



STRATEGIC PLANNING COUNCIL AGENDA

Date: April 19, 2011
Starting Time: 1:00 p.m.
Ending Time: 5:00 p.m.
Place: MB-15

CHAIR: Deegan

MEMBERS: Barton, Brannick, Cater, Cerda, Claypool, Cuaron, Dowd, Halttunen, Hoffmann, Hogan-Egkan, Kelber, Kovrig, Laughlin, Lucero, Martinez, Maunu, Shattuck, Sivert, Talmo, Titus, Tortarolo, Vernoy, Wick

RECORDER: Ashour

	Attachments	Time
A. <u>MINUTES</u>		5 min
1. Approve Minutes of April 5, 2011		
B. <u>ACTION ITEMS/FIRST READING</u>		30 min
1. Change BP 3570 Smoking	Exhibit B1	
2. Parking Fees for Non-Palomar Activities	Exhibit B2	
C. <u>ACCREDITATION RECOMMENDATIONS AND PROGRESS</u>		15 min
1. Accrediting Commission Actions and Policy Updates		
2. Accreditation Update		
D. <u>INTEGRATED PLANNING MODEL</u>		2.5 hours
1. SPC Timeline Check-in		
2. IPM and RAM Formative Evaluation	Exhibit D2	
• Goals 1-6-Progreess on objectives		
E. <u>BUDGET</u>		15 min
1. Discussion	Exhibit E1	
F. <u>INFORMATION/DISCUSSION</u>		10 min
1. Title V HSI Grant		
2. TAACCCT Program		
G. <u>REPORTS OF PLANNING COUNCILS</u>		10 min.
1. Finance & Administrative Services Planning Council – Bonnie Ann Dowd		
2. Human Resource Services Planning Council – John Tortarolo		
3. Instructional Planning Council – Berta Cuaron		
4. Student Services Planning Council – Mark Vernoy		
H. <u>REPORT FROM PC3H COMMITTEE</u>		5 min
I. <u>OTHER ITEMS</u>		



**STRATEGIC PLANNING COUNCIL
MEETING MINUTES
April 19, 2011**

A regular meeting of the Palomar College Strategic Planning Council scheduled April 19, 2011, was held in MB-15. President Robert Deegan called the meeting to order at 1:15 p.m.

ROLL CALL

Present: Barton, Brannick, Cater, Cerda, Claypool, Cuaron, Deegan, Dowd, Halttunen, Hoffmann, Hogan-Egkan, Kelber, Kovrig, Laughlin, Lucero, Martinez, Maunu, Shattuck, Sivert, Titus, Wick, Vernoy
Absent: Talmo, Tortarolo
Recorder: Cheryl Ashour
Guests: Jayne Conway, Joan Decker, Katy French, Brent Gowen, Laura Gropen, Glynda Knighten, Phyllis Laderman

A. MINUTES

1. Approve Minutes of April 5, 2011

MSC (Lucero/Cater) to approve the Minutes of April 5, 2011 as corrected

B. ACTION ITEMS/FIRST READING

1. Change to BP 3570 Smoking (Exhibit B1)

Some members questioned why this policy came to SPC instead of directly to the Policy and Procedures Task Force. President Deegan replied that the procedure is to bring policy and procedure revisions to the appropriate council, and then to SPC. SPC may decide to either approve the requested revision, or send it to the Policy and Procedures Task Force for review and recommendation. There was a motion to send Board Policy 3570-Smoking to the Policy and Procedures Task Force. Channing Shattuck moved to amend the motion to show that the majority of SPC is in support of the change. Mr. Shattuck discussed why SPC should support the change to BP 3570, and described the efforts made to gain the support of committees, councils and clubs on campus. Discussion ensued.

Motion to move the Previous Question (Cater). There were two thirds in the affirmative and so the Previous Question is ordered.

MS (Shattuck/Lucero) to amend the original motion by inserting "with the support of the majority of SPC members". The amendment failed: 9 nay, 8 aye, 1 abstain. Barb Kelber said she was interested in hearing discussion of the matter, and she understood the "no" vote to mean that we would not articulate support for the policy before hearing discussion. She noted that the confusion around the motions made the voting extremely difficult.

MSC (Brannick/Kovrig) to send BP 3570 Smoking to the Policies and Procedures Task Force

2. Parking Fees for Non-Palomar Activities (Exhibit B2)

This item was postponed until the next meeting.

C. ACCREDITATION RECOMMENDATIONS AND PROGRESS

1. Accrediting Commission Actions and Policy Updates

There were no items.

2. Accreditation Update

There were no items.

D. INTEGRATED PLANNING MODEL**1. SPC Timeline Check-In**

Michelle Barton discussed the items from the timeline that are on the agenda for today and the next SPC meeting.

2. IPM and RAM Formative Evaluation – Goals 1-6: Progress on objectives

Michelle Barton stated that the leaders of each objective for goals one through six were asked to submit a progress report, answering eight questions. The reports were combined into one document numbering over 45 pages; it will be posted on the strategic planning website. Ms. Barton thanked her assistant, Joan Decker, for the work she did organizing the document, and to all the objective leaders for their detailed responses. A summary document, Palomar College Strategic Plan 2013 – End of Year Progress Report on Year One, was distributed. **(Exhibit D2a)** Ms. Barton led SPC in a review of the progress of each objective in Year One. Barb Kelber reviewed the progress of objective 2.5; the information will be incorporated into Exhibit E2a. Ms. Barton stated that at a later meeting when SPC decides the objectives for Year Two, a decision will be made whether to continue each Year One objective into Year Two.

