Biology department. (word count 265)

Evidence:

- PRP - resource allocation process
- Strategic planning Council Process
- The groups involved in making resource allocation – need to document their conversations and decision making process - February 2013
- Training on completing PRPs – Chair's /Directors meeting
- Planning council document related to resource allocation
- Resource Allocation Model
- Perkins
- Library instruction, Reading and Psychology assessment reports
- Curriculum or Senate minutes re: READ course changes and psyc prereq
- PRP requests for dental, biology, reading, library

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

Faculty and staff use TracDat to document SLOs, SAOs, methods of assessment, assessment results, reflection on data, and action plans to improve student learning. At any time, faculty and staff members with access can view the cycle of assessment in their respective academic and service areas and review results and action plans. The SLO coordinators created a TracDat manual, and members of the POD squad conducted several campus–wide trainings for faculty and staff.

Comprehensive reports include course, program, and service area outcomes. These reports can be accessed via TracDat and are integrated into the annual program review processes. Department chairs and directors have been trained to use the comprehensive reports to manage their programs and complete the PRP process. The comprehensive reports also help identify gaps in documentation and provide updates of percentages of SLOs and SAOs to the campus community.

SLOAC co-coordinators prepared an extensive report analyzing and summarizing the results of the College's first GE/ILO assessment. This report was presented to the governing board, curriculum committee, the learning outcomes council, and the faculty senate, and is available on the college web site. In addition, disciplines and departments create reports with information and evidence that support student learning.

These assessment reports, individually and collectively, advise faculty as they align the student learning outcomes of courses, programs, and degrees. (220 word count)
Evidence:
sample reports from the POD to illustrate how disciplines use the reports for planning purposes

(Business, Michael Gilkey; Multicultural Studies, Martin Japtok; Performing Arts, Molly Faulker)
GE ILO Assessment Report
Email to Chairs / Directors with directions on comprehensive reports
LOC meeting where the contents of comprehensive report was discussed (spring 2012), tracdat layout and fields determined
Assessment reports from History, Economics, Library, Nursing, Counseling
Library report
Governing Board minutes

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

Course student learning outcomes are aligned with program and degree outcomes and mapped in the TracDat database.

In 2010, Palomar College identified a set of GE/ILOs, which were adopted from the American Association of Colleges and Universities' LEAP framework and modified by the faculty to reflect Palomar's particular set of values. The College faculty map their courses and programs to the College's GE/ILOs through TracDat. The mapping plays an integral part in selecting courses for GE/ILO assessment. In spring 2012, twenty courses were randomly selected for the assessment of two of the GE outcomes, through the course mapping in TracDat. A mapping report also exists on Palomar's Web site that indicates which classes are mapped to each of the GE/ILOs. The College's Learning Outcomes Council reviews course-to-GE/ILO mapping reports to inform GE/ILO assessment planning.

On the program level, courses and course SLOs are mapped to program SLOs through TracDat. Faculty may run TracDat reports to identify when and where to assess program SLOs and to ensure that course curricula adequately address program SLOs. The Women Studies, Reading and Psychology programs have all used TracDat to align course SLOs and to develop program outcomes. Katy will add sentence.

Another way Palomar College is aligning course and program outcomes is through its curriculum prerequisite validation process. Faculty must validate prerequisites to ensure that students who are successful in the prerequisite course achieve the outcomes necessary for success in the target course.

(word count 239)

Evidence
Mapping report on Web
Reading department curriculum revisions – new course sequences
Women studies document

Curriculum process / CORs –
Program outcomes connected to catalog -
Course and Program SLO mapping reports from the POD, Library Technology, Psychology, Women's studies, Reading and other departments

Training materials from Marty and Katy on how to map course/programs to GE/ILOs and how to map course SLOs to program SLOs using the POD
LOC minutes that discuss curriculum mapping
Nursing and Dental program to course mapping

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

Student learning outcomes are widely communicated to students via course syllabi, the college web site, and the college catalog. Faculty are required to include SLOs on all syllabi, department chairs are responsible for reviewing syllabi, and copies are kept in department offices. All program and institutional learning outcomes are documented and published in the college catalog.

