PALOMAR COLLEGE®
Learning for Success

Palomar College

# Educational Master Plan 2022
## Update 2018

**August 20, 2018**

# Table of Contents

INSERT LIST OF TABLES
INSERT LIST OF FIGURES

## Introduction

### Overview of the Educational Master Plan 2022 - Update 2018

Palomar College has a well-developed planning process whereby community college educational programs and services are planned to meet the current and future needs of students, employers, and communities served by the Palomar Community College District.

A comprehensive assessment of the District is conducted every twelve years to articulate an Educational Master Plan (EMP), and complementary Facilities Master Plan (FMP), to guide the College. EMP Updates are developed as needed during the 12-year cycle. The current Educational Master Plan 2022 was first developed in 2002, and subsequently updated in 2010. The 2002 and 2010 update includes a full list and description of the programs and services offered by the College.

Student demographics, workforce needs, state and national trends in higher education, and societal factors have all changed since 2010. These changes warranted the need for this EMP Update 2018 to ensure the College's current programs and services meet today's needs, and to provide a roadmap for planning programs, services, and facilities for future needs in anticipation of that plan's sunset in 2022. As the overarching plan does sunset in 2022, this update does not re-list and describe the Colleges programs and services.  Rather, it provides a higher level institutional view of the College given the changes in the College's environment.

### History of the College

Palomar College has a history rich in tradition and educational achievements. On January 15, 1946, registered voters in the Vista Unified School District, the Fallbrook Union School District, and the Escondido Union High School District voted 714 to 417 in favor of establishing a "junior college" in the North San Diego County area. Under state law, the San Diego County Superintendent of Schools appointed five persons as members of the first Governing Board for the new college. In 1946, the Governing Board hired the first college president, Dr. Daniel C. McNaughton, supported by a director, a dean of students, and nine faculty members. Located on the Vista High School campus, Palomar College opened its classroom doors on September 23, 1946, with exactly 100 students enrolled in classes in science, mathematics, music, art, social sciences, commerce, English, physical education, and foreign languages.

Today, Palomar College is a public, two-year community college serving a large student body of diverse ages, ethnicities, and lifestyles across 2,555 square miles ranging from urban to agricultural areas of North San Diego County. The District includes a 200+-acre main campus located at 1140 West Mission Road in San Marcos, as well as education centers in Rancho Bernardo, Escondido, and Fallbrook, and four additional sites serve a District.

In June 2018, Palomar opened the South Education Center in Rancho Bernardo on 27 acres of land purchased in 2010 with an existing four-story office building and parking structure. At the same time, the College opened its North Education Center on 82 acres of land purchased in 2007 in Fallbrook. The Escondido Center is located on eight acres owned by the District. The four additional education sites are located in Camp Pendleton and at high schools in Fallbrook, Pauma Valley, and Ramona.

Palomar College constitutes a single-college district, and it is the largest single community college district in San Diego County. Palomar College borders seven other community college districts: South Orange County, Mt. San Jacinto, Desert, Imperial Valley, Grossmont-Cuyamaca, San Diego, and MiraCosta.

Palomar College has five academic divisions: (1) Arts, Media, and Business Administration; (2) Career, Technical, and Extended Education; (3) Languages and Literature; (4) Mathematics and the Natural and Health Sciences; and (5) Social and Behavioral Sciences. The College offers more than 200 credit degree and certificate programs within those five divisions and noncredit courses. At Palomar College, students have the opportunity to participate in a vibrant college life that includes 38 academic and social campus organizations, 21 competitive intercollegiate sports teams for men and women, and dozens of music, theatre, and dance performances.

In the November 2006 General Election, voters approved an educational facilities improvement measure (Proposition M), which provided $694 million for an ambitious construction and remodeling campaign. Through Prop. M, the District has erected new buildings and overhauled facilities across the San Marcos Campus, renovated the Escondido Education Center and opened two additional education centers.

## College Vision, Mission, and Core Values

Palomar College has adopted a vision, mission, and set of core values that provide a framework for its services to the region. This framework is reviewed and updated regularly and provides the foundation upon which the EMP is developed. Elements of the framework are provided in the sections that follow.

### Vision Statement

Learning for Success

### Mission Statement

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.

### Values Statement

Palomar College is dedicated to empowering students to succeed and cultivating an appreciation of learning. Through ongoing planning and self-evaluation, we strive for continual improvement in our endeavors. In creating the learning and cultural experiences that fulfill our mission and ensure the public's trust, we are guided by our core values of

- Excellence in teaching, learning, and service
- Integrity as the foundation for all we do
- Access to our programs and services
- Equity and the fair treatment of all in our policies and procedures
- Diversity in learning environments, philosophies, cultures, beliefs, and people
- Inclusiveness of individual and collective viewpoints in collegial decision-making processes
- Mutual respect and trust through transparency, civility, and open communications
- Creativity and innovation in engaging students, faculty, staff, and administrators
- Physical presence and participation in the community

# College Integrated Planning

## Planning Cycles

In 2009, Palomar College established and implemented an Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model (IPM) and a Resource Allocation Model (RAM). The IPM provides an ongoing, systematic, and cyclical process that integrates planning, evaluation, resource allocation, implementation, and re-evaluation. The IPM also provides for the coordination and concurrence of the College's long-, medium-, and short-range plans. The College IPM can be viewed in Appendix A.

### Long-Range Planning

The College has four long-range plans. The primary long-range plan is the Educational Master Plan (EMP), which drives the development of the Facilities Master Plan (FMP), Staffing Plan, and the Technology Plan. The EMP and FMP are then integrated to form the twelve-year Master Plan (currently the Master Plan 2022, as the College's naming convention for planning documents is to use the last year of the planning cycle in the title).

The Master Plan is reviewed and evaluated informally each year, formally every six years, and recast every twelve years. The Staffing Plan and the Technology Plan are reviewed and evaluated informally each year, formally every three years, and recast every six years. This alignment enables the College to incorporate changes made in the Master Plan into its ongoing planning and to modify the long-range plans as the environment requires.

This EMP Update 2018 is the last update before the next comprehensive long-range Master Plan is recast in 2021-2022 and is important for the medium-range planning discussed next.

### Medium-Range Planning

The long-range plans, in turn, drive the Strategic Plan, a medium-plan on a three-year cycle of review, evaluation, and reformulation. The Strategic Plan identifies the College's Vision, Mission, and Values, and the goals and measurable objectives that the College uses to influence its resource allocation decisions on an annual basis. The three-year Strategic Plan also focuses on the College's institutional effectiveness and ongoing improvement, with Goals and Objectives reviewed and updated annually as needed. The College is currently operating under Strategic Plan 2019 and will enter Year Three of that plan in the 2018-19 Academic Year. Results of this EMP Update 2018 will help inform not only this final year of Strategic Plan 2019, but also the final three-year Strategic Plan of the 12-year long-range Master Plan 2022.

### Short-Range Planning

The Strategic Plan drives Program Review and Planning, which is short-range planning, conducted on three-year cycles by each of the College's four divisional Planning Councils (described in the next section). Through these Program Review and Planning processes, all academic departments and non-academic units evaluate their performance, establish plans for improvement, and identify necessary resources in support of student learning outcomes and service area outcomes.

## Strategic Planning Council Structure

The College has adopted a planning council structure that involves all areas of the College. A central Strategic Planning Council (SPC) has four planning sub-councils: Instructional Planning Council (IPC), Student Services Planning Council (SSPC), Finance and Administrative Services Planning Council (FASPC),

and Human Resources Services Planning Council (HRSPC). These councils play a lead role in the aforementioned planning cycles. The Planning Council Structure is a component of the Palomar College Governance Structure, as depicted in Appendix B.

## Strategic Plan 2022

The College is currently in its third year of Strategic Plan 2019 and will establish one more three-year strategic plan before the comprehensive Master Plan 2022 sunsets. Results from this EMP Update 2018 will inform the final three-year strategic plan.

## Educational Master Plan Update Processes

## Educational Master Plan 2022 – Update 2018

### EMP Update 2018 Steering Committee

The first step in any EMP Update is the formation of a college steering committee to guide the process and ensure communication with college constituents as it develops. Using the College's existing Planning Council Structure, an EMP Update Steering Committee was formed with representatives from each of the college's planning Councils: Instruction, Student Services, Fiscal and Administrative Services, and Human Resources. This committee met monthly throughout the update process. The steering committee's purpose statement, including the group's membership, can be viewed in Appendix C.

### EMP Update Process and Time Frame

To assist with the development of the EMP Update 2018, the College engaged the services of the Collaborative Brain Trust (CBT), a national firm located in Sacramento that has been serving community colleges across the United States since 2008. CBT's experienced professionals have specific community college expertise and have provided support to over 50 of California's community colleges, and additional colleges across the nation. CBT's work is grounded in data collection and analysis and actualized through user-friendly implementation plans. Recognized for its core values of innovation, collegiality, transparency, commitment to student learning, and an ability to respond to the unique challenges specific to each client district, CBT provided technical services and facilitated the work of Palomar College in the development of this EMP Update 2018.

The development process was conducted in three phases:

- Phase One:  Discovery Phase – Data Gathering
- Phase Two:  Preparation of Data Portfolio and Planning Assumptions
- Phase Three:  EMP Goal Setting:  Implementation Strategies and Alignment

### Discovery Phase

During this first phase of the EMP Update 2018, both quantitative and qualitative data was gathered in order to examine Palomar College today, and to discover what has changed since the last EMP Update in 2010. Both external and internal data were gathered. This Discovery Phase was conducted over several months and encompassed the following key data components:

- External Scan – quantitative data were gathered about the District's service area, including population demographics, growth forecasts, the regional economy, and a market analysis

- Internal Scan – quantitative data were gathered about the college, its staff, and students (enrollment patterns, retention and success, graduates, etc.)
- Internal Stakeholder Listening Sessions – qualitative data were gathered via interviews and listening sessions with the following: Students, the President and executive staff, and leadership of key governance groups representing faculty, staff, and planning councils of the College
- External Stakeholder Listening Sessions – qualitative data were gathered via interviews and listening sessions with the following: K-12 leadership, university partners, and community business and industry representatives

## Preparation of Data Portfolio and Planning Assumptions

Following this Discovery Phase, a Data Portfolio was compiled. Themes that emerged from the listening sessions, and their relationship to the internal and external scans, were examined to gain a true and current picture of the Palomar Community College District and its service region. Growth and future capacities were also considered, along with plans for college expansion, especially in conjunction with the summer 2018 opening of the Fallbrook and Rancho Bernardo Centers. Planning assumptions were then identified.

## EMP Goal Setting:  Implementation Strategies and Alignment

The third phase of development of the EMP Update 2018 examined planning assumptions and determined key Implementation Strategies to be used in alignment with the existing college strategic plan, and other college planning efforts, such as the Strategic Enrollment Plan. Additionally, the EMP Update 2018 will be used to inform both the Facilities Master Plan Update 2018 and also the next three-year Strategic Plan 2022.

The timeframe for the three phases of EMP development is depicted below.

PHASE ONE — Mar-May 2018 — PHASE TWO — May-June 2018 — PHASE THREE — July-Sept 2018

Discovery Phase
Data Gathering

Data Portfolio Update
Planning Assumptions

EMP Goal Setting
Implementation Strategies
and Alignment
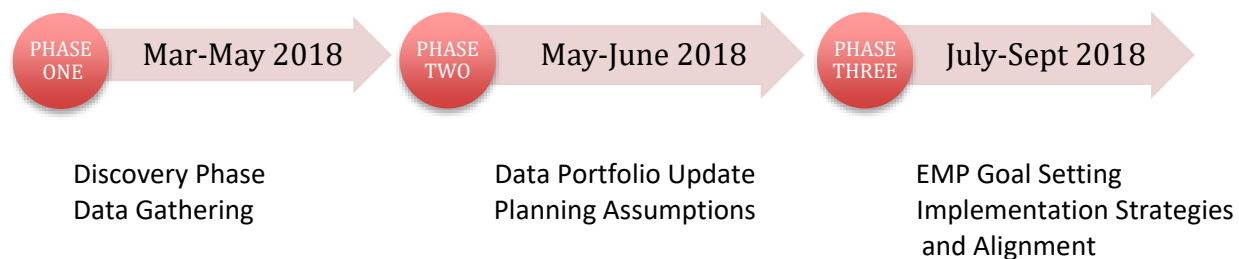
# Educational and Facilities Master Plan Linkages

The most important component of a college's integrated planning process is the linkage between the Educational Master Plan and the Facilities Master Plan. Community colleges provide higher education services to students, businesses, and communities within their service region and contribute to the economic vitality and quality of life of the region. The Educational Master Plan assesses future attendance and participation patterns by examining enrollment trends at the College, population estimates and forecasts in the District's service area, and labor market projections. These data and information are essential to both Educational and Facilities Master Planning efforts.

During development of the College's Educational Master Plan (EMP), and its regular updates, analyses are conducted that result in data, information, and planning assumptions vital to the College. This in-depth "Discovery Phase" is critical to ensure that educational programs, courses, and wrap-around

academic and support services are planned to meet the current and future needs of the region. Such planning helps build a strong foundation upon which the Facilities Master Plan (FMP) can be based. The FMP must take into account the programs and services that will be required in order to effectively plan facilities to house these functions, along with the safety, security, and technology needed to support these programs effectively, efficiently, and in a fiscally prudent manner.

The EMP also provides direction for the placement and use of facilities at various locations in the District. Site-based facilities planning, working with both the College and its governmental partner agencies (e.g., city and county planners, etc.) ensures that local needs are addressed. Educational and Facilities Master Planning is a collaborative process among College administrators, faculty, staff, and consultant experts in educational and facilities planning. For Palomar College, the EMP consultant team from Collaborative Brain Trust (CBT) and the FMP consultant team from HMC Architects (HMC) have worked closely together to support the College's Master Plan 2022 – Update 2018.

Representatives from HMC have reviewed elements of the EMP Update (e.g., College Data Profile, space utilization, growth projections, expansions plans) to ensure that these data elements are incorporated as part of FMP development. In addition, HMC took part in the listening sessions conducted by CBT, which allowed them to hear, first-hand perspectives from students, staff, and external constituents about pressing needs for facilities planning.

This strong linkage between the EMP and FMP is critical to the 2018 Update process, and will be invaluable moving forward over the next several years as the College approaches the sunsetting of Master Plan 2022. The CBT team has ensured that data gathered from external environmental scans, internal environmental scans, and listening sessions incorporated elements needed for FMP development. The Educational Master Plan Update 2018 and its complementary Facilities Master Plan Update 2018 reflect that a facilities bond will likely be required to provide the resources necessary for the facility renovation, expansion, and new construction needed to serve the rapidly growing North San Diego County region.

As one reviews this EMP Update 2018, and its companion document, the FMP Update 2018, it becomes readily apparent how the linkage between these two efforts has been strong and supports the future of the Palomar Community College District.

## Data Portfolio

### External Environmental Scan

#### Overview

The external environmental scan describes the population and economy of the region in which the College operates. This geographical area, referred to in this document as the District's service area, provides 70% of the College's student population. Most of the remaining 30% of the College's students come from surrounding areas such as San Diego and Riverside.

The purpose of the external scan is to provide institutional stakeholders with the ability to understand the external environment of the Palomar Community College District. This information informs the college about current and future enrollment and program needs. The current external scan presents data regarding the District's service area, adult population, future growth, and labor market.

