



# Strategic Plan 2008

Establishing Objectives  
Workshop  
March 29<sup>th</sup> 2005

The image shows a screenshot of an Internet Explorer browser window. The address bar at the top contains a long URL from palomar.edu. The main content area of the browser displays a presentation slide. The slide has a dark teal background with a faint silhouette of mountains at the bottom. The title 'Review Agenda' is centered on the slide in a large, white, sans-serif font. The browser window's title bar and standard navigation buttons are visible at the top.

# Review Agenda



# Overview Strategic Planning Components

Three Year Strategic Plan	Annual Implementation Plans	Evaluative Criteria "Dashboard Indicators"	Annual Report
<ul style="list-style-type: none"><li>• Vision</li><li>• Mission</li><li>• Values</li><li>• Goals</li><li>• Objectives</li></ul>	<ul style="list-style-type: none"><li>• Assigned Objectives</li><li>• Timeline/Resources</li><li>• Two interim progress report</li><li>• End of year progress report and annual assessment</li></ul>	<ul style="list-style-type: none"><li>• Tracking measures</li><li>• Goal level</li><li>• Focus on trends</li><li>• Includes mandated measures (PFE and accountability)</li><li>• Allow for quantitative and qualitative measures</li></ul>	<ul style="list-style-type: none"><li>• Summarize progress</li><li>• Present accomplishments</li></ul>



## Current Status Strategic Plan 2005

- ◆ SP 2005 Ends June 2005
- ◆ Three Annual Implementation Plans
- ◆ Two Annual Reports
- ◆ Summary of Progress





# Planning Information

Study of Growth

Dashboard Indicators/Community College Survey of  
Student Engagement

Accreditation/Institutional Review

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The image shows a screenshot of an Internet Explorer browser window. The address bar at the top contains a long URL from palomar.edu. The main content area of the browser displays a presentation slide. The slide has a dark teal background with a silhouette of a mountain range at the bottom. The title 'Study of Growth' is centered on the slide in a large, white, sans-serif font. The browser window's title bar indicates it is displaying a file named 'FullScreen.htm'.

# Study of Growth





# Strategic Plan 2005 Evaluative Criteria Dashboard Indicators

## Dashboard Indicators

- ◆ As part of our Strategic Planning process, we have identified a number of **institutional** measures to track over time.
- ◆ The measures are organized around the five goals:
  - Student Success
  - Teaching and Learning Excellence
  - Professional and Organizational Development
  - Resource Management
  - Facilities Improvement



## Dashboard Indicators

- ◆ Measures are at the institutional level.
- ◆ Measures do not have specific “targets” or goals for improvement.
- ◆ Measures include those mandated or identified by external entities (i.e., PFE).
- ◆ Flexible so that we can modify if necessary.

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# Student Success

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### Strategic Plan 2005 Dashboard Indicators Palomar College

Indicators	Baseline 2000-01	Year 2001-02
<b>Student Success</b>		
<b>Transfers*</b>		
California State University*	849	90
University of California*	162	16
Transfer Prepared*	1,900	1,92
<b>Degrees and Certificates*</b>		
AA/AS*	1,070	1,05
Certificates >=18 units*	586	37
Certificates <18 units	NA	12
<b>Total</b>	<b>1,656</b>	<b>1,56</b>