A student learning outcomes web site linked to the college home page includes a list of all course and program outcomes. The SLO coordinator meets with the Associated Student Government to discuss the importance of SLOs and encourages student engagement in the process. Faculty members participating in the GE/ILO assessment discuss the ILO being assessed and share rubrics with students, thereby providing awareness of the outcomes.

Through the shared governance process, student representatives participate in planning councils where the discussion of SLOs and GE/ILOs takes place. (word count 144)

Evidence:
Senate minutes - syllabi
ASG minutes – Marty visited
Web site
College catalog online version – LOC, Curriculum and Senate

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

The College is currently at Proficiency level of SLOAC implementation and is moving into Sustainable Continuous Quality Improvement. SLOACs as a theme and as processes are pervasive in college structure, plans, decision-making, dialogue, and resource allocation. The college is committed to a structure that supports authentic assessment. There is widespread formal and informal dialogue involving faculty and staff. Decision-making is purposeful and starts at the program level and moves through the governance structure. Resources are allocated to make improvements. Through its integrated planning efforts, Palomar College has a strong foundation of planning, shared governance, and curriculum development in support of improved student learning.

Palomar is committed to increasing program assessment through the use of the POD squad. The College is working to refine the relationship between SLOAC and curriculum processes. The College is currently working on ways to get students more engaged with the student learning outcomes process. Streamlining the assessment and effectiveness of our GE/ ILOs is another area the College is evaluating. And finally, the College is evaluating the SLOAC processes, structures and infrastructure.

Need to work on:
*
evaluating sstructure
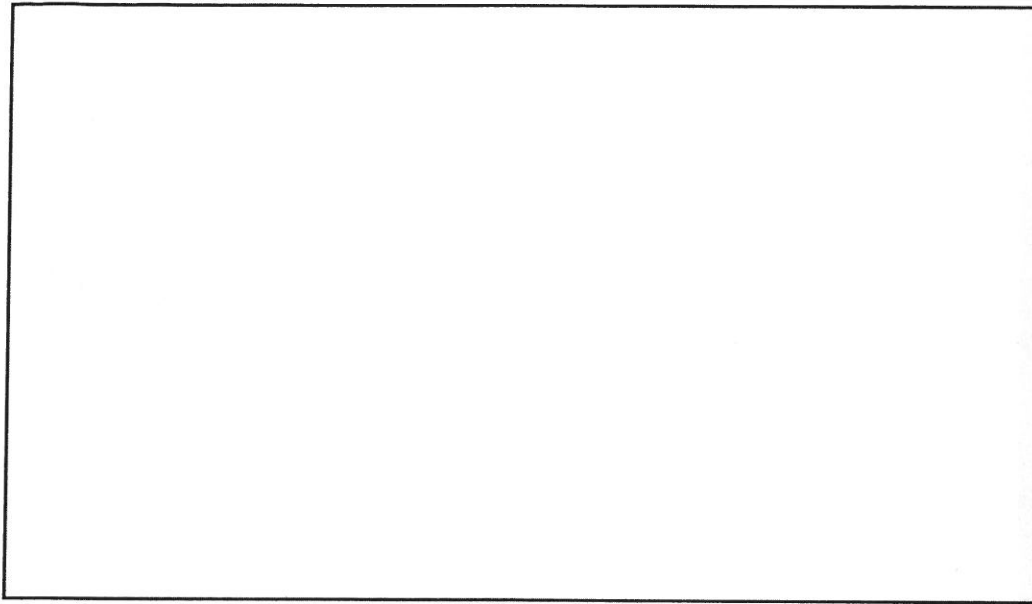*Refine integration curriculum review and SLO assessment
* Increase Program Outcomes in database – reword this
Create more dialogue with students
Facilitate/ support the ease of mapping

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

February

- February 5
    - Overview of Strategic Plan Development
    - Discussion of Vision, Mission, and Values
- **February 22 (FRI) Progress reports on Action Plan due to Cheryl Ashour**