## *The Area Served by the College*

The Palomar Community College District covers over 2,550 square miles in North San Diego County; a service area larger than the states of Delaware and Rhode Island. The District shares San Diego County with four other community college districts (see *Figure 1*), and, altogether, borders seven districts in San Diego, Imperial, Riverside, and Orange Counties.

The service area extends eastward from the Pacific Ocean through the Cleveland National Forest into the Anza-Borrego Desert and southwest toward the city of San Diego. The District serves nine Native American tribes, most located in the rural northern sections of the service area. The vastness of the District's service area, along with the varying topography, makes access more difficult for students in some locations.

**Figure 1. Palomar and Surrounding Districts' Boundaries**
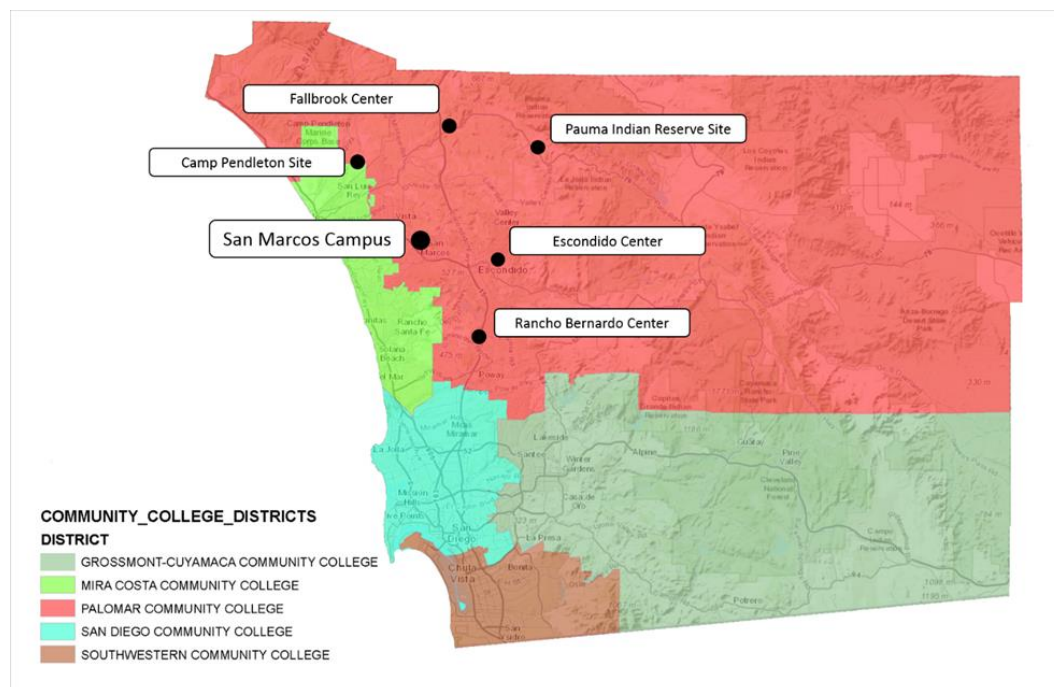
## *Planning Regions*

In order to understand the needs of students across the District, the service area is divided into three planning regions: North, Central, and South. The planning regions were created to align with the District's configuration identified in Master Plan 2022. To create the regions, the College categorized zip codes that fall within the district by geographic location and intended service areas of its different educational sites.

The Main Campus in San Marcos continues to serve as the District's comprehensive campus site providing a wide-range of educational programs and services to the entire service area. The new Fallbrook Center provides improved access to underserved communities in the North, and the Rancho Bernardo Education Center provides services to residents living in the South. The Escondido Center serves the community within its surrounding area and Camp Pendleton serves the needs of current military professionals and their families on the military base. Figure 2 depicts the planning areas within the District. Note, as some zip codes cross over two college districts (e.g., Palomar, MiraCosta), information by planning areas is intended to be an approximation. In subsequent sections of the External Environmental scan, information is first presented for the entire district, and then if relevant, by planning area.

**Figure 2. Palomar Planning Regions**
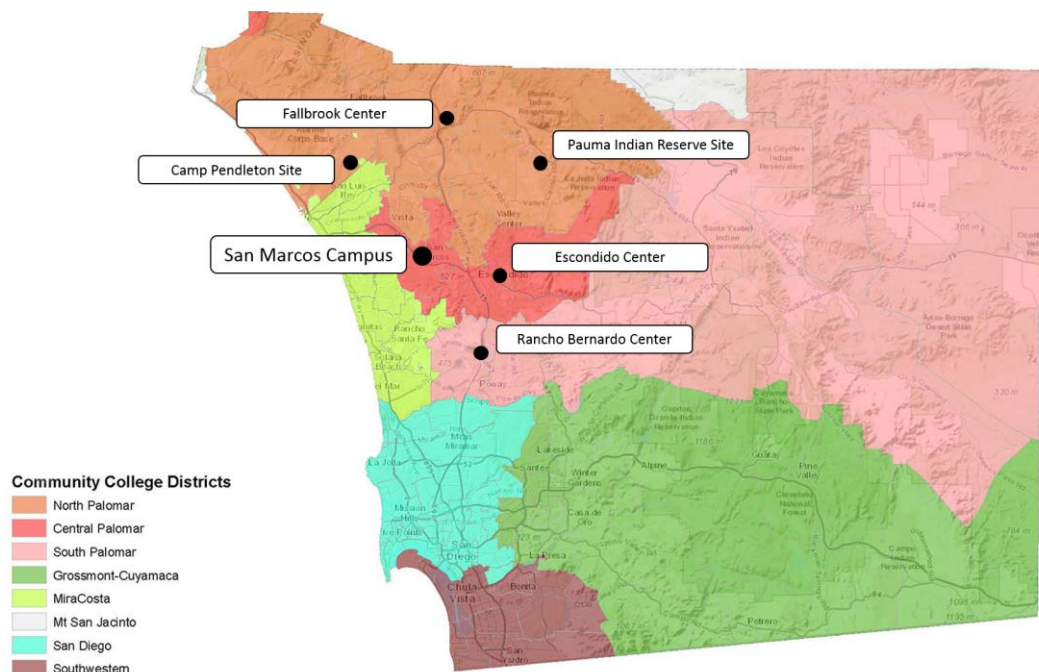
## District Adult Population

### *Overview*

Figures 3 and 4 present changes in the District's adult population estimates over time and adult population by planning region, respectively.

**Figure 3.** **District Adult Population Counts**



District Adult Population (18 to 64)

| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|---|---|---|---|---|---|---|---|
| District Adult Population | 460,474 | 468,370 | 476,557 | 485,047 | 493,843 | 483,814 | 506,423 |
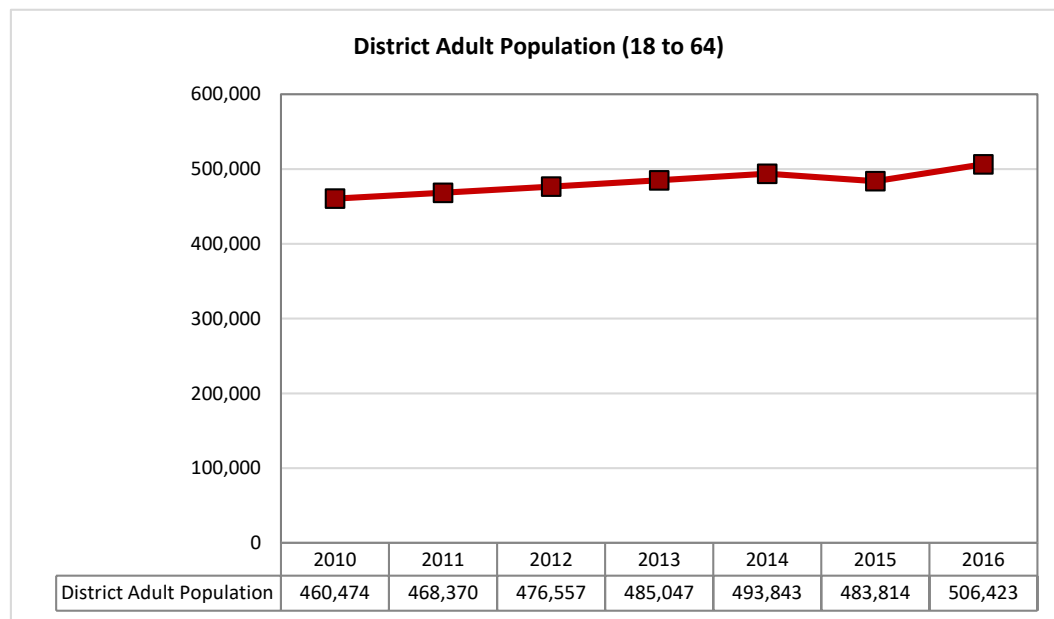
*Note. <INSERT NOTE ABOUT WHY THESE NUMBERS MAY NOT LINE UP EXACTLY WITH BY REGION NUMBERS>*
*Data Sources: SANDAG 2016 Estimates; SANDAG Series 13 Forecasts*

**Figure 4. Adult Population Estimates by Region within the District**



Population Estimates by Planning Region within the District
(N = 547,023)

North: 25.0%  Central: 45.8%  South: 29.2%
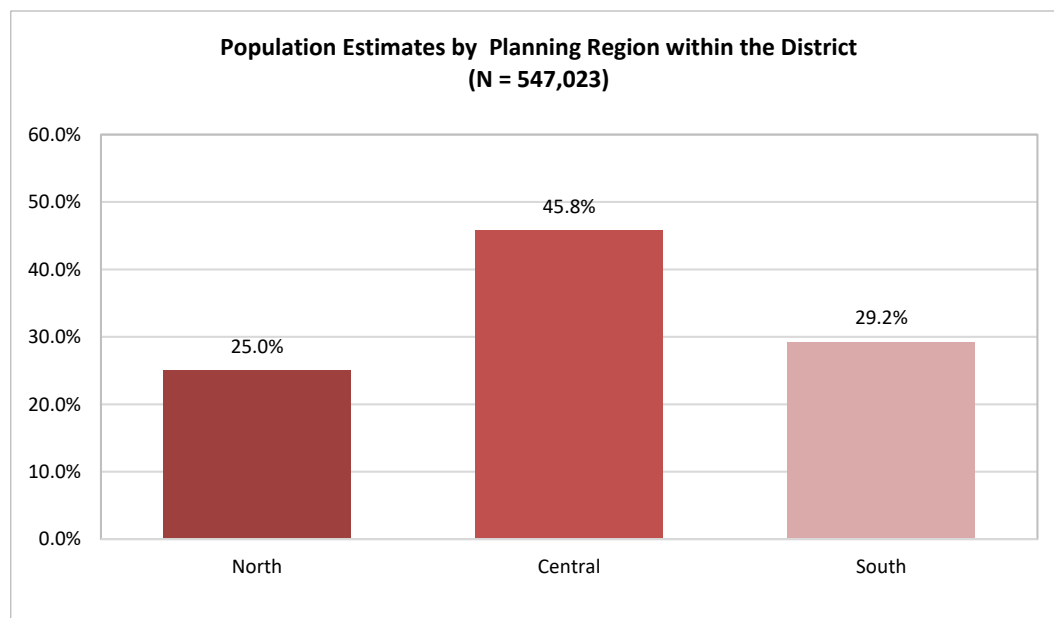
*Data Source: SANDAG 2016 Estimates*

The district population grew from 440,639 adults in 2008 to 506,423 in 2016 (see *Figure 3*). This represents an average annual growth rate of 1.75%, while the population of the State of California grew by less than 1.0% per year over the same period.

Figure 4 shows the District's adult population based on zip codes associated with the North, Central, and South planning regions. Approximately 547,023 adults lived in these zip codes in 2016. The largest adult population resided in the Central planning region (45.8%), while smaller populations resided in the North (25.0%) and South (29.2%) regions. However, it is important to note that each planning region includes a population larger than the service areas of some California community colleges.

## Demographics

This section presents data regarding the demographics of the District adult population (ages 18 to 64). In most cases, for the sake of comparison, the same data is presented for San Diego County and for the State of California. The following figures and tables cover demographics, high school graduates, and educational attainment information.

### *Gender, Age, Race/Ethnicity*

Figures 5 through 7 provide the gender, age, and race/ethnicity profiles for adults in the District as compared to San Diego County and California.

