



**Palomar College
Strategic Enrollment Management Plan
With Action Plan
2017-2020**

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Strategic Enrollment Management Advisory
Committee**



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Palomar College Strategic Enrollment Management (SEM) Plan

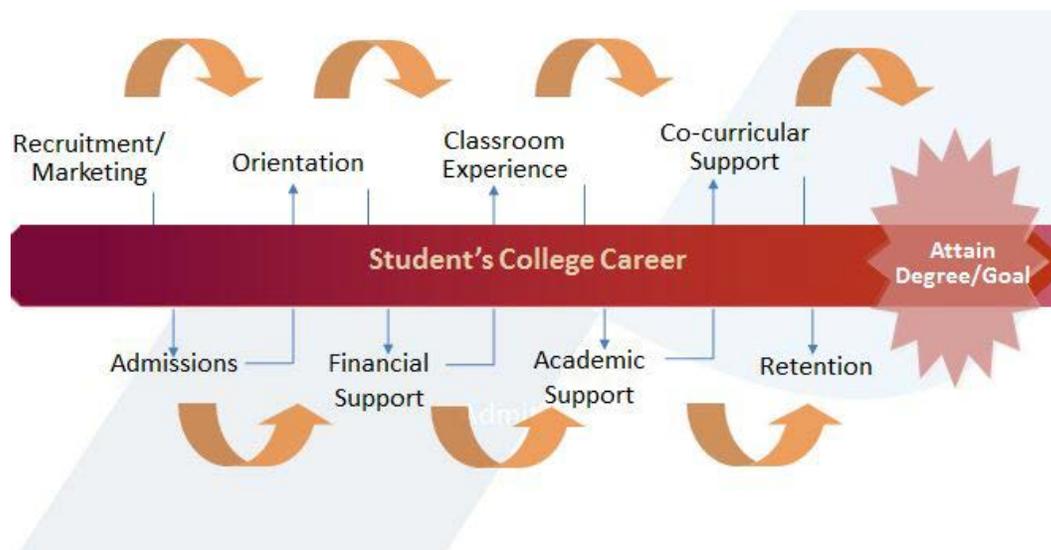
PART I. SEM Background, Definition, and Roles at Palomar College

SEM Background

The concept of strategic enrollment management began at four-year universities to manage the student enrollment and success continuum, from inquiry through completion. From the late 1970s through late 1980s the focus of SEM was primarily related to marketing and recruitment. During the early 1990s through the early 2000s the focus shifted to organization and focusing SEM efforts around a cluster of departments that are central to SEM, e.g., marketing, recruitment, retention, and completion.

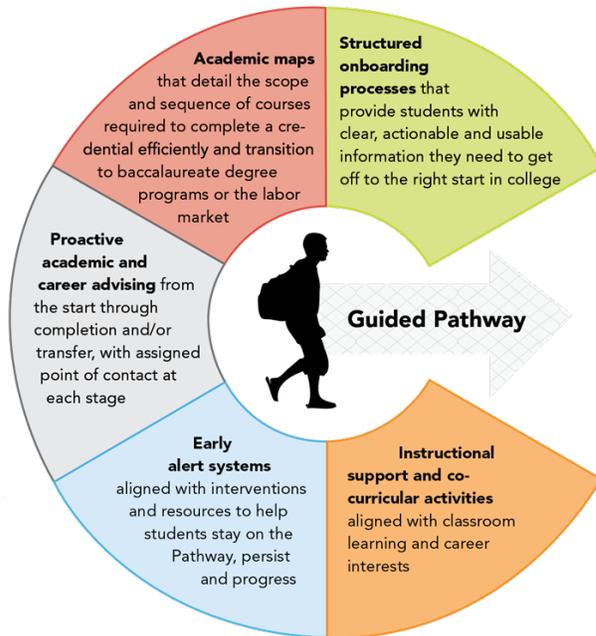
During the early 2000s, enrollment management began to shift and expand its focus. In 2004, Bontrager proposed a model that focused less on the strategies and interventions tied to the organizational structure (e.g., recruitment and admissions), and more on the student milestones and success. This broader framework considers the diverse student populations that community colleges serve, and their specific needs and goals. Moreover, this evolution of enrollment management incorporates strategic concepts of integrated planning, technology adoption, course scheduling, registration, and data-informed decision-making.

Bontrager's holistic framework for SEM incorporates additional foci including orientation and financial aid, while also suggesting tangible strategies and practices to further advance marketing, recruitment and matriculation that impact enrollment. In addition, Bontrager's framework expands the SEM focus to include the student experience, suggesting that there are multiple entry points where the college can influence enrollment. Within this structure student classroom experiences, instructional modalities, support services, co-curricular activities and campus environment are factors that affect student success and retention.



The introduction of Guided Pathways with its focus on establishing clear curricular pathways and then providing support to help students identify, enter, persist, and complete their chosen pathway significantly impacts SEM planning and implementation. In the Guided Pathways model, the integration of student and instructional support services within a student's pathway is critical.

Drawn from *Achieving the Dream* and *Completion by Design*, Guided Pathways may be defined as follows.



"A Guided Pathway is a descriptive and easy-to-use plan that guides a student INTO and THROUGH college to the successful COMPLETION of a credential and the transition to a baccalaureate program or the labor market. A Guided Pathway integrates academic and student services together in a coherent and intentional system of curricular and co-curricular experiences that match a student's interests and goals, and better prepare him or her for success in a rapidly changing global environment." (Insert reference)

Palomar College and SEM

The SEM Advisory Committee

In Fall 2017, Palomar College established a Strategic Enrollment Management Advisory Committee. This committee reports to the Strategic Planning Council the College's principal participatory governance group. The committee is constituent based and includes faculty, classified staff, administrators, and a student representative. SPC has charged the Committee with developing a comprehensive SEM plan and then providing oversight for its implementation. The committee met throughout the fall term to develop the SEM plan. In its prior composition as the SEM Task Force, the Committee established the following mission of enrollment management at Palomar College.

Palomar seeks to design and monitor a strategic enrollment plan that includes both long and short term strategies that meet the academic and relevant support needs of our diverse students, and that will serve to maintain Palomar College's status as a viable, large and comprehensive community college.

Building from the mission, the Committee reviewed the purposes of SEM and examined extensive internal and external data related to the community the college serves, student data, and program data. Using this information, the Committee established a SEM model for the College and then identified SEM goals and related strategies. The components of the SEM model, are Access, Retention, Completion, Community Engagement, and Fiscal Stability (±) or ARCC+.

Palomar College SEM Core Purpose Statement

The committee reviewed the IEPI SEM Applied Solution Kit's SEM Core Purpose Statement and agreed it fit well within the defined mission of enrollment management for Palomar College. Each member of the Committee felt they could see themselves and their role in SEM reflected in the core purpose statement. An adapted Core Purpose statement for Palomar College follows.

As an open-entry institution, Palomar College serves a diverse student body with wide-ranging educational goals. We must regularly adapt our programs and services to meet the changing needs of our students, and to facilitate the achievement of their educational goals. At the same time, we must maintain our fiscal viability to ensure that we can support our communities now and into the future.

Strategic Enrollment Management (SEM) is a holistic concept and a process that enables the fulfillment of an institution's mission and its students' educational goals¹. At Palomar SEM is a shared responsibility and student success is central to all related planning practices and processes.

