



Saddleback College Interim Strategic Plan for 2006-2007

Approved by the
Planning and Budget Council
6/27/06

Vision

To inspire and develop through excellence in education a community of diverse learners dedicated to achieving their full potential in our global society.

Mission

To provide access to learning opportunities that promote student success; to foster intellectual growth, individual expression, and character development; and to support a dynamic and diverse environment of innovation and collegiality.

Our Goal

The primary goal of Saddleback College is to provide a comprehensive postsecondary education and a full range of student services. Emphasis is placed on open access to all students, including a changing and diverse student population. Academic success and student achievement are joint responsibilities of the students, the staff, and the College. To this end, the College will:

- ❖ Provide educational programs leading to the Associate in Arts and Associate in Science degrees.
- ❖ Provide a comprehensive, broad range of high-quality courses and programs to enable students to pursue their educational objectives and career goals.
- ❖ Provide a meaningful general education program including baccalaureate-level transfer and occupational curricula.

- ❖ Provide necessary developmental, remedial, and basic skills instruction so that students may be successful in their chosen course of study.
- ❖ Provide access for the community to the educational, cultural, and recreational resources of the College.
- ❖ Provide counseling and other support services which are responsive to the needs of the students.
- ❖ Provide opportunities in continuing education and community services, including courses for skills upgrading and retraining for professionals and life-long learning for older adults.
- ❖ Provide opportunities for the promotion of economic development within the scope of the mission of the District and the College.

Our Values

Saddleback College embraces:

- ❖ Quality education.
- ❖ Academic freedom and the open exchange of ideas
- ❖ Student access and success.
- ❖ Innovation and creativity.
- ❖ Collaboration, collegiality, and teamwork.
- ❖ Integrity and respect.
- ❖ Equity and diversity.
- ❖ Commitment to the College's mission.

Strategic Directions for 2006-2007

- ❖ To develop strategies for increasing enrollment.
- ❖ To have safe, clean, and well-maintained facilities.
- ❖ To increase student retention and persistence.
- ❖ To create a culture of institutional effectiveness based on assessment of outcomes.

**GOALS AND STRATEGIES FOR 2006-2007
 Enrollment Management**

STRATEGIC DIRECTION: To Develop Strategies for Increasing Enrollment

GOAL 1: The college will complete an enrollment management process review which will study the various steps students go through from their initial exposure to exploring the community college option at Saddleback College through the commencement ceremony.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
1.1. Hire a consultant to map the process.	July 2006	VPI, EMSC	\$40,000 to be paid by District	a. Identification of the various steps in the process. b. Identification of areas of needs.	Consultant's report for action steps.
1.2. Create action plan based on consultant's report.	Fall 2006	EMSC, Marketing, Student Success	To be determined	Students will go through the process more easily and faster.	Students will be surveyed about the ease of going through the system.

**GOALS AND STRATEGIES FOR 2006-2007
 Enrollment Management**

STRATEGIC DIRECTION: To Develop Strategies for Increasing Enrollment

GOAL 2: The College will review the divisional scheduling practices to promote greater communication among divisions thereby making it easier for students to have a wider choice of course offerings with fewer overlapping classes.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
2.1. Responsible parties will meet to look at course sequences.	Fall 2006	EMSC, VPI, Deans	\$0	A schedule that allows for a wider choice for students.	Study registration patterns to see if students are taking more classes.
2.2. Implement the AdAstra scheduling software.	August 2006	IT	\$0	Better room scheduling pattern.	Room analysis to study increased efficiency and productivity.

**GOALS AND STRATEGIES FOR 2006-2007
 Enrollment Management**

STRATEGIC DIRECTION: To Develop Strategies for Increasing Enrollment

GOAL 3: The College will set a research agenda and calendar.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
3.1. Identify key data reports and determine distribution frequency	Summer 2006	EMSC, Program Review Committee	\$0	College community will be aware of all key data reports.	Reports will be available to community.
3.2. Commence with the distribution of reports according to the new calendar	Fall 2006	EMSC, Program Review Committee	\$0	Community will use report data to make decisions.	Ensure that all decisions are data driven.

**GOALS AND STRATEGIES FOR 2006-2007
 Enrollment Management**

STRATEGIC DIRECTION: To Develop Strategies for Increasing Enrollment

GOAL 4: The college will revisit the demographics study done by the marketing committee of the various groups attending Saddleback College to better market the college to targeted groups.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
4.1. Study the impact of marketing recommendations of Spring 2006 based on current demographics study.	Summer 2006	EMSC, Marketing Director	\$0	Target the appropriate groups to increase enrollment.	Study enrollment data and see if there is increase.
4.2. Identify appropriate targets.	Fall 2006	EMSC, Marketing Director	\$0	Increased enrollment.	Look at enrollment data.

