



Governing Board
Strategic Planning Workshop

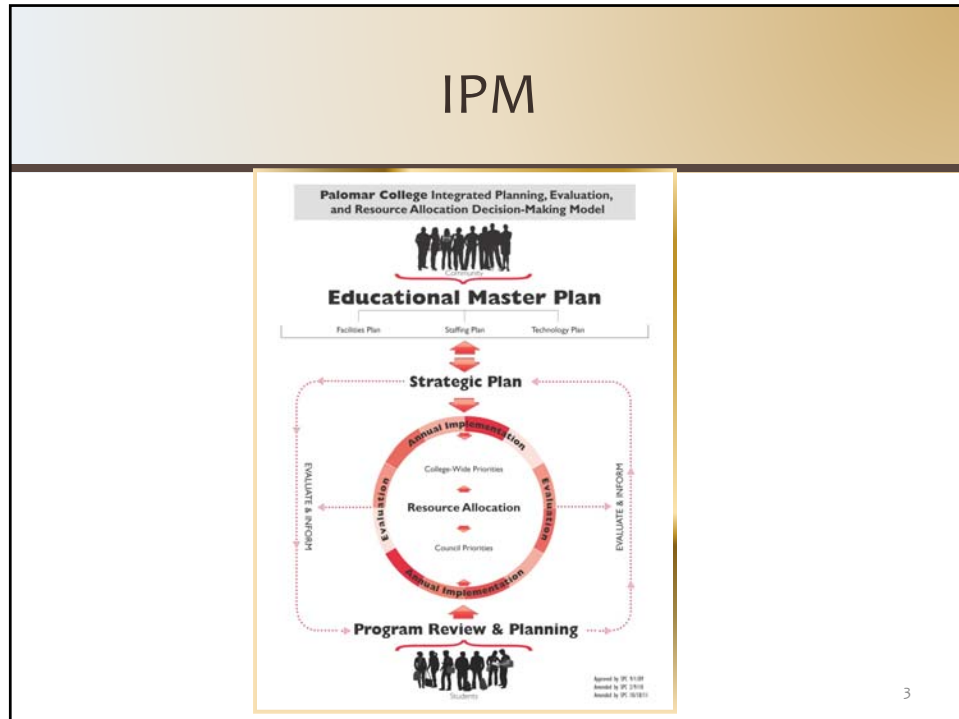
April 23rd, 2013

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Overview

- Purpose
- Strategic Plan Development Steps
- Vision, Mission, Values
- Internal and External Scan
- Scorecard
- NOTE: Last two bullets address Institutional Effectiveness and will serve as our Institutional Effectiveness workshop this year.

IPM



Strategic Plan 2016 Strategic Plan

- **Mission** – Who we are, what we do, and why we exist
- **Vision** – Where we want to go
- **Values** – What we believe in
- **Goals** – What will we achieve to get there
- **Objectives** – How will we do it
- **Strategies/Initiatives** – What are the steps we will take (action plan)
- **Success Metrics** – How will we know if we got there (institutional effectiveness, etc.)

Strategic Plan 2016 Strategic Plan – Seven Step Cycle

1. Affirm our Vision, Mission, and Values.
2. Develop college-wide goals: What will we strive to achieve.
3. Craft objectives.
4. Identify related measures for tracking institutional effectiveness
5. Formulate Action Plans and link the plans to budget.
6. Measure and assess progress on goals and objectives.
7. Refine college goals and objectives based on assessment of progress and assessment of impact.

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Strategic Plan 2016 Completing Steps 1-4

- Review/Revise Vision, Mission, Values
- Crafting Goals and Objectives
 - Analyze progress on current plans and program review and planning processes
 - Complete Internal Scan
 - Complete External Scan
 - Formulate Goals and Objectives
- Affirm/Revise measures of institutional effectiveness
- Evaluate current planning process

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Strategic Plan 2016: Steps

- Review/Revise Vision, Mission, Values
- Analyze progress on current plans and program review and planning processes
- Internal Scan
 - Analysis internal conditions that affect/influence our ability to carry out our mission
- External Scan
 - Analysis of external condition that affect/influence our ability to carry out our mission
- Establish goals and objectives
- Affirm/Revise measures of institutional effectiveness
- Evaluate current planning process

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Vision, Mission, Values Strategic Plan 2016



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Vision, Mission, Values

- Vision Statement
 - Succinct – everyone knows it
 - Where we want to go / Image of what success looks like.
- Mission Statement
 - Identify who we are and what we do
 - Identify who we serve
 - Expresses our commitment to learning

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Vision, Mission, Values

- ACCJC Standards
- <G:\042313 GB Workshop\standard and guide to standards for mission.pdf>

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Vision, Mission, Values

“This Mission Statement needs to speak for us, of course, but it also needs to speak to our constituents and to the Commission that accredits us. It needs to be true to us and at the same time cover the points the Commission wants to see: (1) our educational purposes, (2) our intended student population, and (3) our commitment to student learning. When the Commission evaluates us, it is on the basis of how well we fulfill our declared mission.” ~ Brent Gowen

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Vision, Mission, Values

- Questions we asked
 - Are the Mission, Vision, Values statements still relevant?
 - Are there items that should be added/deleted?
 - Does the **mission** address accreditation standards?

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Vision, Mission, Values

- Old Vision, Mission Values
 - <G:\042313 GB Workshop\OLD Vision, Mission, and Values.docx>
- New Vision, Mission, Values
 - <G:\042313 GB Workshop\Approved 041613 Strategic Plan 2016 Mission Vision Values.pdf>

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External Scan Part I

Dick Borden, Ph.D.
Senior Research Analyst

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External Scan Topics

- Population Growth
- Participation Rates /WSCH per Population Group
- Population Education Attainment
- Job Growth

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Population Growth

- College serves approximately 575,000-600,000 adults (pop > 18).
- Adult population is expected to grow by 8.6% over the next ten years.
 - Two thirds of that growth will come from the 65+ age group (the District grows much greyer).
 - 18-20 population will decline by 532 (a negative 1.0% growth rate).
- Latinos will account for 59.7% of the growth.
- State projects Latinos will be equal in number this year and the biggest racial group in 2014.