In practice, the core purposes of SEM and SEM planning are to:

- Establish comprehensive student enrollment goals aligned with the college's mission and strategic plan.
- Promote student success by improving access, engagement, persistence, and completion.
- Ensure fiscal stability and viability by optimizing enrollments and integrating SEM into the college financial planning, budgeting, and allocation processes.
- Offer quality and relevant programs with clear educational pathways, course offerings, and appropriate student support.
- Implement strategies that lead to equitable access and outcomes.
- Create a data-rich environment to inform decisions and evaluate strategies.
- Design and implement communications and marketing with internal and external stakeholders to increase understanding of SEM and to meet SEM goals.



- Increase *collaboration* among departments across the campus to support the enrollment program.

Roles of Constituent Groups in Enrollment Management

The following roles of Constituent Groups are reflected in Palomar's approach to SEM.

Role of Established Councils

Established Governance Councils discuss ideas that emanate from the SEM Advisory Committee and also provide a structure to roll-out new SEM initiatives as they pertain to the specific council. As shared governance entities, the councils also assist in the evaluation of whether the current structure (and membership) of the SEM Advisory Committee will facilitate moving new initiatives forward.

Role of Faculty

Faculty play multiple roles in SEM. First and foremost, as discipline experts, they create and recommend curriculum, degrees, and certificates. They set standards, processes, and policies regarding instruction, counseling services, and student success. They are experts on the pedagogical and student service needs of students as well as the career technical and occupational needs of the community. As department chairs, they provide leadership, advocacy, and balance for both department needs and district goals. As members of the academic senate, they both work with their colleagues within the state and within the institution to ensure statewide compliance with new initiatives, academic integrity and quality of instruction. Faculty serve on institutional committees and councils that inform SEM initiatives and provide important input on the overall goals of the institution.

Faculty proactively work with staff and administrative colleagues to evaluate academic programs. Utilizing data (internal, labor market etc.), faculty assist in evaluating programs and proactively create plans to address concerns. Faculty (instructional and student services) and department chairs assist deans in program planning based on student needs, data, demand, and overall needs of the program.

Given the many roles faculty play to ensure student success, their voice, knowledge-base and active participation is crucial to the success of any SEM plan.

Role of Administrators

As a primary aspect of their role, SEM is an emphasis for college administrators. The way in which administrators carry out their SEM role is influenced by the division they represent (fiscal, student services, human resources, instruction), but engaging in strategic enrollment management is an assumption of a management role at a college.



Administrators represent the birds-eye view of the college and use a data-informed approach to assist others to work toward plans that meet that broader view. They assist in critically evaluating all policies, processes, and procedures that affect enrollment and ensure these are meeting the needs of the student. They also ensure those policies are being followed. Keeping student success as the primary driver of all SEM practices, administrators evaluate the progress of enrollment management initiatives with a student lens and focus on student success.

Administrators work collaboratively and transparently with the faculty senate and other constituent groups. Administrators also pro-actively engage and include students, staff, and faculty voices in all aspects of SEM. As the campus begins to shift to new operations, administrators are open to concerns from constituent groups, focusing on the overall goal and concerns of stability and the need to improve strategies for success. Finally, using relevant data, administrators understand the balance of meeting the needs of instructional programs and student services, given the goals of maximizing apportionment, and being fiscally responsible to our community.

Role of Staff

Staff participate and are represented in strategic enrollment management discussions and processes. As front-line employees as well as representing the back-end workflow necessary for the college to be successful, staff provide expertise, particularly on the enactment of processes as they affect the student experience. Staff input is vital to a successful strategic enrollment plan.

Staff evaluate customer service and all practices related to the student experience as a primary element of strategic enrollment management. Staff in student services are a key element in SEM as it relates to the student experience. Representatives of Financial Aid, Enrollment, Transfer, Assessment, etc. are engaged in analyzing practices that affect the student experience. They assist in creating mechanisms that eliminate and/or minimize roadblocks and help students achieve their academic goals. Akin to every vital constituent group, staff voices (whether commenting on staff-specific roles or other elements) are included and respected in SEM discussions.

Role of Students

The student perspective is critical to developing and implementing strategies for SEM. Students participate in Strategic Enrollment Management discussions and processes. Faculty, staff, and administrators sometimes get "stuck" in their own perspective and use of language. The student perspective reveals areas the college needs to address as well as provides for a reality check on identified plans and strategies.

Students work with the ASG and other student clubs to advocate and assist in meeting the needs of a diverse student body. To assist the campus in making data-informed decisions, students participate in quantitative and qualitative research that helps the campus in both creating new practices and also in evaluating the efficacy of ongoing SEM practices. Finally, students express their interests and concerns with instructional faculty, counselors, and staff. Student perspectives



are crucial in moving SEM processes forward and their ideas and perspectives are included and respected in all elements of SEM work.

PART II: Palomar College SEM Plan 2017-2020

Palomar SEM Plan Vision and Overview

In Fall 2017, the Enrollment Management Task Force, now reformulated as the SEM Committee, identified the mission of enrollment management at Palomar as follows:

Palomar seeks to design and monitor a strategic enrollment plan that includes both long and short term strategies that meet the academic and relevant support needs of our diverse students, and that will serve to maintain Palomar College's status as a viable, large and comprehensive community college.

When developing Palomar's Strategic Enrollment Management Plan, the Committee identified strategic enrollment and completion goals to support the College's Integrated Planning Model and purposefully aligned the plan with the College's Strategic and Master Plans.

In establishing strategies to meet specified enrollment goals, the plan focuses on the entire student life cycle from connection, to access, to persistence, to completion. All areas of the college affect student enrollment and support student completion of their goals. Therefore, the plan is comprehensive and includes strategies that touch every aspect of the college. As described earlier, once reviewing its role, the defining SEM purpose, and examining environmental data, the SEM Committee established the ARCC+ model of SEM and then identifies strategies and objectives for each focus area in the model.

Enrollment Management Planning Observations from the Data and Planning Assumptions

Data Highlights

Appendix A contains a summary of the data the SEM Advisory Committee reviewed. The Committee examined and discussed the following information as part of the plan's development.

- General community observations (community demographics/high school enrollments and projections/Job Outlook)
- Budget, FTES, WSCH/FTEF, and enrollment trends over time (FTES/headcount/Efficiency)
- Student demographics and mix of course offerings
- Student outcomes (persistence and completion)

Planning Assumptions

A comprehensive SEM model includes the development of planning assumptions. Building from the SEM Core Purpose statement and the Data Highlights, the following planning assumptions

were established for the SEM planning at Palomar College.

Overarching Planning Assumption regarding SEM and the environment

- The external environment in which the college operates will continue to change and influence enrollments. Infrastructures need to be in place to accommodate these changes in both the short-term and long-term.
- Enrollment funding cap determined by the state is subject to frequent change. The FTES target must be within a flexible range to increase or decrease based on information from the state regarding the budget.
- SEM must be responsive to changing economic and legislative conditions and thus provide a framework for growth and reduction in programs.
- SEM acknowledges that some disciplines, programs, or degrees have unique needs that may necessitate flexible and unique planning, implementation, enrollment, student support, and marketing strategies.
- SEM encourages fiscally responsible maintenance of current offerings, programs, and new program development in order to attract, retain, and serve students.
- New program creation will take into consideration the emerging career opportunities of the region, and the necessity of a livable wage. Total resource impact will be considered as part of program development and program planning.

