

**Palomar College – Program Review and Planning
Non-Instructional Programs
Year 3
Academic Year 2014-15**

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

Discipline: Admissions

10/18/2013

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

	2010-2011	2011-2012	2012-2013	<<Prelim>> 2013-14	Definitions
Applications Processed	48,739	42,329	41,750	39,608	Includes new applicants and returning applicants
Percent Online Applications	94.0	94.6	90.7	95.3	
Annualized Credit Student Headcount	38,546	34,664	34,280	34983	Includes summer, fall, and spring
In-person contacts	21,316	18,441	21,148	32,090	Numbers for 2013-14 are extrapolated from limited data.
Phone contacts	23,152	19,376	25,191	37,754	Numbers for 2013-4 are extrapolated from limited data.
E-mail contacts	7,347	5,978	4,487	8,490	Number are based on complete data.
Number of Full-time Staff	18	18	17	18	
Number of Part-time staff	0.5	0.5	(2) 0.85	1	
Staff/Student ratio	1 / 2,142	1 / 1,926	1 / 2016	1 / 1943	Includes only full-time staff

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

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The numbers reflect two important points. 1) Our current system for collecting contact and phone data is highly inaccurate. We base our counts on sampling because we randomly use paper tally sheets and extrapolate numbers for the year. In response to this, Enrollment Services has been investigating line management software to simplify student cueing, accurately track contacts, record purpose of visit, and assess whether our contacts with students are being effective. We have submitted a SPPF request to fund the cost of this system.

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

SAO assessment for the 2013-14 included two new SAO's as follows:

- 1) 10% more students will participate in priority registration on their initial day of priority compared to the most recent equivalent term. We are interested in having students who are eligible for priority registration take full advantage of that priority registration. This is an early indication of student persistence and success. Examining this in more detail will be a goal for the coming years.
 - This past year we sought and were awarded a SPPF grant in the amount of \$2,500 to assist with the advertising and promotion of the new priority registration system in place for Fall 2014. This money was used for general promotion and for a specific project with the Athletic Department. The primary interventions and assessment occurred within Athletics. Students participating in intercollegiate athletics were granted elevated priority in the new registration system. Not only did we work to promote this with student athletes, we worked with the Director of Athletics, the Athletic Counselor, and the Coaches to completely overhaul the way they prepare their students for the upcoming registration cycle. In previous years, students were encouraged to meet with the athletic counselor and were informed of their registration appointment time. In the new system, student athletes were required to meet with their coach and the athletic counselor in the two weeks preceding registration – at which time their education plans were reviewed and updated as needed; the students placed their courses in the eServices “Shopping Cart”, and the students were directed to complete their enrollment on their new priority assigned date.
 - In Prior years, approximately 25% of student athletes used their priority registration on their first day. This year the usage on the first day jumped to 54.6% - more than double the number from previous years.
 - Future SAO's will look at success rates and time to completion rates for these groups to see if these other anticipated benefits are impacted.
- 2) 10% fewer students will be dropped for non-payment compared to the most recent equivalent term.

This SAO is a shared SAO with Fiscal Services. We have agreed to work together toward the common goal of positively influencing student registration and payment behaviors and outcomes.

 - This SAO was moved to next year in anticipation of implementing a Payment Plan option for all students. The new SAO will continue to look for a reduction in the number of students dropped for non-payment.

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

We are very excited to see the impressive changes that occurred with Student Athletes. The structured and systematic changes that were implemented in Athletics clearly has made a positive impact in getting student athletes to use their priority registration appointment on their initial day of eligibility. As stated above, some next steps will be to look at whether this enhanced usage of their priority registration will positively impact each student's course completion and time to degree completion rates.

STEP II: PLANNING

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

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

- With the implementation of the Student Success and Support Programs, we are in the process of gearing up for the regulatory changes. MIS reporting requirements have been addressed and new reporting capabilities were added. Specifically, the new MIS reporting better captures the completion of Orientation, Assessment, and Education Planning (Abbr and Comprehensive). The next step is for us to display this information in a "Dashboard" for students themselves, staff, and faculty. This surfacing of the data will enable us to quickly identify students lacking completion in one or more of the areas and re-directing them to the appropriate services.
- Transfer Credit Evaluation/Degree Audit remains a high priority to ensure students are provided timely and accurate data on their progression through their academic requirements. This past year we have taken big steps forward in achieving a fully operational Degree Audit System. First, the college has committed to a new position to lead this endeavor in the form of a new Senior Academic Evaluator/Advisor – which is currently in the hiring process. Second, this fall was the first time in which the Degree Audit system was utilized to produce tangible data. The Degree Audit system was used to isolate students who are lacking specific general education requirements. These students are then targeted with information about course offerings that will meet this requirement and assist them in completing their General Education requirements. In addition, the college is planning to fully operationalize the enforcement of pre-requisites in PeopleSoft this coming year. In preparation for this, the Evaluations Office is working to implement Transfer Credit Evaluation by March of 2015. This will mean that students who have completed pre-requisite coursework at another college will be able to submit official transcripts to the Evaluations Office and the Evaluations Office staff will articulate and enter the coursework into the Palomar College PeopleSoft system.
- We are currently implementing a new document imaging system (OnBase by Hyland Inc.) We anticipate full implementation for Dec. 2014. Not only will this replace our out-of-date Hershey system for archiving documents, it will provide enhanced workflow capabilities and the use of electronic documents with e-signature capabilities. It is anticipated that we will be able to create efficiencies in processing and procedure through electronic document submission, workflow tracking, and instant document retrieval.