**Figure 5. District Adult Population by Gender**
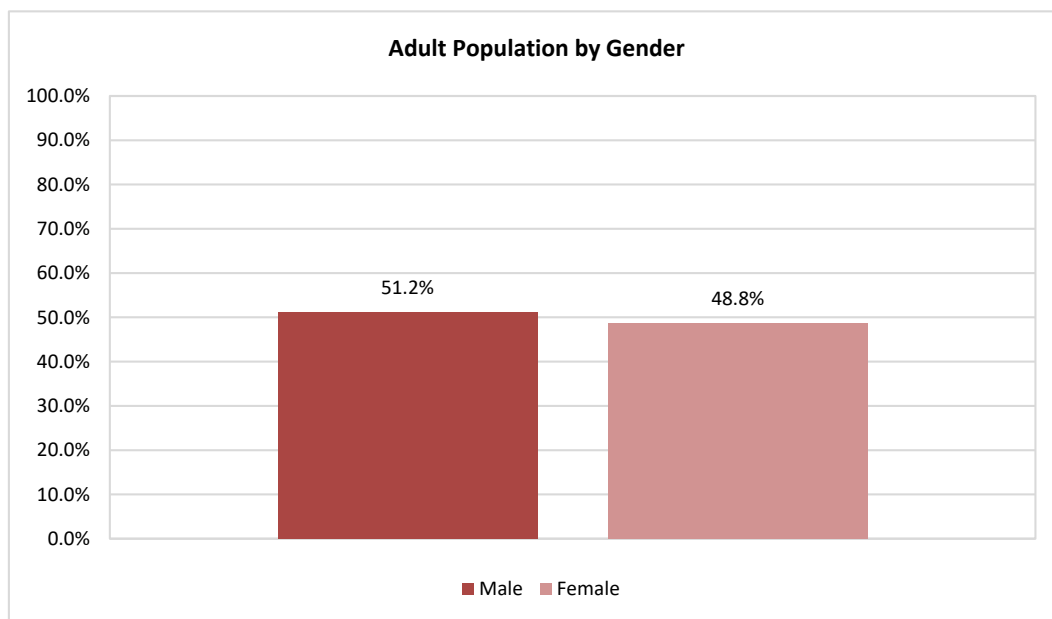


*Data Source: SANDAG 2016 Estimates*

**Figure 6. Adult Age Profile for District, County, and State**

**Adult Age Profile by District, County, and State**

| | 18 and 19 | 20 to 24 | 25 to 29 | 30 to 34 | 35 to 39 | 40 to 44 | 45 to 49 | 50 to 54 | 55 to 59 | 60 and 61 | 62 to 64 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Palomar | 4.6% | 13.7% | 12.7% | 10.8% | 9.3% | 9.4% | 10.0% | 10.6% | 10.2% | 3.7% | 4.9% |
| San Diego County | 3.9% | 12.3% | 13.4% | 12.0% | 10.7% | 9.7% | 9.9% | 9.9% | 9.7% | 3.4% | 5.1% |
| California | 4.2% | 11.3% | 12.4% | 11.5% | 10.7% | 10.1% | 10.5% | 10.4% | 10.1% | 3.5% | 5.3% |
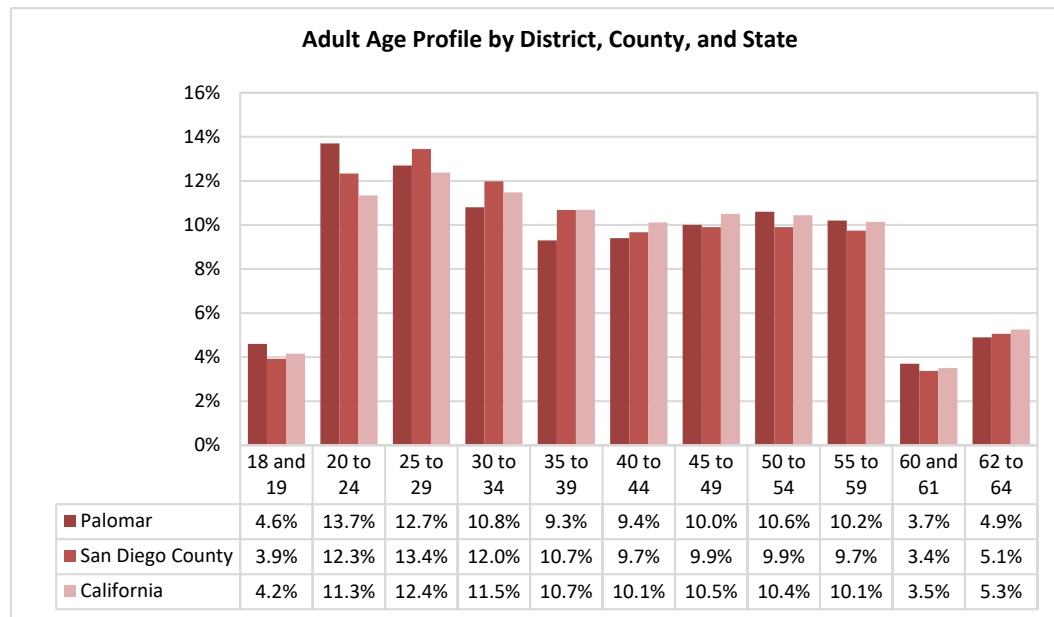
*Data Source: SANDAG 2016 Estimates*

**Figure 7. District Adult Population by Race/Ethnic Category**

**Service Area Ethnic Profile**

| | American Indian and Alaska Native | Asian and Pacific Islander | Black or African American | Hispanic | White | Some other race(s) |
|---|---|---|---|---|---|---|
| Palomar | 0.5% | 12.1% | 3.7% | 30.8% | 50.1% | 2.7% |
| San Diego County | 0.7% | 14.3% | 5.9% | 22.8% | 38.4% | 17.9% |
| California | 0.7% | 12.1% | 5.0% | 24.2% | 46.7% | 11.3% |
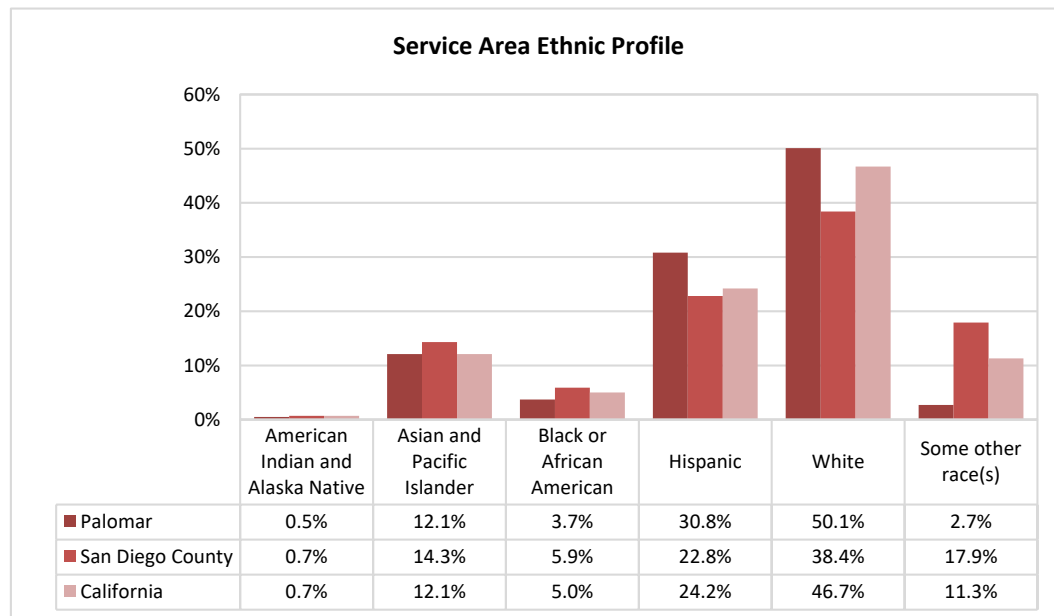
*Data Sources: SANDAG 2016 Estimates and US Census Bureau*

Review of the figures above shows the majority of adults in the District are male (51.2%) compared to females (48.8%) (see *Figure* 5). Within the District, adults between the ages of 20 and 24 make up the largest age group (13.7%) (see *Figure* 6). Relative to the county and state, the District also has a higher proportion of 18-to-24-year-olds. Generally, this age group is more likely to attend college, but these numbers may be larger due to the College's proximity to two state schools: CSU San Marcos and San Diego State University. Altogether, nearly forty percent of the District's adult population is between the ages of 30 and 49.

Approximately half of the adult population identified as white (49.5%) and nearly one-third identified as Hispanic (32.3%) (See *Figure* 7), which is the fastest growing racial/ethnic category within the District according to population projections.

Interestingly, the distribution of adult population by race/ethnic category differs when disaggregated across the planning regions (North, Central, South). Figure 8 (below) shows a larger proportion of Hispanic adults in the North (35.9%) and Central (37.1%) regions compared to the South (17.7%), where there are higher proportions of White (56.2%) and Asian/Pacific Islander (19.7%) adults. In fact, the proportions of Asian/Pacific Islander adults is dramatically less in the North (6.5%) compared to the South planning region.

**Figure 8. District Adult Population Disaggregated by Race/Ethnicity and Planning Region**



**Planning Region Ethnic Profile**

| | American Indian and Alaska Native | Asian and Pacific Islander | Black or African American | Hispanic | White | Some other race(s) |
|---|---|---|---|---|---|---|
| North | 0.9% | 6.5% | 4.9% | 35.9% | 49.5% | 2.3% |
| Central | 0.3% | 10.3% | 3.4% | 37.1% | 46.1% | 2.7% |
| South | 0.4% | 19.7% | 3.2% | 17.7% | 56.2% | 2.8% |
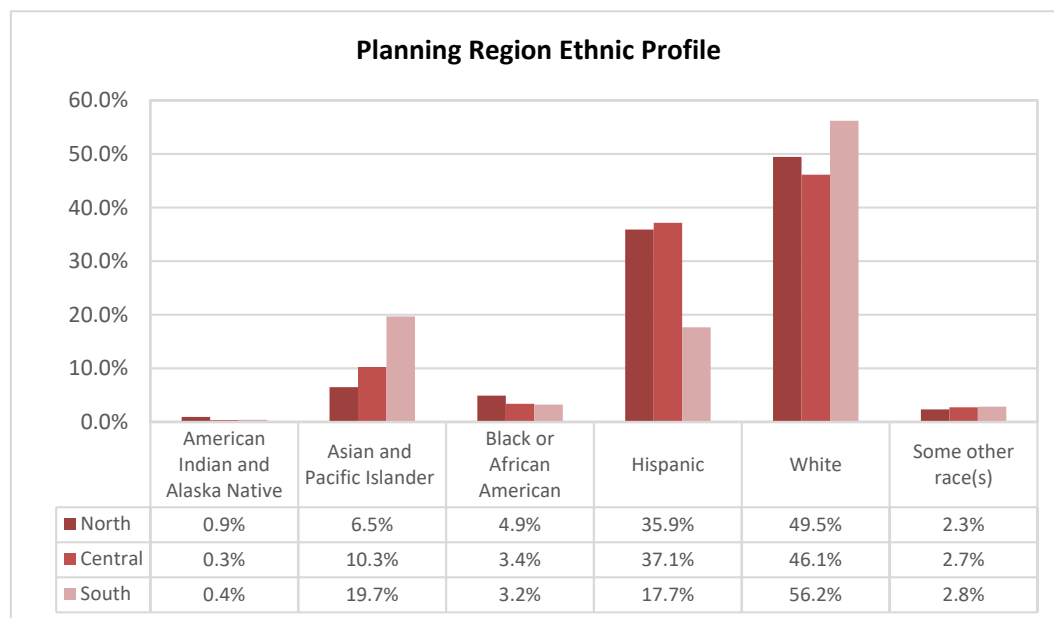
*Data Source: SANDAG 2016 Estimates*

### *High School Graduates*

The Palomar Community College District is home to 12 unified school districts (11 high school districts) that vary both in student populations and in district policies. These districts are made up of comprehensive public high schools, as well as charter, magnet, private, and adult schools. As such, it is important to understand how many students are graduating in the District and the number of these graduates who subsequently attend the College (e.g., enrollment rates). Figure 9 (on the following page) displays the District's high school graduation rate. Review of the Figure shows that graduates increased 3.9% from 8,629 graduates in 2008 to 8,962 graduates in 2015. However, there was a great deal of variation in graduate counts during that time period.

**Figure 9. District High School Graduates**

**District High School Graduates**

| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|---|---|---|---|---|---|---|---|
| District High School Graduates | 8,778 | 8,708 | 7,408 | 7,991 | 8,707 | 8,354 | 8,962 |
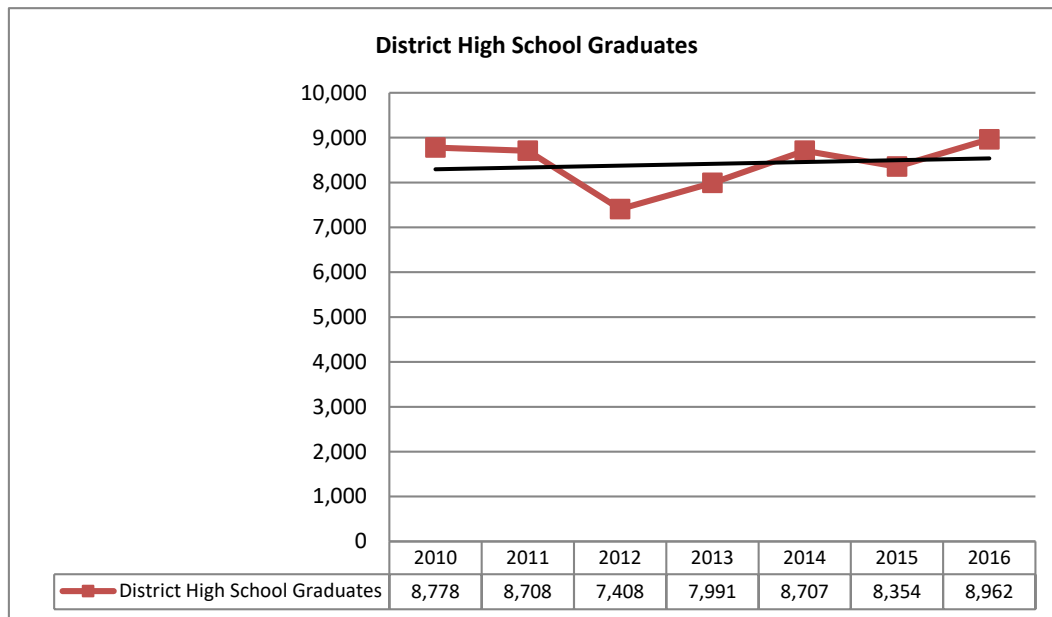
*Data Sources: California Department of Education (CDE); MIS Submissions to the CCCCO*

Table 1 (on the following page) presents the number and percentage of high school graduates who enrolled at Palomar in the year following graduation broken down by high school district. The overall high school graduate enrollment rate is consistent between 2015-16 and 2016-17 (21.5% & 21.4%, respectively). However, some high school districts had increases in enrollments, such as Valley Center-Pauma Unified (26.9% to 33.6%) and Ramona City Unified (16.3% to 18.8%). The highest number of enrollments came from Escondido Union High (706 graduates), San Marcos Unified (427 graduates), and Vista Unified (312 graduates). Enrollment rates of recent high school graduates are expected to increase in 2017-18 due to implementation of Palomar Promise, a program offering recent high school graduates financial (e.g., enrollment fees paid, free textbooks) and academic (e.g., FYE) support during their first year at Palomar.

**Table 1. High School Graduates in Palomar District by School District**

| High School Graduates in Palomar District by Enrollment | | | | | | |
|---|---|---|---|---|---|---|
| District | HS Grads 14-15 | Enroll Palomar 15-16 | Enroll Rate 15-16 | HS Grad 15-16 | Enroll Palomar 16-17 | Enroll Rate 16-17 |
| Bonsall Unified | - | - | - | - | - | - |
| Borrego Springs Unified | 24 | - | - | 32 | 3 | 9.4% |
| Escondido Union High | 1,874 | 688 | 36.7% | 1,979 | 706 | 35.7% |
| Fallbrook Union High | 457 | 116 | 25.4% | 464 | 106 | 22.8% |
| Julian Union Elementary | 186 | 2 | 1.1% | 185 | 6 | 3.2% |
| Julian Union High | 27 | 6 | 22.2% | 31 | 4 | 12.9% |
| Poway Unified | 2,461 | 179 | 7.3% | 2,574 | 181 | 7.0% |
| Ramona City Unified | 406 | 66 | 16.3% | 409 | 77 | 18.8% |
| San Marcos Unified | 1,136 | 348 | 30.6% | 1,344 | 427 | 31.8% |
| Valley Center-Pauma Unified | 260 | 70 | 26.9% | 274 | 92 | 33.6% |
| Vista Unified | 1,510 | 317 | 21.0% | 1,628 | 312 | 19.2% |
| Warner Unified | 13 | - | 0.0% | 42 | 2 | 4.8% |
| Grand Total | 8,354 | 1,792 | 21.5% | 8,962 | 1,916 | 21.4% |

*Data Source: California Department of Education (CDE): HS Graduates (http://dq.cde.ca.gov /dataquest/)*

## *Educational Attainment*

The following figures present the highest level or degree of education attained (i.e., educational attainment) by adults 25 years and older in the District's service area, as compared to San Diego County and the State of California, as well as by planning region. Within the District's service area, the majority of adults 25 years and older (60.6%) have not completed a college degree (see *Figure 10*), however, a high percentage of these individuals have some college (24.3%). The number of adults without degrees is comparable to San Diego County (60.2%), but higher compared to California overall (54.8%). In comparison to San Diego County (32.0%) and California (36.5%), the District's population is less likely to hold a Bachelor's Degree or higher (29.8%).