**GOALS AND STRATEGIES FOR 2006-2007
 Enrollment Management**

STRATEGIC DIRECTION: To Develop Strategies for Increasing Enrollment

GOAL 5: The College will address the needs of the Saddleback College Distance Education program, diligently work to implement the Saddleback College DE Committee’s recommendations, and position Saddleback College to capitalize on the demand for Distance Education.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
5.1. Hire a classified manager to aid in design and assist in development of courses using interactive instructional technologies	Immediately	PBC	\$260,000.00	A first class DE program capable of competing in the marketplace.	a. Increased enrollment b. Higher retention rate c. Increased headcount d. Increased FTEs
5.2. Hire two full time Application Specialists II to provide faculty and students technical support, to maintain the website, and support the expansion of the program.	Same as above.	PBC	Included with above.	Extended support to students, staff and faculty.	Same as above.
5.3. Establish a Distance Education office combining available resources with an enhanced structure to support	Same as above.	PBC	Included with above.	Expansion of course offerings.	Same as above.

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faculty and students.					
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**GOALS AND STRATEGIES FOR 2006-2007
 Campus Environment**

STRATEGIC DIRECTION: To Have Safe, Clean, and Well-Maintained Facilities

GOAL 1: Establish structure and processes of committee.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
1.1. Investigate sources for funding the Saddleback College Maintenance Plan.	Fall 2006	Campus Environment Committee	\$0	Obtaining of funds to complete some of the \$59M in needed maintenance projects.	Completion of projects.
1.2. Integration of existing campus committees into established structure.	Fall 2006	Campus Environment Committee	\$0	Other committees (Campus Beautification, Safety, Facilities, & Disaster Preparedness) will understand their role in respect to Campus Environ. Committee	Campus Environment Committee and the chairs of the other campus committees, are all in agreement with the new structures and processes.
1.3. Establish meeting schedules	Fall 2006	Campus Environment	\$0	Same as above.	Same as above

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and reporting structures.		Committee			
1.3. Establish selection criteria of prioritizing campus environment projects.	Spring 2007	Campus Environment Committee	\$0	Able to develop goals for 2007-2010.	Development of goals completed.

**GOALS AND STRATEGIES FOR 2006-2007
 Campus Environment**

STRATEGIC DIRECTION: To Have Safe, Clean and Well-Maintained Facilities

GOAL 2: Establish recommendations regarding communication of Campus Environment issues.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
2.1. Develop a structure for campus input.	Spring 2007	Campus Envir. Com. with College and/or District IT	To be determined (depending on the software needed)	Committee more aware of campus issues.	End of the academic year online survey open to the campus community to evaluate the structures put in place.
2.2. Develop a structure for campus output.	Spring 2007	Campus Envir. Com. with College and/or District IT	TBD	Campus community more aware of environment issues.	Same as above.
2.3. Develop a mechanism for ideas to be submitted to the committee.	Spring 2007	Campus Envir. Com. with College and/or District IT	TBD	More feedback from campus community.	Same as above.

**GOALS AND STRATEGIES FOR 2006-2007
Campus Environment**

STRATEGIC DIRECTION: To Have Safe, Clean, and Well-Maintained Facilities

GOAL 3: Assist in the transition to the Lower Campus Village.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
3.1. Assist District during construction phase.	Fall 2006	Campus Environment Committee, M&O Director	\$0	Organized and efficient relocation to Lower Campus Village.	Operational classrooms and staff offices for the Spring 2007 schedule.
3.2. Coordinate and implement the relocation of staff and classrooms, including AV equipment, signage, walkways, coffee shop, outside, seating, etc.	Fall 2006	Campus Environment Committee, PBC, VPI, VPSS, Deans Cabinet, M&O Director	\$153,292	Same as above.	Same as above.
3.3. Communicate status of construction and relocate efforts.	Fall 2006	Campus Environment Committee, PBC, VPI, VPSS, Deans Cabinet, M&O Director, District Facilities Manager	\$0	Same as above.	Same as above.