Michelle Barton distributed the following document: Monitoring Palomar's Strategic Plan Through Measures of Institutional Effectiveness (IE). **(Exhibit D2b)** SPC members formed small groups to discuss the measures. They were asked to consider the data and trends in each measure, and give an overall opinion. After thorough discussion, members came back together and shared the results of their discussion. Suggestions for additional measures to consider were given. Ms. Barton requested that members consider the IE measures when SPC discusses its objectives.

E. BUDGET**1. Discussion**

Vice President Dowd distributed and discussed the following document: Fund 11 Unrestricted (without Designated) with \$8.6 M workload reduction (scenario B) as of April 13, 2011. **(Exhibit E1a)**

Vice President Dowd distributed and discussed the following document: Three Year Comparison of Revenue and Expense Budget. **(Exhibit E1b)** The document compared the total revenue budget, the total compensation budget, and the total expense budget for years 2010-2011, 2011-2012, and 2012-2013.

F. INFORMATION/DISCUSSION**1. Title V HSI Grant**

A writing team, led by Michelle Barton, is developing a Title V/HSI STEM grant proposal that will focus on student outreach and success of students entering STEM programs with basic skills needs. With an emphasis on supporting the Mathematic and Reading needs of these students, the grant will enable Palomar to enhance the necessary support services for these students to be successful, and to explore the latest strategies and software systems that will improve the Math Lab and Reading Center services. The proposal will be submitted on April 29.

2. TAACCCT Program

Vice President Cuaron stated that Palomar is a partner in the SDICCA grant proposal for federal funding made available through the U.S. Department of Labor, Trade Adjustment Assistance Community College and Career Training program, and supported by the West Foundation. The ten (10) colleges have collaborated on this proposal to develop and provide "just-in-time" web-based basic skills modules to support dislocated workers who are pursuing re-training in the fields of allied health and automotive technologies. The \$20-million, 5-year grant will be submitted on April 20.

G. ADJOURNMENT

Due to time constraints, the remaining agenda items were tabled. Meeting adjourned 5:15 p.m.

General Institution
DRAFT as of 3/30/11

PALOMAR COMMUNITY COLLEGE DISTRICT POLICY BP 3570

References:

**Government Code Sections 7596, 7597, and 7598;
Labor Code Section 6**

Current Policy:

There shall be no smoking permitted in buildings or outside of designated smoking areas which shall be placed at least 20 feet away from of buildings at Palomar College. This policy is not intended to affect the working conditions of any Palomar employee. Any questions or concerns related to this policy or enforcement should be directed to the Director of Student Affairs.

ASG Planned Policy Change:

There shall be no smoking at Palomar Community College District. It is the policy of the Palomar Community College District to provide, maintain and encourage a smoke and tobacco-free campus. The District is committed to providing a workplace and learning environment that is smoke and tobacco-free. A smoke and tobacco-free campus will promote the safety and health of students, employees, and the public.

PARKING FOR NON-PALOMAR ACTIVITIES

Purpose: To seek approval through the governance process to apply parking fees to non-Palomar College entities and activities, resulting in a more fair and equitable sharing of cost associated with providing parking to these entities.

Background: There are several non- Palomar College entities that are not being charged a fee to park in campus parking lots during their events. These are typically sporting teams that have gained approval to use Palomar College facilities. Most of the participants use our parking spaces 6 to 7 days a week during a semester. As a result, parking spaces become limited for the use of our students. Many of these entities are very profitable for the people that are running them, which introduce the possibility that the district is providing an anti-competitive atmosphere for these companies by not assessing a cost for services that their competitors likely have to pay for.

Below is a list of some groups that use our facilities.

West Coast Bulldogs: This group charges \$100.00 per person to register on a team. A team is comprised of at least 9 players per team. It is not clear how many teams are in the organization, but they usually request 60 parking permits per semester. They are typically on campus 5 to 7 days a week. They also provide private lessons for an additional fee to the participants.

Inland Aquatic Club: This organization has 8 different groups. Fees for the group vary from \$135.00 to \$205.00 per person, per month. This organization normally requests 250 permits per semester. They are on campus 6 days a week. Also during the summer swimming lessons are given. During the summer, six 2 week sessions were provided for a fee of \$120.00 per session, and 50 parking permits per session was requested.

Taylor Made Divers: This group charges \$500.00 to \$700.00 per person per week. They are on campus 7 days a week, and request 50 permits per semester. This group has begun the process to pay for parking, of their own accord. They are now, as of spring 2011, asking parents to purchase a student semester parking permit, rather than requesting free permits.

So Cal Breakers Baseball: 117 parking permits were issued to this organization for the semester.

A couple of parents requested semester passes because their child was getting pitching lessons. The parents are being charged for the lessons.

Other: There are various events and seminars held on the campus who are affiliated with the District and request permits for their staff and customers.