March

- March 5
    - Finalize Vision, Mission, and Values
    - Progress Report on Action Plan
- *March 6 (WED) - Business or Education Panel*
- March 19
    - Progress Report on Plans (Master Plan, Staffing, Technology, Strategic)
    - Evaluation of IPM/RAM
- *March 20 (WED) – Business or Educational Panel*
- **March 22 (FRI) – Workshop**
    - Internal Scan (will include ARCC 2.0, Institutional Effectiveness, Report on PRP)
    - External Scan Parts I and II: The numbers and conversations with local businesses – (if we do a survey of businesses)
    - SWOT
- Community Perspective

April

- April 2
    - Evaluation of IPM/RAM
- April 12 **(FRI) Workshop**
    - Review SWOT
    - Goals and Objectives
- *April 23 Governing Board Workshop*
    - Vision, Mission, Values
    - Internal and External Scan

May

- May 7
    - Goals and Objectives review draft
- May 21(**finals week**)
    - Goals and Objectives finalize

Standard I: Institutional Mission and Effectiveness

The institution demonstrates strong commitment to a mission that emphasizes achievement of student learning and to communicating the mission internally and externally. The institution uses analyses of quantitative and qualitative data in an ongoing and systematic cycle of evaluation, integrated planning, implementation, and re-evaluation to verify and improve the effectiveness by which the mission is accomplished.

A. Mission

The institution has a statement of mission that defines the institution's broad educational purposes, its intended student population, and its commitment to achieving student learning.

1. The institution establishes student learning programs and services aligned with its purposes, its character, and its student population.

2. The mission statement is approved by the governing board and published.

3. Using the institution's governance and decision-making processes, the institution reviews its mission statement on a regular basis and revises it as necessary.

4. The institution's mission is central to institutional planning and decision making.

B. Improving Institutional Effectiveness

The institution demonstrates a conscious effort to produce and support student learning, measures that learning, assesses how well learning is occurring, and makes changes to improve student learning. The institution also organizes its key processes and allocates its resources to effectively support student learning. The institution demonstrates its effectiveness by providing 1) evidence of the achievement of student learning outcomes and 2) evidence of institution and program performance. The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.

1. The institution maintains an ongoing, collegial, self-reflective dialogue about the continuous improvement of student learning and institutional processes.

2. The institution sets goals to improve its effectiveness consistent with its stated purposes. The institution articulates its goals and states the objectives derived from them in measurable terms so that the degree to which they are achieved can be determined and widely discussed. The institutional members understand these goals and work collaboratively toward their achievement.

3. The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data.

Standard I: Institutional Mission and Effectiveness

The institution demonstrates strong commitment to a mission that emphasizes achievement of student learning and to communicating the mission internally and externally. The institution uses analyses of quantitative and qualitative data and analysis in an ongoing and systematic cycle of evaluation, integrated planning, implementation, and re-evaluation to verify and improve the effectiveness by which the mission is accomplished.

A. Mission

The institution has a statement of mission that defines the institution's broad educational purposes, its intended student population, and its commitment to achieving student learning.

- What does the institution's mission statement say about its educational purposes? Are these purposes appropriate to an institution of higher learning?

- Who are the college's intended students? How does the institution determine its intended population? Is the identified population a reasonable match for the institution's location, resources, and role in higher education?

- What processes does the institution use to foster college wide commitment to student learning? Does the mission statement express this commitment?

1. The institution establishes student learning programs and services aligned with its purposes, its character, and its student population.

   - Have discussions been held among key constituents regarding the relevance of the mission statement to student learning?

   - What statements about student learning are included in the mission statement? How do these statements make explicit the purposes of the institution?

   - How does the institution know that it is addressing the needs of its student population?

   - What assessments of institutional effectiveness are undertaken?

2. The mission statement is approved by the governing board and published.

   - When was the current mission statement approved by the board?

3. Using the institution's governance and decision-making processes, the institution reviews its mission statement on a regular basis and revises it as necessary.