Differences in educational attainment are especially telling when presented by planning region (see *Figure 11*). In the District's North and Central planning regions, only 20.8% and 23.5% of adults 25 and older attained a Bachelor's degree or higher. These lower levels of educational attainment are not found in the South of the District, where nearly half of adults in this age group have higher level (B.A. or higher) degrees (47.6%).

## Figure 10. Service Area Population 25+ by Highest Education Attainment

**Service Area Population 25+ by Highest Educational Attainment**

| | Less than High School | High school graduate (includes equivalency) | Some college, no degree | Associate's degree | Bachelor's degree or higher | Graduate or professional degree |
|---|---|---|---|---|---|---|
| Palomar | 14.4% | 21.9% | 24.3% | 9.6% | 19.5% | 10.3% |
| San Diego County | 13.6% | 18.8% | 22.4% | 8.7% | 22.5% | 14.0% |
| California | 17.9% | 20.6% | 21.7% | 7.8% | 20.1% | 11.9% |
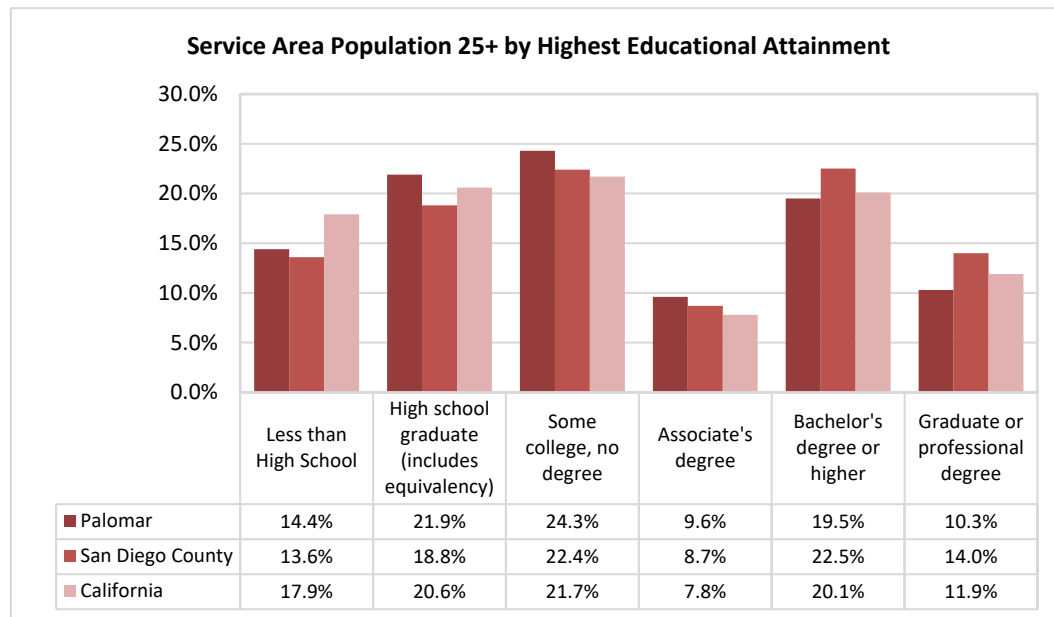
*Data Sources: 2011-2015 American Community Survey*

## Figure 11. Educational Attainment by Region

**Educational Attainment Adults 25+ by Region**

| | Less than high school graduate | High school graduate (includes equivalency) | Some college, no degree | Associate's degree | Bachelor's degree or higher | Graduate or professional degree |
|---|---|---|---|---|---|---|
| North | 16.2% | 27.9% | 25.0% | 10.0% | 14.8% | 6.0% |
| Central | 18.2% | 22.2% | 25.1% | 11.0% | 16.2% | 7.3% |
| South | 6.4% | 16.6% | 22.3% | 7.0% | 28.8% | 18.8% |
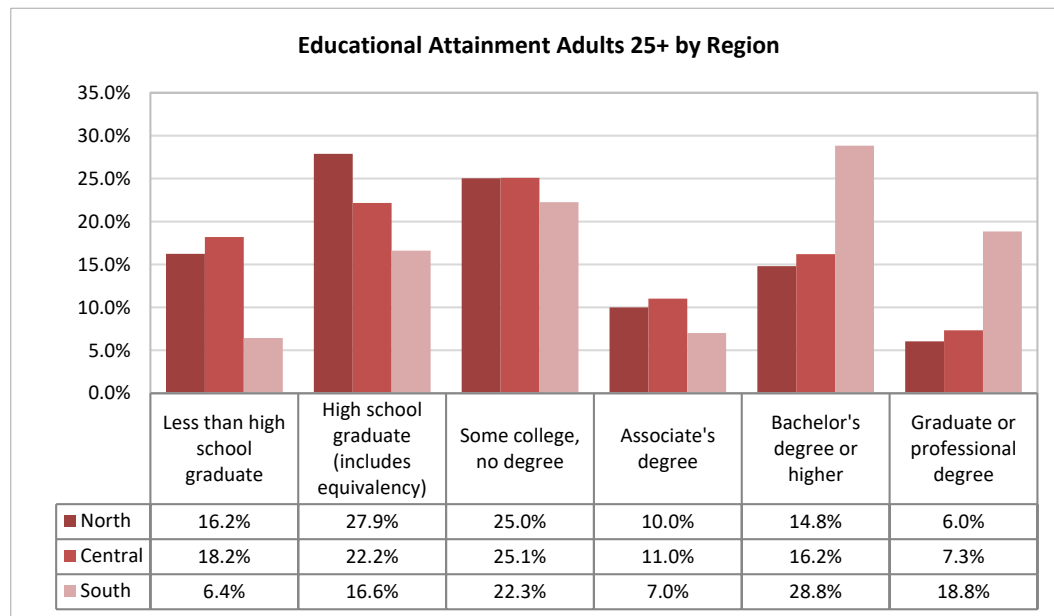
*Data Sources: 2011-2015 American Community Survey*

## *Population Growth*

The following section provides population and demographic projections for individuals living in the District's service area and high school graduate projections for San Diego County. Understanding expected growth in the District and surrounding county will help the College better prepare for this growth.

The District population is expected to grow steadily from 770,894 in 2012 to an estimated 920,213 in 2035 (see *Figure 12*). This indicates an expected increase of 23.3% in the population by the year 2035.

**Figure 12. Palomar District Projected Population by Year**
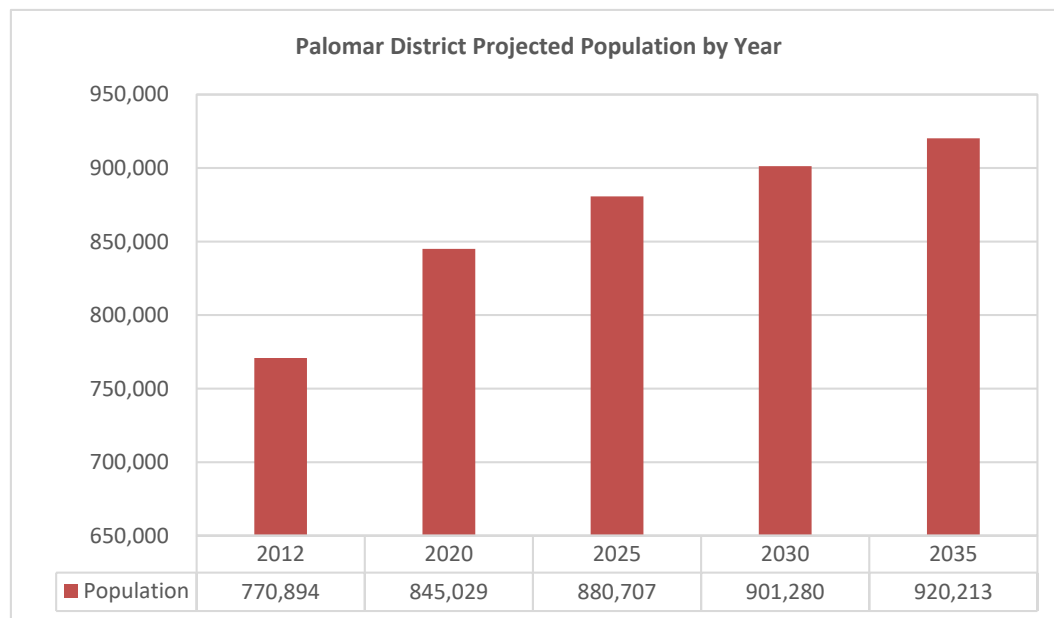


Data Source: SANDAG Series 13 Forecast

Based on planning region, the adult population (ages 18 to 64) is forecasted to increase 2.4% by 2035 (see *Table 2*). The North (8.8%) and South (5.5%) planning regions are expected to show the most growth between 2016 and 2035, while there is an expected decrease in the adult population for the South planning region (-8.8%) during this same time period.

**Table 2. District Adult Population Counts**

| Adult Population (Ages 18 to 64) | | | |
|---|---|---|---|
| **Planning Region** | **2016 Estimate** | **2020 Forecast** | **2035 Forecast** | **% Change** |
| North | 136,667 | 141,505 | 148,681 | 8.8% |
| Central | 250,485 | 253,907 | 264,178 | 5.5% |
| South | 159,871 | 151,196 | 147,081 | -8.0% |
| **Total** | **547,023** | **546,608** | **559,940** | **2.4%** |

Data Source: SANDAG 2016 Estimates; SANDAG Series 13 Forecasts

Figure 13 shows that most age group populations will increase by 2035 with a dramatic increase in populations over the age of 60 (60.7%) and a large increase in the population 10 and younger (21.9%). From 2012 to 2035, the highest population growth is expected for Pacific Islander (75.8%), Hispanic (57.6%), and Asian (47.8%) populations (see *Figure 14*). The White population is expected to decline by 5.8% during this same time period.

**Figure 13. Population Projections by Age**

**Population Projections by Race and Ethnicity**

| | Under 10 | 10 to 19 | 20 to 29 | 30 to 39 | 40 to 49 | 50 to 59 | 60 to 69 | 70 to 79 | 80+ |
|---|---|---|---|---|---|---|---|---|---|
| 2012 | 104,711 | 115,690 | 109,649 | 93,761 | 104,822 | 103,852 | 70,210 | 37,618 | 30,581 |
| 2020 | 125,514 | 107,156 | 117,038 | 107,232 | 101,636 | 104,199 | 93,270 | 57,074 | 31,910 |
| 2030 | 128,851 | 117,385 | 110,672 | 116,608 | 115,769 | 96,210 | 91,919 | 78,516 | 45,350 |
| 2035 | 127,671 | 120,068 | 113,284 | 111,602 | 121,675 | 103,550 | 85,606 | 81,267 | 55,490 |
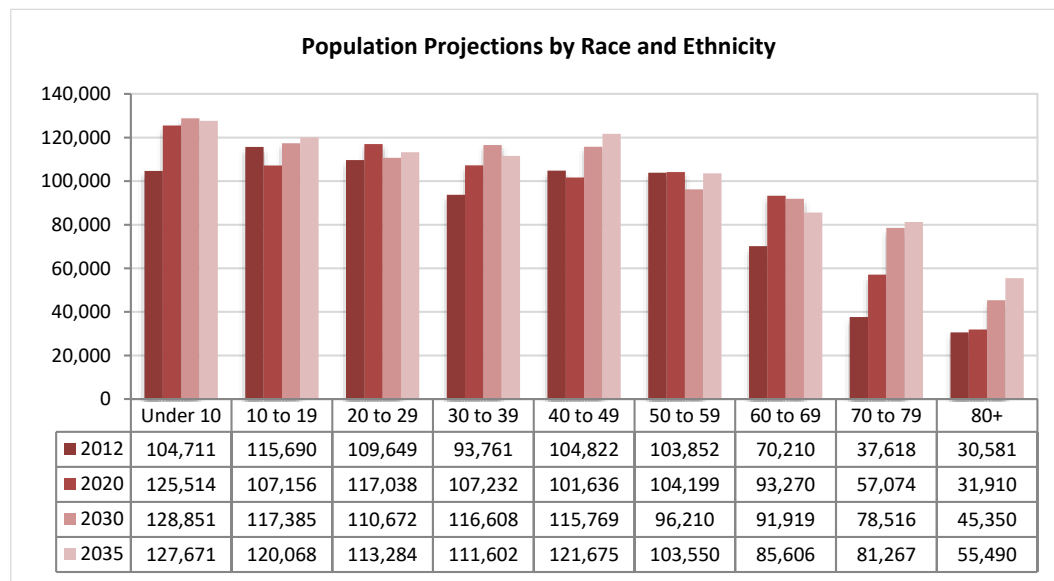
*Data Source: SANDAG Series 13 Forecast*

**Figure 14. Population Projections by Race and Ethnicity**

**Population Projections by Race and Ethnicity**

| | American Indian | Asian | Black | Hispanic | Pacific Islander | White | Two or More | Other |
|---|---|---|---|---|---|---|---|---|
| 2012 | 5,456 | 72,102 | 15,932 | 245,785 | 2,861 | 405,216 | 22,074 | 1,468 |
| 2020 | 4,796 | 83,009 | 17,895 | 301,518 | 3,580 | 407,339 | 25,360 | 1,532 |
| 2030 | 3,875 | 98,987 | 19,421 | 360,903 | 4,573 | 381,772 | 30,049 | 1,700 |
| 2035 | 3,542 | 106,542 | 19,724 | 387,400 | 5,031 | 363,609 | 32,627 | 1,738 |
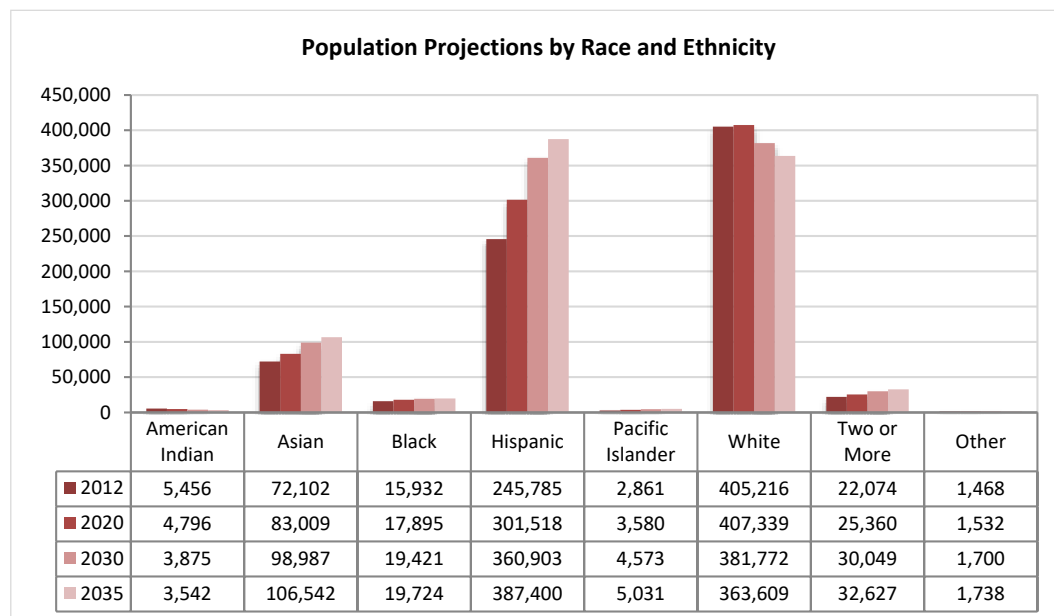
*Data Source: SANDAG Series 13 Forecast*

The number of high school graduates is expected to increase in San Diego County by 8.0% from 34,344 in 2013-14 to 37,101 in 2023-24 (see *Figure 15*). However, graduations are expected to then decrease to 35,313 by 2025-26 suggesting an overall increase in high school graduates of just 2.8% over 10 years.