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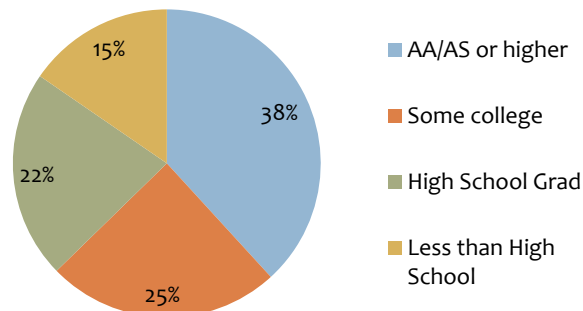
Participation Rates and WSCH

- Credit participation rates are highest for those aged 18-20 (172 per 1,000).
- Credit participation rates of 18-20 Hispanic (170) is almost at parity with that of 18-20 Whites (174).
- Participation rates decline with each step upward through older age groups.
- In addition, 18-20's generate almost half (45.5%) of our credit WSCH (or FTES)
- *What does decreasing population growth in 18-20 year old category and changing demographics mean for our planning?*

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Population Education Attainment

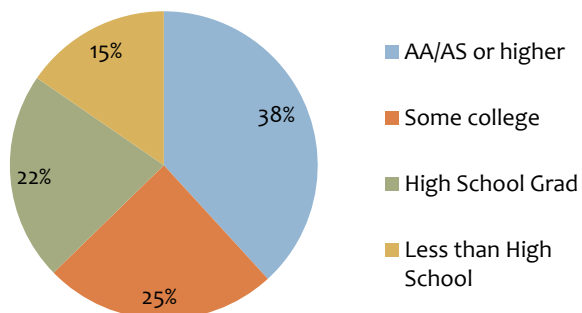
District Educational Attainment 25+ and older



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Population Education Attainment

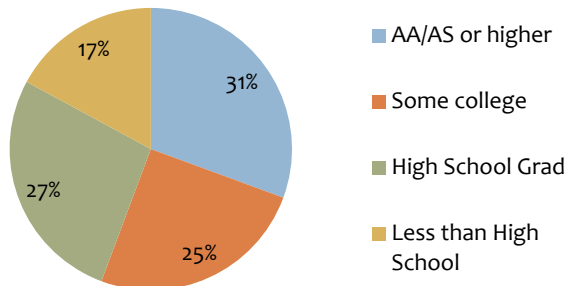
District Educational Attainment 25+ and older



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Population Education Attainment

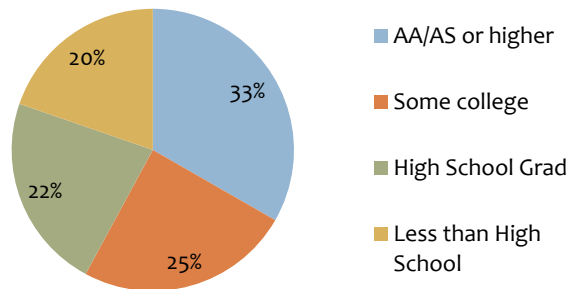
District Educational Attainment 25+ and older – North Planning Area



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Population Education Attainment

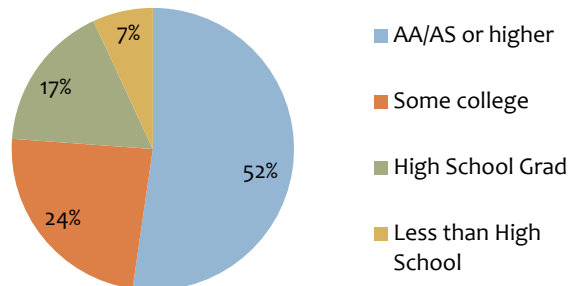
District Educational Attainment 25+ and older –
Central Planning Area



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Population Education Attainment

District Educational Attainment 25+ and older –
South Planning Area



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Population Education Attainment

- *Why is it important to consider the education attainment of our community as we plan for our future?*

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San Diego County Job Growth By Industry (EVERY San Diego Business Is Classified Into One of the 21 Industry Groups Below)

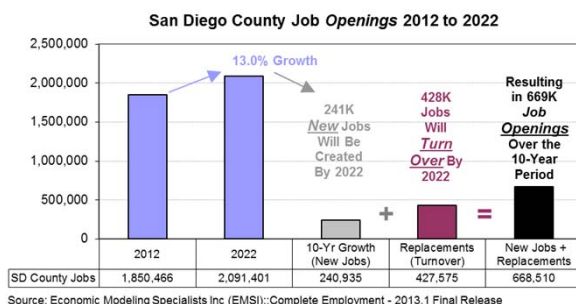
NAICS Code	Industry	Jobs 2012	Jobs 2022	Change	Pct Change
62	1. Health Care and Social Assistance	154,737	185,731	30,994	20%
54	2. Professional, Scientific, and Technical Services	190,013	220,353	30,340	16%
72	3. Accommodation and Food Services	144,646	171,352	26,706	18%
52	4. Finance and Insurance	92,959	116,405	23,446	25%
44-45	5. Retail Trade	168,722	188,605	19,883	12%
56	6. Admin & Support & Waste Mgmt & Remediation Svcs	115,830	134,766	18,936	16%
53	7. Real Estate and Rental and Leasing	105,325	123,033	17,708	17%
23	8. Construction	84,981	102,196	17,215	20%
81	9. Other Services (except Public Administration)	115,493	130,388	14,895	13%
61	10. Educational Services (Private)	40,962	53,568	12,606	31%
42	11. Wholesale Trade	46,053	53,066	7,013	15%
71	12. Arts, Entertainment, and Recreation	46,020	51,783	5,763	13%
31-33	13. Manufacturing	97,790	102,432	4,642	5%
55	14. Management of Companies and Enterprises	18,902	22,803	3,901	21%
48-49	15. Transportation and Warehousing	29,006	32,835	3,829	13%
11	16. Agriculture, Forestry, Fishing and Hunting	17,548	18,560	1,012	6%
22	17. Utilities	7,436	8,402	966	13%
99	18. Unclassified Industry	6,037	6,963	926	15%
51	19. Information	31,120	31,881	761	2%
21	20. Mining, Quarrying, and Oil and Gas Extraction	993	1,171	178	18%
90	21. Government	335,892	335,108	-784	0%
Totals:		1,850,465	2,091,401	240,935	13%