\* = Partnership for Excellence Measure



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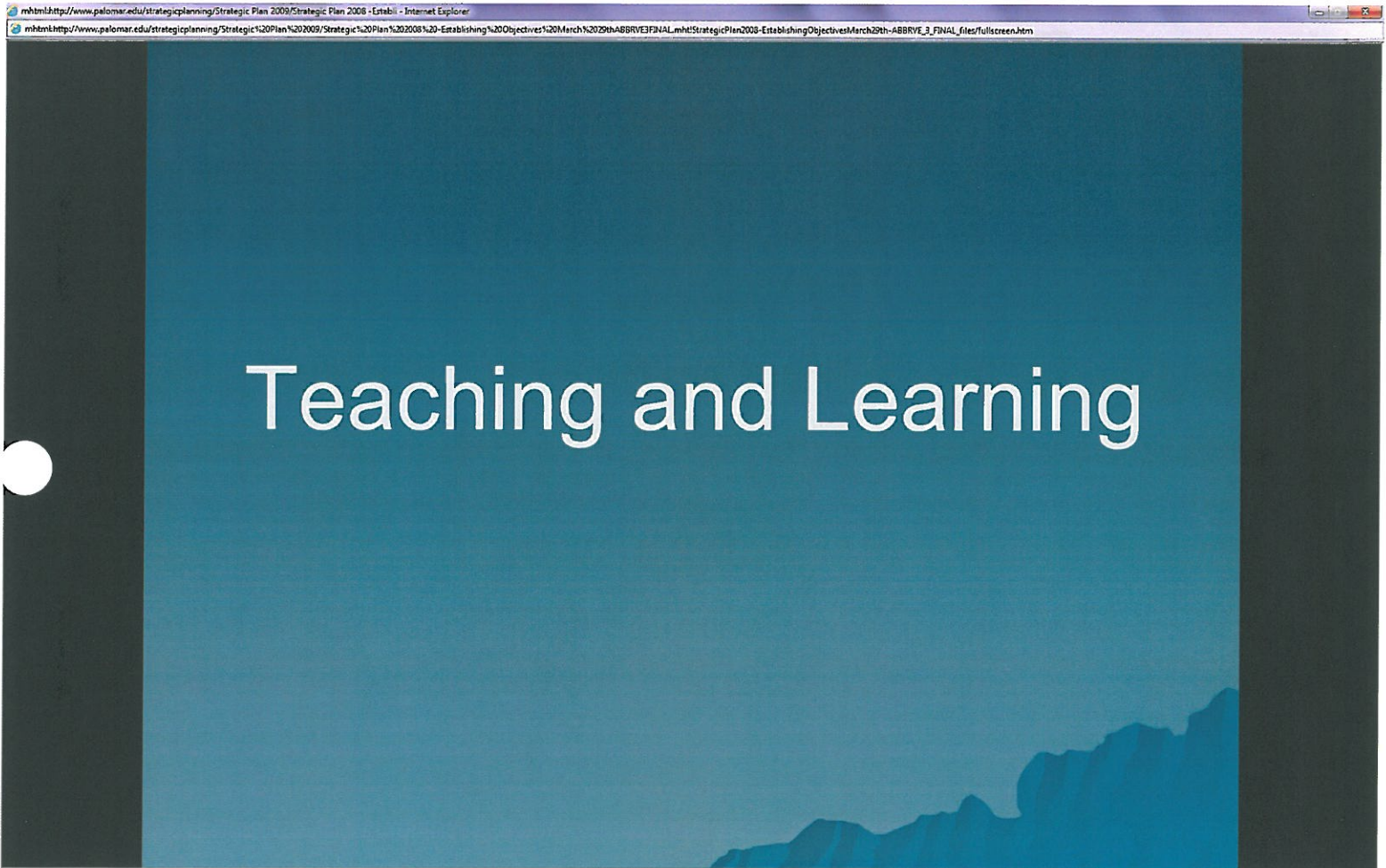
### Strategic Plan 2005 Dashboard Indicators Palomar College

Indicators	Baseline 2000-01	Year 2001-02
<b>Student Success</b>		
<b>Success After Palomar - Job Placement (Voc Ed Students)</b>		
Survey of Voc Ed Completers (Baseline = 1999-2000)		
% Working Full-time	70%	N
Educ. Relatedness to Job (Directly/Somewhat)	85%	N
Median Salary	\$35,000	N
<b>Persistence 1st Time College Students</b>		
% 1st Fall to 1st Spring	61.0	58

# Summary Student Success

- ◆ Transfer to CSU and UC – Approx. 1,050 per year– CSU slight decline, UC slight increase
- ◆ Transfer Prepared – 1,900-1,960 per year. Number of Transfer Prepared students has increased, however our transfer ready rate has decreased
- ◆ AA Degrees – 1,100-1,200 increasing, number of certificates has decreased
- ◆ Palomar CSU transfer students performing at same level or better than other community college transfers
- ◆ Voc Ed Follow-up Studies show significant number of respondents working full-time in job related to or somewhat related to their education
- ◆ First-time student persistence varies





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### Strategic Plan 2005 Dashboard Indicators Palomar College