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

1) communication with our students:

- Implement a Campus based Portal. Deliver real-time, student specific information.
- Line management system; could be anything from walking the line with iPads to take care of simple tasks, cross train staff with counseling department, or be an appointment system where students check in at a kiosk.
- Implement CCC Apply
- Build out Degree Audit to include on on-line Education Planning Tool. Allow students to run "what-if" scenarios, view counselor driven ed plans, track progress toward degree in real-time, and plan to degree/certificate completion.

2) Comply with Student Success and Support Programs

- Re-invigorate the Early Admissions Program. Connect Assessment, Orientation, and Ed Planning with the Registration. Bring resources to students as they are registering, monitor enrollment in Basic Skills classes to ensure early completion, and provide hands-on service for registration, Financial Aid, Assessment, and career planning.
- Leverage functionality of new Priority Registration System. Educate students, staff and faculty to the purpose and impact of the changes.
- Concentrate on providing seamless prior credit evaluation, degree audits, and education plans.

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

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

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

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

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.	CCC Apply	1	2.2	Cost has been picked up by the CCCCCO. Use of central application will assist with MIS data matching, systemwide compliance and updating for data compliance, better collection of SSN data.	\$0 (no cost for use, some implementation costs.		Implement in 12 to 18 months. Serves as notice of intent to make this move but at a later date.
a2.							
a3.							
a4.							
a5.							

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

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Document Imaging Scanners (3)	2	2.5	This is related to the request below for a new Document Imaging System	\$4,000	One-Time	Scanners to support new Document Imaging System.
b2.							
b3.							

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

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b4.							
b5.							

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

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

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

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Line Management System	3		To assist in assessing the use of our services, better allocate resources to student needs, reduce student frustration and wait-times.	\$5,000 to \$20,000	One-time except there would likely be a small on-going maintenance fee.	Possible support within existing FA and Enrollment Services budgets. Looking for the implementation to include other offices. Some institutional support likely needed.
d2.							
d3.							
d4.							
d5.							

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

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

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

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

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

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

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

- Priority Registration was successfully updated to meet 3SP requirements. SPPF funding supporting the implementation, an SAO was built around improving the use of Priority Registration, and the Athletic Department implemented a new registration system resulting in an increase in the usage of Priority Registration on their initial day by student athletes from 25% to 54.6%.
- Degree Audit had it's first tangible date output this summer with the development of a query that pulled a list of students who need specific General Education requirements. Departments used these targeted lists to enhance enrollment in these classes.

- Transfer Credit Evaluation/Degree Audit continues to move forward. A Senior Academic Evaluator/Advisor is currently in the hiring process. This new position will lead the Degree Audit project forward after the upcoming retirements of the Evaluations Supervisor and the Articulation Officer. The next milestone is opening Transfer Credit Articulation up to student starting in March of 2015. This precedes the implementation of enforcing pre-requisites in PeopleSoft for the Fall 2015 term.
- Census Certification processes were finalized and implemented early in Fall 2013. Reports were made available to academic departments and deans offices for direct access to the current status of all census classes and their certification status. Compliance with census certification has continued to improve.
- In late summer 2014, the college implemented the beginning of an Outreach Department with the out-of-class assignment of two CAST members to the department. Initial efforts revolved around recapturing students who had started the enrollment process but did not complete. Later accomplishments include securing on-campus office space in the F building, development of a comprehensive Fall recruitment cycle (high school visits, college fairs, and campus tours).
- The Enrollment Service area engaged in numerous trainings. Most notably, Enrollment Services hosted a Customer Service workshop open to all of Student Services. The workshop included role-play exercises with students from the Theater Department, examples of good customer services, and a presentation from the Past President of CACCRAO, Mr. Dan DeAngelo on best practices in human relations.

In the Spring of 2013, Enrollment Services engaged in a series of meetings and dialog to establish our mission statement. The *Enrollment Services Mission Statement* is:

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

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

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

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

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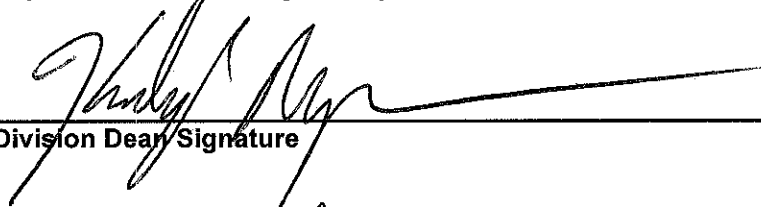
Please identify faculty and staff who participated in the development of the plan for this department:

Jamie Moss <i>Name</i>	Ralph Baker	Kendyl Magnuson
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<i>Name</i>	<i>Name</i>	<i>Name</i>
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Department Chair/Designee Signature

Date



11/7/14

Division Dean Signature



1/20/15

Division Vice President Signature

Date

- Provide a hard copy to the Vice President Gonzales no later than November 7, 2014
- Email an electronic copy to mlavigueur@palomar.edu by November 7, 2014
- Email an electronic copy to jdecker@palomar.edu by November 7, 2014