Source: Economic Modeling Specialists Inc. (EMSI):Complete Employment - 2013.1 Final Release

- EMSI forecasts that San Diego County industries will add 241,000 new jobs in the next 10 years.
- However "new" jobs don't tell the whole story...

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County Job Openings 2012 to 2022



- EMSI forecasts that New (241K) plus Replacement (428K) jobs will grow to 669,000 by the year 2022.
- That 10-year growth number translates into 66,900 annual job openings (669,000 / 10).

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Openings With Required Education: On-The-Job Training

The Top-25 Such Occupations in Terms of Most Openings Are as Follows:

SOC	Occupation Description	Annual Openings	Median Hourly Earnings	52 Wks @ 40 Hrs Per Wk	Median Hourly Earnings		
					Low	High	
(1) 41-2031	Retail Salespersons	2,114	\$11.27	\$23.4K	\$29.63	\$91.66	Top 25%
(2) 35-3031	Waiters and Waitresses	1,868	\$8.89	\$18.5K	\$20.49	\$29.36	Upper Middle 25%
(3) 41-2011	Cashiers	1,860	\$9.42	\$19.6K	\$14.59	\$20.47	Lower Middle 25%
(4) 35-3021	Combined Food Preparation and Serving Workers, Including Fast Food	1,475	\$9.14	\$19.0K	\$6.24	\$14.57	Bottom 25%
(5) 43-9061	Office Clerks, General	1,127	\$14.18	\$29.5K			
(6) 37-2011	Janitors and Cleaners, Except Maids and Housekeeping Cleaners	1,011	\$11.43	\$23.8K			
(7) 37-2012	Maids and Housekeeping Cleaners	999	\$10.12	\$21.0K			
(8) 39-9011	Childcare Workers	903	\$8.91	\$18.5K			
(9) 43-4051	Customer Service Representatives	889	\$17.04	\$35.4K			
(10) 53-7062	Laborers and Freight, Stock, and Material Movers, Hand	820	\$12.22	\$25.4K			
(11) 11-9141	Property, Real Estate, and Community Association Managers	663	\$17.75	\$36.9K			
(12) 11-9199	Managers, All Other	633	\$25.54	\$53.1K			
(13) 43-5081	Stock Clerks and Order Fillers	615	\$10.64	\$22.1K			
(14) 41-1011	First-Line Supervisors of Retail Sales Workers	596	\$15.69	\$32.6K			
(15) 43-1011	First-Line Supervisors of Office and Administrative Support Workers	591	\$24.86	\$51.7K			
(16) 35-2021	Food Preparation Workers	575	\$9.56	\$19.9K			
(17) 37-3011	Landscaping and Groundskeeping Workers	541	\$11.44	\$23.8K			
(18) 43-4171	Receptionists and Information Clerks	507	\$13.85	\$28.8K			
(19) 35-2014	Cooks, Restaurant	507	\$11.39	\$23.7K			
(20) 35-3022	Counter Attendants, Cafeteria, Food Concession, and Coffee Shop	495	\$9.19	\$19.1K			
(21) 43-3031	Bookkeeping, Accounting, and Auditing Clerks	483	\$18.49	\$38.5K			
(22) 41-3099	Sales Representatives, Services, All Other	427	\$25.92	\$53.9K			
(23) 39-9021	Personal Care Aides	421	\$10.39	\$21.6K			
(24) 33-9032	Security Guards	415	\$11.83	\$24.6K			
(25) 49-9071	Maintenance and Repair Workers, General	408	\$16.46	\$34.2K			

Source: Economic Modeling Specialists Inc (EMSI): Complete Employment - 2013.1 Final Release

Note: Highlighted occupations are ones for which Palomar offers awards in CIP code(s) that feed into that SOC code.

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Openings With Required Education: Postsecondary Certificate

The Top-25 Such Occupations in Terms of Most Openings Are as Follows:

SOC	Occupation Description	Annual Openings	Median Hourly Earnings	52 Wks @ 40 Hrs Per Wk	Median Hourly Earnings		
					Low	High	
(1) 41-9022	Real Estate Sales Agents	1,903	\$13.95	\$29.0K	\$29.63	\$91.66	Top 25%
(2) 31-1012	Nursing Aides, Orderlies, and Attendants	388	\$12.29	\$25.6K	\$20.49	\$29.36	Upper Middle 25%
(3) 39-5012	Hairdressers, Hairstylists, and Cosmetologists	359	\$11.02	\$22.9K	\$14.59	\$20.47	Lower Middle 25%
(4) 29-2061	Licensed Practical and Licensed Vocational Nurses	266	\$23.30	\$48.5K	\$6.24	\$14.57	Bottom 25%
(5) 49-3023	Automotive Service Technicians and Mechanics	230	\$17.16	\$35.7K			
(6) 49-2022	Telecom Equipment Installers and Repairers, Except Line Installers	134	\$25.46	\$53.0K			
(7) 31-9011	Massage Therapists	123	\$14.29	\$29.7K			
(8) 39-5092	Manicurists and Pedicurists	120	\$8.83	\$18.4K			
(9) 31-9091	Dental Assistants	116	\$17.53	\$36.5K			
(10) 51-4121	Welders, Cutters, Solderers, and Brazers	104	\$19.63	\$40.8K			
(11) 39-9031	Fitness Trainers and Aerobics Instructors	101	\$17.94	\$37.3K			
(12) 33-2011	Firefighters	100	\$30.44	\$63.3K			
(13) 49-9021	Heating, Air Conditioning, and Refrigeration Mechanics and Installers	88	\$22.59	\$47.0K			
(14) 29-2041	Emergency Medical Technicians and Paramedics	76	\$12.63	\$26.3K			
(15) 43-6012	Legal Secretaries	67	\$21.73	\$45.2K			
(16) 25-4031	Library Technicians	64	\$17.60	\$36.6K			
(17) 29-2071	Medical Records and Health Information Technicians	61	\$17.71	\$36.8K			
(18) 49-2011	Computer, Automated Teller, and Office Machine Repairers	57	\$16.58	\$34.5K			
(19) 49-3031	Bus and Truck Mechanics and Diesel Engine Specialists	50	\$21.84	\$45.4K			
(20) 29-2799	Health Technologists and Technicians, All Other	44	\$22.40	\$46.6K			
(21) 39-5094	Skincare Specialists	39	\$13.85	\$28.8K			
(22) 39-5011	Barbers	35	\$12.42	\$25.8K			
(23) 49-3011	Aircraft Mechanics and Service Technicians	34	\$26.21	\$54.5K			
(24) 31-9094	Medical Transcriptionists	34	\$16.59	\$34.5K			
(25) 49-2094	Electrical & Electronics Repairers, Commercial & Industrial Equipment	29	\$25.15	\$52.3K			

Source: Economic Modeling Specialists Inc (EMSI):Complete Employment - 2013.1 Final Release
 Note: **Highlighted occupations** are ones for which Palomar offers awards in CIP code(s) that feed into that SOC code.

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Openings With Required Education: Associate's Degree

The Top-25 Such Occupations in Terms of Most Openings Are as Follows:

SOC	Occupation Description	Annual Openings	Median Hourly Earnings	52 Wks @ 40 Hrs Per Wk	Median Hourly Earnings		
					Low	High	
(1) 29-1111	Registered Nurses	780	\$40.01	\$83.2K	\$29.63	\$91.66	Top 25%
(2) 15-1159	Computer Support Specialists	279	\$23.41	\$48.7K	\$20.49	\$29.36	Upper Middle 25%
(3) 25-2011	Preschool Teachers, Except Special Education	168	\$14.30	\$29.7K	\$14.59	\$20.47	Lower Middle 25%
(4) 13-2021	Appraisers and Assessors of Real Estate	152	\$19.28	\$40.1K	\$6.24	\$14.57	Bottom 25%
(5) 23-2011	Paralegals and Legal Assistants	122	\$29.69	\$60.5K			
(6) 19-4099	Life, Physical, and Social Science Technicians, All Other	88	\$25.53	\$53.1K			
(7) 17-3023	Electrical and Electronics Engineering Technicians	81	\$28.11	\$58.5K			
(8) 29-2037	Radiologic Technologists and Technicians	73	\$31.88	\$66.3K			
(9) 29-2012	Medical and Clinical Laboratory Technicians	57	\$18.57	\$38.6K			
(10) 29-2021	Dental Hygienists	55	\$43.56	\$90.6K			
(11) 19-4031	Chemical Technicians	52	\$24.39	\$50.7K			
(12) 19-4091	Environmental Science and Protection Technicians, Including Health	46	\$21.70	\$45.1K			
(13) 29-2056	Veterinary Technologists and Technicians	45	\$17.26	\$35.9K			
(14) 17-3029	Engineering Technicians, Except Drafters, All Other	42	\$31.33	\$65.2K			
(15) 29-1126	Respiratory Therapists	40	\$30.13	\$62.7K			
(16) 29-2032	Diagnostic Medical Sonographers	30	\$40.77	\$84.8K			
(17) 17-3022	Civil Engineering Technicians	27	\$27.72	\$57.7K			
(18) 17-3011	Architectural and Civil Drafters	27	\$25.10	\$52.2K			
(19) 31-2021	Physical Therapist Assistants	24	\$23.96	\$49.8K			
(20) 17-3026	Industrial Engineering Technicians	24	\$23.59	\$49.1K			
(21) 49-9062	Medical Equipment Repairers	24	\$23.56	\$49.0K			
(22) 17-3013	Mechanical Drafters	19	\$24.88	\$51.8K			
(23) 53-2021	Air Traffic Controllers	17	\$64.04	\$133.2K			
(24) 17-3024	Electro-Mechanical Technicians	17	\$26.69	\$55.5K			
(25) 17-3027	Mechanical Engineering Technicians	16	\$22.03	\$45.8K			

Source: Economic Modeling Specialists Inc (EMSI):Complete Employment - 2013.1 Final Release
 Note: **Highlighted occupations** are ones for which Palomar offers awards in CIP code(s) that feed into that SOC code.

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Openings With Required Education: Bachelor's or Higher

The Top-25 Such Occupations in Terms of Most Openings Are as Follows:

SOC	Occupation Description	Annual Openings	Median Hourly Earnings	52 Wks @ 40 Hrs Per Wk	Median Hourly Earnings		
					Low	High	
(1) 13-2052	Personal Financial Advisors	1,019	\$30.01	\$62.4K	\$29.63	\$91.66	Top 25%
(2) 41-3031	Securities, Commodities, and Financial Services Sales Agents	877	\$23.98	\$49.9K	\$20.49	\$29.36	Upper Middle 25%
(3) 13-1111	Management Analysts	583	\$31.86	\$66.3K	\$14.59	\$20.47	Lower Middle 25%
(4) 25-1099	Postsecondary Teachers	559	\$34.77	\$72.3K	\$6.24	\$14.57	Bottom 25%
(5) 13-2011	Accountants and Auditors	536	\$30.73	\$63.9K			
(6) 11-1021	General and Operations Managers	470	\$52.20	\$108.6K			
(7) 13-1161	Market Research Analysts and Marketing Specialists	400	\$29.23	\$60.8K			
(8) 25-3999	Teachers and Instructors, All Other	393	\$20.09	\$41.8K			
(9) 23-1011	Lawyers	359	\$49.45	\$102.9K			
(10) 11-3031	Financial Managers	330	\$44.49	\$92.5K			
(11) 25-2021	Elementary School Teachers, Except Special Education	280	\$31.47	\$65.5K			
(12) 25-2031	Secondary School Teachers, Except Special & Career/Technical Ed	257	\$32.49	\$67.6K			
(13) 15-1132	Software Developers, Applications	237	\$44.45	\$92.5K			
(14) 11-2022	Sales Managers	224	\$43.83	\$91.2K			
(15) 27-1024	Graphic Designers	224	\$19.61	\$40.8K			
(16) 15-1133	Software Developers, Systems Software	213	\$47.32	\$98.4K			
(17) 19-1042	Medical Scientists, Except Epidemiologists	199	\$37.29	\$77.6K			
(18) 15-1121	Computer Systems Analysts	197	\$37.00	\$77.0K			
(19) 41-4011	Sales Reps, Wholesale and Manufacturing, Tech & Scientific Products	188	\$33.70	\$70.1K			
(20) 39-9032	Recreation Workers	185	\$11.23	\$23.4K			
(21) 27-3091	Interpreters and Translators	180	\$21.19	\$44.1K			
(22) 11-1011	Chief Executives	173	\$60.33	\$125.5K			
(23) 27-3043	Writers and Authors	172	\$17.22	\$35.8K			
(24) 13-2051	Financial Analysts	169	\$35.04	\$72.9K			
(25) 11-2021	Marketing Managers	164	\$48.81	\$101.5K			

Source: Economic Modeling Specialists Inc (EMS)::Complete Employment - 2013.1 Final Release
 Note: Highlighted occupations are ones for which Palomar offers awards in CIP code(s) that feed into that SOC code.

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External Scan Part II: Community Forums

Michael Large, Ph.D.
Research Analyst

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Education Forum



San Marcos
Unified School District



UC San Diego

Education Forum Topics

- Future of education in California
- Common Core Standards
- Perception of CCs and Palomar across segments
 - Strengths
 - Biggest issues/challenges of students in CCs
- How might Palomar better work with each of our educational partners to ensure a seamless post-secondary educational pathway and facilitate student success?

Business / Community Panel

STONE BREWING *World Bistro and Gardens*



Business and Community Panel Topics

- Description of their industry.
- Expectations of recent graduates.
- Awareness and knowledge of Palomar College.
- Future of their industry and training needs.
- How can Palomar better work with our business partners to ensure that we are effectively serving our community and preparing our students for the workforce?

Pictures Institutional Relations

- Institutional Relations
 - Education Partners
 - Good Relationships
 - They Want More
 - Business Partners
 - Limited
 - Opportunities – apprenticeships, internships, tours

“Strong partnership relationship.”

“Create a seamless pipeline...”

“That campus visit is crucial.”

Pictures Incoming Students

- Incoming Students
 - Focus
 - Specialized Programs & Academies
 - Career & College Tracks
 - California Common Core Standards
 - Narrowing of focus with greater depth
 - Echoed by Higher Ed Partners
 - California Common Core Standards
 - More depth, less breadth
 - More collaborative

Pictures Incoming Students

- Incoming Students
 - Issues for Incoming Students
 - Getting Lost
 - Timely Progress
 - Long Waits for Counseling Appointments
 - Assist.org

Pictures Perceptions of Palomar College

- Recent Grads
 - Skilled & Competent
 - Concerns
 - Communication Skills
 - Inability to See the Big Picture
 - Not Well-rounded
 - Transfer Students
 - Capable
 - Perform Well
- “We have always been impressed with the students who come from Palomar in their technical skills.”
- “What we find missing is communication skills.”
- “They are taught well how to follow rules and a specific pattern, but I think the thing is to be able to stand back.”
- “Even with the licenses and certifications, it still doesn't give us the fully rounded-out person that we are looking for.”


Expectations for Our Students

- Business
 - Interested
 - Motivated
 - Passion
 - Skilled
 - Communication Skills
 - Perspective
 - Well-rounded
- “We are looking for people who have a passion; it doesn’t necessarily have to be about beer but it ultimately usually gets that way, but it starts with someone who is passionate.”
- “Attitude is everything, and an eagerness to learn, but it is very helpful if you know how to make a one molar solution of sodium chloride.”
- “We are looking for people who are aggressive, who take their own initiative. Increasingly, the concern that I have is the inability to see the forest from the trees, being able to sit back, and analytical reasoning.”

Expectations for Our Students

- Higher Ed Partners
 - Major Preparation
 - Perform Well

How Palomar Might Work Better with Partners

- ◆ Connections & Communication
 - Liaisons
 - Employ Counselors with Military Experience
 - Forums, Apprenticeships, Internships, & Tours
 - Faculty Interaction
 - ◆ Business Skills Training/Course
 - ◆ Others
- 

Summary

- Palomar College and Palomar Students Are Viewed Positively
- Connections & Communication
- Focus
- Well-rounded Hires



Governing Board
Strategic Planning Workshop
Part II: Internal Scan and Student
Success Scorecard

May 15, 2013

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Overview

- Circle back to Strategic Plan 2013 to review progress on objectives
- Takeaways from the Internal Scan
- ACCJC's request for college standards
- Scorecard

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Follow up on Strategic Plan 2013

- 20 objectives completed
- Highlights: Goal #1 Planning
 - Updated or prepared the Educational Master Plan, Facilities Plan, Technology Plan, and Staffing Plan in accordance with our Integrated Planning Model.
 - Modified the budget development process to ensure that Program Review and Planning, Strategic Planning, and Master Planning priorities serve as the basis for resource allocation decisions.
 - Implemented an annual evaluation of the Integrated Planning Model.
 - Established methods for communicating the college's planning models, vision, mission, values, and goals.

