

Mission

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world

Goal 1: Implement instructional strategies that strengthen and connect teaching and learning across the college.

Objective 1.1: Implement our campus theme "Better Together" and encourage all employee groups and students to include the campus theme in activities, discussions, and events on campus and in our community.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
PD Coordinator	SPC	<ul style="list-style-type: none"> Identify theme Create opportunities for campus to engage in related activities Distribute book "Better Together" to campus community Identify new theme for upcoming year 	Spring 2017-Spring 2019	<ul style="list-style-type: none"> Theme identified Campus engaged in theme Community received book New theme and planning for upcoming year completed

Progress: The campus continued to engage in the Better Together theme. All community members received the book "Better Together." The theme was integrated into many presentations by campus groups and highlighted in dialogue by the Superintendent/President. During the Spring term, a call went out to identify a new theme. Our community expressed an interest in maintaining the "Better Together" theme for another year.

Work Left to Do: Engage campus in the theme throughout the year.

Include in Next Year's Plan: Yes

Goal 1: Implement instructional strategies that strengthen and connect teaching and learning across the college.				
Objective 1.2: Complete review and update of the College's General Education/Institutional Learning Outcomes.				
Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
LOC Coordinators	LOC	<ul style="list-style-type: none"> Engage LOC in discussion about ILOs Form LOC workgroup to review ILOs and update/refine Approve update of ILOs 	Fall 16- Spr - 17 Fall 2016 Spr 2017	<ul style="list-style-type: none"> ILOs updated and posted

Progress:
 LOC and LOC workgroup researched, evaluated, discussed, and updated the College's General Education/Institutional Learning Outcomes (GE/ILO). The new GE/ILOs are posted on the LOC website and have been transferred to TracDat where course and program SLOs are mapped to them.

Work Left to Do: None.

Include in Next Year's Plan: No

Goal 1: Implement instructional strategies that strengthen and connect teaching and learning across the college.				
Objective 1.3: Using the results and discussions of the Institutional Learning Outcomes assessment project on Intercultural Competency, identify strategies, including professional development opportunities, to strengthen and promote cultural fluency across the college.				
Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPI Chair LOC	LOC	<ul style="list-style-type: none"> After reviewing the results and discussions of the assessment of the GE/ILO Intercultural Knowledge and Competency, a workgroup was formed – Education, Culture and Knowledge to promote cultural fluency across the college. The group agreed upon the following mission: to create a culture on this campus where Critical Multicultural Consciousness is embedded throughout the institution. The workgroup set goals the following goals for 2016-2017: Conduct a survey to determine the cultural climate of the campus community Discuss the survey results. Identify campus groups with similar miss Invite to a speaker to come to campus to discuss cultural fluency. Host a campus PD workshop to teach faculty cultural fluency skills. Create a campus dialogue for students, staff and faculty to discuss different issues regarding education, culture and knowledge. 	Spring 2017 - Spring 2018	<ul style="list-style-type: none"> Workgroup met to create mission and goals. Gather data that help to inform the workgroup as they plan. Discuss results to determine the climate of the College and maybe make changes to goals. Create alliances and coordinate efforts. Help faculty and staff build skills. Help Faculty, staff and students communicate ideas to better understand themselves and others.

Progress:

This objective was carried over from the previous year. Last year a survey was held at plenary and results collected and discussed. This year, the activities focused on professional development. We have done several things to strengthen and promote cultural fluency across the college. In the spring 2017, we offered several professional development workshops for both staff and faculty. The workshops are featured below. After seeing the positive response and attendance to these workshops, the professional development program made a commitment to include these types of workshops in the PD schedule each school year.

- **Supporting Undocumented Students on Campus and in the Classroom** (2 hours) Marisol Clark Ibanez, Ph.d Sociology, CSUSM
- **Cultural Intelligence: Co-Creating a Cultural Intelligent Campus (3 Hours)** Fredi Avalos, Ph.d. Diversity and Cultural Intelligence Faculty Fellow, CSUSM
- **Teaching in Difficult Times: (2 Hours)** Fredi Avalos, Ph.d. Diversity and Cultural Intelligence Faculty Fellow, CSUSM

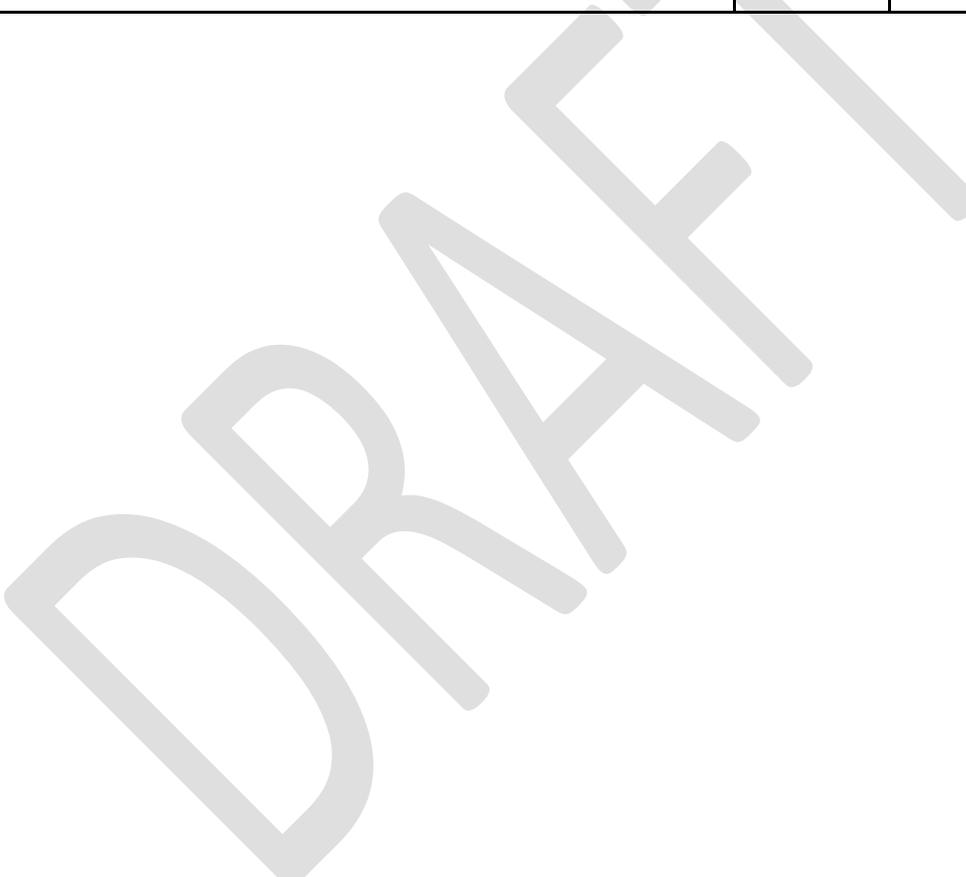
Work left to do: Professional Development will include Cultural Fluency workshops in the future.