**Figure 15. Actual and Projected High School Graduates in San Diego County**



| | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| HS Graduates | 34,344 | 35,142 | 34,790 | 34,721 | 35,520 | 35,221 | 35,726 | 36,446 | 37,101 | 36,399 | 35,313 |
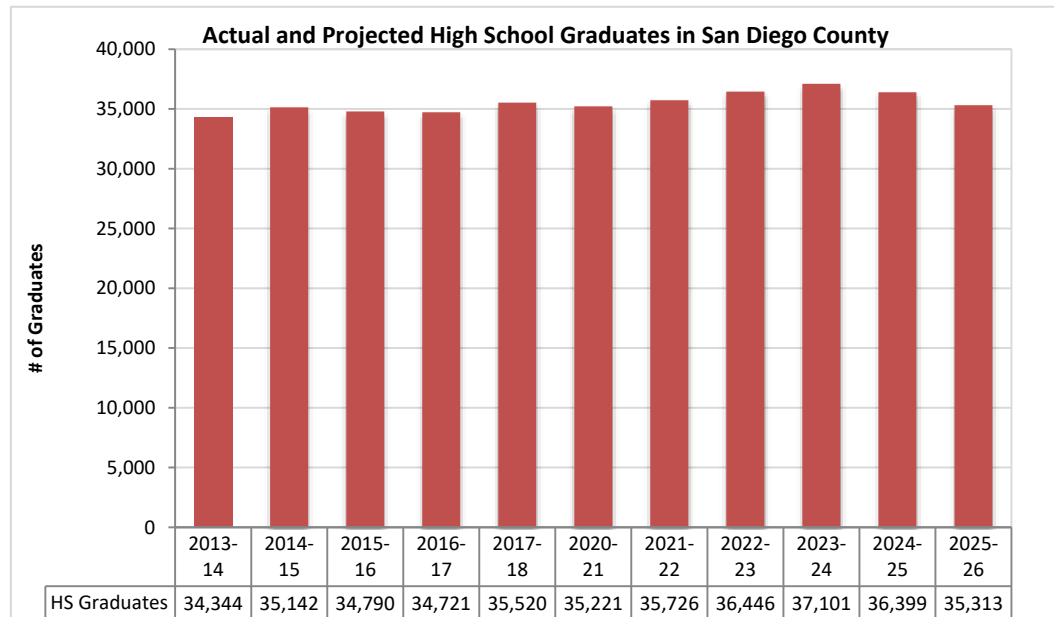
*Data Source: http://www.dof.ca.gov/Forecasting/Demographics/Projections/Public_K-12_Graded_Enrollment/*

## Labor Market Analysis

The labor market plays a significant role in community college enrollments, especially in terms of the relationship between enrollment and economic indicators, such as unemployment. Typically, when unemployment is high, enrollments in community college increase due to the low opportunity costs (e.g., less loss of potential wages) associated with an economic downturn. When jobs are unavailable, more people may attend college looking to improve their skills, get retrained, or increase their marketability by obtaining a degree or certificate. The following section explores unemployment, projected job openings over the next 10 years (2016 to 2026), and earnings by level of education. This information can help the College prepare future programs that support growing industries and occupations in San Diego County.

## Unemployment

The unemployment rate in the County of San Diego, shown in Figure 16, has fallen since the years of the Great Recession. The 2017 rate of 4.7% is quite low. The unemployment rate in San Diego County has remained consistently below that of the State of California.

**Figure 16. Unemployment Rate Comparison**
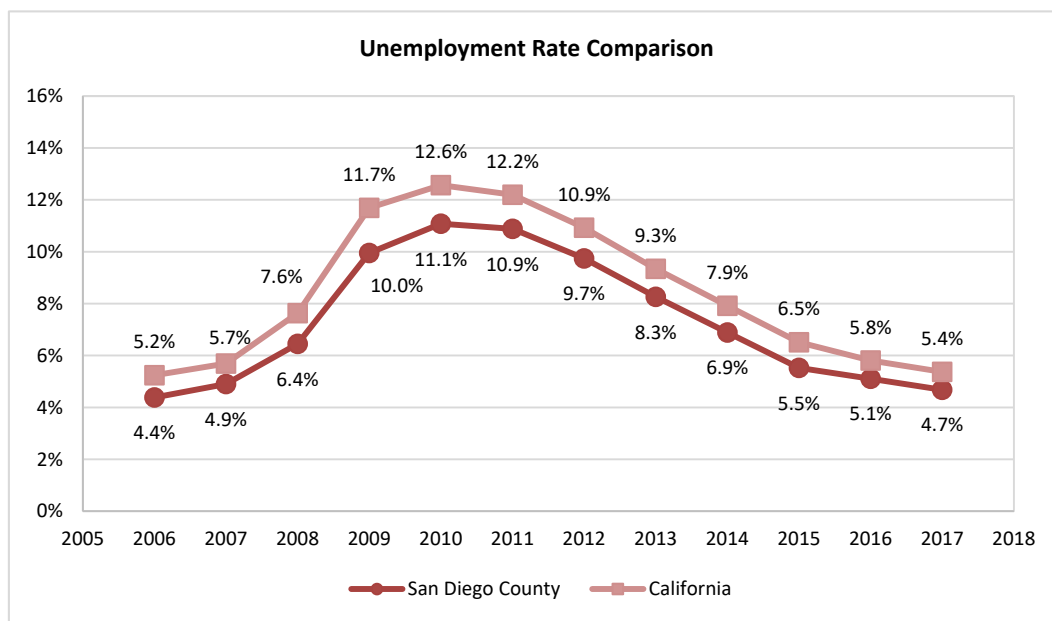


*Note: Rates are based on non-seasonally adjusted data for July of each year.*
*Data Source: Employment Development Department*

## Projected Job Openings

Overall, the job market in San Diego County is expected to improve over the next ten years. The following figure and table present expected job growth overall and across the San Diego County's 21 industries.

Over the next 10 years, jobs are expected to grow by 12% from 2,023,698 in 2016 to 2,265,941 in 2026. Combining new job opening (242,243 jobs) and turnover (2,292,441 jobs), the total job openings over this ten year period is expected to be 2,534,684 (see *Figure 17*). This substantial number of openings will required a trained and educated workforce in San Diego County.

**Figure 17. Projected Job Openings in San Diego County.**
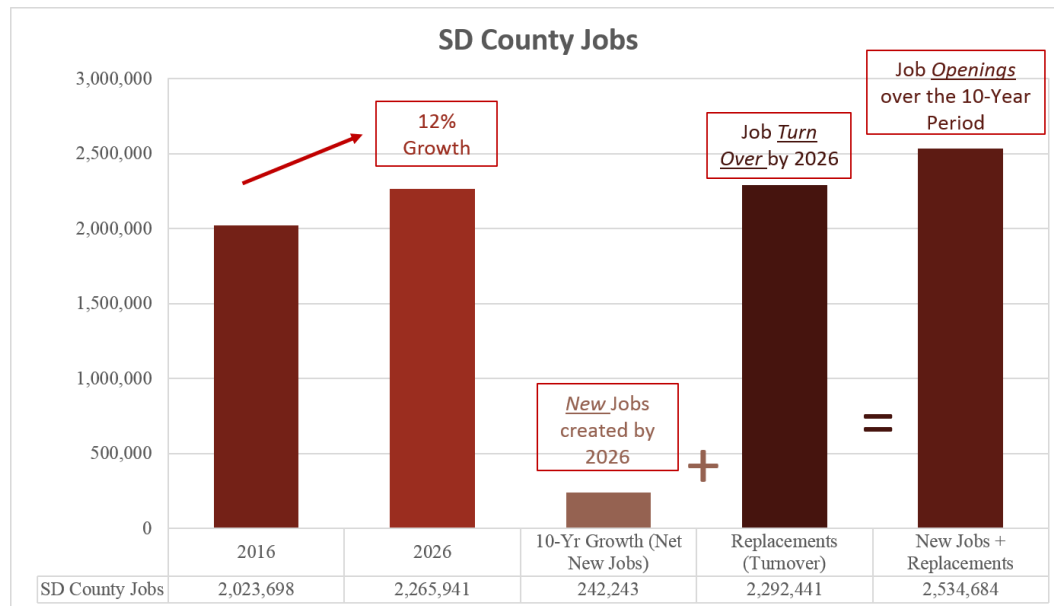


Data Source: Economic Modeling Specialists, INC (EMSI): 2017.3 Release

Table 3 shows the top industry groups, by number of projected jobs in San Diego County. The top industry is health care and social assistance with an expected 55,297 new jobs from 194,849 jobs in 2016 to 250,146 jobs in 2026. Accommodation and Food Services and Professional, Scientific, and Technical Services are also expected have a substantial number of new jobs (28,470 & 26,845 jobs, respectively).

**Table 3. Industry Groups in San Diego County**

| NAICS Code | | Industry | 2016 Jobs | 2026 Jobs | Change | % Change |
|---|---|---|---|---|---|---|
| | | **Industry Groups in San Diego County** | | | | |
| 62 | 1. | Health Care and Social Assistance | 194,849 | 250,146 | 55,297 | 28% |
| 72 | 2. | Accommodation and Food Services | 172,379 | 200,849 | 28,470 | 17% |
| 54 | 3. | Professional, Scientific, and Technical Services | 201,334 | 228,179 | 26,845 | 13% |
| 90 | 4. | Government | 341,935 | 362,981 | 21,046 | 6% |
| 44 | 5. | Retail Trade | 182,326 | 196,659 | 14,333 | 8% |
| 23 | 6. | Construction | 103,939 | 117,444 | 13,505 | 13% |
| 81 | 7. | Other Services (except Public Administration) | 110,847 | 123,699 | 12,852 | 12% |
| 61 | 8. | Educational Services | 47,694 | 59,688 | 11,994 | 25% |
| 48 | 9. | Transportation and Warehousing | 44,681 | 54,757 | 10,076 | 23% |
| 53 | 10. | Real Estate and Rental and Leasing | 108,057 | 117,143 | 9,086 | 8% |
| 56 | 11. | Admin & Support & Waste Manage & Remediation Srvcs | 122,379 | 131,385 | 9,006 | 7% |
| 71 | 12. | Arts, Entertainment, and Recreation | 53,496 | 60,887 | 7,391 | 14% |
| 31 | 13. | Manufacturing | 115,975 | 122,260 | 6,285 | 5% |
| 99 | 14. | Unclassified Industry | 7,452 | 12,555 | 5,103 | 68% |
| 42 | 15. | Wholesale Trade | 55,245 | 60,229 | 4,984 | 9% |
| 52 | 16. | Finance and Insurance | 85,835 | 90,588 | 4,753 | 6% |
| 55 | 17. | Management of Companies and Enterprises | 23,361 | 27,164 | 3,803 | 16% |
| 21 | 18. | Mining, Quarrying, and Oil and Gas Extraction | 798 | 987 | 189 | 24% |
| 51 | 19. | Information | 30,421 | 30,105 | (316) | (1%) |
| 22 | 20. | Utilities | 5,538 | 4,964 | (574) | (10%) |
| 11 | 21. | Crop and Animal Production | 15,158 | 13,277 | (1,881) | (12%) |
| | | **Totals** | **2,023,698** | **2,265,941** | **242,243** | **12%** |

Data Source. Economic Modeling Specialists, Inc (EMSI): 2017.3 Release

## Top 25 Occupations by Level of Education

Table 4 through 7 show the top 25 occupations for the level of education required (on-the-job training, certificate, associate degree, or bachelor's degree) along with annual number of openings and earnings information. They are ranked in descending order by number of annual openings and display a breakdown of high and low median hourly earnings.

### On-the-Job-Training

Table 4 presents the top 25 jobs that require on-the-job-training (OJT), which accounts for a large proportion of annual openings in San Diego County. The top three jobs are combined food preparation and serving workers (8,430 openings), retail salespersons (7,685 openings), and cashiers (6,920 openings). These are typically lower paying positions with most of the median hourly earnings falling in the bottom 25% of earners.

**Table 4. Top 25 Jobs Requiring On-the-Job-Training**

| Rank | SOC | Occupational Description | Annual Openings | Median Hourly Earnings | Annual Earnings |
|------|-----|--------------------------|----------------|------------------------|-----------------|
| (1) | 35-3021 | Combined Food Preparation and Serving Workers, Including Fast Food | 8,430 | $10.87 | $22,602 |
| (2) | 41-2031 | Retail Salespersons | 7,685 | $12.40 | $25,789 |
| (3) | 41-2011 | Cashiers | 6,920 | $10.68 | $22,223 |
| (4) | 35-3031 | Waiters and Waitresses | 6,503 | $14.22 | $29,572 |
| (5) | 37-2011 | Janitors and Cleaners, Except Maids and Housekeeping Cleaners | 4,715 | $11.95 | $24,851 |
| (6) | 41-9022 | Real Estate Sales Agents | 4,170 | $19.55 | $40,674 |
| (7) | 37-2012 | Maids and Housekeeping Cleaners | 4,019 | $10.46 | $21,766 |
| (8) | 43-9061 | Office Clerks, General | 3,831 | $16.10 | $33,482 |
| (9) | 39-9021 | Personal Care Aides | 3,640 | $10.86 | $22,591 |
| (10) | 43-4051 | Customer Service Representatives | 3,067 | $17.57 | $36,550 |
| (11) | 35-2014 | Cooks, Restaurant | 2,942 | $12.21 | $25,407 |
| (12) | 43-5081 | Stock Clerks and Order Fillers | 2,867 | $11.70 | $24,338 |
| (13) | 43-6014 | Secretaries and Administrative Assistants, Except Legal, Medical, and Executive | 2,846 | $18.20 | $37,859 |
| (14) | 53-7062 | Laborers and Freight, Stock, and Material Movers, Hand | 2,775 | $12.71 | $26,433 |
| (15) | 39-9011 | Childcare Workers | 2,443 | $9.61 | $19,995 |
| (16) | 37-3011 | Landscaping and Groundskeeping Workers | 2,401 | $12.51 | $26,020 |
| (17) | 35-2021 | Food Preparation Workers | 2,267 | $11.05 | $22,984 |
| (18) | 43-3031 | Bookkeeping, Accounting, and Auditing Clerks | 2,199 | $20.46 | $42,551 |
| (19) | 33-9032 | Security Guards | 2,173 | $12.34 | $25,671 |
| (20) | 53-3041 | Taxi Drivers and Chauffeurs | 2,097 | $8.67 | $18,040 |
| (21) | 39-2021 | Nonfarm Animal Caretakers | 2,077 | $13.68 | $28,458 |
| (22) | 47-2061 | Construction Laborers | 1,949 | $15.61 | $32,464 |
| (23) | 39-3091 | Amusement and Recreation Attendants | 1,919 | $10.87 | $22,606 |
| (24) | 41-3099 | Sales Representatives, Services, All Other | 1,715 | $23.72 | $49,331 |
| (25) | 43-4171 | Receptionists and Information Clerks | 1,709 | $15.38 | $31,982 |

*Data Source: Economic Modeling Specialists, INC (EMSI): 2017.3 Release*

| Median Hourly Earnings | | |
|------------------------|--------|------------------|
| Low | High | |
| $32.23 | $111.86 | Top 25% |
| $22.49 | $32.14 | Upper Middle 25% |
| $16.70 | $22.47 | Lower Middle 25% |
| $7.70 | $16.69 | Bottom 25% |

## Certificates

Table 5 shows the top 25 jobs requiring a certificate. The top three jobs are nursing assistants (1,706 openings), hairdressers, hairstylist and cosmetologists (1,438 openings), and heavy and tractor-trailer truck drivers (1,403 openings). The median hourly earnings for these occupations are fairly modest, but are slightly higher than those requiring OJT (see *Table 4*).