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Follow up on Strategic Plan 2013

- 20 objectives completed
- Highlights: Goal #2 Student retention, success, and completion
 - Completed plans to open a teaching and learning center on the San Marcos Campus.
 - Implemented a process for ensuring the quality of distance education offerings.
 - Developed / implementing several projects to improve student completion of English, mathematics, reading and ESL course sequences.
 - Implemented and continues to implement the GRAD program through student initiated activities and ON COURSE faculty professional development workshops designed to increase active student learning in the classroom.
 - Institutionalized Student Learning Outcomes and Service Area Outcomes Assessment Cycles.
 - Provided support for the implementation of the academic advising module.
 - Articulated a process for supporting the application of innovative teaching and learning projects through the SPPF allocation process.

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Follow up on Strategic Plan 2013

- 20 objectives completed
- Highlights: Goal #3 Governance
 - Completed glossary of governance terms.
 - Completed and implemented annual governance and orientation program. Program is incorporated into annual meeting calendars of all planning councils.
 - Completed and implemented a revised governance self-evaluation assessment tool and process in which an assessment is conducted at the end of each year and the results are incorporated and discussed during the annual governance orientation meetings.
 - Developed a centralized archive documenting SPC meeting minutes and decisions, governance structure recommendations, and other items related to the college's governance history.

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Follow up on Strategic Plan 2013

- 20 objectives completed
- Highlights: Goal #4 Human Resources
 - Completed a six year staffing plan that identifies minimum and optimum staffing levels throughout the district and includes an annual evaluation and update to ensure that ongoing assessment of staffing needs are examined and priorities are adjusted to meet those needs.
 - Completed EEO plan.

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Follow up on Strategic Plan 2013

- 20 objectives completed
- Highlights: Goal #5 Facilities
 - Purchased site for a South Education center.
 - Continued to update timelines for opening north and south education center.
 - Funded and implemented several items from the college's Emergency Preparedness Plan.

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Follow up on Strategic Plan 2013

- 20 objectives completed
- Highlights: Goal #6 Technology
 - Completed Technology Master Plan update
 - Identified process for integrating the assessment of technology solutions to meet current and future technology needs into the Technology Plan

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Follow up on Strategic Plan 2013

- 10 Objectives considered “In Progress”
- Broad/General
 - Increase student retention, success, and completion by identifying and implementing academic and non-academic student support strategies designed to reach more students.
 - Assess existing academic and non-academic student support services for overlap and to consolidate where possible to improve efficiency and effectiveness.
- Funding Environment
 - Develop a plan for opening the North and South Education Centers, obtain education center status for South Center.
 - Implement process for funding replacement technology and equipment.

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Follow up on Strategic Plan 2013

- Process Implemented
 - Working through the planning process, support innovative teaching and learning projects that directly impact student learning and success.
 - Implement Student Learning Outcomes Assessment Cycles and Service Area Outcomes Assessment Cycles at the course, program, and institutional level to further improve institutional effectiveness.
- Longer term
 - Implement strategies to improve student progress through English, math, reading and ESL sequences.
 - Expand GRAD campaign which encourages students to take responsibility for achieving their educational goals.
 - Strengthen matriculation services for first-year students.
 - Identify and fund priority recommendations defined in the college’s Emergency Preparedness Plan.

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Follow up on Strategic Plan 2013

- Likely to maintain objectives related to improving basic skills completion rates, planning for centers, emergency preparedness, funding of replacement technology and equipment.
- SLOs and SAOs objective will be more specific.
- Student retention, success, and completion is reflected in one of our four goals. Specific objectives listed under it.

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Internal Scan Michael Large, Ph.D. Research Analyst



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Internal Scan

- Enrollment
- Student Characteristics
- Student Progress and Achievement
- Student Satisfaction and Opinion
- Distribution of Instruction
- Staff Demographics
- We could spend all evening discussing or review the Take-Aways...

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Internal Scan – “Take-Aways”

- Changing demographics of our student population have been driven by budget cuts and changes to noncredit programs, however just as the general population is becoming more diverse, our student body is becoming more diverse.
- Underprepared, first generation, and younger students experience challenges with their coursework.
- Underprepared students are not finishing their remedial sequences.
- Our prepared students will complete their studies (e.g., earn degree, certificate, transfer) and our transfer students perform well at their universities.

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Internal Scan – “Take-Aways”

- Students value the education they receive at Palomar and express satisfaction with their experience. Skills they learn and helpfulness of faculty are most strongly related to overall satisfaction.
- It is becoming more difficult for students to transfer to CSU and UCs.
- Diversity of our faculty and aging of all staff continues to be a concern.

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ACCJC Standards and Scorecard

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Standards

- Standards
 - Institutional standards
 - Program standards
- Standards are different from goals or targets.

“A ‘standard’ is the level of performance set by the institution to meet educational quality and institutional effectiveness expectations. This number may differ from a performance improvement “goal” which an institution may aspire to meet.
- Visiting team will prepare a report that addresses the college’s standards.
 - Do they make sense? Too high, too low?
 - Are they integrated into planning?
 - What type of comparisons do we make (benchmarks)?

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Standards

- Examined minimum ten years of trend data.
- Considered extraneous variables that influence the standards.
- Worked with small group to identify recommendations.
- Presented recommendations to Faculty Senate and adjusted the values based on their feedback.
- Presented to SPC.