Planning Assumptions Guided by a Review of the Data

- SEM data highlights the impact high school enrollments/graduation, other postsecondary options, and the economy has on enrollment stability. For example, over time, Palomar has lost significant enrollments to its surrounding community colleges.
- A need exists for the college to develop and implement a model that integrates scheduling with budgeting and ensures a workload that supports a balanced budget.
- Opportunity exists to implement and re-establish infrastructure to increase enrollments of recent high school graduates, noncredit student, and career and technical education students.
- Opportunity exists to implement strategies that increase the number of continuing students (e.g., persistence/retention/progress). Student progress and completion is a critical element of the SEM plan.
- Opportunity exists to improve/increase partnerships with local business and industry.
- Opportunity exists to integrate SEM enrollment goals and strategies across the college (e.g., marketing and outreach should focus on meeting FTES targets. enrollment goals for specific student groups, and new locations).
- Opportunity exists for the college to improve its infrastructure and services to make college coursework the most difficult thing about attending Palomar.
- Schedule development must link to and be supported by the SEM plan.
- A Budget Allocation to FTES Target model must be established and utilized to achieve the FTES target Cap (including growth, when available) in order to meet student needs and ensure the college remains fiscally viable.



Targeted Student Groups

One defining element of a SEM plan is the focus it places on establishing enrollment goals for specific student groups. As Palomar's enrollment is in decline, the SEM Advisory Committee recognizes the need to optimize enrollment across all student groups. The plan places special attention to establishing an infrastructure and increasing student enrollment in the following student groups/programs.

Student Group	Target
Current High School Students	Increase concurrent/dual enrolled student enrollment by 100%
New Students (Direct Matriculants)	Increase high school capture rates from 21% to 33%.
Online Student Enrollment	Increase online student enrollment by 15%
Continuing students	Eliminate trend of decreasing numbers of continuing students.
Older Adult and CTE	Reestablish noncredit, career technology, and contract education programs

Focus Areas, Strategies and Objectives

Overview

To achieve the targets for the student groups listed above, promote student success and outcomes, and ensure the College maintains its fiscal viability; the SEM Advisory Committee identified a set of strategies and corresponding objectives for each element in the SEM ARCC+ model. Then, the Committee identified high, medium, and low priority/sequencing objectives to accomplish each strategy. The criteria utilized for sorting objectives into priority categories included, but was not limited to,

- the need to establish infrastructure to better manage enrollment and student success,
- potential impact on FTES,
- need to stabilize enrollment,
- sequencing (what work needs to come first), and
- time needed to develop and implement.

The SEM plan is aligned with the College's current Strategic Plan 2019. This alignment is shown by including the Strategic Plan's goal and corresponding objective in parenthesis by relevant strategies and objectives in the SEM plan.

For example, *Strategy 1: Increase access through new locations, partnerships, and programs (5.1, 5.2)* under the SEM Plan's ACCESS Focus Area is aligned with Strategic Plan 2019's Goal 5 Objectives 1 and 2 which state:

- Goal 5: Ensure the fiscal stability of the college and increase enrollments.

- Objective (5.1): Increase course offerings in the southern portion of the district while maximizing enrollment on the main campus.
- Objective (5.2): Increase course offering in the northern portion of the district while maximizing enrollment on the main campus.

For each strategy and objective in the plan, the College will create a corresponding action plan identifying individuals responsible, project tasks and timelines, and specific outcomes. In addition, a SEM Scorecard will be established and organized by Focus Area to allow the College to monitor progress on the plan.

Focus Area: ACCESS

Strategy 1: Increase access through new locations, partnerships, and programs. (5.1, 5.2)

High priority objectives (build infrastructure, potential significant impact on FTES, stabilize enrollments across the district)

- A1.1. Open North and South Education Center.
- A1.2. Expand Concurrent/Dual Enrollment programs.
- A1.3. Expand Distance Education programs and offerings where appropriate.
- A1.4. Partner with local business and industry to reestablish contract education, non-credit, and continuing education programs.

Medium priority objective (build infrastructure, impact revenue)

- A1.5. Increase international education partnerships.

Strategy 2: Develop and implement integrated, targeted, and comprehensive outreach, marketing, and communications plans aligned with instructional programs, offerings, and calendars. (3.1)

High priority objective (must have in place to effectively support Strategy 1 above).

- A2.1. Develop and implement integrated marketing, outreach, and communications plans for each of the targeted student groups and new locations identified in Focus Area ACCESS Strategy 1.

Medium priority objective (build infrastructure, would support outreach and marketing, represents a technology tool to help staff accomplish this work, objective 2.1 has to come first though).

- A2.2. Develop and implement technology tools such as a CRM to help facilitate communication and follow-up with students expressing an interest in attending Palomar.

Strategy 3: Simplify enrollment and registration processes. (Make college coursework the toughest part of going to Palomar College)

High priority objectives (builds infrastructure, impacts ALL students, highly rated across the Committee, including our student representative.)

- A3.1. Develop and implement technology-based solutions to simplify student application, registration, and enrollment for classes.
- A.3.2. Examine and modify registration processes and timelines to better accommodate student need (e.g., move fall registration into spring; one-year enrollment process).
- A.3.3. Streamline and improve financial aid services to ensure students receive timely access and support.

Focus Area: RETENTION AND COMPLETION

Strategy 1: Implement Guided Pathways.

High priority objective (potentially transformational, will take time so need to start now, funding available, intentionally integrates college across instruction and student services).

- RC1.1. Implement Guided Pathways in a manner that is aligned with associated elements identified in the state's model. (2.2, 2.3)

Ensure the following is addressed as a comprehensive approach

Student Service Support and Follow-up

- Implement approaches to more effectively communicate and implement follow-up with students.
- Develop and implement comprehensive retention plan that includes targeted follow-up and support and facilitates a sense of belonging on campus.
- Implement technology solutions to assist faculty, staff, and students in education planning and tracking of progress towards goals (degree audit, electronic education plans, and early alert)
- Ensure students receive accurate and timely counseling services support
- Implement programs such as second year experience/adult promise with integrated student support.

Curriculum and Scheduling

- Clearly mapped programs / MetaMajors
- Assessment and evaluation of schedule to ensure it meets needs of students
- Innovative program development supported
- Alternative scheduling

Professional Development and Support for Faculty, Instruction, and Student Services

Strategy 2: Develop and implement strategies that facilitate student completion and decrease time to completion. (2.3)

Low priority objectives (not sure of the FTES impact after looking at data, math is currently working on projects to accelerate completion of math sequences and AB 705)

- RC2.1. Implement "Just One More" campaign to encourage part-time students to transition to full-time students.
- RC2.2. Implement accelerated programs to support completion of math sequences.

Focus Area: CONTINUED COMMUNITY INVOLVEMENT

Strategy 1: Strengthen Palomar's presence in the community.

Medium to low priority objective (Outreach plans should address some of what would be addressed in this objective; college is making a concerted effort to strengthen presence currently, once outreach plans are created this objective could be evaluated and worked on)

- CC1.1. Develop short-term and long-term community engagement activities to reintroduce the community to Palomar's updated campus and centers.

Focus Area: IMPROVED INFRASTRUCTURE AND FISCAL STABILITY

Strategy 1: Improve operations and budgeting to ensure continued fiscal stability. (5.4)

High priority objectives (fiscal viability is critical and needs to be addressed, diversity of faculty and staff highly rated across the committee and the importance of improving the hiring process to improve opportunities to hire the best faculty and staff need to happen)

- +1.1. Develop and implement a financial recovery plan to ensure a balanced budget.
- +1.2. Implement improvements to recruitment and hiring processes (including technology) to increase efficiency of hiring and provide support for the enrollment plan's goals.