Recommendation: The Police Department recommends the following parking fees be assessed to outside for-profit entities who request parking services on campus:

- **Per vehicle at the same rate that students are paying for a semester permit and daily permit. (Note: Currently the parking fees for students are \$40.00 for a semester permit and \$5.00 for a one day permit from the permit machines)**

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

Leader of Objective	Progress	Work Left To Do	Continue in Y2	Recommended New Language for Objective	Need Additional Resources
Goal 1: <i>Implement an integrated planning, review, and evaluation model that provides for the allocation of resources on the basis of department/unit and college-wide priorities.</i>					
Objective 1.1 Update existing Educational Master Plan, Facilities Plan, and Technology Master Plans and create Staffing Plan and Equipment Plans in accordance with the college's Integrated Planning and Resource Allocation Model.					
VPI	Educational Master Plan - COMPLETE	None	No	NA	NA
VPFAS	Facilities Master Plan - COMPLETE	Address implementation & funding of projects in FMP.	No	NA	NA
VPFAS	Technology Master Plan - COMPLETE	Address implementation & funding of projects in TMP.	No	NA	NA
VPFAS	Equipment Master Plan - Equipment addressed through PRP process.	None	No	NA	NA
VPHR	Staffing Master Plan - COMPLETE	No	No	NA	Significant staff support to maintain.
One leader of objective recommends 3 new objectives to Year 2 Goal 1: (1) Continuous review of Education Master Plan, Facilities Master Plan, Technology Master Plan, and Staffing Master Plan in accordance with IPM defined timelines. (2) Amend IPM to remove Equipment Plan as a master planning document. (3) Integrate departmental/unit equipment needs into the PRP process.					

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

Leader of Objective	Progress	Work Left To Do	Continue in Y2	Recommended New Language for Objective	Need Additional Resources
Objective 1.2: Establish a method in each planning council to evaluate the effectiveness of the previous year's allocations and to prioritize current year allocations.					
VPFAS	Method developed. FASPC completed first evaluation. - COMPLETE	No	No	NA	Estimated annual technology updates - \$3M
VPI	Method developed. IPC completed first evaluation. - COMPLETE	No	No	NA	No
VPSS	Method developed. SSPC completed first evaluation. - COMPLETE	No	No	NA	No
VPHRS	Method developed. HRSPC completed first evaluation. COMPLETE	No	No	NA	No
Objective 1.3: Modify the budget development process, ensuring that Program Review and Planning, Strategic Planning and Master Planning priorities are the basis of resource allocation decisions.					
VPFAS	RAM developed and accepted - COMPLETE	No	No	None	NA
Objective 1.4 Annually evaluate the extent to which the college's IPM reflects the college's mission and results in improvement.					
Supt/Pres	Formative and summative evaluation methodology developed. First formative evaluation scheduled to be completed by end of Spring 2011 term.	Complete formative evaluation Year 1.	No/Yes	Refine IPM / RAM and process to reflect the outcomes of the formative evaluation.	None

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

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

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

Leader of Objective	Progress	Work Left To Do	Continue in Y2	Recommended New Language for Objective	Need Additional Resources
Objective 2.4 Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Service Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness.					
VPI	In progress. Course and Program SLOs - Migrating SLOAC to POD, Assessments underway. ILOs defined, workgroup preparing recommendations for assessment. Faculty mentors hired and trained and are assisting departments to enter SLOAC into the POD.	Mentors are helping to enter SLOACs in POD. Have not met Spring goals. Need to increase efficiencies. Need to work towards "proficiency" on ACCJC rubric by 2012.	Yes	Refine language	Approx. \$40,000 to support faculty mentors. Mentors will assist with assessment and reporting.
VPSS	Counseling & Athletics courses completed SLOs & at least one SLO completed assessment cycle. On schedule to complete SAO assessment cycle for all areas in Student Svcs.	Continue assessments	Yes	None	Support from LOC & district
VPFAS	SAOs est for 3-yr SP2013 planning period. SAO goals & objectives est by ea dept, Y1 have been accomplished & begun modifying for Y2.	Continue assessments	Yes	Continue to implement SLOACS and SAOACs at the course, program, & institutional level to further improve IE.	None

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

Leader of Objective	Progress	Work Left To Do	Continue in Y2	Recommended New Language for Objective	Need Additional Resources
VPHRS	For HRS, this objective involved five steps, three of which have been completed and two of which are in progress: 1) Identified SAOs and linkages to accreditation and SP 2013 (see Appendix D); 2) Defined SAO evaluation methodology (see Appendix C); 3) Implemented SAOs; 4) Evaluation and assessment (in progress for year one); 5) Plan for change as appropriate (in progress). The PRP examines each SAO and its outputs and makes recommendations based on year one results, where appropriate. HRSPC will make recommendations based on its review of the PRP, which will then be incorporated into the next planning cycle's work. HRS continually examines its SAOs and outputs to assess whether additional outputs need to be added and whether current outputs and measures are effective in informing practice.	Continue assessments	Yes	None	None
Objective 2.5 Establish processes to ensure the quality of distance education offerings.					
Fac Senate Pres	Policies and protocols established & evaluations being conducted. Participation increased during Pilot of EvaluationKit and TERB is taking steps to refine approach to maintain and increase future participation. ATC completed online class validation checklist and is working to develop training modules that align with checklist. Distance Ed is integrated into the PRP forms and assessment development is in progress.	TERB's concerted effort to improve participation focusing on recommending an MOU to require students to evaluate online instructors; ATC will work on training modules through summer to complete by mid Fall 2011	Yes	No	\$995 to continue EvaluationKit contract; awaiting estimate from EvaluationKit on cost for programming to require students to evaluate online instructors.
Goal 3: Ensure that the college's shared governance structure operates effectively and that the processes for decision-making are clearly defined and participatory.					
Objective 3.1 Create a glossary of governance terms.					
Supt/Pres	Glossary - COMPLETED	Continuous updating	No	NA	Staff time