Include in Next Year's Plan: No. Work is complete, PD workshops have been integrated into the PD schedule and plans, and work to continue to focus on diversity in our practices is also taking place as part of the staffing plan and training.

Goal 1: Implement instructional strategies that strengthen and connect teaching and learning across the college.

Objective 1.4: Encourage and promote innovative instructional and student support practices and strategies focused on strengthening teaching and learning.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
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<p>VPI/ VPSS</p>	<p>Guide Pathways, SSEC, IPC, SSEC, PD, FYE Program, GEAR-UP, Financial Aid, Admissions and Records, Counseling, Fiscal Services, Foundation</p>	<p><u>FROM VPI</u></p> <p>A lot of work included in the Guided Pathways plan addresses this objective. The following project steps / elements from the plan are listed here.</p> <p>GP Element 11: Develop and offer PD workshops on:</p> <ul style="list-style-type: none"> • The Introduction to Guided Pathways. • Backwards design to map current programs into meta-majors. • Embedding support services in the classroom. • Understanding the college’s data and how to use the data to implement and assess the Guided Pathways Plan. <p>GP Element 12:</p> <ul style="list-style-type: none"> • Improve SLO Process to ensure course and program SLOs and assessment plans are appropriate and measurable. • Develop curriculum outcome maps for each program where appropriate. • Realign course SLOS with ILOs and GE/ILOs <p>GP Element 13:</p> <ul style="list-style-type: none"> • Develop a process to analyze pathway outcomes by sharing data between groups. • Develop methods demonstrative the effective use of learning outcomes assessments to facilitate course and program improvements. <p><u>FROM VPSS</u></p> <ul style="list-style-type: none"> • Further expand the Palomar Promise program to include all public charter, alternative and continuation high schools in the PCCD service area. • Create a summer bridge program for graduating GEAR-UP students who plan to enroll at Palomar College 	<p>2018-19 thru 2022-23</p> <p>2018-19 thru 2021-22</p> <p>2018-19- thru 2022-23</p> <p>Spr 2018- Fall 2018</p> <p>Spr 2018- Sum 2018</p>	<ul style="list-style-type: none"> • PD Workshops developed and delivered face-to-face and online. • Departments reviewed SLOS to ensure they are appropriate and measurable. • Curriculum (outcomes) maps exist for all programs where appropriate. • SLOs were realigned to current ILOs and GE/ILOs • Procedures and models for sharing SLO outcomes across programs developed • FYE/Promise program will double in size (approximately 1,600 students) • 100 GEAR UP students will participate in summer bridge and enroll for Fall 2018 courses
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Progress:

VPI

- Teaching Excellence web page (working on that now with AT – should finish this summer)
- Curriculum/Assessment – How can we strengthen our understanding of assessment and how we can use it to get better?
- DE/Academic Technology – how can we strengthen our online classes?
- PD activities that support these

VPSS

- Eligibility criteria has been established and advertised; over 2,000 students have applied for acceptance to FYE/Promise, we are currently evaluating eligibility
- GEAR UP staff are currently identifying prospective graduates who are interested in attend PC in the fall

Work Left to Do:

VPI

- Tutoring
- TLC

VPSS

- We are currently evaluating staffing needs to adequately serve potentially 2,000 FYE/Promise students
- We are currently discussing which counseling courses will best serve transitioning GEAR-UP students and will build courses for summer bridge offering

Include in Next Year's Plan: Yes.

Goal 2: Strengthen efforts to improve outreach, persistence, and student success.

Objective 2.1: Develop and implement an integrated outreach plan.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Public Information Officer, VPI and VPSS, VP Fiscal	SSPC, SEM Advisory Committee (to oversee), Outreach, Grant Funded Student Programs, Counseling, All Priority Programs, Instruction	The objective is currently addressed in the College's new SEM plan. Please list the Project Steps Describe in the Action Plan. SEM Action Plan Steps: <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. 	Fall 2018-Spring 2019	<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.

Progress:

This objective is currently addressed in the College's new SEM Action Plan. Will integrate progress from the Action Plan as it becomes available.

Work Left to Do: All project steps are left to do or in progress.

Include in Next Year's Plan - YES. Outreach is a critical objective for the college to address. SPC should maintain oversight to ensure the work is completed.

Goal 2: Strengthen efforts to improve outreach, persistence, and student success.

Objective 2.2: Establish clear educational pathways with integrated student support services.

Person	Group	Project Steps	Timeline	Objective Measurable Outcome
VPI / VPSS	Guided Pathways Work Group	<p>This objective is currently listed in the College's SEM Plan and the College is developing a Guided Pathways implementation plan for the Chancellor's Office. Please list the SEM Plan's Action Plan here.</p> <p><u>Student Service Support and Follow-up</u></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) • Ensure students receive accurate and timely counseling services support • Implement programs such as second year experience/adult promise with integrated student support. <p><u>Curriculum and Scheduling</u></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 	Five Year Guided Pathways Timeline	Completed progress on elements of Guided Pathways plan as reflected in Guided Pathways plan and action items.