   - How effective is the institution's process for periodic review of the mission statement? Does the process allow for incorporating the interests of the institutions' stakeholders?

   - How does the institution know that the way the mission statement is developed, approved and communicated to all stakeholders is effective? What circumstances prompt changes to the statement?

4. The institution's mission is central to institutional planning and decision making.

   - How effectively does the mission statement prompt planning and decision making? To what extent is the mission statement central to the choices the college makes?

B. Improving Institutional Effectiveness

The institution demonstrates a conscious effort to produce and support student learning, measures that learning, assesses how well learning is occurring, and makes changes to improve student learning. The institution also organizes its key processes and allocates its resources to effectively support student learning. The institution demonstrates its effectiveness by providing 1) evidence of the achievement of student learning outcomes and 2) evidence of institution and program performance. The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.

1. The institution maintains an ongoing, collegial, self-reflective dialogue about the continuous improvement of student learning and institutional processes.

   - How has the college structured its dialogue? How well does the college embrace and understand the purpose of the dialogue?

   - When, how, and about what subjects has the college engaged in dialogue? What impact has the dialogue had on student learning?

   - Does the dialogue lead to a collective understanding of the meaning of evidence, data, and research used in evaluation of student learning?

2. The institution sets goals to improve its effectiveness consistent with its stated purposes. The institution articulates its goals and states the objectives derived from them in measurable terms so that the degree to which they are achieved can be determined and widely discussed. The institutional members understand these goals and work collaboratively toward their achievement.

   - What criteria does the college use to determine its priorities (set goals)?

   - Is there broad-based understanding of the goals and the processes to implement them? Is there institutional commitment to achieve identified goals?

   - How well does the college implement its goals?

   - Are goals articulated so that the institution can later determine the degree to which they have been met?

   - To what extent does the college achieve its goals?

   - What evidence is used to demonstrate progress toward achieving college goals?

3. The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation,

PALOMAR COLLEGE
STRATEGIC PLAN 2013

VISION: *Learning for Success*

MISSION: Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to promoting the learning outcomes necessary for our students to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and changing world.

VALUES:

Palomar College is dedicated to achieving student success and cultivating a love of learning. Through ongoing planning and self-evaluation, we strive to improve performances and outcomes. In creating the learning and cultural experiences that fulfill our mission and ensure the public's trust, we are guided by our core values of

- **Excellence** in teaching, learning, and service
- **Integrity** as the foundation for all we do
- **Access** to our programs and services
- **Equity** and the fair treatment of all in our policies and procedures
- **Diversity** in learning environments, philosophies, cultures, beliefs, and people
- **Inclusiveness** of individual and collective viewpoints in collegial decision-making processes
- **Mutual respect** and **trust** through transparency, civility, and open communications
- **Creativity** and **innovation** in engaging students, faculty, staff, and administrators
- **Physical presence** and **participation** in the community

1

MISSION: Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to promoting the learning outcomes necessary for our students to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and changing world.

1. Is this Mission still relevant? If yes, why? If no, why?

2. Are there items that should be added/deleted (Please be specific)?

3. Does the Mission address accreditation standards?

2013-14 California Budget Update Report

(as of January 18, 2013)

Introduction

After four difficult years of a severe fiscal crisis, and billions of dollars in cuts, California has now begun the process of developing its budget for the coming year. The passage of Proposition 30 in November 2012 has ensured increased revenue from the sales tax hike for the next four years and higher-bracket income taxes for the next seven years.

As our state chancellor, Dr. Brice Harris, has stated, "Governor Brown's leadership in passing Proposition 30 means California community colleges can begin to make room for some of the hundreds of thousands of students who have been shut out of our system due to recent funding cuts. This budget represents a good start toward financial recovery for our system. The governor and voters deserve credit for beginning this overdue reinvestment."

The Governor's Budget Proposal

The following are the highlights contained in the Governor's Budget proposal as it relates to the Community College System:

- **$196.7 million (3.6%) in increased apportionment funding.** The Governor purposely did NOT specify a category for these funds. The California Community Colleges Board of Governors and Chancellor's Office must determine how to divide this funding in the allocation for FTES growth/restoration, COLA, and other purposes.