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

Leader of Objective	Progress	Work Left To Do	Continue in Y2	Recommended New Language for Objective	Need Additional Resources
Objective 3.2 Develop and implement an annual orientation program on college governance.					
Supt/Pres	Workgroup reviewing orientation materials, discussed changes that are under review. Expected outline will be finalized end of spring sem.	Conduct orientation in August. Institutionalize orientation as an ongoing event.	No	NA	None
Objective 3.3 Create a centralized archive documenting institutional history: major planning council recommendations, precedent-setting decisions, and the evolution of shared governance structures.					
Supt/Pres	Work group established, background information collected.	Create archive.	Yes	No	Not sure
Objective 3.4 Develop and implement a method for assessing the effectiveness of the shared governance process.					
Supt/Pres	Work on this objective is not scheduled to start until Fall 2011.	Implement project work steps.	Yes	None	None
Goal 4: Recruit, hire, and support diverse faculty and staff to meet the needs of students.					
Objective 4.1 Complete an EEO plan.					
VPHRS	Obj is about one year behind due to delays in getting final approval for the revised Title 5 EEO regulations.	Complete EEO plan.	Yes	None	Staff time & EEO funding
Objective 4.2 Develop a staffing plan that identifies minimum and optimum staffing levels throughout the district.					
VPHRS	Staff Plan COMPLETED	Assess & revise plan annually & revise process as appropriate.	No		Staff

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

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



Monitoring Palomar's Strategic Plan Through Measures of Institutional Effectiveness

**Palomar College Office of Institutional Research & Planning
April 19, 2011**

Strategic Goal 1: *Implement an integrated planning, review, and evaluation model that provides for the allocation of resources on the basis of department/unit and college-wide priorities.*

All Measures

Tracking of Objectives Accomplishments completed on Strategic Plan 2013 – Year 1

Reviewed in SPC 04-19-11

Tracking of Resources Applied to Planning – SPPF

Reviewed in SPC 04-19-11

Enrollment Load – Percentage enrollment compared to class maximum

Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
NA	84	75	76	77	89	96	92

Weekly Student Contact Hours per Full-time Equivalent Faculty (WSCH per FTEF)

Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
475	467	449	449	454	487	511	507

Strategic Goal 2: *Strengthen programs and services in order to support our students' educational goals.*

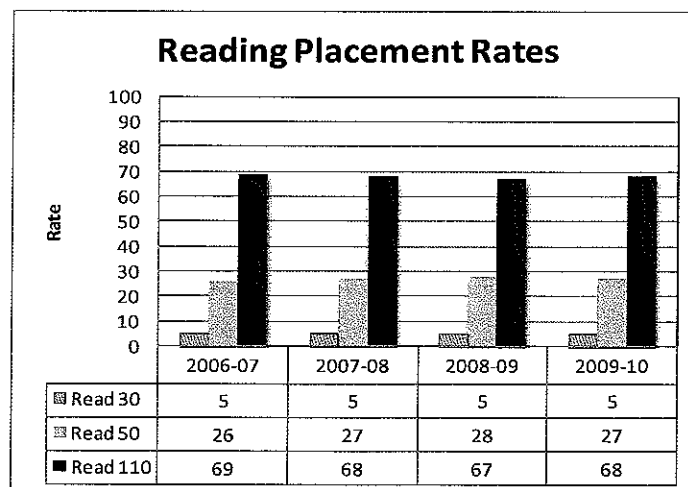
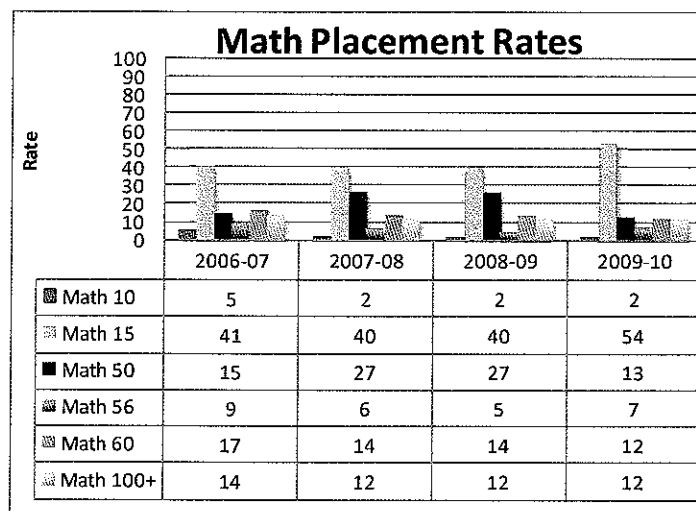
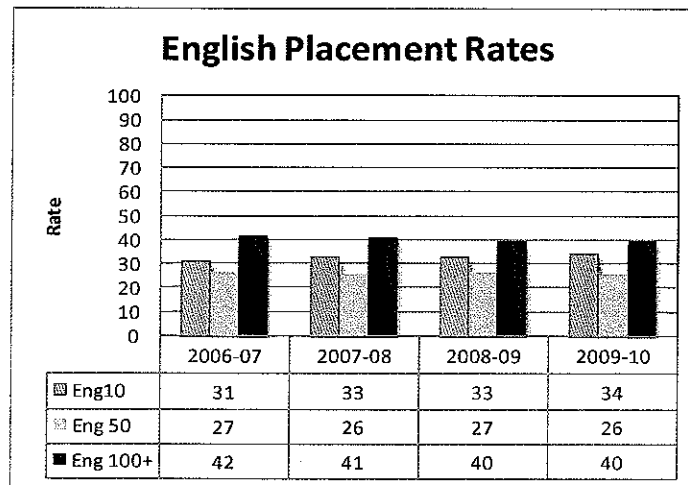
Access and Prep