Indicators	Baseline 2000-01	Year 2001-02
<b>Teaching and Learning</b>		
<b>Successful Course Completion*</b>		
% Successful Transfer Course Completion*	69.0	65
% Successful Basic Skills Course Completion*	54.9	55
% Successful Voc Ed Course Completion*	69.1	83
% Successful All Courses Completion*	67.5	65
<b>Successful Voc Ed Course Completion*</b>		
SAM Code A Courses Successful*	1,938	2,52
SAM Code B Courses Successful*	5,329	3,50
SAM Code C Courses Successful*	6,938	9,82
All Vocational Ed Courses Successful*	14,205	15,92
<b>Basic Skills Improvement Numbers*</b>		
Number completing coursework at least one level above their prior basic skills enrollment		

\* = Partnership for Excellence Measure



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# Teaching and Learning Excellence

- ◆ Difficult to interpret successful course completion due to data clean up
- ◆ We have over 17,000 successful course completions in Apprenticeship, Advanced Voc Ed and Intro Voc Ed Courses. This number has increased over time.
- ◆ Over 4,200 students improved in Basic Skills during 2002-03. Number of students successful improving in Basic Skills has increased substantially.
- ◆ We will discuss Student Engagement soon.

The image is a screenshot of a web browser window. The address bar at the top shows a URL from palomar.edu. The main content area of the browser displays a presentation slide. The slide has a dark teal background with a faint silhouette of mountains at the bottom. The title 'Professional and Organizational Development' is centered in white text. The browser window has a standard Windows-style title bar with 'Internet Explorer' and a small icon on the right.

# Professional and Organizational Development



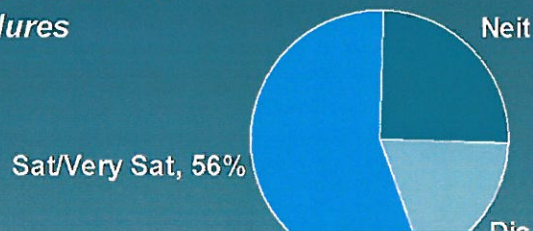


# Professional and Organizational Development

- ◆ Organizational Communication
- ◆ Training Assessment and Satisfaction (TBD)
- ◆ Full-time Faculty Obligation

# Professional and Organizational Development: Organizational Communication

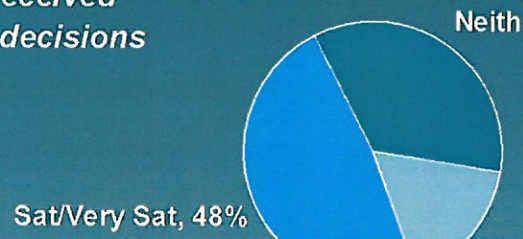
*Quality of information received about  
policies and procedures*





# Professional and Organizational Development: Organizational Communication

*Quality of information received  
about issues, plans, and decisions*



**Need to follow up on measures of Organizational Communication**

# Professional and Organizational Development

**Palomar has met our Faculty Obligation,  
however Full-time FTEF has decreased over time.**

Measures	Baseline Fall 2000	Year 1 Fall 2001	Year 2 Fall 2002	Year 3 Fall 2003
<b>FT Faculty Obligation</b>				
Obligation by CCCO	250.8	252.8	257.7	277.8
Actual	287.5	301.1	303.2	291.1