Progress:
 This objective is listed in the College's SEM Action Plan and Guided Pathways Implementation Plan. Progress will be inserted into SP 2019 once reported in the other two plans. ***Include in Next Year's Plan - YES.*** These plans are new and work is just getting underway. This objective represents the significant work for implementing Guided Pathways at Palomar.

Goal 2: Strengthen efforts to improve outreach, persistence, and student success.				
Objective 2.3: Strengthen and implement strategies to facilitate student completion of basic skills coursework within their first 30 units.				
Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPI	BSI SSEC	<p>This work will be completed as part of the College's efforts to implement Guided Pathways and address AB705.</p> <ul style="list-style-type: none"> Determine existing support services and coordinate efforts for best practices and preparation for Guided Pathways Align obligation of AB705 	<p>Five Year Guided Pathways Timeline ((Summer 2022 (AB705 requirements will be addressed sooner))</p>	<ul style="list-style-type: none"> Students will complete their English and math requirements within one year of entry per AB705 legislation.

Progress:

Individual departments are working to address requirements of AB705. English has developed a new pathway and course with required support for students placing into English 10. Course has been submitted to Curricunet. The math department is reviewing data and developing a proposal for implementing pathways to move students to transfer level math within one year. Two meetings have occurred bringing all disciplines with Basic Skills courses together to preliminarily discuss an institutional plan for Basic Skills.

Work Left to Do:

Formal workgroup needs to meet on a regular basis to develop plan, timeline, and goals for supporting students with Basic Skills needs. AB705 requirements will dictate short-term goals. Workgroup needs to include student services personnel to determine wrap-around needs of services. Guide Pathways funding will provide some support for the goals.

Include in Next Year's Plan - YES - particularly to be in alignment with AB705.

Goal 2: Strengthen efforts to improve outreach, persistence, and student success.

Objective 2.4: Implement user-friendly technology tools (e.g., Starfish, Early Alert, and a Customer Relations Management system) that allow students to easily enroll, persist, and complete their studies.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Vice President for Student Services, Vice President for Instruction	Information Services, Student Services, Associated Student Government., Guided Pathways, Outside Consultant	<p>This objective is listed in the College's SEM Plan and Guided Pathways Plan. The action items from the SEM Plan appear below.</p> <ul style="list-style-type: none"> • 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, registration, and enrollment process. • 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. 		<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 over baseline.

Progress:
This objective is listed in the College's SEM Action Plan and Guided Pathways Plan. As these are new plans, progress has not yet been reported.

Work Left To Do. - accomplish outcomes listed.

Include in Next Year's Plan - YES. As oversight, SPC should ensure the work listed in the Action Plan and Guided Pathways Plan is completed. Suggestion to word objective differently to match to SEM Plan if necessary.

Goal 2: Strengthen efforts to improve outreach, persistence, and student success.

Objective 2.5: To better meet the needs of internal and external stakeholders, revise and strengthen integrated program review and planning processes across the institution.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Supt/Pres VPHRS, VPFAS	President's Office Planning Councils	<ul style="list-style-type: none"> • Revise non-instructional program review cycle and process. • Develop new non-instruction program review forms. • HRS / FASC / Pres. Office complete comprehensive program review. • Integrate Student Services and Instructional Services non-instructional programs into new process. 	Fall 2017 Fall 2017 Spr/Sum 2018 Fall 2018	<ul style="list-style-type: none"> • Revised process described. • Non-instructional program review and planning form developed. • 100% Completed non-instructional program review.

Progress:

The non-instructional program review cycle and process have been revised and updated to align with the instructional cycle. A new comprehensive form was created and units in HR, FAS, and President's office will be completing their Comprehensive Reviews throughout spring and summer. A staff survey will be administered beginning next week to provide feedback on services.

Work Left to Do:

While student services and instructional services non-instructional program review is in place there is an interest to align the review process for all non-instructional programs. This work still needs to be done.

Include in Next Year's Plan - YES. Need to confirm completion of reviews and integrate the remaining non-instructional programs if appropriate.

Goal 2: Strengthen efforts to improve outreach, persistence, and student success.

Objective 2.6: To address opportunity gaps among the college's diverse student body, strengthen and integrate existing programs focused on persistence and student success including but not limited to, FYE, Palomar Promise, Summer Bridge, Learning Communities, and STEM Scholars.