  Palomar College Impact. PCCD apportionment revenue will increase from $88.8 million to $92.0 million, providing $3.2 million in additional dollars. This new income, though not a full restoration from the 2008-09 level will enable Palomar College to offer more classes in the coming academic year.

- **$179 million to buy-down deferrals.** This funding will be applied to the state's backlog in funding community colleges in a timely fashion during the year. Deferrals currently total $801 million; the proposed budget would reduce that to $622 million. Community college districts have had to rely upon their own reserves or borrow funds to support their payrolls, classes, and operations. Funding enables the state to provide cash to districts sooner.

  Palomar College Impact. The pay-down impact for PCCD will be $2.8 million. The average deferral impact during the year for our district is about $9.0 million, which will now be reduced to $6.2 million.

- **$49.5 million to support energy efficiency efforts.** As part of the Proposition 39 income, funding will be available for community colleges to develop and expand workforce and career training programs in areas pertaining to clean energy and energy-efficiency.

  Palomar College Impact. Although the guidelines are yet to be provided, PCCD might see as much as $792 thousand for this purpose, but this will depend upon how the allocation is determined and whether funds will be set aside as competitive grant funding in the State Chancellor's Office.

- **$16.9 million to expand online courses for matriculated undergraduates.** Governor Brown hopes to see the creation of a centralized Virtual Campus, with a single hosting system, so that students throughout the state could find online classes through a common portal.

  Palomar College Impact. The direct impact of the Governor's proposal is unclear at this point in time.

- **$300 million to shift Adult Education responsibility from K-12 to CCCs.** As a result of several studies, including the recent study by the Little Hoover Commission, the Governor has joined the ranks of those who believe that Adult Education would best be provided by community colleges.

  Palomar College Impact. The direct impact of the Governor's proposal is unclear at this point in time.

The Governor's Budget contains some other policy reforms and fiscal proposals; these will be sorted out in the weeks and months ahead during the budget process:
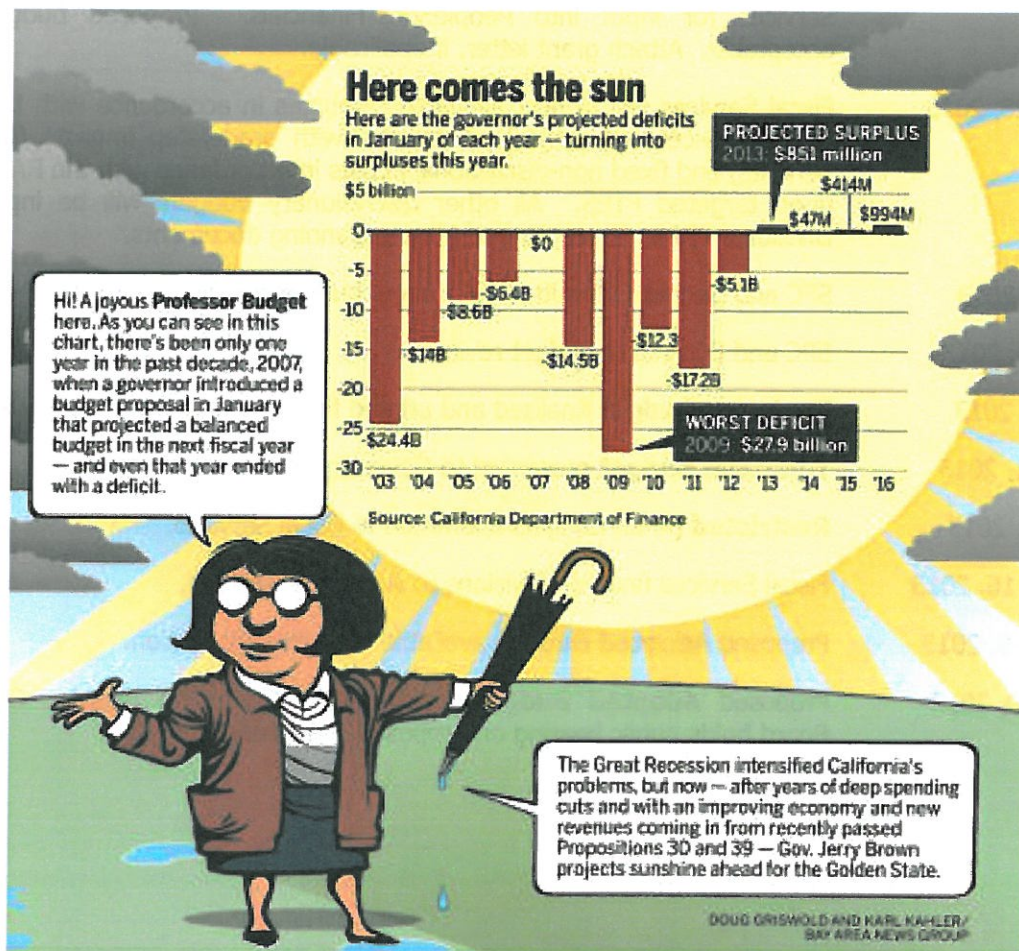
- **Census date for apportionments.** Over a multi-year period, shift the census date for apportionments from early in the academic term to the course completion date;