**GOALS AND STRATEGIES FOR 2006-2007
 Student Success**

STRATEGIC DIRECTION: To Increase Student Retention and Persistence

GOAL 1: Increase Communication With Students.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
1.1. Establish an official web portal to be a channel for all college communication.	Fall 2007	District IT, ITC, SSC Staff	To Be Determined	Greater and more expansive communications between college programs and students.	Increased activity monitored.
1.2. Establish a marketing program to launch and promote use of the portal.	Spring 2007	Marketing Director, Marketing Committee	TBD	Enhanced interest and use of portal.	More communication between departments and students based goals and their interests.
1.3. Establish protocol for using portal by college constituents.	Fall 2006	Marketing Committee/ITC	\$ 0	Focused use of portal that is effective yet not overwhelming.	Study survey appropriate use of portal.
1.4. In-service for Student Services/Deans on use of the protocol and procedures.	Spring 2006	ITC, Staff, Marketing Committee	\$ 0	Form of Communications embraced college	Survey of Deans and faculty.

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**GOALS AND STRATEGIES FOR 2006-2007
 Student Success**

STRATEGIC DIRECTION: To Increase Student Retention and Persistence

GOAL 2: Hire a Full-time Matriculation Coordinator.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
2.1. Begin preparation for full-time faculty hiring process with PBC Approval.	October 2006	VPI, VPSS, CS&SP Academic Senate Faculty Prioritization Committee.	\$94,713+ Extra duty days	Year round coverage for Matriculation services.	Continuity of program service and delivery.
2.2. Once prioritized begin recruitment.	December 06- January 2007	District H.R., Dean CS&SP	\$0		Large pool of applicants.
2.3. Establish hiring committee.	February 2007	Academic Senate and Hiring Committee	\$0	Hire experience coordinator who meet program needs.	
2.4. Board Approval.	May 2007	Deans and CS&SP	\$0	Matriculation position filled.	

GOALS AND STRATEGIES FOR 2006-2007
Student Success

STRATEGIC DIRECTION: To Increase Student Retention and Persistence

GOAL3: Conduct Research Study to Determine Characteristics of At-Risk Students at Saddleback College.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
3.1. Identify characteristics of students who successfully complete each semester and persist to the next.	Fall 2006	Researcher, Matriculation Coordinator.	\$0	Identified elements of effectiveness.	Student surveys or success.
3.2. Identify characteristics of students on academic progress probation after the 1 st semester.	Fall 2006	Researcher, Matriculation Coordinator.	\$0	Identified elements of ineffectiveness.	Student surveys in challenges.
3.3. Develop a research template to determine effective interventions for the at risk population.	Spring 2007	Researcher, Matriculation Coordinator, Staff, CS& SP Faculty.	\$0	Comprehensive template for semester by semester analysis.	Can be indicators of intervention study correlates.
3.4. Establish plan to address needs of at risk students and provide additional/more effective services to improve retention rates.	Fall 2007	Instructional faculty/counseling faculty.	\$0	More focused & effective intervention.	Improved retention rate for those receiving services.

**GOALS AND STRATEGIES FOR 2006-2007
 Institutional Effectiveness**

STRATEGIC DIRECTION: To create a culture of institutional effectiveness based on assessment of outcomes.

GOAL 1: To increase faculty, staff and administrative involvement in the development and utilization of outcomes assessment through increased communication of expectations.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
1.1. Develop and conduct in-service presentations on outcomes assessment for faculty and staff each semester.	Aug 2006 and Jan 2007	IE Coordinator/ College Research Analyst/Program Review Chair	\$0	Increased understanding of SLO/AUO and Program Review process; and increased faculty, staff and administrators involvement in the process.	a. Attendance at presentations. b. Increase in submission of SLO/AUO forms or revisions and Program Reviews.
1.2. Develop and conduct hands-on workshops with divisions and administrative/service units.	Throughout the year	SLO Facilitators in conjunction with IE Coordinator/ Program Review Chair	\$0	Completion or improvement of SLO/AUO forms and Program Reviews.	Increase in the quality and quantity of completed or revised SLO forms and Program Reviews.