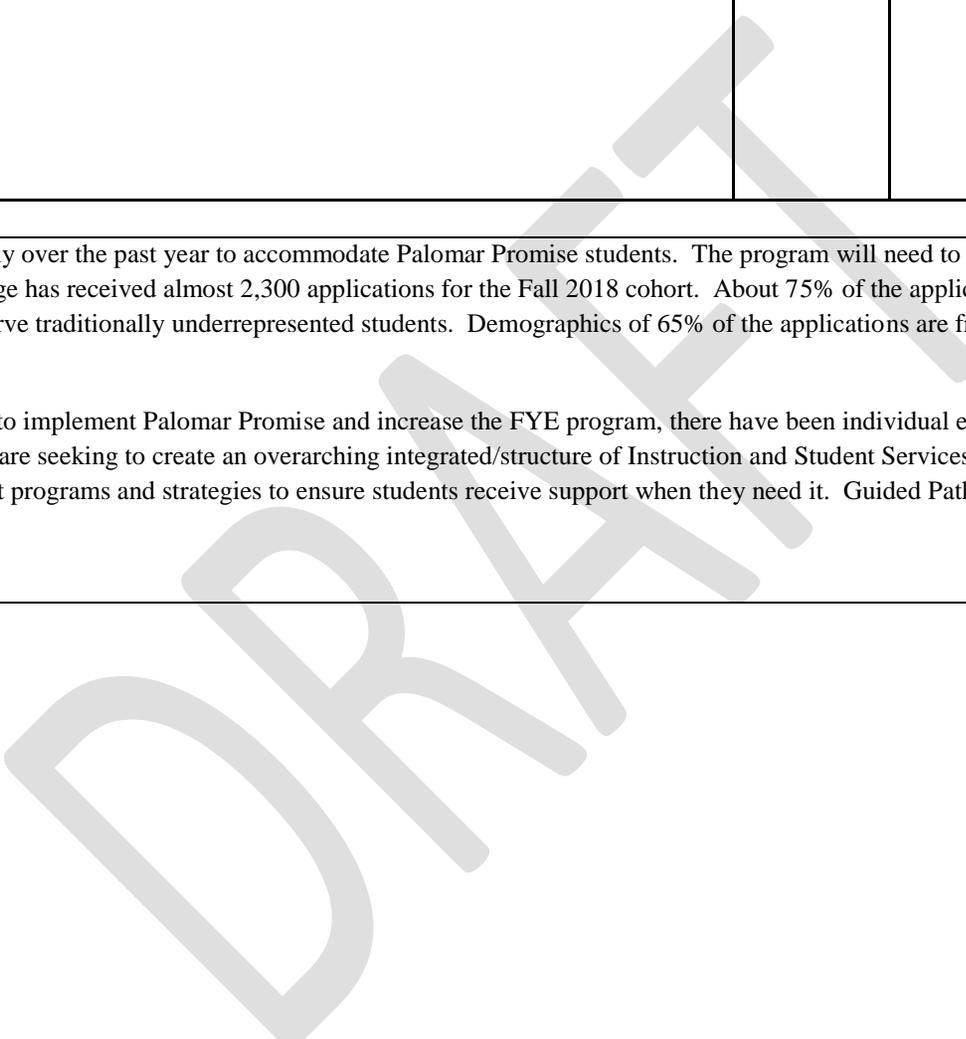
Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPSS VPI	FYE program, Admissions, Financial Aid, Research Office, Fiscal Services, Foundation Guided Pathways	<p>VPSS:</p> <ul style="list-style-type: none"> • Provide funding opportunities for campus groups focused on addressing disproportionate impact (DI) groups identified in Student Equity Plan. • Distribute Student Equity (SE) funding to campus groups approved for funding as appropriate. • Further expand the Palomar Promise program to include all public charter, alternative and continuation high schools in the PCCD service area. • Create a summer bridge program for Gear Up students planning on attending Palomar. <p>VPI: This objective is related to and will be addressed as part of Guided Pathways work. The following Guided Pathways elements are addressed:</p> <ul style="list-style-type: none"> • Use backwards design to identify meta-majors. (GP element #8) • Revise all PRPs to include preparation for Guided Pathways • Start program evaluation and mapping process of programs to meta-majors • Develop a standard course mapping template of courses to majors • Ensure a fiscally responsible schedule that is consisting with mapping processes described in bullets three and four of this list. • Review literature and examine other colleges' student support programs in Guided Pathways. Identify support programs and services to embed with each meta-major and pathway. (GP element #9) • Analyze orientation, registration, educational planning, and application processes (BPA) (GP element #9) • Work with Service Areas to develop Mission Statements and Service Area Outcomes (GP element #9) 		<p>VPSS:</p> <ul style="list-style-type: none"> • Student Equity funding utilized to affect persistence and student success outcomes of DI students. • Palomar Promise/FYE expanded to accommodate all high schools in the District (up to 2,500 students). • Gear Up Summer Bridge program implemented with x students participating. <p>VPI:</p> <ul style="list-style-type: none"> • Student Equity funding utilized to affect persistence and student success outcomes of DI students. • Palomar Promise/FYE expanded to accommodate all high schools in the District. • Gear Up Summer Bridge program implemented with x students participating.

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Progress: The FYE has grown considerably over the past year to accommodate Palomar Promise students. The program will need to expand further to accommodate the new Promise Cohort beginning in Fall 2018. The college has received almost 2,300 applications for the Fall 2018 cohort. About 75% of the applications are from the following districts: Escondido, San Marcos, and Vista. These districts serve traditionally underrepresented students. Demographics of 65% of the applications are from students self-identified as Latino/a. About 30% are first generation students.

Work Left to Do: In addition to the work to implement Palomar Promise and increase the FYE program, there have been individual efforts to increase persistence and retention across the college. With Guided Pathways plan, we are seeking to create an overarching integrated/structure of Instruction and Student Services that integrates student support services within the meta-majors as well as identifying support programs and strategies to ensure students receive support when they need it. Guided Pathways can provide resources to accomplish some of this work.

Include in Next Year's Plan - YES.



Goal 2: Strengthen efforts to improve outreach, persistence, and student success.