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Palomar's Institutional Standards – Per the Annual Report

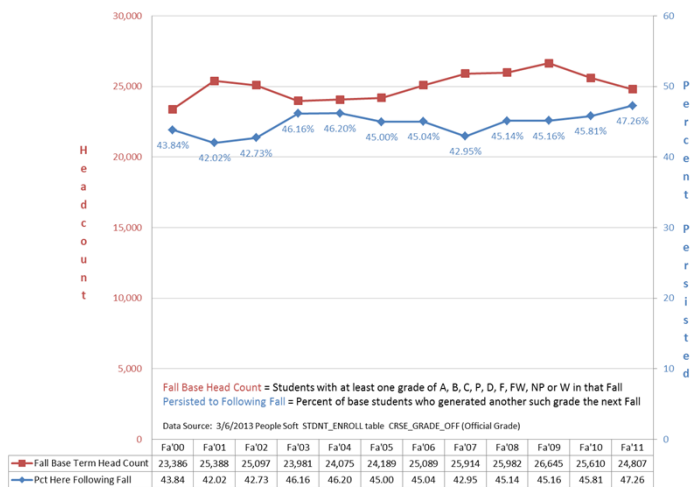
ACCJC Annual Report Standards

	2012-13 Annual Report	College Standards
Fall Term Course Success/Completion Rate	70.9%	69.0%
One Year Persistence Rate	47.3%	42.0%
Number of Students Earning Degree (Prev. Yr.)	1,218	1,100
Number of Students Who Transfer to 4-Year (Prev. Yr.)	1,120	1,100
Number of Students Earning a Certificate (Prev. Yr.)	1,568	1,200

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Standards

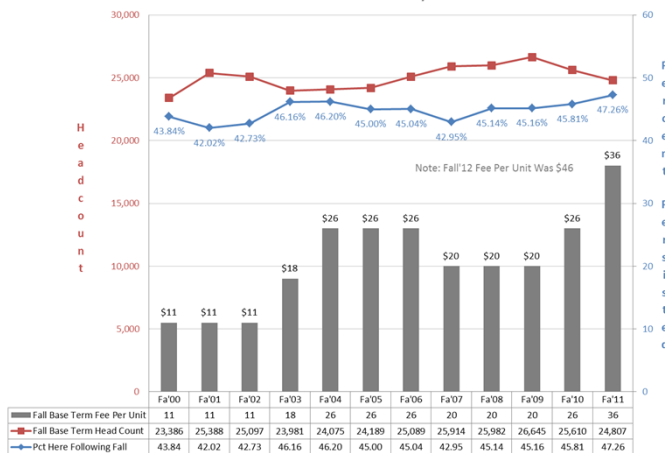
Historical Fall to Fall Persistence Rates



62

Standards

Historical Fall to Fall Persistence Rates
With Fall Fee Per Unit Overlay



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Student Success Scorecard

- Student Success Task Force Recommendation
- ARCC 1.0 transitions to ARCC 2.0 the “Scorecard”
- Metrics
- Review current year’s data on the website
- Five-year Trends
- Peers and Comparisons
- How is Palomar addressing our metrics?

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Student Success Scorecard Metrics

- Completion or momentum points
- Broken down by demographic variables
- Prepared / Unprepared / Total
- Metrics
 - Persistence
 - 30+ Units
 - Completion (SPAR)
 - Remedial
 - CTE Completion
 - CDCP

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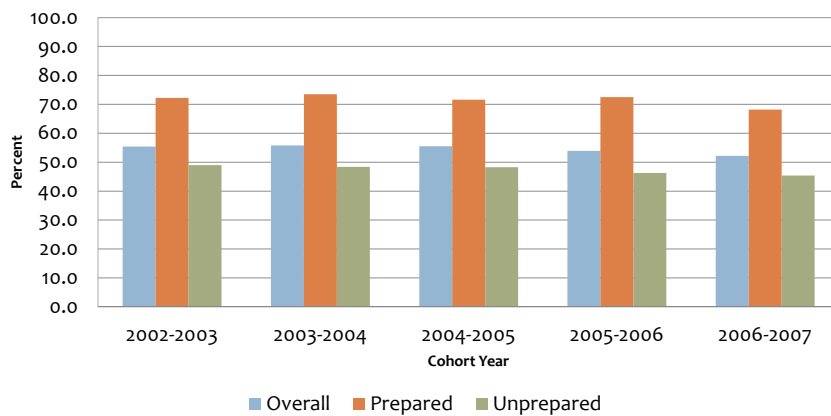
Scorecard Website

- <http://scorecard.cccco.edu/scorecard.aspx>

66

Completion

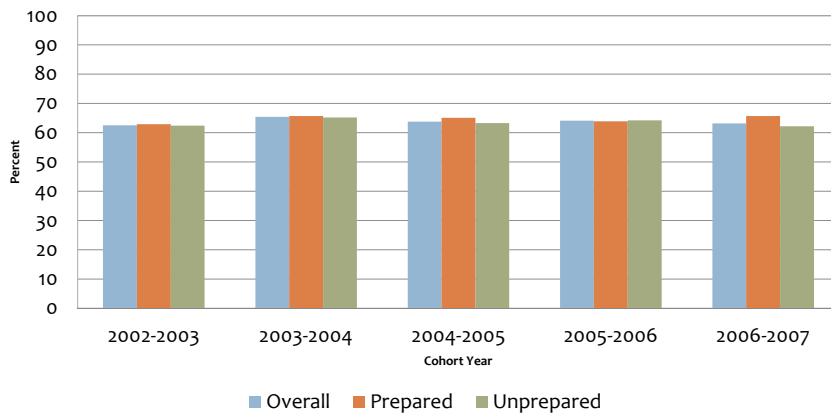
2013 Student Success Scorecard - Completion



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Persistence

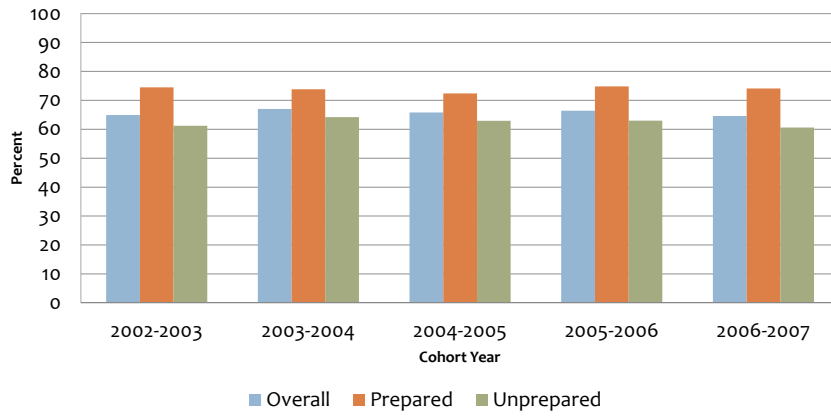
2013 Student Success Scorecard - Persistence



