

**Palomar College – Program Review and Planning  
Non-Instructional Programs  
YEAR 2  
Academic Year 2013-14**

**Purpose of Program Review and Planning:** The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

**Discipline: Admissions**

**10/18/2013**

**STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)**

	2009-2010	2010-2011	2011-2012	<<Prelim>> 2012-2013	Definitions
<b>Applications Processed</b>	28,646	43,739	42,329	41,750	<i>Includes new applicants and returning applicants</i>
<b>Percent Online Applications</b>	89.52	94.0	94.6	90.7	
<b>Annualized Credit Student Headcount</b>	39,985	38,546	34,664	34,280	Includes summer, fall, and spring
<b>In-person contacts</b>	15,727	21,316	18,441	21,148	Numbers for 2012-13 are extrapolated from limited data.
<b>Phone contacts</b>	18,490	23,152	19,376	25,191	Numbers for 2012-13 are extrapolated from limited data.
<b>E-mail contacts</b>	9,441	7,347	5,978	4,487	Number are based on complete data.
<b>Number of Full-time Staff</b>	18	18	18	17	
<b>Number of Part-time staff</b>	0.5	0.5	0.5	(2) 0.85	
<b>Staff/Student ratio</b>	1 / 2,221	1 / 2,142	1 / 1,926	1 / 2016	Includes only full-time staff

**I. A. Reflect upon and provide an analysis of the four years of data above**

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The numbers reflect two important points. 1) Our current system for collecting contact and phone data is highly inaccurate. We base our counts on sampling because we use paper tally sheets. While the easy response may be to cite the inconsistencies in reporting by staff, the reality is that during peak activity periods it is impractical and frankly somewhat inefficient to have staff spending time with tally sheets. One of our goals/resource requests is to implement an automated line management system to better track student usage and to provide better tracking not only for why a student contacted us, but for what the outcome of the contact was. 2) Despite the inherent inaccuracies, there is evidence of increased need for services. Specifically, our front desk handles Admissions, Registration, Evaluations, and Financial Aid issues. Financial Aid in particular has been seeing increases of approximately 20% annually in the number of FAFSA's processed each year. In four years, the number of FAFSA's processed has gone from 12,658 to 21,706. To date this year, we are already at 18,847. With this increase has been a significant increase in the volume of students visiting our front counter.

**I. B. Please summarize the findings of SAO assessments conducted.**

SAO assessment for the 2012-13 year were fairly basic SAO's. 1) 90% of all students will apply using eServices and 2) 90% of students will enroll online using eServices. This SAO was used for several years and was achieved in all but a few instances. This past year we met and have updated our SAO's to reflect our need to have students persist at a higher rate. Our two new SAO's are as follows:

1) 10% more students will participate in priority registration on their initial day of priority compared to the most recent equivalent term. We are interested in having students who are eligible for priority registration take full advantage of that priority registration. This is an early indication of student persistence and success. Examining this in more detail will be a goal for the coming years.

2) 10% fewer students will be dropped for non-payment compared to the most recent equivalent term. This SAO is a shared SAO with Fiscal Services. We have agreed to work together toward the common goal of positively influencing student registration and payment behaviors and outcomes.

**I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.**

We have successfully met the goals for our initial SAO's. Our online application participation rate is consistently above 90% and our participation rates for students to use eServices for registration remain at or near the 90% point each year. It was decided that it was time to sunset those SAO's and to move forward with new initiatives relating to Student Success and Retention.

**STEP II. PLANNING**

Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

**II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)**

- With the implementation of the Student Success and Support Programs, we are in the process of gearing up for the regulatory changes. MIS reporting requirements are being addressed, committee structure is being realigned, and extensive training and education is being done with administration and staff.
- Transfer Credit Evaluation/Degree Audit remains a high priority to ensure students are provided timely and accurate data on their

**II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)**

progression through their academic requirements. This same information is vital for processing Financial Aid within Federal guidelines.

**II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)**

**1) communication with our students:**

- Implement COMCENTER to e-services to firmly direct student to complete certain requests before being allowed to enroll. Could help with informing students what documents are needed for registration, FA, and provide student information.
- Line management system; could be anything from walking the line with iPads to take care of simple tasks, cross train staff with counseling department, or be an appointment system where students check in at a kiosk.
- Implement CCC Apply
- Utilize a document imaging system to expedite processes for admissions, FA, evaluations, ect. Provide eForms to students through eServices. Provide eSignature capability to minimize need to come to campus or to stand in line.

**2) Comply with Student Success and Support Programs**

- Re-invigorate the Early Admissions Program
- Fully implement new Priority Registration System. Educate students, staff and faculty to the purpose and impact of the changes.
- Concentrate on providing seamless prior credit evaluation, degree audits, and education plans.

### STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

**III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.**

**a. Equipment (per unit cost is >\$500) Enter requests on lines below.**

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource <a href="#">(Link)</a>	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.	CCC Apply	Future	1.7	Cost has been picked up by the CCCC. Use of central application will assist with MIS data matching, systemwide compliance and updating for data compliance, better collection of SSN data.	\$0 (no cost for use, some implementation costs.		Implement in two to three years. Serves as notice of intent to make this move but at a later date.

**a. Equipment (per unit cost is >\$500) Enter requests on lines below.**

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a2.							
a3.							
a4.							
a5.							

**b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.**

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ( <a href="#">Link</a> )	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Document Imaging Scanners (3)	2	1.4, 1.7	This is related to the request below for a new Document Imaging System	\$4,000	One-Time	Scanners to support new Document Imaging System.
b2.							
b3.							
b4.							
b5.							

**c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.**

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ( <a href="#">Link</a> )	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4.							
c5.							

**d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.**

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d1.	Transfer Credit Articulation/Degree Audit/Academic Advising Module	1	1.4, 1.7	Provide continued support for this important implementation. Note that Admissions supports the Classified Staff resource requests as they are related to the on-going support and implementation of this module.	See Evaluations PRP		
d2.	Imaging System (replace Hershey)	2	1.4, 1.7	Provide online access to eforms for students. Utilize workflow to streamline processes, reduce processing time, and provide better accountability.	\$50,000	One-time except there would likely be a small on-going maintenance fee.	This project is currently being discussed at the VP level. Implementation would likely be campus-wide.
d3.	Line Management System	3		To assist in assessing the use of our services, better allocate resources to student needs, reduce student frustration and wait-times.	\$5,000 to \$20,000	One-time except there would likely be a small on-going maintenance fee.	Possible support within existing FA and Enrollment Services budgets. Looking for the implementation to include other offices. Some institutional support likely needed.
d4.							
d5.							

**e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.**

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource <a href="#">(Link)</a>	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.							
e2.							
e3.							
e4.							
e5.							

**f. Classified staff position (temporary and student workers position requests unique to this discipline) Enter requests on lines below.**

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource ( <a href="#">Link</a> )	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

**III. B. Are there other resources (including data) that you need to complete your discipline review and planning?**

The Admissions Office will need to expand its use of electronic transcript exchanges. We currently exchange transcripts through Credentials Inc. Ultimately we will receive and upload transcript data directly into the Academic Advising Module.

**STEP IV. SHARE YOUR ACCOMPLISHMENTS** Please include at least one discipline accomplishment that you'd like to share with the college community.

- In January, we held an all division staff meeting to develop a Mission Statement for Enrollment Services. Over a period of several months we worked on the mission statement collaboratively and through the assistance of Michelle Barton. Our mission statement is:  
*"The Division of Enrollment Services is committed to excellence. We provide support services that enable prospective and current students to successfully navigate college and meet their learning goals.*

*The Division is made up of professionals who serve in the following areas: Admissions, Evaluations, Financial Aid, International Education, Records, Scholarships, and Veterans.*

*We value empowerment, collaboration, and innovation. We complete our work accurately and maintain compliance with all federal, state, and local regulations. We work as a team and in partnership with all other areas of the college from a student's first point of contact through completion. We care about our students and their success."*

- This past summer, we were able to provide a staff member to assist students in the Summer Bridge program solve admissions and registration issues, residency requirements, and FA assistance.
- The Census Certification process was radically updated this past year. The new system provides live status information to faculty and strong reporting capabilities to Deans and Departments. By the end of the 2012-13 fiscal year, we reached 100% compliance on Census Certification completion.
- We were able to replace staff who retired or left their positions. Workload levels and processing times remained relatively stable despite workload increases.
- Created a task force to look at enrollment priorities to meet SSTF recommendations by fall 2014.

**STEP V. ACCREDITATION** For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

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**STEP VI. COMMENTS** Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

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Please identify faculty and staff who participated in the development of the plan for this department:

Jamie Moss <i>Name</i>	Ralph Baker	Kendyl Magnuson
<i>Name</i>	<i>Name</i>	<i>Name</i>

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Department Chair/Designee Signature Date

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Division Dean Signature

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Division Vice President Signature Date

- Provide a hard copy to the Vice President Gonzales no later than **September 14, 2013**
- Email an electronic copy to [jpettit@palomar.edu](mailto:jpettit@palomar.edu) by **September 28, 2013**
- Email an electronic copy to [jdecker@palomar.edu](mailto:jdecker@palomar.edu) by **September 28, 2013**