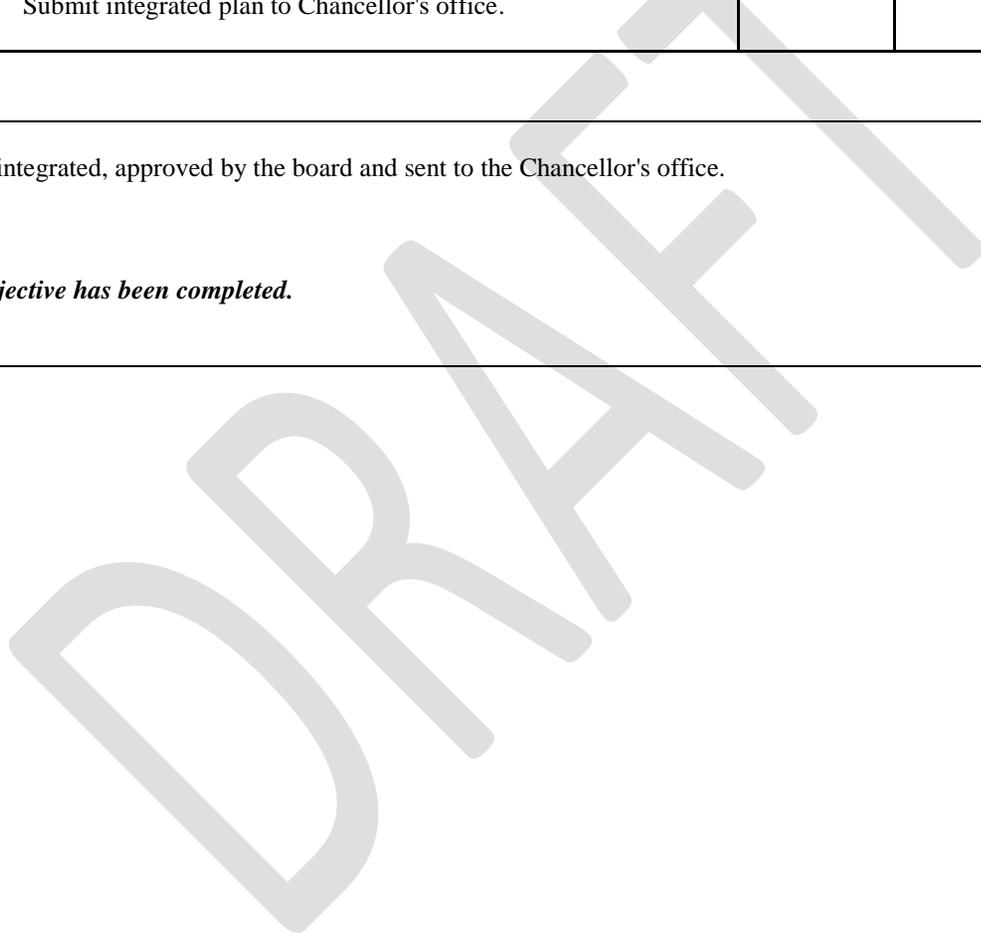
Objective 2.7: Integrate the college's 3SP, Equity, and Basic Skills plans.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Dir SEC	SSEC	<ul style="list-style-type: none"> • Develop integrated plan. • Governing Board approve integrated plan. • Submit integrated plan to Chancellor's office. 	Completed	The Integrated Plan was approved by the board and submitted to Chancellor's office in February.

Progress:
3SP, Equity, and Basic Skills plans were integrated, approved by the board and sent to the Chancellor's office.

Work Left to Do: Implement plan.

Include in Next Year's Plan - No, the objective has been completed.



Goal 3: Strengthen the college’s message to our community.

Objective 3.1: Implement an integrated communications plan that reflects Palomar's presence in the community and includes but is not limited to:

1) an easy to navigate website, 2) a strong social media presence, and 3) printed marketing materials.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
PIO		<ul style="list-style-type: none"> • Develop an integrated communications plan that includes social media and printed marketing materials. • Develop social media strategies to increase engagement. • Develop Annual Report and Viewbook for outreach activities. Additionally, approved brand templates for support of academic department marketing. Starting work on new Annual Report (both college and ICOC). • Increase outdoor media presence (bus and billboards). • Added billboard in northeastern portion of district to support North Center (18). • Increase Facebook following/engagement with integrated postings. • Increase Twitter followings (17/18). • Increase Instagram postings and engagement/followings (17/18). • Increased digital marketing presence (through Outdoor media and Facebook). • Introduce Palomar News (with integrated strategies introduced on social media). • Revise/Update College website. 	Most activities planned for completion 2017-18	<ul style="list-style-type: none"> • Overall expected outcome is an increase in applications submitted to the college. • Plan completed • Viewbook completed • Annual Report completed • Outdoor Media - increase of overall brand impressions • Palomar News Open Rate of online newsletter 30% (as opposed to average of 18%) • Increased social media presence • Facebook increase by 20% (Spring 2018) • Twitter increase by 20% (Spring 2018) • Instagram increase by 20% (Spring 2018)

Progress:

- 16/17 Annual Report (for 17/18)
- Viewbook
- 17/18 Fact Sheets (institutional and some site specific)
- Palomar News (launched and delivering 2-3 postings per week/monthly newsletter)
- Brand templates developed (Creative Services)
- Social Media monitoring -- monthly reports generated
- Integrated public/media relations with social media
- Billboard/Bus (outdoor media) presence – changed per semester

- Community Fairs (approximately five per semester)

Work Left to Do:

- 17/18 Annual Report
- Updated Viewbook
- Updated Fact Sheets (institutional and site specific)
- Billboard/Bus updates (18/19 – TBD based on funding)
- Social Media posts (ongoing)

Additional Resources Needed:

- Appropriate funding for billboard/bus 18/19
- Digital marketing – (integrated with billboards and geofenced for locations)
- Marketing resources should represent 3-5% of budget

Include in Next Year's Plan: Yes

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Goal 4: Strengthen, promote, and support the college’s diverse workforce through strategies focused on recruitment, hiring and retention.

Objective 4.1: Identify and address areas with critical staffing needs in relation to achieving enrollment growth strategies.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPHRS	HRSPC IR&P	<ul style="list-style-type: none"> • A new five year staffing plan is being developed. • Implementation of a new position authorization work flow and tracking system • Implementation of revised recruitment/vacancy lists for recruitment • Completion of South and North Education Hires 	<ul style="list-style-type: none"> • Staffing Plan Draft - June 2018 / Final Fall 2018 • Position Auth. workflow June 2019 • South and North Center hires to board May 2018 	<ul style="list-style-type: none"> • Final Staffing Plan (Fall 2018) • New Workflow • Revised recruitment list - Completed • South and North Center staffed • OVERALL - Improved efficiency of hiring process guided by the new Staffing plan

Progress:

Human Resource Services was charged with recruiting all newly established, vacant positions at the North and South Centers. These recruitments took priority over all other recruitments beginning in Winter 2017. The total number of recruitments was approximately 48. The recruitment timelines focused on approval of all new hires during the May 2017 Board meeting with the intent for new employees to start on the main San Marcos Campus and then transition to each respective site.