Strategy 2: Implement models that integrate enrollment forecasting, scheduling, and budget. (5.5)

High priority objectives (related to fiscal viability of the college, Institutional Effectiveness Recommendation from accreditation)

- +2.2. Implement model that connects budgeting to scheduling and results in improved FTES/FTEF.
- +2.2. Evaluate facilities utilization across the district to ensure efficient and effective use of classrooms.

Strategy 3: Implement approaches that facilitate the use of data to make informed decisions.

High priority objectives (needed to track progress on SEM plan, needed (student engagement and survey) as part of accreditation standards)



- +3.1. Conduct Community College Survey of Student Engagement as part of the ongoing environmental scan of the college's community.
- +3.2 Develop report (scorecard) to track progress on enrollments/persistence/completion in a simple to use format.

Strategy 4: Develop and align facilities to meet the needs of students and our community.

Medium priority objectives (these are ongoing and good to keep; facilities plays role in SEM and should be represented as well)

- +4.1. Ensure new facilities provide for student needs.
- +4.2. Implement universal design principles in facilities projects.

Monitoring and Evaluating Plan Progress

To track and monitor progress on the SEM plan, the College will create a SEM Scorecard. The Scorecard will be organized by Focus Area and each metric aligned with at least one strategy. The academic year, 2016-17 will serve as the baseline year. The Scorecard will include, but not be limited to the following metrics:

ACCESS

- Number of applications/enrollment ratio
- Participation rate by ZIP Code
- High School Capture rate
- Enrollment by student status (e.g., special admit (K-12), new student, new transfer, continuing, returning)
- Enrollment by Credit/NonCredit status
- Enrollment by full-/part-time status
- Student Voice: Community College Survey of Student Engagement / Focus Group on Application and Registration processes

RETENTION AND COMPLETION

- California Community College Scorecard Metrics (utilize both leading indicators and final outcomes metrics to establish momentum points and outcomes - includes persistence, 30 unit completion rates, basic skills completion rates, and completion/transfer rates)
- Median time to completion
- Degree, certificate, and transfer volume
- Curriculum mix

CONTINUED COMMUNITY INVOLVEMENT

- Number of new partnerships established each year

FISCAL STABILITY(±)



- FTES to enrollment cap
- Revenues to Expenditures
- WSCH/FTEF or FTES/FTEF
- Facilities Utilization metric

Appendix A: Observations from the SEM Planning Data

APPENDIX A

Enrollment Management Planning Observations from the Data

General Community Observations (Community demographics/high school enrollments and projections/Job Outlook)

- The District's adult population (18 to 64) has increased 10.0% from 467,617 in 2008 to 514,329 in 2016.
- The majority of the District's adult population are female (51.2%), White or Hispanic (81.0%), and most are between the ages of 20 to 39 (46.5%). However, there is a higher concentration of Asian/Pacific Islanders in the Southern portion of the district.
- About 1/3 (36.3%) of adults in the District have a high school degree or less, while 33.9% have some college or an Associate's degree, and 29.8% have a Bachelor's degree or higher.
- Adults in the southern region of the district are more likely to have a Bachelor's degree or higher (47.6%) compared to the central (23.5%) and northern (20.8%) regions.
- The district adult population is projected to increase 2.4% by 2035, with significant increases in the Hispanic populations and adults ages 30 to 39 and 60 and above.
- The number of high school graduates in San Diego County is projected to reach a high point in 2023-24 (37,101) before declining in 2025-26 (35,313). Still, the estimates suggest an increase of 1.5% in high school graduates over the next ten years.
- The number of jobs in San Diego County is expected to increase 12.0% between 2016 and 2026, with the largest increases (28.0%) in the Health Care and Social Assistance Industry (NAICS 62).

General Enrollment Observations

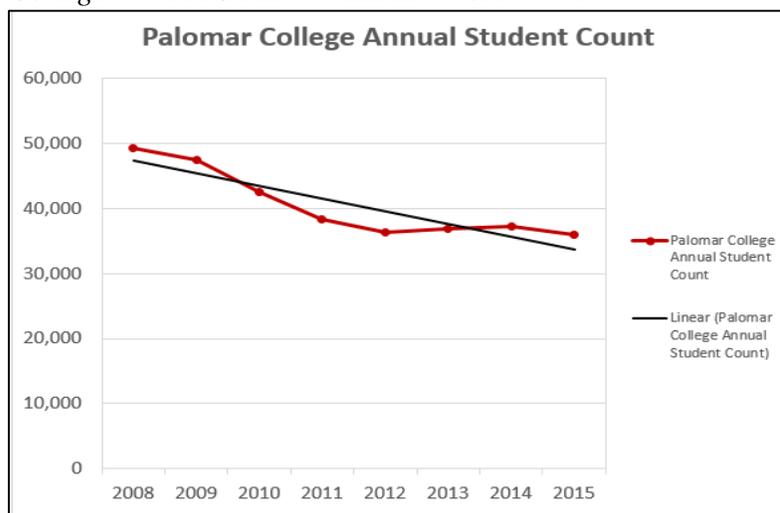
- The number of high school graduates in the District has increased 4.1% from 8,708 in 2010-11 to 8,354 in 2014-15. However, the percentage of new high school graduate attending Palomar College (i.e., grad capture rate) has decreased from 32.5% in 2012-13 to 21.4% in 2015-16.
- Palomar students enrolled in Fall 2016 were more likely to reside within San Diego County (83.6%) and within the District (69.7%). However, 14.1% of students resided in Riverside County.
- While, the majority of community college students in the District's central (74.3%) and northern (70.3%) regions attend Palomar, a much smaller percentage (30.4%) in the southern region attend Palomar.
- From 2002 to present overall net enrollment flow trends have reversed. The student flow has gone from a gain of 492 students in Fall 2002 to a loss of 1,927 students in Fall 2014, with most of the losses to Mira Costa College (-883) and SDCCD (-4,834).
- The majority of Palomar College students are male (51.9%), Hispanic (43.7%) or White (36.6%), and most are between the ages of 20 to 29 (51.3%). Less than 30% of students are full-time.
- The number of Continuing Students and Non-Credit Students has declined between Fall 2016 and Fall 2017 (-5.6% and -13.8%, respectively). However, the number of Special Admit K-12 students has increased 11.8% during this same time period.

- Students at Palomar College are generally representative of the District. However, students ages 30 and over, Asian and White students are underrepresented compared to the population of these individuals in the District. Veterans are also underrepresented. However when examined by age, younger Veterans are actually well represented at Palomar while the college's older Veteran student population is not representative of the Veterans residing in San Diego County.

Enrollments (FTES/Headcount/Load)

- Annual student headcount has decreased 25.3% from 49,336 in 2008-09 to 36,838 in 2016-17. Figure 1 shows the decline in enrollment through 2015-16.

Figure 1. Palomar College Annual Student Headcount over time.



- Between Fall 2014 and Fall 2016, FTES (including resident and nonresident) has decreased 5.0% from 8,885 (Fall only estimates) to 8,444 (Fall only estimates).
- Census Load % has increased from 82.0% in Fall 2014 to 85.9% in Fall 2016.
- WSCH/FTEF has increased by 11.4% from 440 in Fall 2014 to 490 in Fall 2016.

Course Offerings

- The number of courses offered has decreased 11.1% from 3,193 in Fall 2014 to 2,840 in Fall 2016.
- In Fall 2016, the majority of courses were transfer level (88.5%) compared to AA level (7.9%) and basic skills level (3.7%).
- In Fall 2016, 62.6% of courses were non-vocational, while 37.4% were vocational.
- The majority of credit courses in Fall 2016 were offered during the day (68.2%), while there were fewer evening (20.9%) and distance education (11.0%) courses.