Fall 2004

Obligation by CCCO 275.90

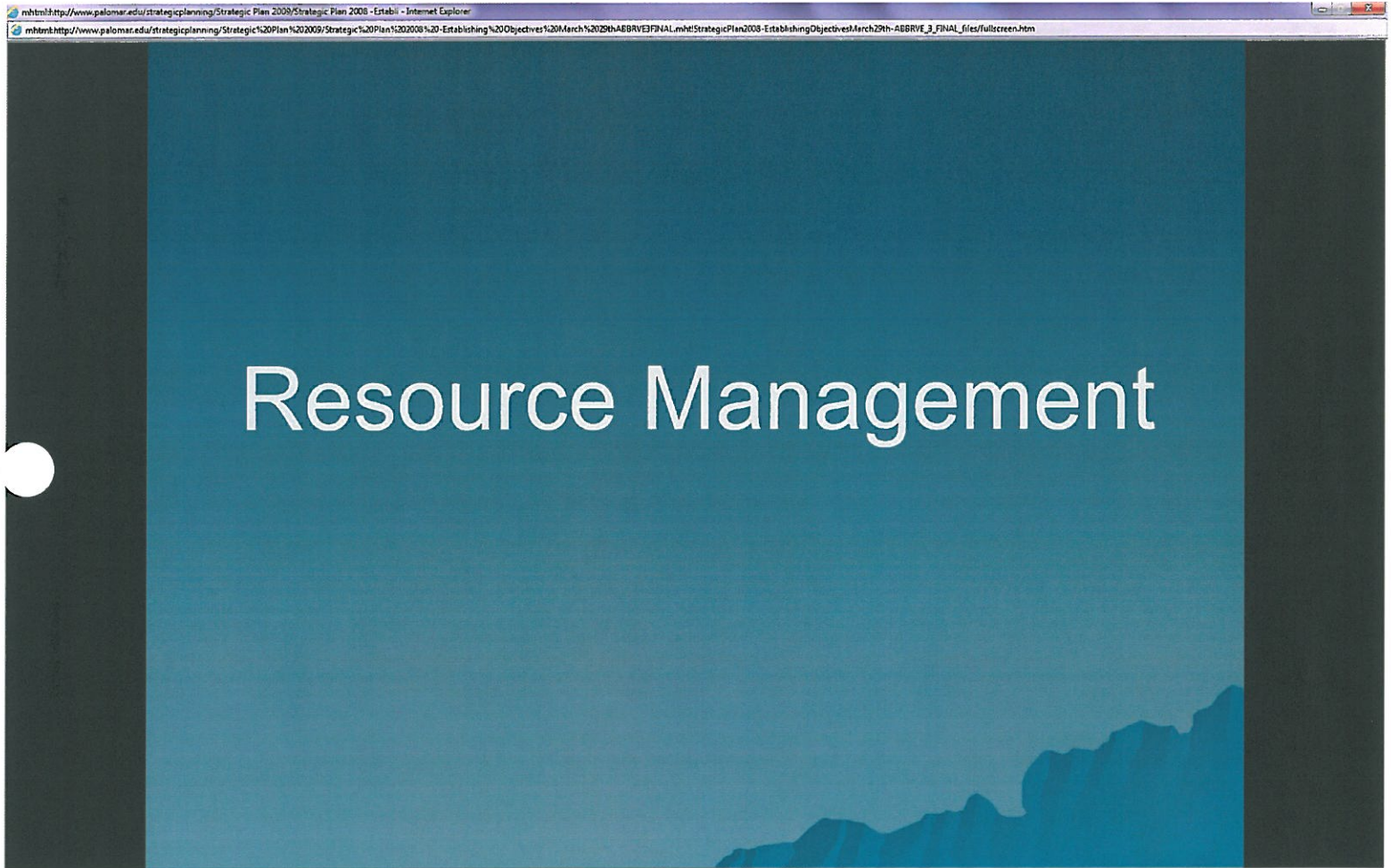
Actual Reported 281.02



## Summary

### Professional and Organizational Development

- ◆ Refine and/or follow up on measures of organizational communication
- ◆ If training and development remain a focus in SP 2008, need to develop measures to track
- ◆ The district has maintained our faculty obligation, however our FTEF attributable to full-time faculty has decreased due to retirements





# Resource Management

- ◆ **Enrollment Load**

- New report
- Percent Enrolled to Class Maximum (as established by department) about 83% at Census

- ◆ **WSCH Per FTEF**

- Increased over time
- Average of:
  - ◆ 426 (00-01)
  - ◆ 476 (03-04)