Other critical staffing needs are determined through prioritization. This process has changed from the previously defined prioritization list in the staffing plan wherein all positions were prioritized on the recruitment. Based on the ineffectiveness of this system, the new practice now includes prioritized positions that are based on the top 5-10 positions defined by executive cabinet. All other positions will be recruited based on the division of assignments provided to each recruiter. The top priority positions will be posted and recruited first including the development of the hiring committees as well as the necessity to move these positions to the nearest Board meeting based on devised timelines.

Preceding staffing, the identification of how to process all positions through the personnel requisition system was unclear. This process led to confusion and the inability of positions to move smoothly and expeditiously through the approval process leading up to the recruitment process. This process has now been clarified through the joint efforts of HR and Finance Services with a new workflow system. As a next step in this process Information Services (IS) is assisting with integrating this within the People Admin software, which can provide current and relevant data on workflow for positions moving through the system.

Finally, HRSPC is working toward updating the Master Staffing Plan. This will be a five-year plan that will include future trends, attrition, budget allocations as well as a review of all plans that address staffing needs across the District.

Staffing Plan

- The Plan will span a five (5) year period from 2018-23
- The Plan will consist of five (5) chapters including:

Chapter 1: Executive Summary and Overview

Chapter 2: Plan Methodology

Chapter 3: Workforce Analysis

Chapter 4: Planning Assumptions and Staffing Forecast

Chapter 5: Implementation Procedures

- Chapter 1 and Chapter 2 are under review for clarity, content and adherence to any legal/statutory requirements.
- Workforce data analysis is underway by the Committee. Specifically, employee attrition, hiring trends as well as student population data is being assessed in relation to staffing.
- The Committee met in October 2017 to begin the discussion on the development of the Staffing Plan and has met several more times to discuss the integration of data and content. Staff agendas and minutes can be found on the website.

Work Left to Do:

- Complete data analysis
- Add textual content in relation to data analysis
- Implementation of People Admin software and related training
- Update hiring policies and procedures subsequent to the HR Business Process Analysis (BPA)

Include in Next Year's Plan: No. The work is underway and will be completed.

Goal 4: Strengthen, promote, and support the college’s diverse workforce through strategies focused on recruitment, hiring and retention.

Objective 4.2: Evaluate and improve recruiting, hiring, and professional development processes to increase diversity in hiring and ensure faculty and staff are prepared to serve the college’s diverse student body and community.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPHRS	EEOAC	<ul style="list-style-type: none"> • Engage in the services of an IEPI (Institutional Effectiveness Partnership Initiative) to review and strengthen recruitment processes for increasing diversity of faculty and staff. • Explore programs/projects to implement new objectives for recruiting that are identified in Chapter 13 of the District’s Equal Employment Opportunity Plan 2016. <ul style="list-style-type: none"> • Strengthening the District’s selection committee training with regards to eliminating bias and embracing diversity during the interview process. • Implicit bias in hiring decisions (facilitated by an outside consultant or District expert). • Recruitment fairs that invite internal and external job seekers to learn about Palomar College’s application and interview process • Examine position announcements, selection committee membership, and interview processes to identify and strengthen possible barriers to hiring diverse individuals 	Spring 2018- Spring 2019	<ul style="list-style-type: none"> • Recruitment processes, Board Policy 7120 and Administrative Procedure 7120 revised, approved, and implemented. • New strategies developed and implemented. <ul style="list-style-type: none"> • Provide an outside consultant to conduct diversity training on implicit bias and diversity hiring for mandatory hiring committee trainings. • The same as above but also to provide compliancy training for compliance officers. • Seek diversity recruitment fairs based on continuous data analysis regarding diversity recruitment progress from People Admin and based on identified areas of deficiency for diversity group hiring from the EEO Plan. • Update job descriptions and announcements to strengthen diversity statement.

Progress:

- In September 2017, the District sent a team, comprised of classified staff, faculty, supervisors, and administrators to the “Equity in Faculty Hiring Institute”, hosted by the Center for Urban Education at the University of Southern California. This two-day institute focused on the faculty hiring practices in California Community Colleges and provided tools, resources, and data to strategize implementing recruitment practices, which focused on being equity, minded.
- In 2016-17 year, the District made notable progress toward expanding its diversity hiring. Overall, 40.5% of full-time permanent employees hired in 2016-17 were from identified underrepresented groups at the College as illustrated in the charts below. Human Resource Services will continue to track this data to assess the attainment of our goals and objectives and inform us on additional areas that we may need to continue to grow.
- The HRS department trained five (5) new District Compliance Officers to serve on hiring committees. Nine (9) new volunteers are also scheduled to be trained this year.
- During the 2017-18 year, the District has embraced an enriched diversity-training specific to hiring committees. Prior to these new trainings, hiring committee members participated in an online webinar. However, this training will be phasing out as an expert in the field trains more employees across the District in the direct training that provides

for reciprocity and a deeper understanding of the complexities that can expand our diversity hiring efforts. These trainings provide an in-depth analysis and approach toward addressing case studies that address unconscious biases, screening applications with a broad perspective in fully understanding the applicants profile and most important how they can best serve a diverse student population. Thus far, the District has trained approximately 60 employees across the District and it is the intent to continue in this effort into the 2018-19 year.

- Human Resource Services and the EEO Advisory Committee have worked jointly to identify and target recruitment to address areas of deficiency. Below are a list of recruitment fairs and corresponding dates that Palomar has or will participate that focus specifically on diverse populations in all areas of staffing across the College?