General Persistence and Completion Observations

Course Success

- Between 2014-15 and 2016-17, annual course success rates showed a slight increase from

71.0% (2014-15) to 72.0% (2016-17).

- In 2016-17, course success rates remain higher than Palomar’s institutional-set standard of 70.0%. Within each term, these success rates followed a typical pattern of being highest during the summer (78.6%), compared to fall (70.7%) and spring (71.6%) terms.
- In 2016-17, the success rates for transfer level courses was higher (71.9%) compared to AA level (65.4%) and basic skills level (61.5%) courses.

Persistence

- Compared to last year, 3-Term Persistence rates have decreased from 72.9% to 68.7%.

Degrees/Certificates

- The overall number of awards (volume) has increased 9.6% from 3,802 in 2011-12 to 4,168 in 2015-16.
- For first-time students completing in AY 2016, it took an average of 5.4 years to complete an AA/AS, 5.21 years to complete a 30 to 60 unit certificate, and 4.68 years to complete an 18 to 30 unit certificate.
- Table 1 shows the Top 15 Degrees/Certificates awarded in 2015-16:

Table 1. *Top 15 Degrees/Certificates by Award Type*

Rank	AA/AS	Cert 18+	Certs <18
1	Gen Studies: Social&Behavioral	CSU GE Breadth	EMT Basic
2	Gen Studies: Arts & Humanities	IGETC CSU and UC	Bookkeeping/Accounting Clerk
3	Gen Studies: Science & Math	IGETC UC	Woodworking Fundamentals
4	Univ Studies: Social Sciences	Fire Technology: General	Assistant Teacher
5	Univ Studies: Math and Science	Apprentice-Inside Wireman	Real Estate Sales License Prep
6	Business Administration	Apprentice-Carpentry	Web Dev-Java/Open Source
7	Psychology	Fire Tech: Emergency Mgmt	Entry-Level Gas Metal/Flux Cor
8	Univ Studies: Business	Accounting	Entry-Level Gas Tungsten Arc
9	Univ Studies: World Languages	Apprentice-Drywall/Lather	Entry-Level Shielded Metal Arc
10	Fire Technology: General	Alcohol/Other Drug Studies	Geographic Info Systems
11	Nursing	Apprentice-Sheet Metal	Fine Art Traditional Photo
12	Fire Tech: Emergency Mgmt	Registered Dental Assisting	Digital Arts
13	Univ Studies: Education	Water Technology Education	Legal Support Assistant
14	Nursing	IGETC CSU	Electronic Publisher
15	Accounting	French	Digital Anim, Composite, Music

Transfers

- The overall number of students transferring to in-stage public universities has increased by 18.1% between 2011-12 and 2015-16. The majority of these transfers were to schools in the CSU system (83.1%) compared to schools in the UC system (16.9%).
- During this time period, the overall number of transfers to CSU schools increased by 34.9%, however, there was a recent decline in these transfers from 1,250 in 2014-15 to 1,144 in 2015-16.

- During this time period, the number of transfers to UC systems decreased by 32.2%.
- The top CSU transfer institutions were CSUSM and SDSU, while the top UC transfer institutions were UCSD (although there has been a substantial decline in transfers), UC Irvine, and UCLA.
- Table 2 shows the Top 5 Transfer majors to CSU/UC schools:

Table 2. *Top 5 Transfer Majors by College System*

Rank	CSU	UC
1	Psychology	Political Science
2	Business Administration	Psychology
3	Kinesiology	Computer Science
4	Accountancy	Economics
5	Sociology	Biology/Cellular Biology

Scorecard Data

- Compared to last year, Palomar students have improved in Basic Skills Completion (+2%) and transfer-level English completion in 1 year (+1.2%) and 2 years (+2.5%). Students have shown decreases in 3-Term Persistence (-4.2%), Basic Skills ESL Completion (-1.8%), and SPAR Completion (-0.3%). Other success measures have remained stable compared to last year.

Equity

- Currently, the following groups at Palomar College show disproportionate impact on given success indicators: Veterans (Access), Foster Youth (Course Completion, Academic Standing), African Americans (Basic Skills – Math Completion), Unprepared African Americans (Degree & Certificate Completion, Transfer to 4-Year Institution), and Unprepared DSPS Students (Degree & Certificate Completion, Transfer to 4-Year Institution).



Appendix B:
Strategic Enrollment Management Plan
ACTION PLAN

Focus Area: ACCESS

Strategy 1: Increase access through new locations, partnerships, and programs (5.1, 5.2)

A1.1. Open North and South Education Center.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Executive Team	Strategic Plan, Guided Pathways, Adult Education Block Grant	Facilities, Information Services, Instructional Planning Council, Department Chairs, Deans, Schedule Planning Team, Student Services, Public Information Office	<p>High priority objectives (build infrastructure, potential significant impact on FTES, stabilize enrollments across the district)</p> <p>The district will open a North and South Center to better serve these geographic regions.</p> <ul style="list-style-type: none"> ● Apply for Substantive change ● Complete Infrastructure ● Procure supplies & equipment ● Hire and train staff & faculty ● Data-based schedule development ● Develop efficient enrollment & registration processes ● Launch Advertising & marketing campaign 	May 2018	<ul style="list-style-type: none"> ● North and South Center Open Summer 2018. ● 500 FTES generated in the North Center & 750 FTES in the South Center year one. ● Demonstrated growth of FTES to 750 in the North Center & 1000 FTES in the South Center year two. ● Demonstrated growth of FTES to 1000 in the North Center & 1500 FTES in the South Center year three.

Operational fiscal guidelines:

Growth: Increase instructional offerings and student support in proportional to to the size of the centers and needs of current initiatives.

Fiscal stability: Maintain current levels of instruction and student support in proportion to to the size of the centers.

Fiscal decline: Scale back instruction in proportion to the size of the centers to ensure spending within fiscal constraints.

A1.2. Expand Concurrent/Dual Enrollment programs.					
Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President for Instruction, Vice President for Student Services	Guided Pathways	Dual Enrollment Team, Department Chairs, Counseling, Student Services, Schedule Planning Team	<p>The district will establish CCAPS with 90% of high school districts and provide support for charter and alternative schools.</p> <ul style="list-style-type: none"> • Determine barriers to completing CCAPS and work with representative constituencies to overcome barriers (unions, parents etc.). • Determine pathways from high schools and align with instruction at the North and South Center. • Consider distance education as an option for dual/concurrent enrollment. • Develop timeline for middle college program. 	Spring 2019- Fall 2020	<p>Concurrent and Dual enrollment increased by 20%</p> <ul style="list-style-type: none"> • CCAP completed. <ul style="list-style-type: none"> ○ San Marcos Unified ○ Poway Unified ○ Valley Center Unified ○ Escondido Unified • Expanded concurrent offerings in virtual high schools, charter, alternative schools and Programs. • Dual Enrollment Team developed a planning timeline with districts to establish new and expanded pathways and connection to north and south centers. • Middle college program launched.
<p>Operational fiscal guidelines:</p> <p>Growth: Increase instructional offerings and student support in proportion to to the size of the districts and needs of current initiatives.</p> <p>Fiscal stability: Maintain current levels of instruction and student support in proportion to the size of the districts.</p> <p>Fiscal decline: Scale back instruction in proportion to the size and engagement of the districts to ensure spending within fiscal constraints.</p>					