District Fall Term Credit Participation Rate

Students per 1,000 Adults

2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
46	44	44	44	45	45	45

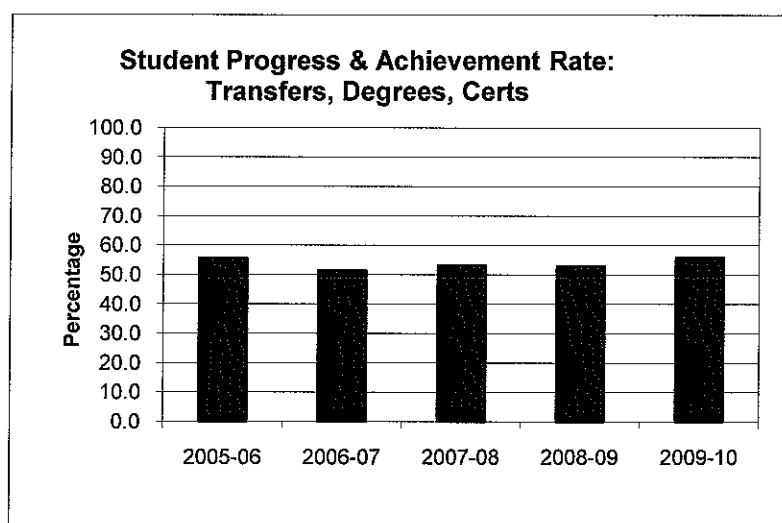
Annual Placement Rates of Students Who Take a Placement Test (Approx 8,500 tests administered per subject area)



ARCC Measures
Student Progress and Achievement Rate: Transfer/Degrees/Certs (ARCC-AB1417)

Percentage of first-time Palomar College students who showed intent to complete and achieved any of the following outcomes within six years of entry into the CCC system: Transfer, Degree/Cert, Transfer Prepared, Transfer Directed.

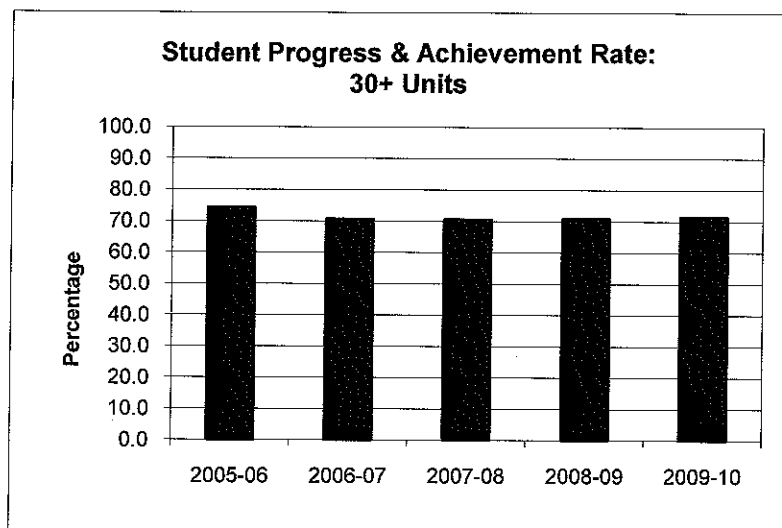
2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Peer Avg.
51.7	53.8	55.5	51.4	53.1	52.9	56.0	56.8



Student Progress and Achievement Rate: 30+ Units (ARCC-AB1417)

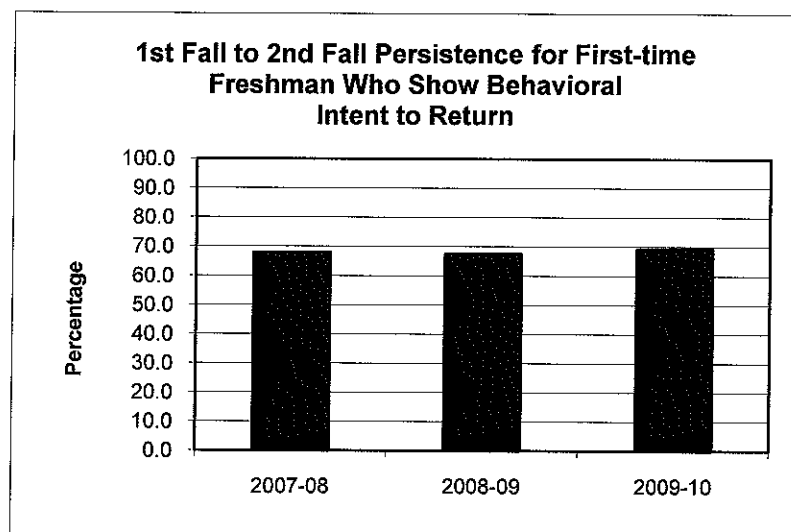
Percentage of first-time Palomar College students who showed intent to complete and earned 30+ units within six years of entry while in the CCC system.