Recruitment Fairs:

- CCC Registry 1/27/18
- Recruit Military (focus was for veterans) 2/1/18
- A2MEND (African American Male Education Network & Development) 2/28-3/2/18
- APAHE (Asian Pacific Americans in Higher Education) 4/12-4/13/18
- LULAC (League of United Latin American Citizens) Career fair 7/18- 7/20

Work Left to Do:

- Additional diversity and unconscious bias hiring committee trainings provided by expert in the field need to be provided into the 2018-19
- Compliancy officer training needs to be developed
- Additional, and ongoing targeted recruitment fairs
- Include updated, consistent diversity statement within job announcements

Additional Resources Needed:

EEO Funds from the State Chancellor's office will be needed to implement the various work including recruitment and training for all District employees.

Include in Next Year's Plan - YES

Goal 4: Strengthen, promote, and support the college’s diverse workforce through strategies focused on recruitment, hiring and retention.

Objective 4.3: Develop and implement a comprehensive Professional Development Plan for all staff.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPHRS VPI	HRSPC PD Coordinator	<ul style="list-style-type: none"> Merge Staff Training and Development Committee with Faculty Professional Development Committee to form a District-wide Professional Development Committee, serving all faculty and staff. Develop Human Development Resource Plan 	Fall 2017-Spr 2018	<ul style="list-style-type: none"> New PD committee formed and approved by GB Human Development Resource Plan developed

Progress:

Progress Completed:

We have successfully transitioned to an all-college PD program. We did this by first creating the Professional Development Committee which includes representations from all constituent groups. We reviewed several PD software programs, chose Cornerstone On Demand, and successfully implemented the software program for the 2017-2018 year. The Professional Development Committee developed our first Professional Development Plan.

Work Left to Do:

Three challenges we are still facing are: 1.) How to track PD expenditures across the campus, 2.) We need a budget that supports an all-college PD program, and 3.) We need a better system for tracking the professional development goals as developed in the various grants/funds we have.

We are still working on the best way to report on PD Expenditures across the campus. We currently do not have any easy way to track all of the spending associated with PD. We have been provided with a report that includes common budget codes for PD and will have to review all of the money spent and try to do our best guess of which are PD related.

We are also working on a budget development sheet to try to see if PD can be provided with a budget to account for all of the spending from the PD Office. We are currently provided with \$1500 for a program that costs about \$80,000 annually. All funding comes from various accounts across campus and by writing grants requesting funds.

Because we do not have a central location to be able to read the various grants/funds that have PD incorporated it has been difficult to include these in the PD plan and be able to report on them. We need to identify a more efficient and effective way to integrate the goals/needs from various groups across campus in support of their grant work.

Include in Next Year's Plan - YES. Funding structure needs to be determined.

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.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Supt/Pres VPs	<p><u>South Center</u> Facilities, Information Services, Instructional Planning Council, Department Chairs, Deans, Schedule Planning Team, Student Services, Public Information Office</p>	<p>This objective is cross-listed in the College's SEM Plan and Guided Pathways Plan. The focus for this work at this time is opening the South Center and increasing outreach and concurrent/dual enrollment. Outreach is addressed in Objective/Marketing 2.1 above.</p> <p><u>South Center</u> The district will open a North and South Center to better serve these geographic regions. The items below describe action steps.</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 	<p>May 2018 for Summer opening of South Center</p>	<p><u>South Center</u></p> <ul style="list-style-type: none"> • South Center Opens Summer 2018. • 750 FTES in the South Center year one. • Demonstrated growth of FTES to 1000 FTES in the South Center year two. • Demonstrated growth to 1500 FTES in the South Center year three.
	<p><u>Dual Enrollment/Concurrent Enrollment</u> Dual Enrollment Team, Department Chairs, Counseling, Student Services, Schedule Planning Team</p>	<p><u>Dual Enrollment/Concurrent Enrollment</u> 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. 	<p>Spring 2019-Fall 2020</p>	<p><u>Dual Enrollment/Concurrent Enrollment</u></p> <ul style="list-style-type: none"> • Concurrent and Dual enrollment increased by 20% • CCAPs in place • 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.

Progress:

South Center

The College is on track to open the South Center for Summer 2018. Class schedule has been completed and hiring of staff is in progress. The College received a Substantive Change approval from ACCJC and a representative from the commission will visit the location (part of the approval process) on April 16.

Dual Enrollment/Concurrent Enrollment

The College has established five Dual Enrollment MOUs with the Bonsall, Fallbrook, Vista, Julian, and Valley-Center districts. In Spring 2018 twelve sections were offered in across these districts with a total of 294 student enrollments. The Dual Enrollment Team is working on developing 4 course sequenced CTE Pathways and IGETS or CSU GE Pathways over three years.

Work Left to Do:

- Open South Education Center; enroll students!
- Increase number of Dual Enrollment MOUs and Special Admit student enrollments; consider distance education options for concurrent enrollment and develop a timeline for middle college program.

Include in Next Year's Plan - YES - This objective aligns with the SEM Plan and should continue as part of the college's overall Strategic Plan.

DRAFT

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

Objective 5.2: Increase course offering in the northern portion of the district while maximizing enrollment on the main campus.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Supt/Pres VPs	<p><u>North Center</u> Facilities, Information Services, Instructional Planning Council, Department Chairs, Deans, Schedule Planning Team, Student Services, Public Information Office</p>	<p>This objective is cross-listed in the College's SEM Plan and Guided Pathways Plan. The focus for this work at this time is opening the South Center and increasing outreach and concurrent/dual enrollment. Outreach is addressed in Objective/Marketing 2.1 above.</p> <p><u>North Center</u> The district will open a North and South Center to better serve these geographic regions. The items below describe action steps.</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 	<p>May 2018 for Summer opening of North Center</p>	<p><u>North Center</u></p> <ul style="list-style-type: none"> • North Center Open Summer 2018. • 500 FTES in the North Center year one. • Demonstrated growth of FTES to 750 FTES in the North Center year two. • Demonstrated growth to 1000 FTES in the North Center year three.
	<p><u>Dual Enrollment/Concurrent Enrollment</u> Dual Enrollment Team, Department Chairs, Counseling, Student Services, Schedule Planning Team</p>	<p><u>Dual Enrollment/Concurrent Enrollment</u> 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. 	<p>Spring 2019-Fall 2020</p>	<p><u>Dual Enrollment/Concurrent Enrollment</u></p> <ul style="list-style-type: none"> • Concurrent and Dual enrollment increased by 20% • CCAP completed in place. • 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.