A1.3. Expand Distance Education programs and offerings where appropriate.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President for Instruction	Guided Pathways	Academic Technology Committee, Information Services, Deans, Department Chairs, Schedule Planning Team, Counseling, Professional Development, Institutional Research and Planning..	<ul style="list-style-type: none"> ● Form Distance Education Success team to promote and expand current resources and explore needed resources for success. ● Develop release time and objectives for Distance Education faculty coordinator. ● Explore the feasibility of fully-online certificates and degrees. ● Promote applicable fully online programs. ● Develop robust course design trainings in Distance Education for faculty. ● Develop metric for success in distance education courses and programs. ● Institutionalize State Authorization Reciprocity Agreements for Distance Education 	Fall 2018- Spring 2019	<ul style="list-style-type: none"> ● Distance Education Success team formed with expansion of current resources. <ul style="list-style-type: none"> ○ Online orientations increased by 10%. ○ Online proctoring increased by 10% ● Resources identified for improved Distance Education. ● Distance Education faculty coordinator in-place. ● Robust trainings in Distance Education developed for faculty and attended by 50 faculty. ● Distance Education offerings increased by 5% ● Student Success in Distance Education increased by 5% ● Professional Development related to Distance Education course design increased by 20%. ● Able to present state agreement on demand.

Operational fiscal guidelines:

Growth: Expand offerings and seek new partnerships and possibilities for Distance Education.

During fiscal neutrality: Maintain current levels of Distance Education.

During fiscal downturn: Scale back Distance Education & support services where appropriate. Seek options to offer Distance Education opportunities for districts that have been scaled-back in terms of face to face services.

A1.4. Partner with local business and industry to reestablish contract education, non-credit, and continuing education programs.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President for Instruction, CTEE Dean, Vice President for Student Services	Adult Education Block Grant, Guided Pathways	Human Resource Services Planning Council, Career Technical and Extended Education Division, Deans, Faculty Senate, Institutional Research and Planning, Public Information Office, Foundation.	<ul style="list-style-type: none"> ● Establish Contract Education, not-for-credit and non-credit and develop process for vetting new partnerships and offerings. ● Analyze current partnerships (and data available) and organize integrated database. ● Establish new leadership positions to guide initiatives. ● Modify Instructional Planning Council form to recommend faculty hires outside current disciplines 	Spring 2019	<ul style="list-style-type: none"> ● Contract Education, not-for-credit, non-credit, and continuing education will be re-established and business/community partnerships will increase by 25%. ● Current partnerships analyzed and organized in centralized database. ● Procedure established for expediting contract and community education. ● Leadership positions established. ● Developed process to recommend new faculty hires in industry areas not previously represented by the college.

Operational fiscal guidelines:

Growth: Increase memberships and other educational activities in the community.

Fiscal stability: Maintain level of memberships and educational activities in the community.

Fiscal decline:Scale back memberships and other educational activities, while still providing workforce training, community and continued education.

A1.5. Increase international education partnerships.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President for Student Services Vice President of Instruction	n/a	Student Services, Instruction, International Programs ,	<p>Medium priority objective (build infrastructure, impact revenue).</p> <ul style="list-style-type: none"> Determine alignment of this objective with other plans at the college (Guided Pathways etc). Assess resources, instruction, and student services needed for increased partnerships (abroad and in North America). 	Spring 2019	<ul style="list-style-type: none"> Strategic plan for International Education partnerships developed. Transfer plan for existing International Program with CSU San Marcos developed. Transfer plan for UCSD developed. International Partnerships increased by 20%. Access for International Students increased by 10%.

Operational fiscal guidelines:

Growth: Establish new international partnerships and explore new programs and opportunities for the college.

Fiscal stability: Maintain current international partnerships.

Fiscal decline: Scale back in proportion to the size of the international partnerships to ensure spending within fiscal constraints.

Strategy 2: Develop and implement integrated, targeted, and comprehensive outreach, marketing, and communications plans aligned with instructional programs, offerings, and calendars. (3.1)

A2.1. Develop and implement integrated marketing, outreach, and communications plans for each of the targeted student groups and new locations identified in Focus Area ACCESS Strategy 1.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Public Information	Strategic Plan, Adult Education	Strategic Enrollment Management	High priority objective (must have in place to effectively support Strategy 1	Fall 2018- Spring 2019	

Office Vice President of Student Services, Vice President for Instruction, Vice President for Fiscal Services	Block Grant	Advisory Group, Public Information Office, Outreach, Grant Funded Student Programs, Counseling, All Priority Programs, Instruction	above). <ul style="list-style-type: none"> ● Customer Relations Management implementation (F18) ● Determine methods of marketing, outreach appropriate for reaching targeted student groups. ● Work with departments to determine marketable copy and process for attaining on an ongoing basis. ● Develop internal marketing plan. ● Develop web-presence with modern navigation and consistency. 		<ul style="list-style-type: none"> ● Marketing campaign and plan developed for each targeted student group. ● Developed process for attaining marketable copy from departments on an ongoing basis. ● Modern web page launched. ● Internal marketing plan developed.
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Operational fiscal guidelines:
Growth: Explore and expand marketing for targeted student groups.
Fiscal stability: Maintain marketing for targeted student groups.
Fiscal decline: Decrease marketing for targeted student groups in proportion to representation.

A2.2. Develop and implement technology tools such as a Customer Relations Management to help facilitate communication and follow-up with students expressing an interest in attending Palomar.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President for Student Services	Guided Pathways.	Student Services, Instruction, Schedule Planning Team, Associated Student Government.	Medium priority objective (build infrastructure, would support outreach and marketing, represents a technology tool to help staff accomplish this work, objective 2.1 has to come first though). <ul style="list-style-type: none"> ● Hire consultant via Guided Pathways plan objective. ● Develop needs and outcomes 	Fall 2019	<ul style="list-style-type: none"> ● Consultant hired via Guided Pathways plan. ● Timeline for implementation established through consultant plan. ● Completed integration of Customer Relations Management with

			for a Customer Relationship Management (CRM) tool. <ul style="list-style-type: none"> ● Review & select vendor for Customer Relations Management. ● Pilot Starfish with plan for full implementation. 		Peoplesoft and other systems. <ul style="list-style-type: none"> ● Evaluated Starfish pilot for full implementation & launched Starfish. ● Increased retention by 5%.
Operational fiscal guidelines: n/a					

Strategy 3: Simplify enrollment and registration processes. (Make college coursework the toughest part of going to Palomar College)

A3.1. Develop and implement technology-based solutions to simplify student application, registration, and enrollment for classes.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President for Student Services, Vice President for Instruction	Strategic Plan, Guided Pathways.	Information Services, Student Services, Associated Student Government., Guided Pathways, Outside Consultant	<ul style="list-style-type: none"> ● High priority objectives (builds infrastructure, impacts ALL students, highly rated across the Committee, including our student representative ● Implement Common Application for Admissions (CCCApply) and eliminate/minimize “special purpose applications” ● Hire outside consultant per Guided Pathways plan (see A2.2) to complete gap analysis and develop timeline for improvement of application, 	Fall 2018-Spring 2019	<ul style="list-style-type: none"> ● Consultant hired and gap analysis and timeline developed. ● Face to face registration and enrollment wait times decreased by target goals. ● Increase in student contacts, abbreviated educational plans and comprehensive educational plans per goals. ● Customer service satisfaction improved

			<p>registration, and enrollment process.</p> <ul style="list-style-type: none"> ● Develop metrics and timeline for goals for success (number of contacts, increased educational plans etc.). ● Implement Starfish Early Alert ● Implement Starfish Degree Planner ● Implement Clockwork DRC Student Data software and integrate with Peoplesoft ● Implementation of Peoplesoft degree audit features to drive Starfish ● Develop process for abbreviated education plan online. ● Automate current paper processes using PeopleSoft workflow functionality to enable students to self-process forms outside of 'regular' enrollment (e.g., Add/Drop process outside "regular" enrollment periods) ● Analyze Service Area Outcomes pertaining to customer service. 		over baseline.
Operational fiscal guidelines: n/a					

A.3.2. Examine and modify registration processes and timelines to better accommodate student need (e.g., move fall registration into spring).