2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Peer Avg.
66.8	71.0	74.4	70.7	70.6	70.9	71.4	75.1

**First-time Student Persistence Rate (ARCC-AB1417 Progress & Achievement Measure)**

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

2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Peer Avg.
68.7	67.9	67.9	70.1	68.0	67.5	69.3	70.7

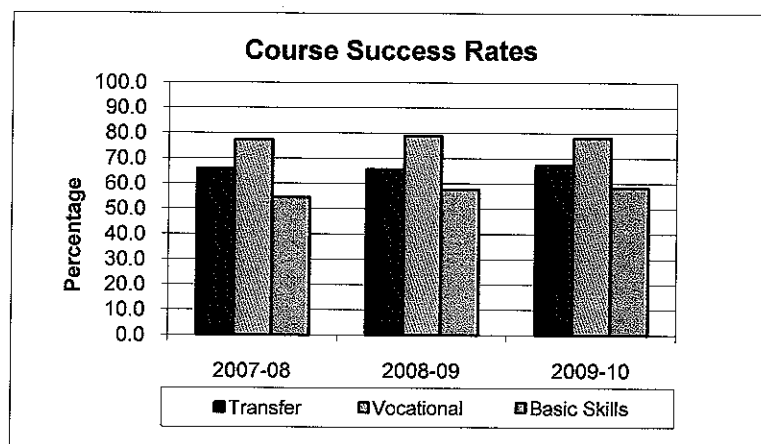


Successful Course Completion Rates

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

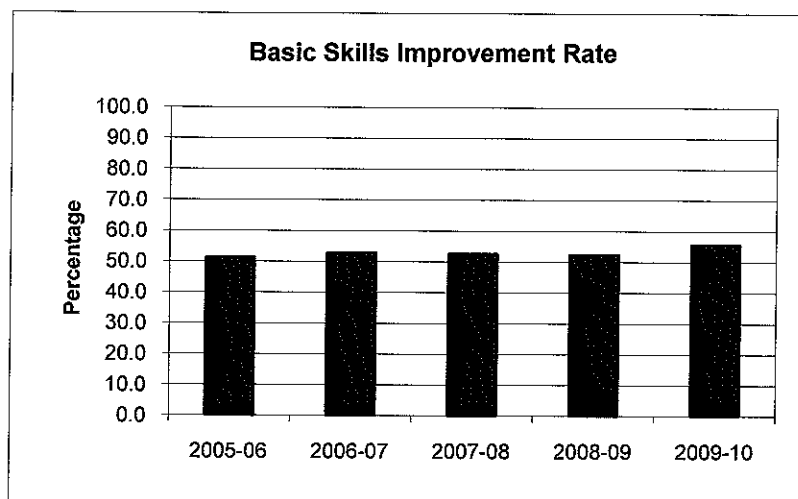
Course Type	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Peer Avg.
Transfer	71.9	71.0	70.8	65.8	65.7	67.4	NA
Vocational*	81.8	80.5	81.3	77.2	78.8	78.0	75.7
Basic Skills *	58.8	61.7	59.4	54.5	57.6	58.3	64.4

* (ARCC-AB1417 Measure)

**Basic Skills and ESL Improvement Rate (ARCC AB1417 Measure)**

Percentage of students, who within 3 years, successfully complete a course at least one level above their prior (successful) credit basic skills enrollment in English, math or ESL

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Peer Avg.
Basic Skills	52.4	51.2	52.8	52.6	52.4	55.6	57.6
ESL	50.5	51.4	40.9	45.9	37.0	55.7	51.7



Career Development and College Preparation Progress and Achievement

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

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

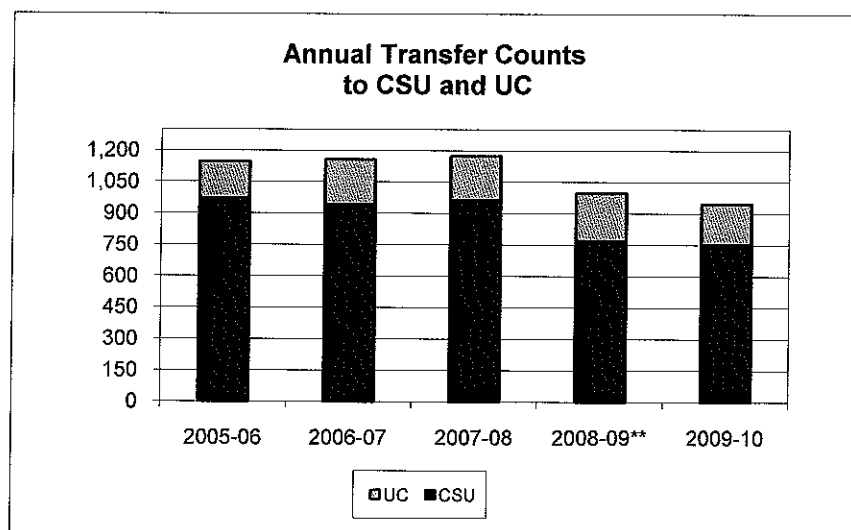
Additional Student Outcome Measures

Annual Count of Palomar transfers reported by transferred-in system

System	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09**	2009-10
California State Univ.	855	988	971	942	963	770	754
University of California	211	199	174	214	210	227	192
Private/Out of State *	NA	824	744	748	852	972	NA

* Estimate based upon AB1417 methodology and match with National Student Clearinghouse.