Progress:

North Center

The College is on track to open the North Center for Summer 2018. Class schedule has been completed and hiring of staff is in progress. The College is beginning to work on a Substantive Change proposal and should have it submitted by the end of the Summer term.

Dual Enrollment/Concurrent Enrollment

The College has established five Dual Enrollment MOUs with the Bonsall, Fallbrook, Vista, Julian, and Valley-Center Districts. In Spring 2018 twelve sections were offered in across these districts with a total of 294 student enrollments. The Dual Enrollment Team is working on developing 4 course sequenced CTE Pathways and IGETS or CSU GE Pathways over three years.

Work Left to Do:

- Open North Education Center; enroll students!
- Increase number of Dual Enrollment MOUs and Special Admit student enrollments; Consider distance education options for concurrent enrollment and develop a timeline for middle college program.

Include in Next Year's Plan - YES - This objective aligns with the SEM Plan and should continue as part of the college's overall Strategic Plan.

DRAFT

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

Objective 5.3: Strengthen existing relationships (such as STEM scholars and concurrent enrollment) and establish new relationships with local high schools and universities through partnerships and programs that facilitate access and seamless transfer.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPI	Cabinet SPC IPC / SSPC CTEE Articulation	<ul style="list-style-type: none"> • Develop and implement Dual and Concurrent Enrollment with K-12 districts. • Create South Center schedule. • Seek and implement cooperative grants with universities to leverage resources and pathways. 	Fall 2019 Completed Fall 2019	<ul style="list-style-type: none"> • Dual and concurrent enrollment courses offered at high schools • Summer 2018 South Center Schedule submitted to VPI • Title V and BS Cooperative grant activities implemented

Progress:

Most of this objective (first two bullets) is addressed as part of Objectives 5.1 and 5.2.

The college continues to implement its Title V Cooperative grant with CSUSM. Additionally, work is underway to strengthen programs and articulations with CSUSM.

Work Left to Do:

Addressed as part of Objectives 5.1 and 5.2

Include in Next Year's Plan - NO or revise to be more specific. Much of the work identified for this objective is addressed in other objectives.

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

Objective 5.4: Taking into account that the college is in stability, develop and implement an action plan to balance the budget such that ongoing expenditures align with ongoing revenue.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPFAS	Executive Team, Institutional Research and Planning, Budget Committee, Program Review & Planning.	This objective is listed in the College's SEM Plan and Guided Pathways Plan. The action items from the SEM Plan appear below. <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 development process to be facilitated through fiscal services and to include a process based on past practice and projected needs. • Align expenditure plans with revenue projections. • Develop draft plan and communicate plan to student groups. • Finalize and present plan to board. 	Spr 2018-Spr 2020	<ul style="list-style-type: none"> • Completed Financial Recovery plan • Balanced Budget • Improved efficiency to prepare department budgets

Progress:
 This objective is included in the SEM Action Plan. As progress becomes available and reported, it will be integrated with the Strategic Plan.

Work Left to Do:
 Carry out the project steps.

Include in Next Year's Plan - YES

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

Objective 5.5: Develop and implement an enrollment management plan that enhances access and success, supports intentional scheduling, and is integrated with budgetary planning.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Supt/Pres VPs	Strategic Enrollment Management Advisory Committee	<p><u>SEM Plan Development</u></p> <ul style="list-style-type: none"> • Establish Enrollment Management Advisory Committee. • Complete Internal and External Scan. • Engage in planning process to create SEM Plan. • Develop SEM Action Plan. • Implement SEM Action Plan. <p><u>Connecting Budget to Scheduling and FTES Forecasting</u></p> <ul style="list-style-type: none"> • Develop FTEF Allocation Calculator and Budget Model • Develop excel tools to support class schedule development and planning • Refine schedule development process • Create North and South Education Center Schedule utilizing block scheduling and program pathways. 		<ul style="list-style-type: none"> • Enrollment Advisory Committee Established. • Internal/External Scans Completed • SEM Plan Completed • SEM Action Plan Completed <ul style="list-style-type: none"> • FTEF Allocation and calculator completed • Excel Tools to support class Schedule completed • New Schedule Development Process implemented • North and South Education Center schedule developed utilizing block scheduling

Progress:
 All identified measurable outcomes have been completed. The SEM Action Plan is in place and work is commencing. Project plans for objectives that align with the Strategic Plan's objectives have been integrated and progress on these objectives will be pulled from the SEM Action Plan reporting to minimize duplicative work.

Work Left to Do
 Implement and Report on SEM Action Plan

Include in Next Year's Plan - NO - This specific objective is completed. Work on the SEM Action Plan is underway and documented in the SEM Action Plan and the Strategic Plan.

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

Objective 5.6: Explore alternative revenue streams that align with the college's mission, including but not limited to reestablishing the college's contract education program.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Vice President for Instruction, CTEE Dean, Vice President for Student Services	Human Resource Services Planning Council, Career Technical and Extended Education Division, Deans, Faculty Senate, Institutional Research and Planning, Public Information Office, Foundation.	This objective is listed in the College's SEM Plan and Guided Pathways Plan. The action items from the SEM Plan appear below. <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.

Progress:
This objective is included in the SEM Action Plan. As progress becomes available and reported, it will be integrated with the Strategic Plan.

Work Left to Do:
Carry out the project steps.

Include in Next Year's Plan - YES