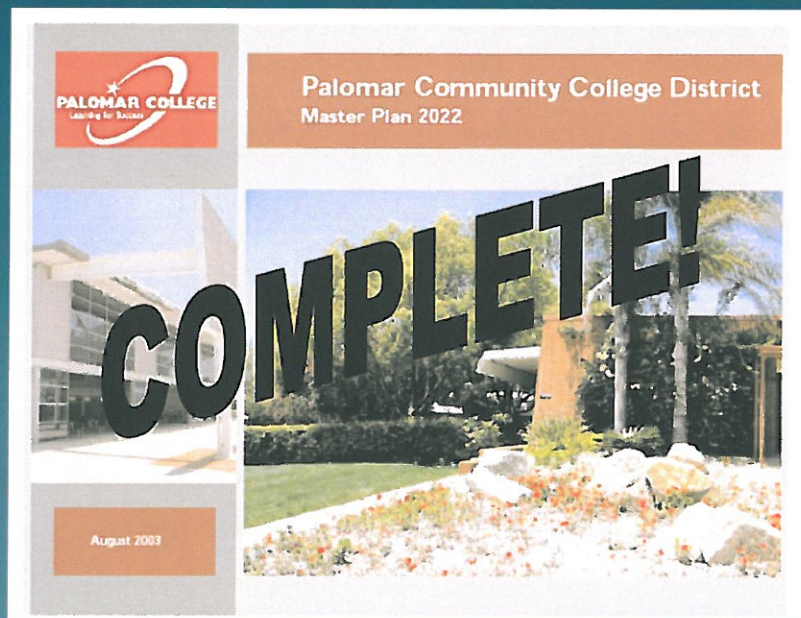
- ◆ **Facilities Utilization (TBD)**

- ◆ **Alternative Funding (TBD)**






# Facilities Improvement



# Summary

- ◆ Identified 15 dashboard indicators to track as part of our Strategic Planning process
- ◆ We have measures for 12
- ◆ Some of our measures within Student Success are counts, this may have to change with AB1417...
- ◆ We may want to add measures in Resource Management
- ◆ We combine these measures with progress reports from annual implementation plans