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President for Student Services, Vice President for Instruction	Guided Pathways	Student Services, Calendar Committee, Associated Student Government, Registration Committee, Instruction.	<ul style="list-style-type: none"> Examine benefits and impact of moving and modifying registration and publication processes and timelines to better accommodate student need. Develop timeline for implementation. Analyze technology and resources needed to accomplish goal. 	Fall 2019	<ul style="list-style-type: none"> Either (a) maintained current timelines with rationale based on students' needs or (b) modified process.

Operational fiscal guidelines: n/a

A.3.3. Streamline and improve financial aid services to ensure students receive timely access and support.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President of Financial and Administrative Services, Vice President for Student Services, Vice President for Instruction	Strategic Plan	Student Services, Associated Student Government., Strategic Enrollment Management Advisory Group	<ul style="list-style-type: none"> Analyze current services and process and set baseline metrics for various steps in timeline. Utilize consultant to maximize Peoplesoft capabilities. 	Spring 2018; Spring 2019	<ul style="list-style-type: none"> Improved timeliness in access and support as evidenced by increases to baseline metrics. Reduce processing time. Increase number California Promise Grant (BOGFW) recipients. Increase number of Pell recipients and scholarship awards.

Operational fiscal guidelines: n/a

Focus Area: RETENTION AND COMPLETION

Strategy 1: Increase access through new locations, partnerships, and programs. (5.1, 5.2)

RC1.1. Implement Guided Pathways in a manner that is aligned with associated elements identified in the state's model. (2.2, 2.3)

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President for Instruction, Vice President for Student Services	Guided Pathways	Guided Pathways Team, Curriculum Committee, Counseling, Department Chairs, Instructional Faculty, Public Information Office , Division Deans, Associated Student Government	<p>High priority objectives (build infrastructure, potential significant impact on FTES, stabilize enrollments across the district)</p> <p>(From plan above)</p> <p>Student Service Support and Follow-up</p> <ul style="list-style-type: none"> Implement approaches to more effectively communicate and implement follow-up with students. Develop and implement comprehensive retention plan that includes targeted follow-up and support and facilitates a sense of belonging on campus. Implement technology solutions, including Starfish, to assist faculty, staff, and students in education planning and tracking of progress towards goals (degree audit, electronic education plans, and early alert) 	5 year Cycle for Guided Pathways	<ul style="list-style-type: none"> Completed progress on elements of Guided Pathways plan as reflected in Guided Pathways plan and action items.

			<ul style="list-style-type: none"> ● Ensure students receive accurate and timely counseling services support ● Implement programs such as second year experience/adult promise with integrated student support. <p>Curriculum and Scheduling</p> <ul style="list-style-type: none"> ● Clearly mapped programs / Meta Majors ● Assessment and evaluation of schedule to ensure it meets needs of students ● Innovative program development supported ● Alternative scheduling ● Professional Development and support for faculty, Instruction, and Student Services ● Reduce course redundancy ● Rethink the use of combined classes (reduce) ● Reduce program complexity - use stackable certificates in place of long lists of electives 		
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Operational fiscal guidelines:

Growth: Expand Guided Pathways toward innovative programs and new partnerships.

Fiscal stability: Maintain current Guided Pathways.

Fiscal decline: Analyze Guided Pathways and determine if alternative methods (such as Distance Education) and/or re-assessment of staffing needs can meet objectives and provide services while still being fiscally Alignment .

Strategy 2: Develop and implement strategies that facilitate student completion and decrease time to completion. (2.3)

RC2.1. Implement "Just One More" campaign to encourage part-time students to transition to full-time students.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President for Student Services, Public Information Office , IPC	Strategic Enrollment Management Advisory Group plan	Public Affairs Office, Student Services, Instruction, Associated Student Government.	<ul style="list-style-type: none"> Analyze implications for students moving from part-time to full to mitigate any negative impact (financial aid etc.). Develop campaign and incentives for students. Develop process through students services to track and communicate with students. 	Fall, 2019	<ul style="list-style-type: none"> "Just one more" campaign launched. Students who are typically 1-3 units from full-time are increased by 25%. Developed process through students services to track and communicate with students (Customer Relations Management).

Operational fiscal guidelines: na

RC2.2. Implement accelerated programs to support completion of math sequences.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President for Instruction, Vice President for Student Services	Guided Pathways	AB705 Planning Group, SSEC, Basic Skills committee, Counseling, Math, Reading, ESL, English department, Student Services, Instruction.	<ul style="list-style-type: none"> Form integrated AB705 team. Develop process for targeting and supporting basic skills students through expanded use of early alert system. 	Fall 2019	<ul style="list-style-type: none"> Integrated AB705 team formed. Rotational plan formed and vetted with instructional faculty (AB705 planning group) and district counselors.

					<ul style="list-style-type: none"> • Scheduled 5 instances of “learning communities” with integrated Majors and Basic Skills. • Increased communication with students in Basic Skills classes. • Compliance with AB705.
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Operational fiscal guidelines:

Growth: Expand to meet needs of incoming populations.

Fiscal stability: Continue to meet current student populations.

Fiscal decline: Continue to meet needs of current student populations, consider retooling if necessary given fiscal situation.

Focus Area: CONTINUED COMMUNITY INVOLVEMENT

Strategy 1: Strengthen Palomar's presence in the community.

CC1.1. Develop short-term and long-term community engagement activities to reintroduce the community to Palomar's updated campus and centers.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Foundation, CTEE Dean, PAO	Guided Pathways	Strategic Enrollment Management Advisory Group, Foundation, Professional Development, CTEE Dean, Associate Dean for Workforce Development, Service Learning, Work Experience,	<p>Medium to low priority objective (Outreach plans should address some of what would be addressed in this objective; college is making a concerted effort to strengthen presence currently, once outreach plans are developed this objective could be evaluated and worked on).</p> <ul style="list-style-type: none"> • Bring together diverse constituents to develop a mechanism for ongoing 		<ul style="list-style-type: none"> • Formed community outreach and experiential learning team per Guided Pathways initiative. • Provided five events for local school districts. • Provided three events for local industry/community groups. • Developed alumni

		Counseling Center, Public Information Office .	<p>integrated and institutional plan for experiential learning per Guided Pathways plan</p> <ul style="list-style-type: none"> • Develop new short-term and long-term engagement activities that are in alignment with the vision of the foundation, instruction, and student services for experiential learning opportunities • Research and organize contact information for alumni 		association.
<p>Operational fiscal guidelines: Growth: Expand efforts to new communities. Fiscal stability: Maintain efforts with current relationships. During fiscal downturn: Scale-back efforts proportionally without leaving out communities.</p>					

Focus Area: IMPROVED INFRASTRUCTURE AND FISCAL STABILITY

Strategy 1: Improve operations and budgeting to ensure continued fiscal stability. (5.4)

+1.1.1. Develop and implement a financial recovery plan to ensure a balanced budget.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President of Financial and Administrative Services	Strategic Plan, Guided Pathways	Executive Team, Institutional Research and Planning, Budget Committee, Program Review & Planning.	<ul style="list-style-type: none"> • Organize relevant representatives to contribute to development of plan. • Implement budget controls and automatic budget processes using delivered Peoplesoft functionality. • Implement system-wide budget 	Spring 2018-Spring 2020	<ul style="list-style-type: none"> • Completed Financial Recovery plan. • Balanced Budget. • Improved efficiency to prepare department budgets.