**Table 5. Top 25 Jobs Requiring a Certificate**

| Top 25 Jobs Requiring a Certificate | | | | | |
|---|---|---|---|---|---|
| Rank | SOC | Occupational Description | Annual Openings | Median Hourly Earnings | Annual Earnings |
| (1) | 31-1014 | Nursing Assistants | 1,706 | $14.32 | $29,778 |
| (2) | 39-5012 | Hairdressers, Hairstylists, and Cosmetologists | 1,438 | $12.01 | $24,975 |
| (3) | 53-3032 | Heavy and Tractor-Trailer Truck Drivers | 1,403 | $18.90 | $39,308 |
| (4) | 31-9092 | Medical Assistants | 1,258 | $17.41 | $36,223 |
| (5) | 49-3023 | Automotive Service Technicians and Mechanics | 794 | $17.87 | $37,165 |
| (6) | 39-5092 | Manicurists and Pedicurists | 647 | $9.63 | $20,031 |
| (7) | 29-2061 | Licensed Practical and Licensed Vocational Nurses | 607 | $25.87 | $53,812 |
| (8) | 31-9091 | Dental Assistants | 556 | $20.41 | $42,444 |
| (9) | 31-9011 | Massage Therapists | 546 | $14.50 | $30,164 |
| (10) | 49-2022 | Telecomm Equipment Installers and Repairers, Except Line Installers | 383 | $26.74 | $55,617 |
| (11) | 49-9021 | Heating, Air Conditioning, and Refrigeration Mechanics and Installers | 375 | $24.90 | $51,783 |
| (12) | 33-2011 | Firefighters | 250 | $29.28 | $60,902 |
| (13) | 39-5094 | Skincare Specialists | 242 | $13.11 | $27,276 |
| (14) | 29-2041 | Emergency Medical Technicians and Paramedics | 228 | $13.87 | $28,850 |
| (15) | 31-9097 | Phlebotomists | 217 | $18.77 | $39,043 |
| (16) | 29-2071 | Medical Records and Health Information Technicians | 174 | $21.52 | $44,763 |
| (17) | 25-4031 | Library Technicians | 174 | $20.85 | $43,368 |
| (18) | 39-5011 | Barbers | 172 | $11.91 | $24,776 |
| (19) | 49-3011 | Aircraft Mechanics and Service Technicians | 127 | $29.72 | $61,817 |
| (20) | 31-9094 | Medical Transcriptionists | 117 | $14.56 | $30,282 |
| (21) | 27-4011 | Audio and Video Equipment Technicians | 117 | $17.61 | $36,632 |
| (22) | 29-2055 | Surgical Technologists | 87 | $27.50 | $57,194 |
| (23) | 49-2094 | Electrical and Electronics Repairers, Commercial and Industrial Equip | 74 | $30.07 | $62,546 |
| (24) | 29-2057 | Ophthalmic Medical Technicians | 59 | $19.44 | $40,445 |
| (25) | 23-2091 | Court Reporters | 57 | $24.88 | $51,751 |

*Data Source: Economic Modeling Specialists, INC (EMSI): 2017.3 Release*

| Median Hourly Earnings | | |
|---|---|---|
| Low | High | |
| $32.23 | $111.86 | Top 25% |
| $22.49 | $32.14 | Upper Middle 25% |
| $16.70 | $22.47 | Lower Middle 25% |
| $7.70 | $16.69 | Bottom 25% |

## Associates Degrees

Table 6 shows the top 25 jobs requiring an Associate Degree. The top three jobs are preschool teachers (492 openings), web developers (368 openings), and paralegals and legal assistants (333 openings). The number of annual openings is smaller for these jobs compared to other categories, however, earnings with an Associate degree are substantially higher than those requiring a certificate (see *Figure 5*) and those requiring OJT (see *Table 4*).

**Table 6. Top 25 Jobs Requiring an Associate Degree**

| | | Top 25 Jobs Requiring an Associate Degree | | | |
|---|---|---|---|---|---|
| Rank | SOC | Occupational Descriptions | Annual Openings | Median Hourly Earnings | Annual Earnings |
| (1) | 25-2011 | Preschool Teachers, Except Special Education | 492 | $14.20 | $29,526 |
| (2) | 15-1134 | Web Developers | 368 | $25.53 | $53,112 |
| (3) | 23-2011 | Paralegals and Legal Assistants | 333 | $30.52 | $63,479 |
| (4) | 29-2012 | Medical and Clinical Laboratory Technicians | 203 | $21.24 | $44,179 |
| (5) | 17-3023 | Electrical and Electronics Engineering Technicians | 202 | $30.71 | $63,876 |
| (6) | 29-2021 | Dental Hygienists | 201 | $44.48 | $92,526 |
| (7) | 15-1152 | Computer Network Support Specialists | 161 | $31.46 | $65,446 |
| (8) | 43-4161 | Human Resources Assistants, Except Payroll and Timekeeping | 160 | $20.69 | $43,035 |
| (9) | 19-4099 | Life, Physical, and Social Science Technicians, All Other | 144 | $23.27 | $48,409 |
| (10) | 17-3011 | Architectural and Civil Drafters | 135 | $27.66 | $57,540 |
| (11) | 29-2034 | Radiologic Technologists | 129 | $34.96 | $72,723 |
| (12) | 17-3029 | Engineering Technicians, Except Drafters, All Other | 118 | $31.23 | $64,951 |
| (13) | 31-2021 | Physical Therapist Assistants | 117 | $32.56 | $67,725 |
| (14) | 29-2056 | Veterinary Technologists and Technicians | 116 | $20.99 | $43,667 |
| (15) | 19-4091 | Environmental Science and Protection Technicians, Including Health | 93 | $22.89 | $47,609 |
| (16) | 29-1126 | Respiratory Therapists | 82 | $36.76 | $76,461 |
| (17) | 17-3022 | Civil Engineering Technicians | 81 | $27.86 | $57,949 |
| (18) | 19-4031 | Chemical Technicians | 75 | $23.32 | $48,506 |
| (19) | 31-2011 | Occupational Therapy Assistants | 73 | $34.80 | $72,384 |
| (20) | 17-3026 | Industrial Engineering Technicians | 59 | $30.02 | $62,432 |
| (21) | 29-2032 | Diagnostic Medical Sonographers | 57 | $45.09 | $93,797 |
| (22) | 17-3012 | Electrical and Electronics Drafters | 51 | $27.27 | $56,730 |
| (23) | 17-3027 | Mechanical Engineering Technicians | 45 | $30.67 | $63,798 |
| (24) | 49-9062 | Medical Equipment Repairers | 44 | $25.29 | $52,593 |
| (25) | 17-3013 | Mechanical Drafters | 44 | $28.31 | $58,885 |

*Data Source: Economic Modeling Specialists, INC (EMSI): 2017.3 Release*

| Median Hourly Earnings | | |
|---|---|---|
| Low | High | |
| $32.23 | $111.86 | Top 25% |
| $22.49 | $32.14 | Upper Middle 25% |
| $16.70 | $22.47 | Lower Middle 25% |
| $7.70 | $16.69 | Bottom 25% |

## Bachelor's Degrees

Table 7 shows the top 25 jobs requiring a Bachelor's Degree. The top three occupations are general and operations managers (2,237 openings), managers (2,085 openings), and postsecondary teachers (1,936 openings). The number of annual openings for these types of jobs are higher compared to jobs requiring certificates (see *Table 5*) and those requiring Associate degrees (see *Table 6*). In addition, jobs requiring a Bachelor's degree provide more earning potential than all other categories. While Palomar does not offer Bachelor's degree options at this time, it does prepare students for transfer and the College provides the first two years of the degree for many of the programs listed in Table 7.

**Table 7. Top 25 Jobs Requiring a Bachelor's Degree**

| Top 25 Jobs Requiring a Bachelor's Degree | | | | | |
|---|---|---|---|---|---|
| Rank | SOC | Occupational Descriptions | Annual Openings | Median Hourly Earnings | Annual Earnings |
| (1) | 11-1021 | General and Operations Managers | 2,237 | $48.56 | $101,012 |
| (2) | 11-9199 | Managers, All Other | 2,085 | $26.61 | $55,344 |
| (3) | 25-1099 | Postsecondary Teachers | 1,936 | $34.74 | $72,270 |
| (4) | 29-1141 | Registered Nurses | 1,814 | $43.36 | $90,193 |
| (5) | 13-1111 | Management Analysts | 1,712 | $36.32 | $75,542 |
| (6) | 13-2011 | Accountants and Auditors | 1,666 | $32.23 | $67,034 |
| (7) | 13-2052 | Personal Financial Advisors | 1,617 | $31.24 | $64,985 |
| (8) | 13-1199 | Business Operations Specialists, All Other | 1,411 | $35.27 | $73,356 |
| (9) | 25-3099 | Teachers and Instructors, All Other | 1,288 | $20.87 | $43,414 |
| (10) | 25-2021 | Elementary School Teachers, Except Special Education | 1,203 | $33.73 | $70,157 |
| (11) | 41-3031 | Securities, Commodities, and Financial Services Sales Agents | 1,136 | $22.35 | $46,490 |
| (12) | 13-1161 | Market Research Analysts and Marketing Specialists | 1,078 | $29.57 | $61,514 |
| (13) | 25-2031 | Secondary School Teachers, Except Special and Career/Technical Education | 1,044 | $35.27 | $73,367 |
| (14) | 25-3098 | Substitute Teachers | 867 | $17.73 | $36,870 |
| (15) | 15-1132 | Software Developers, Applications | 863 | $49.34 | $102,631 |
| (16) | 11-3031 | Financial Managers | 863 | $49.65 | $103,265 |
| (17) | 23-1011 | Lawyers | 792 | $53.68 | $111,660 |
| (18) | 27-2022 | Coaches and Scouts | 756 | $16.93 | $35,217 |
| (19) | 27-3043 | Writers and Authors | 653 | $18.94 | $39,397 |
| (20) | 27-1024 | Graphic Designers | 649 | $21.11 | $43,913 |
| (21) | 15-1133 | Software Developers, Systems Software | 643 | $54.37 | $113,092 |
| (22) | 11-1011 | Chief Executives | 635 | $58.01 | $120,658 |
| (23) | 11-2022 | Sales Managers | 607 | $45.60 | $94,856 |
| (24) | 27-3091 | Interpreters and Translators | 569 | $22.84 | $47,507 |
| (25) | 13-1071 | Human Resources Specialists | 562 | $30.94 | $64,365 |

*Data Source: Economic Modeling Specialists, INC (EMSI): 2017.3 Release*

| Median Hourly Earnings | | |
|---|---|---|
| Low | High | |
| $32.23 | $111.86 | Top 25% |
| $22.49 | $32.14 | Upper Middle 25% |
| $16.70 | $22.47 | Lower Middle 25% |
| $7.70 | $16.69 | Bottom 25% |

## External Scan Summary

Palomar Community College District's service area encompasses over 2,550 square miles in North San Diego County and comprises a large and diverse population. Generally, the District service area matches San Diego County and the State of California in terms of demographics (e.g., race/ethnic group, age), though relative to the county and state populations, people in Palomar's district are more likely to be 20 to 24 years of age and white. The levels of educational attainment in the District's service area is comparable to San Diego County when looking at adults 25 and over with less than a college degree, but substantially higher than the California average. In addition, the service area represents less adults holding Bachelor's degrees or higher compared to the county or state. While the high school graduates count has been stable, it is projected to increase through the 2023-24 academic year, then decline through 2025-26.

For planning purposes, the District is further divided into three planning regions: North, Central, and South. The Central region is the most heavily populated, though it represents a smaller geographic footprint. These planning regions differ substantially in terms of race/ethnic group and educational attainment. The North and Central regions are home to a higher population of Hispanic adults, while the South region is mostly White adults. Although, Asian/Pacific Islander adults have a large population in the South, they are underrepresented in the North planning region. In addition, educational attainment varies by planning region with the South planning region having a higher level of educational attainment compared to North and Central. Nearly half of adults 25 years and older have higher-level degrees in the South planning region, a number that is over double these same types of degrees in the North and Central regions.

The economic profile suggests that unemployment rates have dropped substantially since they peaked in 2010. A decrease in unemployment may be associated with declining enrollment, as individuals choose earning wages over attending college. However, the labor market data showed that that there will be large numbers of openings in fields requiring higher levels of education. Median and annual earnings increases substantially as the required education level increases. This, coupled with the educational attainment level, shows that the service area population can benefit greatly from the educational opportunities offered by the College. Further, the College can use the labor market data to drive discussions about higher-wage CTE programs that might be expanded to meet larger needs in the labor market.

Taken together, the growing adult population and increases in demand for an educated workforce have the ability to increase enrollments at the College in the future. However, to further improve this growth, it is essential to understand internal factors affecting enrollments. The following section describes the internal environment of Palomar College.

# Internal Environmental Scan

## Overview

The internal environmental scan is an analysis of internal factors that affect the College's enrollments and student success over time. Many factors (e.g., diversity of course offerings, facilities, availability of programs) play a role in the likelihood of students attending and completing Palomar College. A profile of the College's student body (and staff) can help clarify programs and practices that allow the best access

for all members of the District's service area. The following sections review historical enrollments, participation rates, student demographics, student outcomes, course offerings and efficiency, and staff demographics.

## Enrollment and Participation

The external environmental scan presented projections of future growth, including adult population projections (see *Figure 12*). This factor, along with past (or historical) enrollments, participation rates and inter-district enrollment flow information are used to measure future enrollment potential and assess how well the College provides access throughout its service area. This section provides an overview of this information.

### *Historical Enrollment*

Figures 18 through 20 provide fall term historical student enrollment by Credit and Non-credit status. Figure 18 displays student headcount and Figures 19 and 20 provide Fall Full-time Equivalent Status (FTES) estimates for the same time period.

From 2001 to 2009, the Fall headcount for the College hovered around 30,000 students (See *Figure 18*). In 2009-10, as a result of the state budget crisis, Colleges received notification to focus on the mission of transfer, career and technical education, and basic skills instruction. Palomar eliminated its older adult non-credit offerings and scaled back on its credit offerings to accommodate cuts to its funding. Fall 2010 enrollments were significantly affected. In recent years, as funding has returned to the California Community Colleges, Palomar's enrollments have not rebounded and total Fall headcount typically hovers around 25,000.

From 2009 to present, both credit and non-credit FTES have decreased with the most significant decreases occurring in non-credit as the College scaled back its offerings in this category (see *Figures 19 & 20*).