** CSUSM did not accept Spring transfers.



Success After Palomar - Career and Technical Education Students

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

	2002-03	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
% Working Full-time	60%	NA	65.7%	NA	61.8%	NA	In Progress
Education Related to Job	81%	NA	84.8%	NA	87.1%	NA	
Median Salary	40,000	NA	50,000	NA	54,108	NA	

* First survey completed with 1999-00 grads

Flow through Course Sequences: Basic Skills to Transfer

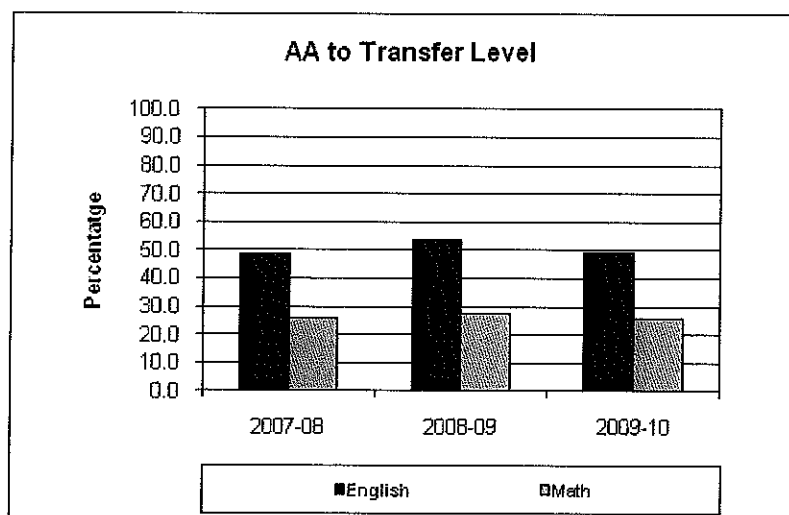
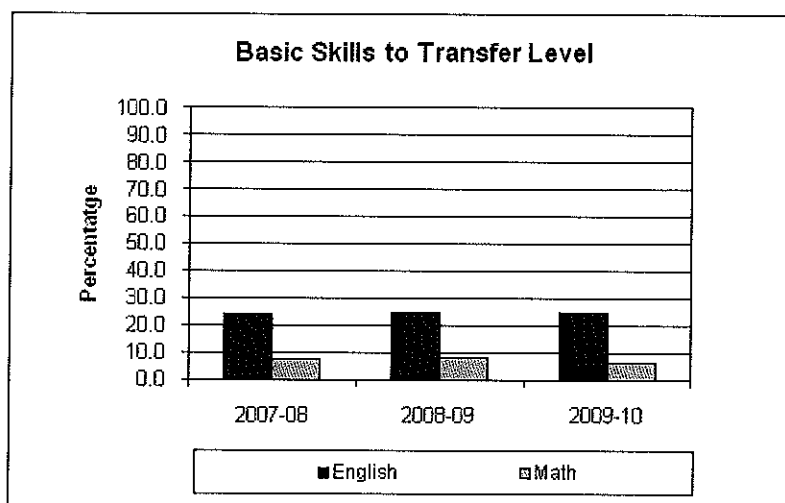
Percentage of students who start out at and attempt a Basic Skills course in English or math who successfully complete a transfer level English or math course within four years.

Course Sequence	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Eng 10 to Eng 100	28.0	27.0	26.0	26.0	23.7	24.8	24.8
Math 10/15- Math 100+	10.0	7.0	7.0	7.0	7.2	8.1	6.4

Flow through Course Sequences: AA to Transfer

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

Course Sequence	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Eng 50 to Eng 100	50.0	50.0	51.0	50.0	48.3	53.6	49.3
Math 50-99 - Math 100+	27.0	27.0	27.0	25.0	26.0	27.6	25.5



Course Flow – Mathematics and English

Traditional First-time Student Persistence Rate

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

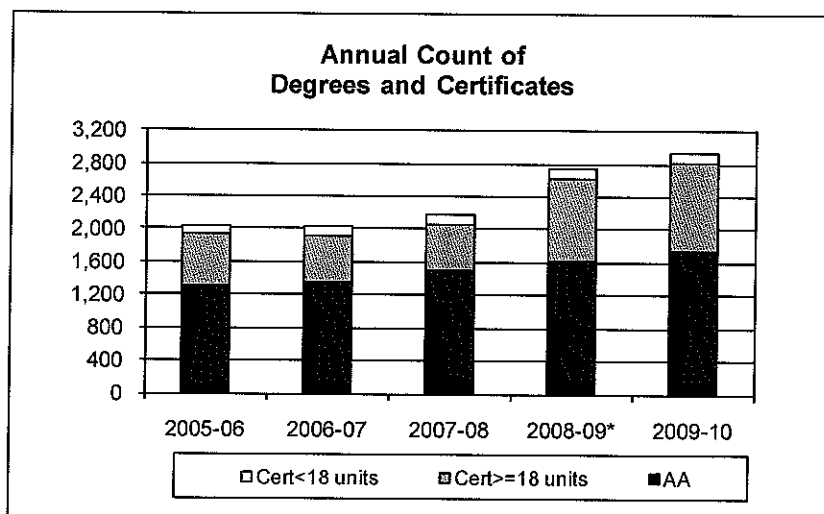
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
% 1st Fall to 1st Spr	63.8%	66.9%	64.6%	66.2%	64.9%	66.3%	67.5%
% 1st Fall to 2nd Fall	51.1%	51.5%	50.3%	49.9%	47.2%	47.4%	47.2%

Degrees and Certificates

Annual number of degrees and certificates awarded.