- **90-unit cap for students to receive state-subsidized instruction.** Upon completion of the 90-unit cap, students would be required to pay the full "cost" for additional credit units.

- **Require all financial aid recipients, including BOG Fee Waiver Applicants, to complete a Free Application for Federal Student Aid (FAFSA).**

The legislature will soon begin its work on the budget, in response to the Governor's Budget. The Administration has a February 1st statutory deadline to release the proposed Education Trailer Bill. The next major step in the budget process will be the May Revision, which is the governor's budget response to legislative actions and new fiscal data regarding state revenue.

The PCCD budget development process will begin after the start of the spring semester and will involve:

- Strategic Planning Council,
- Budget Committee,
- Planning Councils, and
- Campus shared-governance groups.

The Governor's Budget for 2013-14 sheds a brighter light for the future of education in California. While the Governor's initial budget proposal is encouraging, this is just the beginning phase in the budget process. The final budget passed by the state may differ significantly from the Governor's initial proposal. We will continue to update you as the budget process unfolds.

PALOMAR COLLEGE
Learning for Success

FISCAL SERVICES BUDGET DEVELOPMENT TIMETABLE
FOR FISCAL YEAR 2013-2014

January 10, 2013	Governor expected to roll out 2013-14 Proposed Budget.
February 11, 2013	Divisional Planning Councils begin budget development process for Divisions.
March 8, 2013	Budget requirements, in accordance with the Resource Allocation Model (RAM) and Integrated Planning Model (IPM), are due to Fiscal Services for input into PeopleSoft Financials.
March 8, 2013	**Designated and Restricted** budget development forms due to Fiscal Services for input into PeopleSoft Financials. Proposed budgets are acceptable. Attach grant letter, if applicable.
March 28, 2013	Fiscal Services will project available resources in accordance with the RAM. Fiscal Services will project all salaries with grade/step impacts (including benefits) and fixed non-discretionary costs in accordance with the RAM based upon targeted FTES. All other discretionary budgets will be input from Divisional PRP's, Strategic, and Master planning documents.
April 2, 2013	SPC and Budget Committee (BC) begin budget review.
April 30, 2013	SPC and BC finalize budget review.
June 4, 2013	**Tentative Budget** finalized and printed for Governing Board approval.
June 11, 2013	**Tentative Budget** presented to Governing Board for approval.
July 12, 2013	**Restricted** (final) budgets submitted to Fiscal Services.
August 16, 2013	Fiscal Services finalizes revisions to **Adopted Budget**.
Sept. 3-9, 2013	Proposed **Adopted Budget** available for Public Inspection.
Sept. 10, 2013	Proposed **Adopted Budget** presented to Governing Board. Governing Board holds public hearing on proposed **Adopted Budget**.