**Figure 18.  Student Head Count History**
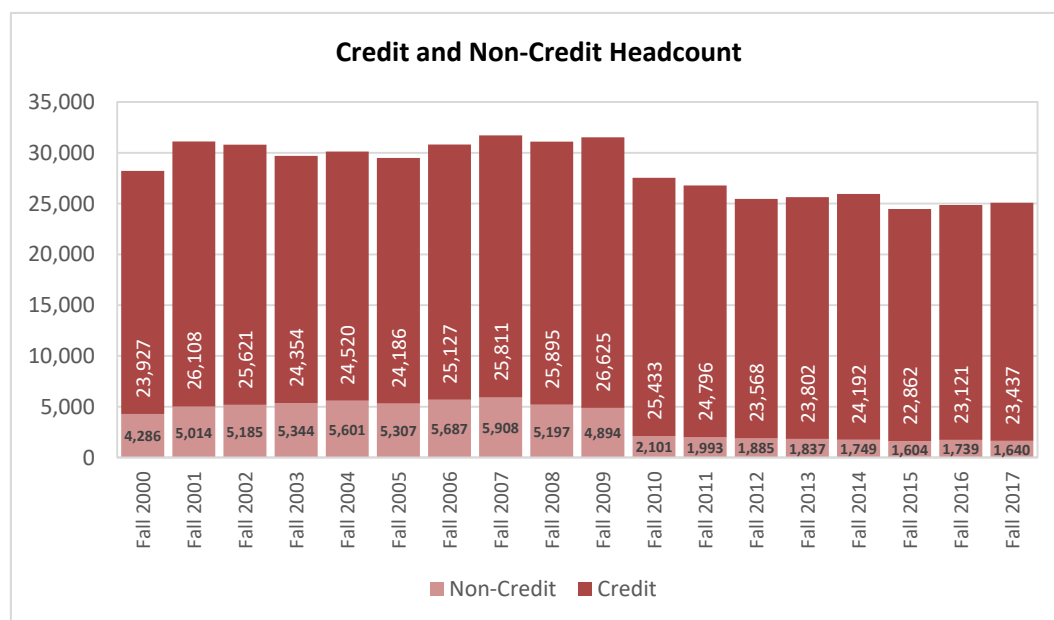


*Data Source: MIS Submissions to CCCCO*

**Figure 19.  Credit FTES History**

**Palomar College Credit FTES**

| Fall | FTES |
|------|------|
| Fall 2000 | 6,585 |
| Fall 2001 | 6,942 |
| Fall 2002 | 7,009 |
| Fall 2003 | 8,046 |
| Fall 2004 | 9,353 |
| Fall 2005 | 8,558 |
| Fall 2006 | 8,586 |
| Fall 2007 | 8,814 |
| Fall 2008 | 8,850 |
| Fall 2009 | 9,312 |
| Fall 2010 | 8,671 |
| Fall 2011 | 8,551 |
| Fall 2012 | 8,388 |
| Fall 2013 | 8,377 |
| Fall 2014 | 8,708 |
| Fall 2015 | 8,177 |
| Fall 2016 | 8,406 |
| Fall 2017 | 8,493 |
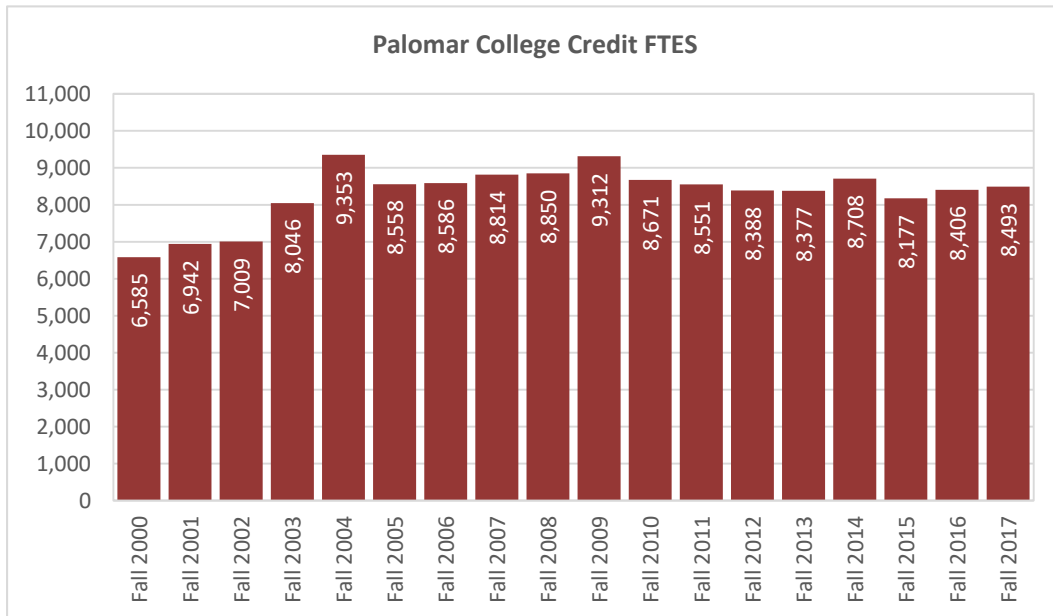
*Data Source: MIS Submissions to CCCCO*

**Figure 20. Non-Credit FTES History**

**Palomar College Non-Credit FTES**

| Fall | FTES |
|------|------|
| Fall 2000 | 564 |
| Fall 2001 | 658 |
| Fall 2002 | 723 |
| Fall 2003 | 690 |
| Fall 2004 | 625 |
| Fall 2005 | 586 |
| Fall 2006 | 620 |
| Fall 2007 | 587 |
| Fall 2008 | 536 |
| Fall 2009 | 546 |
| Fall 2010 | 410 |
| Fall 2011 | 411 |
| Fall 2012 | 368 |
| Fall 2013 | 357 |
| Fall 2014 | 335 |
| Fall 2015 | 315 |
| Fall 2016 | 315 |
| Fall 2017 | 289 |
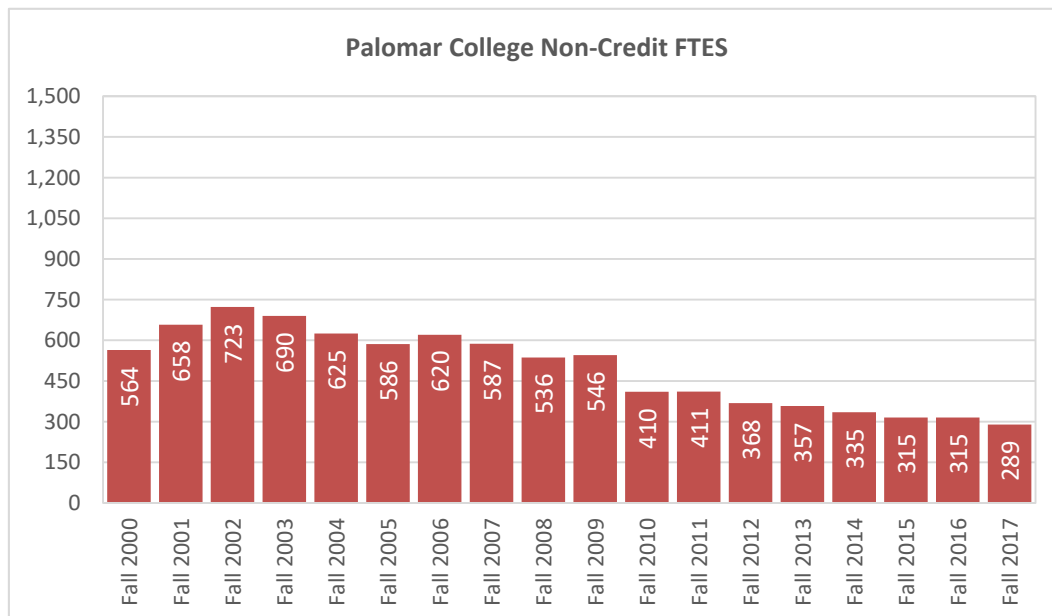
*Data Source: MIS Submissions to CCCCO*

## *Participation Rates*

The participation rate is the number of students enrolled at Palomar College per 1,000 adults in the local population. A low participation rate suggests that fewer adults are attending college in the District. Table 8 presents six-year participation rates for Fall terms and annually.

Credit participation rates for Adults 18+ have declined over the past six academic years for enrollments in the fall and annually. Annual credit participation rates for this population have decreased by 12.5% from 40 in 2011-12 to 35 in 2016-17, while annual non-credit participation rates have decreased by 25.0% from 5 to 4 during this same time period. When focusing on adults ages 18 to 64, annual credit participation rates decreased 8.5%, while non-credit decreased 16.7%. This decline in participation rates may be due to a decrease in adults attending college and/or an increase in district service area students attending other colleges (e.g., CSUSM, privates, or neighboring community colleges).

**Table 8.  Student Participation Rates**

| Fall Participation Rates | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Ages 18 to 64** | | | **Ages 65+** | | | **Total Adults 18+** | | |
| **Credit** | **Non-Credit** | **Total** | **Credit** | **Non-Credit** | **Total** | **Credit** | **Non-Credit** | **Total** |
| **Year** | | | | | | | | |
| 2011-12 | 34 | 4 | 38 | 2 | 1 | 3 | 29 | 3 | 32 |
| 2012-13 | 33 | 3 | 36 | 2 | 1 | 2 | 27 | 3 | 30 |
| 2013-14 | 32 | 3 | 36 | 2 | 1 | 2 | 27 | 3 | 30 |
| 2014-15 | 33 | 3 | 37 | 1 | 0 | 2 | 28 | 3 | 30 |
| 2015-16 | 31 | 3 | 34 | 1 | 0 | 2 | 25 | 3 | 28 |
| 2016-17 | 30 | 3 | 33 | 1 | 1 | 2 | 24 | 3 | 27 |

| Annual Participation Rates | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Ages 18 to64** | | | **Ages 65+** | | | **Total Adults 18+** | | |
| **Credit** | **Non-Credit** | **Total** | **Credit** | **Non-Credit** | **Total** | **Credit** | **Non-Credit** | **Total** |
| **Year** | | | | | | | | |
| 2011-12 | 47 | 6 | 53 | 3 | 2 | 4 | 40 | 5 | 44 |
| 2012-13 | 45 | 6 | 50 | 2 | 1 | 3 | 37 | 5 | 42 |
| 2013-14 | 45 | 5 | 50 | 2 | 1 | 3 | 37 | 4 | 42 |
| 2014-15 | 47 | 5 | 52 | 2 | 1 | 3 | 39 | 4 | 43 |
| 2015-16 | 44 | 5 | 49 | 2 | 1 | 3 | 36 | 4 | 40 |
| 2016-17 | 43 | 5 | 48 | 2 | 1 | 3 | 35 | 4 | 39 |

*Note: Participation Rate is defined to be the number of students of a given age enrolled at the district per 1,000 adults of that age in the local population.*
*Data Source: San Diego Association of Governments (SANDAG) Profile Warehouse; MIS Submissions to CCCCO*

## *Inter-District Enrollment Flow*

Students are not required to attend a specific college based on where they live. Inter-district enrollment or "free flow" represents the flow of community college students between districts. Net free flow numbers are often used in refining enrollment forecasts over time. Table 9 shows the number of community college students who reside within each of Palomar's planning areas by College of attendance. It also shows the number of students who reside outside of the College's service area (San Diego County, Imperial Valley, and Riverside specifically) who attend Palomar.

Review of the table shows that over time, the flow of students from Palomar's service areas to attend other community colleges has increased. Palomar receives a significant number of students from the Mt. San Jacinto service area, but loses students from its service area to San Diego Community College District and MiraCosta.

**Table 9. Student Inter-District Enrollment Flow**

| | Free Flow of Students into and out of Palomar District | | | | | |
|---|---|---|---|---|---|---|
| | **Fall 2002** | | | **Fall 2014** | | |
| **District Attended** | **Reside Elsewhere and Attended Palomar District** | **Reside Inside Palomar District and Attended Elsewhere** | **Net** | **Reside Elsewhere and Attended Palomar District** | **Reside Inside Palomar District and Attended Elsewhere** | **Net** |
| Grossmont-Cuyamaca | 191 | 640 | -449 | 307 | 619 | -312 |
| Imperial Valley | N/A | N/A | N/A | 96 | 6 | 90 |
| MiraCosta | 4,467 | 1,957 | 2510 | 3,017 | 3,900 | -883 |
| Mount San Jacinto | 1,126 | 44 | 1082 | 3,904 | 37 | 3867 |
| San Diego | 727 | 3,392 | -2665 | 827 | 5,661 | -4834 |
| Southwestern | 107 | 103 | 4 | 238 | 93 | 145 |
| | **Overall Net Gain/Loss for Palomar** | | **482** | **Overall Net Gain/Loss for Palomar** | | **-1927** |

*Data Source: Office of Institutional Research and Planning, Palomar College*

## Place of Origin

Examining where students live and their last high school of attendance also provides insight into how well the college is serving its community. Table 10 and Figure 21 provide a breakdown of Fall 2017 student enrollment by county and city of residence and last high school of attendance.

## *Place of Residence*

In Fall 2017, the majority of Palomar College students resided in San Diego County (84.0%), with 68.8% living within the District's service area boundaries (see *Table 10*). Most remaining students resided outside of the District in San Diego County (15.2%) and Riverside County (13.8%).
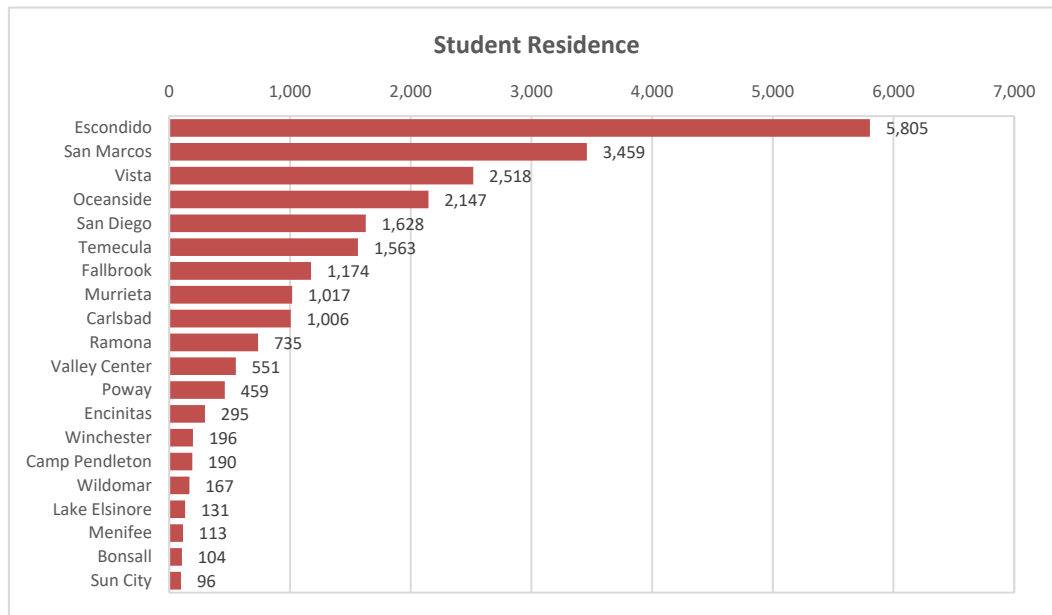
Within the District, high numbers of Fall 2017 students lived in the cities of Escondido (5,805), San Marcos (3,459), Vista (2,518), and Fallbrook (1,174) (see *Figure 21*). A large number of students also resided outside the District in Oceanside (2,147), Temecula (1,563), and Murrieta (1,017).