Award	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09*	2009-10
AA	1,202	1,189	1,309	1,371	1,497	1,622	1,740
Certificates ≥ 18	299	427	639	559	572	1,000	1,082
Certificates < 18 units	127	115	103	116	117	136	126
Total Awards	1,628	1,731	2,051	2,046	2,186	2,758	2,948

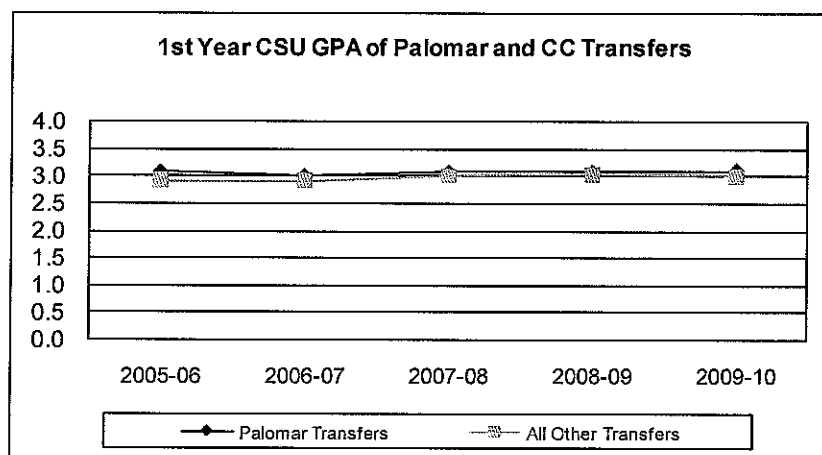
* Certificates awarded IGETC and CSU



Success after Palomar - Success at Four Year Universities - CSU

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

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Palomar Transf GPA	3.06	3.04	3.07	3.00	3.07	3.07	3.10
All CC Trans GPA	2.93	2.94	2.91	2.91	3.01	3.03	3.00



Community College Survey of Student Engagement

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

	2002-03	2006-07	2010-11
Administered	X	X	<i>In Progress</i>

Goal 3: *Ensure that the college's shared governance structure operates effectively and that the processes for decision-making are clearly defined and participatory.*

Spring 2010 Governance Self-Evaluation (*Measure to be Updated*)

Annual Self-Evaluation completed by planning councils: SPC, IPC, SSPC, HRSPC, ASPC.

"The governance structure provides an opportunity for each campus constituency to identify and articulate its views on campus-wide issues."

N=36	
Response	%
Strongly Agree/Agree	86%
Strongly Disagree/Disagree	8%

Goal 4: Recruit, hire, and support diverse faculty and staff to meet the needs of students.

In Progress

Full-time Faculty Obligation

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

	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Actual	281.0	285.1	294.5	295.7	300.9	291.7	286.9
CCCO Obligation	275.8	282.8	285.8	286.8	285.8	285.8	285.8
<i>Difference</i>	5.2	2.3	8.7	8.9	15.1	5.9	1.1

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

Education and Facilities Master Plan – Update completed Spring 2010 (EFMP addresses 5.1, 5.2 and 5.3)
<http://www.palomar.edu/strategicplanning/MasterPlan2022Update03012011.pdf>

Goal 6: Optimize the technological environment to provide effective programs and services throughout the district.

Technology Master Plan – Update completed Spring 2010
<http://www.palomar.edu/strategicplanning/TMP2016.pdf>

	A	B	C	D
1	Three year comparison of Revenue and Expense Budget			
2	4/19/2011			
3				
4		2010-2011	2011-2012	2012-2013
5				
6	Total Revenue Budget	\$101,042,414.00	\$93,833,839.00	\$91,833,839.00
7				
8	Academic Salaries	46,639,328.00	43,742,372.00	43,742,372.00
9	Non-Academic Salaries	23,490,147.00	22,382,938.00	22,382,938.00
10	Employee Benefits	23,682,489.00	25,252,665.00	26,602,665.00
11	Add'l projected savings	(3,000,000.00)		
12				
13	Total Compensation Budget	90,811,964.00	91,377,975.00	92,727,975.00
14				
15	Total Revenue Budget minus	\$10,230,450.00	\$2,455,864.00	(\$894,136.00)
16	Total Compensation Budget			
17				
18				
19				
20	Total Expense Budget	99,376,167.00	100,642,136.00	101,992,136.00
21				
22	Compensation as a	91%	91%	91%
23	Percent of Total Expense			
24				
25	Difference between Total	\$1,666,247.00	(\$6,808,297.00)	(\$10,158,297.00)
26	Revenue and Expense Budget			