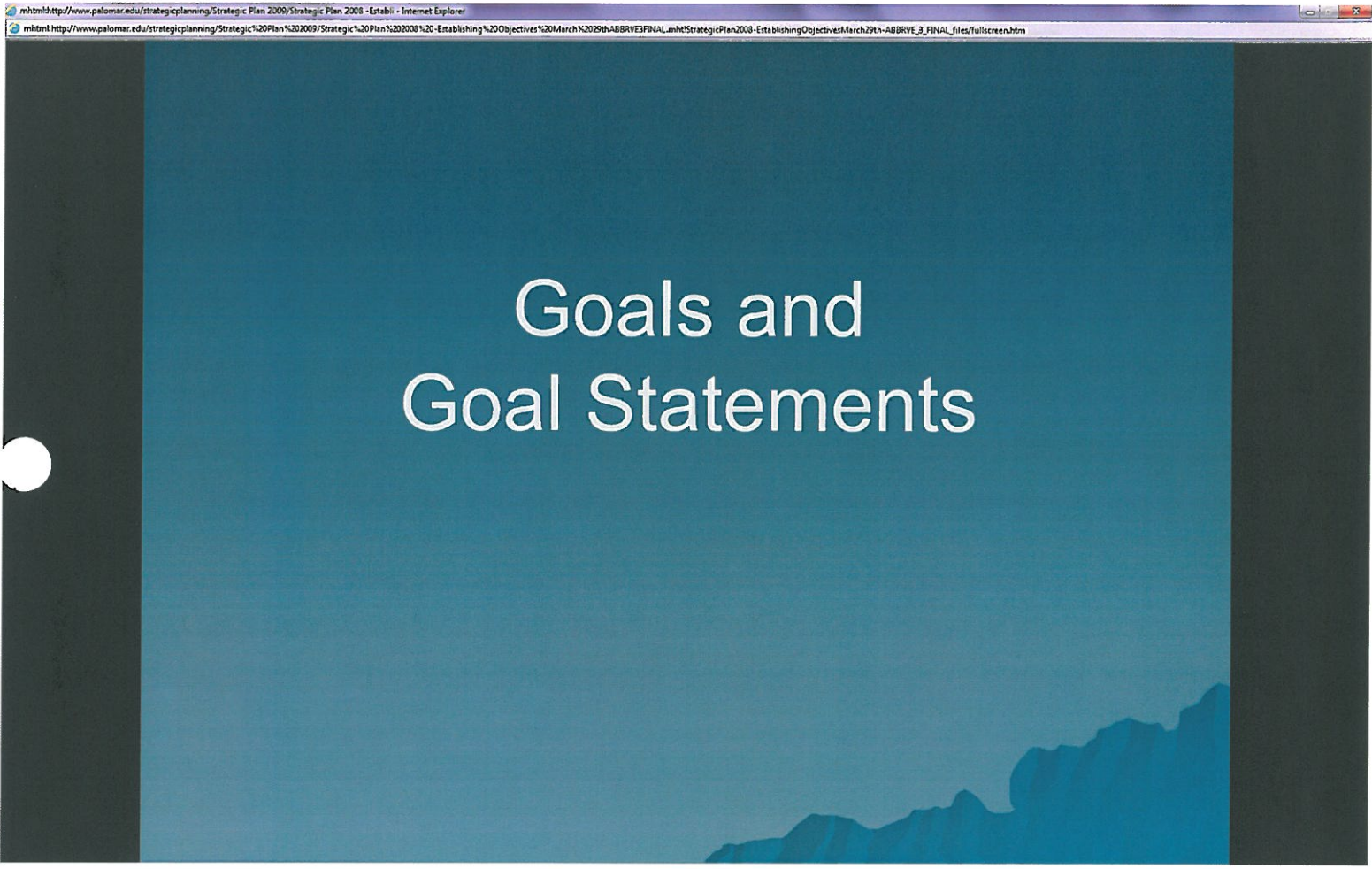


# Accreditation Standards and Themes/ Institutional Review

The image shows a screenshot of an Internet Explorer browser window. The address bar at the top contains a long URL from palomar.edu. The main content area of the browser displays a presentation slide. The slide has a dark teal background with a faint silhouette of a mountain range at the bottom. The title 'Planning Assumptions' is centered on the slide in a large, white, sans-serif font. The browser window's title bar and standard navigation buttons are visible at the top.

# Planning Assumptions





The image is a screenshot of a web browser window. The address bar shows a URL from palomar.edu. The main content area of the browser displays a presentation slide. The slide has a dark teal background with a faint silhouette of mountains at the bottom. The title 'Goals and Goal Statements' is centered in white text. The browser window has a standard Windows XP-style title bar with 'Internet Explorer' and several tabs open.

# Goals and Goal Statements

The image is a screenshot of a web browser window. The address bar shows a URL from palomar.edu. The main content area has a dark teal background with a mountain silhouette at the bottom. The title 'Student Success (Room ES-21)' is centered in white. Below it is a bulleted point with a diamond icon. The browser's address bar contains the following text:   
mhhtml: http://www.palomar.edu/strategicplanning/Strategic Plan 2009/Strategic Plan 2008 - Establishing Objectives March 29th - ABBRVE\_3\_FINAL\_files/fullscreen.htm  
mhhtml: http://www.palomar.edu/strategicplanning/Strategic Plan 2009/Strategic Plan 2008 - Establishing Objectives March 29th - ABBRVE\_3\_FINAL\_files/fullscreen.htm  

# Student Success

(Room ES-21)

- ❖ Facilitate student learning and goal attainment by providing comprehensive educational programs and services in diverse, accessible formats and locations.



# Teaching and Learning Excellence

(Room B-3)

- ❖ Provide exemplary teaching and learning environments and experiences to meet student needs through relevant curricula, innovation, partnerships, technology, research, and evaluation.

The image is a screenshot of a web browser window. The browser's address bar shows a URL from palomar.edu. The main content area of the browser displays a presentation slide. The slide has a dark teal background with a faint silhouette of a mountain range at the bottom. The title 'Organizational and Professional Development' is centered at the top in a large, white, sans-serif font. Below the title, '(Room LS-16)' is written in a smaller, white, sans-serif font. A single bullet point, marked with a small white diamond, is positioned on the left side of the slide. The bullet point's text, 'Improve internal operations through effective communication and inclusive governance structures; strengthen and maintain professional development programs.', is written in a white, sans-serif font and wraps across four lines. The browser window's title bar and address bar are visible at the top, showing the page title and the full URL.

# Organizational and Professional Development

(Room LS-16)

- ❖ Improve internal operations through effective communication and inclusive governance structures; strengthen and maintain professional development programs.



The image is a screenshot of a presentation slide displayed within an Internet Explorer browser window. The browser's address bar shows a URL from palomar.edu. The slide has a dark teal background with a faint silhouette of a mountain range at the bottom. The title 'Resource Management' is centered in a large, white, sans-serif font, with '(Room CH-1)' centered below it in a smaller font. A single bullet point, marked with a white diamond, is positioned to the left of the main text block. The text of the bullet point is white and reads: 'Utilize existing human, physical, technological, and fiscal resources efficiently and effectively and increase external funding.'

# Resource Management

(Room CH-1)

- ❖ Utilize existing human, physical, technological, and fiscal resources efficiently and effectively and increase external funding.

The image shows a screenshot of an Internet Explorer browser window. The address bar at the top contains a long URL from palomar.edu. The main content area has a dark teal background with a mountain silhouette at the bottom. The title 'Facilities Improvement (Room S-7)' is centered in white. A single bullet point is listed below the title.

## Facilities Improvement (Room S-7)

- ❖ Enhance the aesthetic appearance, functionality, cleanliness, accessibility, and safety of current facilities, while effectively planning for future needs based on educational programs and services.