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30 Units Completed

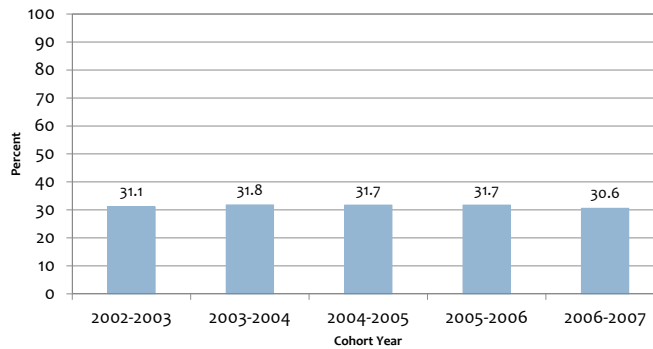
2013 Student Success Scorecard – 30 Units Completed



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Remediation

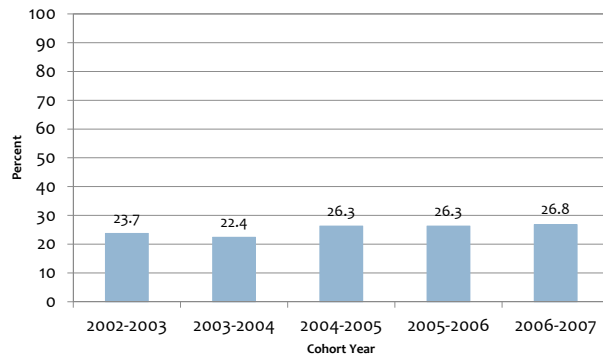
2013 Score Card Remedial English



70

Remediation

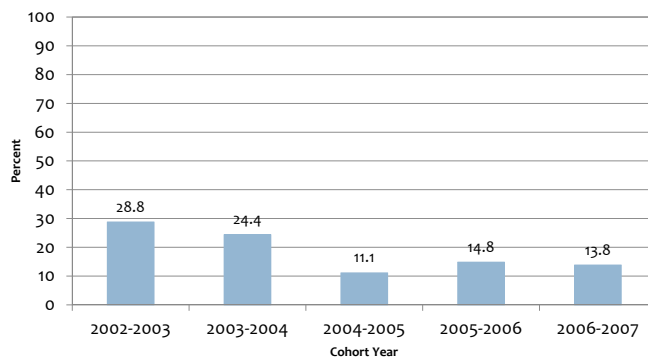
2013 Score Card Remedial Math



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Remediation

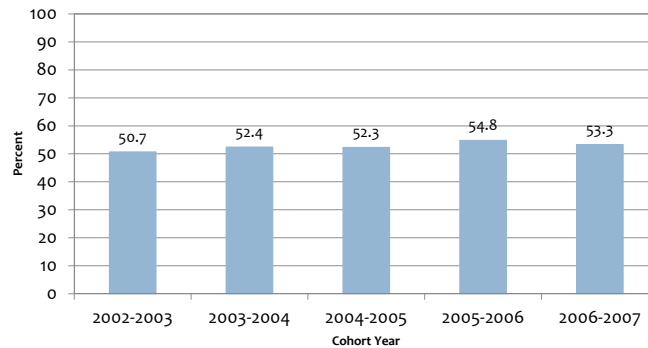
2013 Score Card Remedial ESL



72

CTE Completion

2013 Score Card CTE Completion



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Scorecard Summary

- Prepared students succeed.
 - Performance across five years pretty consistent. Slight increase of completion rates for remedial math.
 - Both prepared and unprepared students persist (three consecutive terms) at similar rates.
 - Completion of remediation continues to be a concern.
 - Examine data for ESL completion and CTE completion.
 - Achievement gaps exist but vary across metrics.
 - Persistence not as significant a gap
 - Completion rates show gaps
 - Remediation also show gaps; however rates are low across most all groups
 - There is a relationship between preparedness and achievement gaps
- * Metrics are based on cohorts established six years ago so that they can be tracked to an outcome.

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Trends, Peers, and Benchmarks

- Scorecard is not intended to serve as a ranking system...
- It is natural to want to compare, and it is happening.
- Peer groups for Completion metric defined
 - Academic Performance Index (API) scores
 - % BA Index
 - % Students >25 yrs

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How Palomar is Addressing Scorecard Metrics

- Certificates/Degrees/Transfers
- Strategic Plans 2013 and 2016
- Grants
- Professional Development
- Student Success Task Force – Student Success and Support Program

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Summary

- Strategic Plan
 - Vision, Mission, Values
 - Internal and External Scan
 - Evaluated Planning Process
 - Assess progress on our other plans
 - Working on Goals and Objectives
 - Will establish Institutional Effectiveness Metrics once Goals and Objectives are completed

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Summary

- Student Success Scorecard
 - Outcomes and Momentum points
 - Prepared vs. Unprepared
 - Achievement gaps
 - Palomar Strengths: Prepared students do well
 - Palomar Opportunities: Remediation

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Next Steps

- SPC working on Goals and Objectives.
- Scorecard metrics and data are informing the development of our goals and objectives.
- Institutional Effectiveness metrics reestablished in the Fall.
- Continue deeper examination of scorecard metrics and data.

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Questions???

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Self Evaluation

- Continue to use short form
- Add questions regarding progress on your goals to date.
- Begin reviewing Accreditation Standards IVB regarding the Governing Board

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