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1.3. Hold individual meetings with departments.	Throughout the year	SLO Facilitators in conjunction with IE Coordinator/ Program Review Chair	\$0	Completion or improvement of SLO/AUO forms and Program Reviews.	Increase in the quality and quantity of completed or revised SLO/AUO forms and Program Reviews.
1.4. Advocate for monthly departmental/unit meetings to discuss effectiveness issues.	Throughout the year	IE Coordinator/IE Committee	\$0	Increased understanding of the importance and value of the assessment of outcomes.	Increase in the quality and quantity of revised SLO/AUO forms and Program Reviews
1.5. Develop strategies for disseminating information on SLO assessment to adjunct faculty.	Throughout the year	IE Coordinator and Department Chairs	\$0	Increased understanding of the adjunct faculty role in outcomes assessment and in the ways that they can participate.	Increased involvement of adjunct faculty in the SLO/AUO and Program Review processes.
1.6. Attend Deans Cabinet to alert on the status of SLO/AUO assessment and Program Review.	Early Fall	IE Coordinator and Program Review Chair	\$0	Increased understanding of the role of the Deans in the assessment process and increased ability for them to manage the process.	a. Increased involvement of the deans in the assessment process. b. Greater compliance of all faculty within the divisions.
1.7. Distribute monthly progress reports to the Deans and VPI.	Monthly	IE Coordinator	\$0	Increased ability for deans to manage the assessment process within their divisions.	Greater compliance of all faculty within the divisions.

**GOALS AND STRATEGIES FOR 2006-2007
 Institutional Effectiveness**

STRATEGIC DIRECTION: To create a culture of institutional effectiveness based on assessment of outcomes.

GOAL 2: To increase visibility for SLO assessment, AUO assessment and Program Review on campus.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
2.1. Produce an Institutional Effectiveness logo and newsletter to distribute and post on the IE website.	2x a semester, with the first in Oct 2006	IE Coordinator	\$1200 (\$300 for each newsletter)	Increased awareness of the IE office and increased visibility of the assessment process.	Feedback on a survey given to all employees at the end of the year.
2.2. Increase awareness of the resources available on the IE website and encourage the use of the website.	Throughout the year	IE Coordinator/IE Committee/ Director of Marketing	\$1000 for posters, T-shirts, and other things to advertise the website.	Increased use of the IE website and the resources available.	Increased number of hits on the website.
2.3. Encourage all college administrators and leaders to regularly "talk up" outcomes assessment.	Throughout the year	IE Coordinator/IE Committee	\$0	Greater understanding and use of outcomes assessment.	Increased reference to outcomes assessment at college meetings such as division meetings, PBC, Deans

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2.4. Develop partnerships with the Senates and bargaining units.	Early Fall	IE Coordinator/ Faculty and Classified Leadership	\$0	Increased encouragement of faculty and staff to become involved in the assessment process; increased "buy in" of the process.	Cabinet, etc. Increased involvement of faculty and staff in the assessment process.
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**GOALS AND STRATEGIES FOR 2006-2007
 Institutional Effectiveness**

STRATEGIC DIRECTION: To create a culture of institutional effectiveness based on assessment of outcomes.

GOAL 3: To provide regular institutional effectiveness training to instructional programs and administrative/student support units.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
3.1. Continue training of the IE team.	Throughout the year	IE Coordinator	\$3000	Increased competency in issues related to institutional effectiveness.	IE team will be able to assist faculty and staff in the development and assessment of outcomes and in Program Review.
3.2. Develop a training plan and a training calendar for the college.	Early Fall	IE Coordinator	\$0	The identification of areas of need for current and future training.	The creation of a training plan and calendar that address our future needs.
3.3. Develop and conduct in-service presentations on outcomes assessment for faculty and staff	See Goal 1				

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each semester.					
3.4. Develop and conduct hands-on workshops with divisions and administrative/service units.	See Goal 1				
3.5. Hold individual meetings with departments and/or individuals working on SLOs, AUOs and Program Review.	See Goal 1				

**GOALS AND STRATEGIES FOR 2006-2007
 Institutional Effectiveness**

STRATEGIC DIRECTION: To create a culture of institutional effectiveness based on assessment of outcomes.

GOAL 4: To ensure that information garnered through the institutional effectiveness process is used to facilitate collegewide planning and resource allocation.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
4.1. Organize the presentation of Program Reviews to PBC.	Throughout the year	IE Coordinator/ Program Review Chair	\$0	Greater awareness of the contributions and needs of all programs on campus.	The College Strategic Plan will reflect this increased awareness.
4.2. Monitor the implementation of the Strategic Planning Process to ensure that Program Reviews are being used in the development of goals and strategies and in resource allocation.	Fall and Spring	IE Coordinator/ Program Review Chair/PBC	\$0	Increased participation in the Program Review Process due to its applicability.	Increased quality and quantity of Program Review submissions.
4.3. Work with PBC in the creation of an internal granting process for each of the strategic directions identified in the strategic plan so	Fall	IE Coordinator/ College Research Analyst/PBC	\$0	The development of new and creative programs to help the college be effective in	Increased enrollment, and an expansion of the quality and quantity of services and

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that creative programs can get funded.				the carrying out of its mission.	academic offerings.
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