			<p>development process to be facilitated through fiscal services and to include a process based on past practice and projected needs.</p> <ul style="list-style-type: none"> ● Align expenditure plans with revenue projections. ● Develop draft plan and communicate plan to student groups. ● Finalize and present plan to board. 		
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Operational fiscal guidelines: n/a

+1.2. Implement improvements to recruitment and hiring processes (including technology) to increase efficiency of hiring and provide support for the enrollment plan's goals.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President of Human Resources	Strategic Plan	Human Resource Services and Planning Council	<ul style="list-style-type: none"> ● Analysis of current practice including <ul style="list-style-type: none"> ○ Data on timeliness. ○ Overall service levels across the district. ○ Communication practices. 	Fall 2019	<ul style="list-style-type: none"> ● Completed staffing plan including: <ul style="list-style-type: none"> ○ Clarity and expediency of recruitment process and timelines based on AP 7120. ○ Integration other District-wide plans including resource allocation processes. ○ Improvements in

					<p>diversity hiring and outcomes.</p> <ul style="list-style-type: none"> ○ Future staffing projections based on trend analysis and attrition.
Operational fiscal guidelines: n/a					

Strategy 2: Implement models that integrate enrollment forecasting, scheduling, and budget. (5.5)

+2.2. Implement model that connects budgeting to scheduling and results in improved FTES/FTEF. •

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President for Instruction, Vice President of Financial and Administrative Services, Vice President for Student Services	Strategic Plan, Guided Pathways	Vice President Financial and Administrative Services, Vice President of Instruction, President's Office, Budget Committee, Schedule Planning Team, Deans, Chairs	<p>High priority objectives (related to fiscal viability of the college, Institutional Effectiveness Recommendation from accreditation)</p> <ul style="list-style-type: none"> ● Develop/purchase tools for predictive analytics / monitoring FTEF distribution, FTES generation within district goals ● Develop scheduling timeline. ● Develop process for auditing schedules to comply with district goals. 	Summer, 2018	<ul style="list-style-type: none"> ● Increase in FTES based on district goals. ● Increase in FTES/FTEF (or WSCH/FTEF) based on district goals.

			<ul style="list-style-type: none"> • Develop schedule planning team with research, faculty, and transfer center. • Allocate FTEF and FTES to departments based on instructional needs and fiscal accountability. 		
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Operational fiscal guidelines: n/a

+2.2. Evaluate facilities utilization across the district to ensure efficient and effective use of classrooms.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President of Financial and Administrative Services	Strategic Plan, Guided Pathways	Finance and Administrative Services Planning Council, Instruction, Student Services.	<ul style="list-style-type: none"> • Evaluate facilities usage across campus. • Evaluate costs associated with improved utilization. • Evaluate technology (such as Ad Astra) to assist in facilities utilization • Develop annual audit process to review facilities usage • Review and integrate services per Guided Pathways plan (Tutoring, computer labs) to better utilize facilities 	Fall, 2019	<ul style="list-style-type: none"> • Improved usage of classrooms evidenced by improved efficiency in classroom utilization. • Institutional integrated plan for tutoring services per Guided Pathways plan. • Improved efficiency of computer-labs and cost savings to the district. • Developed audit process for utilization.

Operational fiscal guidelines:
 Growth: Annual audits of usage.
 Fiscal stability: Annual audits of usage.
 Fiscal decline: Annual audits of usage.

Strategy 3: Implement approaches that facilitate the use of data to make informed decisions.

+3.1. Conduct Community College Survey of Student Engagement as part of the ongoing environmental scan of the college's community.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
			High priority objectives (needed to track progress on Strategic Enrollment Management Advisory Group plan, needed (student engagement and survey) as part of accreditation standards).		
Director, Institutional Research and Planning	Strategic Enrollment Management Advisory Group plan	Institutional Research and Planning , Faculty, Instruction	<ul style="list-style-type: none"> • Develop corresponding materials for implementation of student and faculty survey. • Develop timeline and schedule survey administration. • Complete administration during Spring Semester. • Review and discuss survey results campus-wide • Contact Vice Presidents to assist in faculty participation 	Spring, 2018	<ul style="list-style-type: none"> • Conducted Community College Survey of Student Engage and results were disseminated to the campus community.

Operational fiscal guidelines: n/a

+3.2 Develop report (scorecard) to track progress on enrollments/persistence/completion in a simple to use format.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
			High priority objectives (needed to track progress on Strategic Enrollment Management Advisory Group plan, needed (student engagement and survey) as part of accreditation standards)		

Director, Institutional Research and Planning	Strategic Enrollment Management Advisory Group plan	Institutional Research and Planning , Faculty, Instruction	<ul style="list-style-type: none"> • Determine metrics for scorecard per plan • Identify and agree upon district-wide key performance indicators • Examine opportunities to simplify underlying data to improve report reliability (cross listings, extensive electives, complex program structure) 	Fall, 2018	<ul style="list-style-type: none"> • Scorecard developed.
Operational fiscal guidelines: n/a					

Strategy 4: Develop and align facilities to meet the needs of students and our community

+4.1. Ensure new facilities provide for student needs.

Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
			Medium priority objectives (these are ongoing and good to keep; facilities plays role in Strategic Enrollment Management Advisory Group and should be represented as well)		
Vice President of Financial and Administrative Services, Vice President for Student Services, Vice President for Instruction	Strategic Plan, Guided Pathways	Finance and Administrative Services Planning Council, Instructional Planning Council, Student Services Planning Council, institutional Research and Planning, Instruction, Student Services, Professional Development	<ul style="list-style-type: none"> • Assess student facilities needs through revised facilities master plan and feasibility study. • New bond assessment. • Institutional Research and Planning climate survey. • Evaluate facilities usage across campus through a fit/gap analysis. • Evaluate costs associated with improved utilization. • Evaluate ability to include active learning furniture in classrooms. • Assess ability to standardize facilities furnishings. 	Fall 2018-Fall 2020.	<ul style="list-style-type: none"> • Classroom capacity increase by 5%. • Increased student services (provided by MIS data) by 5%. • Completed bond assessment, Institutional Research and Planning climate study, gap analysis. • Reduced cost of maintenance, fixtures, and equipment by 5%.

Operational fiscal guidelines: n/a					
+4.2. Implement universal design principles in facilities projects.					
Role Responsible	Initiative Alignment	Group	Action Items	Timeline	Measurable Outcome
Vice President of Finance and Administrative services, Vice President for Student Services, Vice President for Instruction	Strategic Plan	Facilities committee, Professional Development, Instruction, Student Services.	<ul style="list-style-type: none"> • Research universal design applications in colleges • Assess Palomar College’s ability and cost in implementing universal design • Develop a timeline to implement universal design 		<ul style="list-style-type: none"> • Completed Universal Design projects relative to cost/benefit analysis.
Operational fiscal guidelines: n/a					