**Table 10.  Student Enrollment by Residence Fall 2017**

| Fall 2017 Students' County of Residence | | |
| --- | --- | --- |
| **County of Residence** | **#** | **%** |
| San Diego County | 21,012 | 84.0% |
| Within District | 17,206 | 68.8% |
| Outside District | 3,806 | 15.2% |
| Riverside County | 3,447 | 13.8% |
| Other Counties | 377 | 1.5% |
| Out-of-State | 172 | 0.7% |
| **Grand Total** | **25,008** | **100.0%** |

*Data Source: MIS Submissions to CCCCO*

**Figure 21.  City of Residence for Palomar Fall 2017 Students**



Student Residence

| City | Count |
| --- | --- |
| Escondido | 5,805 |
| San Marcos | 3,459 |
| Vista | 2,518 |
| Oceanside | 2,147 |
| San Diego | 1,628 |
| Temecula | 1,563 |
| Fallbrook | 1,174 |
| Murrieta | 1,017 |
| Carlsbad | 1,006 |
| Ramona | 735 |
| Valley Center | 551 |
| Poway | 459 |
| Encinitas | 295 |
| Winchester | 196 |
| Camp Pendleton | 190 |
| Wildomar | 167 |
| Lake Elsinore | 131 |
| Menifee | 113 |
| Bonsall | 104 |
| Sun City | 96 |

*Data Source: MIS Submissions to CCCCO*

## High School of Origin

While students ages 18 to19 represent 22% of the College student body, they generate 35% of its FTES. As described earlier, Palomar's District encompasses 12 K-12 districts. Table 11 shows enrollment by last high school of attendance.

**Table 11.  High School of Last Attendance Fall 2017 Palomar Students**

| School Name | # of Students | School Name | # of Students | School Name | # of Students |
|---|---|---|---|---|---|
| Escondido High | 1,001 | Del Norte High | 138 | Audeo Charter | 28 |
| Mission Hills High | 890 | Elsinore High | 138 | Calvin Christian | 27 |
| San Pasqual High | 820 | Guajome Park Academy Charter | 123 | Granite Hills High | 27 |
| San Marcos High | 780 | Valley High (CONT.) | 119 | Hamilton High | 27 |
| Orange Glen High | 779 | Mission Vista High | 117 | Grossmont High | 27 |
| Vista High | 728 | Westview High | 106 | Mission Bay Senior High | 26 |
| Rancho Buena Vista High | 626 | Paloma Valley High | 91 | Julian Charter | 26 |
| Fallbrook High | 624 | High Tech High | 82 | Ivy High (CONT.) | 26 |
| Great Oak High | 504 | Torrey Pines High | 76 | Palomar High (Indep. Study) | 26 |
| Temecula Valley High | 502 | Twin Oaks High (CONT.) | 75 | Calvary Chapel Christian | 26 |
| Valley Center High | 428 | Temescal Canyon High | 74 | Oasis High (Alter.) | 25 |
| Carlsbad High | 378 | Escondido Adult | 64 | San Pasqual Academy | 25 |
| Chaparral High | 362 | Mira Mesa Senior High | 57 | West Hills High | 25 |
| Ramona High | 351 | Foothills High (Alt) | 47 | Lakeside High | 24 |
| El Camino High | 344 | Scripps Ranch High | 45 | Pacific View Charter | 24 |
| Escondido Charter High | 332 | Vista Adult | 42 | Canyon Crest Academy | 24 |
| Rancho Bernardo High | 317 | Alta Vista High (CONT.) | 42 | Sunset High (CONT.) | 23 |
| Poway High | 307 | Abraxas Continuation High | 41 | Charter School of San Diego | 22 |
| Non High School Graduate | 302 | Hemet Senior High | 37 | Point Loma Senior High | 22 |
| Murrieta Valley High | 291 | Rancho Vista High (Cont) | 36 | Ocean Shores High (CONT.) | 22 |
| Vista Murrieta High | 290 | Bayshore Prep Charter | 35 | Hilltop Senior High | 21 |
| Oceanside High | 258 | West Valley High | 30 | Monte Vista High | 20 |
| La Costa Canyon High | 216 | Rancho Verde High | 29 | Calvary Christian | 20 |
| Mt. Carmel High | 184 | Julian High | 28 | | |
| San Dieguito High Academy | 174 | Tri-City Christian Schools | 28 | | |
| Classical Academy High | 161 | Montecito High (CONT.) | 28 | Source: MIS Submissions to CCCCO | |

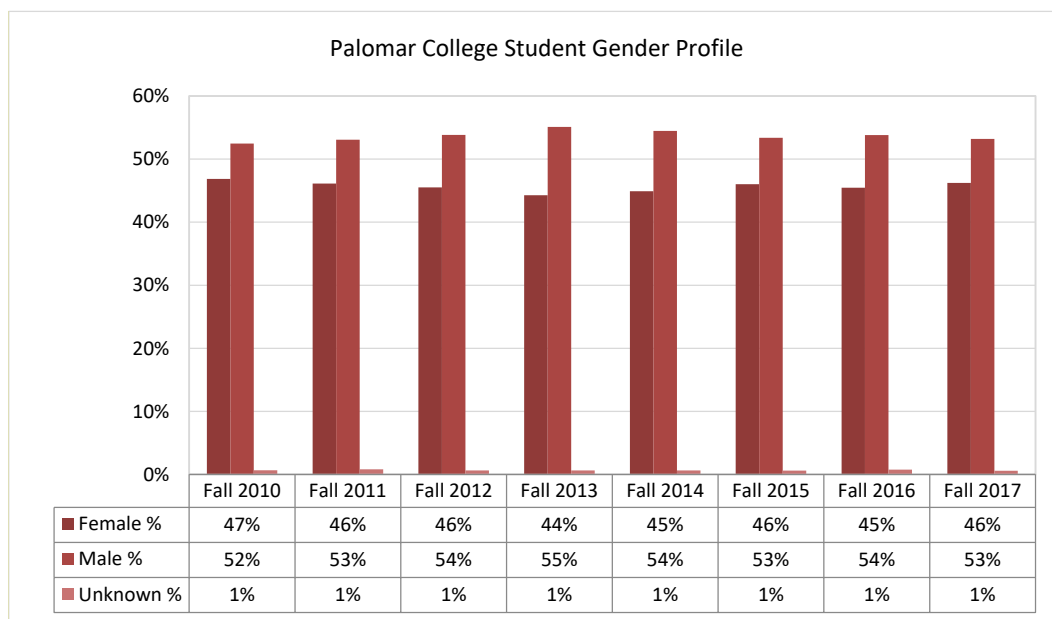*Data Source: MIS Submissions to CCCCO*

## Student Demographics

The current section presents characteristics of the student population at Palomar College. This information helps the College understand who it serves and how best to program and support student needs.

### Gender

Figure 22 shows that, from Fall 2010 to Fall 2017, the majority of the College's student population has identified as male (52% - 55%) compared to female (44% - 47%). This is noteworthy, as Statewide there are more female students enrolled at California community colleges. The preponderance of male students might be due to the number of CTE programs at the College that prepare students for traditionally male-dominated occupations (e.g., EME, Fire, Police Academy, Construction, Welding, and Auto).

**Figure 22. Student Gender Profile**

Palomar College Student Gender Profile

|  | Fall 2010 | Fall 2011 | Fall 2012 | Fall 2013 | Fall 2014 | Fall 2015 | Fall 2016 | Fall 2017 |
|---|---|---|---|---|---|---|---|---|
| ■ Female % | 47% | 46% | 46% | 44% | 45% | 46% | 45% | 46% |
| ■ Male % | 52% | 53% | 54% | 55% | 54% | 53% | 54% | 53% |
| ■ Unknown % | 1% | 1% | 1% | 1% | 1% | 1% | 1% | 1% |

*Data Source: California Community Colleges Chancellor's Office Data Mart, Analysis by CBT*

### Age

Between Fall 2010 and Fall 2017, there was growth in the percentage of students in the 20 to 24 year old age group (from 32% to 35%) and a decline in enrollment of students age 35+ (from 21% to 16%) (see *Table 12*). This decline may be due to a reduction in programs geared towards lifelong learners and/or students returning to the workforce after the recession.

**Table 12 Student Age Profile**

| Palomar College Student Age Profile | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Term** | **19 or Less** | **20 to 24** | **25 to 29** | **30 to 34** | **35 to 39** | **40 to 49** | **50 +** |
| Fall 2010 | 28% | 32% | 13% | 7% | 5% | 8% | 8% |
| Fall 2011 | 28% | 34% | 13% | 7% | 4% | 7% | 7% |
| Fall 2012 | 28% | 34% | 13% | 7% | 4% | 7% | 6% |
| Fall 2013 | 27% | 35% | 14% | 7% | 5% | 6% | 6% |
| Fall 2014 | 26% | 36% | 14% | 7% | 4% | 6% | 6% |
| Fall 2015 | 27% | 36% | 14% | 7% | 4% | 6% | 6% |
| Fall 2016 | 27% | 35% | 14% | 7% | 5% | 6% | 6% |
| Fall 2017 | 28% | 35% | 14% | 7% | 4% | 6% | 6% |

*Data Source: California Community Colleges Chancellor's Office Data Mart, Analysis by CBT*

## *Race / Ethnicity*

Table 13 shows the race and ethnicity profile of the student body from Fall 2010 to 2017. The most significant changes have been in the percentages of Hispanic and White, Non-Hispanic students. In Fall 2017, Hispanic students constitute 45% of student enrollments up from 35% in Fall 2010, an increase of 22.2%. However, White, Non-Hispanic students constitute 36% of enrollments in Fall 2017, down from 47% in Fall 2010, a decrease of 23.4%. There were only small shifts in the percentages of student of other racial and ethnic groups.

**Table 13. Student Race/Ethnicity Profile**

| Palomar College Student Race/Ethnicity Profile | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Term** | **African-American** | **American Indian/ Alaskan Native** | **Asian** | **Filipino** | **Hispanic** | **Multi-Ethnicity** | **Pacific Islander** | **Unknown** | **White Non-Hispanic** |
| Fall 2010 | 3% | 1% | 4% | 3% | 35% | 3% | 1% | 4% | 47% |
| Fall 2011 | 3% | 1% | 4% | 3% | 36% | 4% | 1% | 4% | 45% |
| Fall 2012 | 3% | 1% | 5% | 3% | 38% | 4% | 1% | 3% | 43% |
| Fall 2013 | 3% | 1% | 5% | 3% | 40% | 4% | 1% | 3% | 42% |
| Fall 2014 | 3% | 1% | 5% | 3% | 41% | 4% | 1% | 3% | 40% |
| Fall 2015 | 3% | 1% | 5% | 3% | 43% | 4% | 0% | 3% | 38% |
| Fall 2016 | 3% | 1% | 5% | 2% | 44% | 4% | 0% | 4% | 37% |
| Fall 2017 | 3% | 1% | 5% | 2% | 45% | 5% | 0% | 3% | 36% |

*Data Source: California Community Colleges Chancellor's Office Data Mart, Analysis by CBT*

### Student Enrollment Status

Over half of students enrolled in Fall 2016 (51.9%) and Fall 2017 (50.7%) were Continuing Students (see *Table 14*), although enrollment of Continuing Students decreased by 5.6% during this time period. Overall, First-Time and First-Time Transfer students accounted for about one quarter of enrollments, while the percentage of Returning Students remained stable (11.8%). The largest increases in enrollment by student status was for Special Admit K-12 students whose population increased 11.8% from Fall 2016 to Fall 2017. This may be due to more offerings and outreach in regards to Dual and Concurrent Enrollments.

**Table 14. Student Enrollment Status**

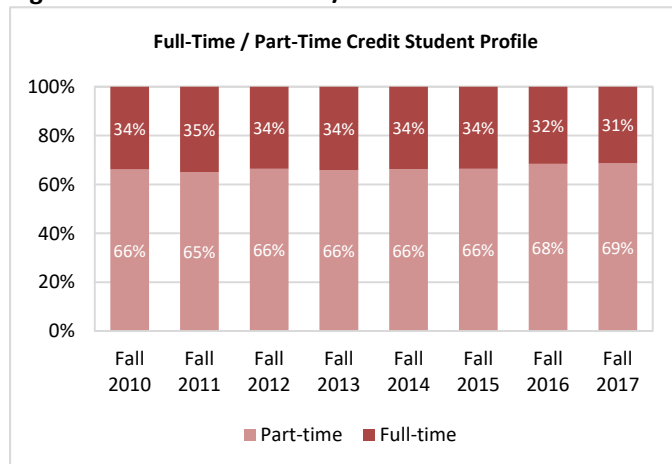| Students' Enrollment Status - Headcount | | | | | | |
|---|---|---|---|---|---|---|
| | **Fall 2016** | | **Fall 2017** | | **Fall 2016/2017** | **Fall 2016/2017** |
| **Student Status** | **#** | **%** | **#** | **%** | **Difference** | **% Change** |
| First-Time Student | 4,771 | 19.0% | 4,878 | 20.1% | 107 | 2.2% |
| First-Time Transfer Student | 1,525 | 6.1% | 1,543 | 6.4% | 18 | 1.2% |
| Returning Student | 2,972 | 11.8% | 2,868 | 11.8% | -104 | -3.5% |
| Continuing Student | 13,053 | 51.9% | 12,328 | 50.7% | -725 | -5.6% |
| Special Admit K-12 | 930 | 3.7% | 1,040 | 4.3% | 110 | 11.8% |
| Non-Credit | 1,903 | 7.6% | 1,641 | 6.8% | -262 | -13.8% |
| **Grand Total** | **25,154** | **100.0%** | **24,298** | **100.0%** | **-856** | **-3.4%** |

*Note:  AP, ROP, LC, and Tech Prep classes are excluded in this report. Run Date:  06212017*
*Data Source: MIS Submissions to CCCCO*

### Full-time/Part-time and Unit Load

The percentage of full-time students has decreased slightly over time (See *Figure 23*). The percentage of students enrolling in 6.0-11.9 units has grown while the percentage of students enrolling in less than six units and more than 12 units has decreased resulting in approximately same average unit load across students (see *Figure 24*).

**Figure 23. Student Full-time/Part-time Profile**



**Full-Time / Part-Time Credit Student Profile**

| | Fall 2010 | Fall 2011 | Fall 2012 | Fall 2013 | Fall 2014 | Fall 2015 | Fall 2016 | Fall 2017 |
|---|---|---|---|---|---|---|---|---|
| Full-time | 34% | 35% | 34% | 34% | 34% | 34% | 32% | 31% |
| Part-time | 66% | 65% | 66% | 66% | 66% | 66% | 68% | 69% |

**Figure 24. Student Full-time/Part-time Profile**



**Credit Student Unit Load**

| | Fall 2010 | Fall 2011 | Fall 2012 | Fall 2013 | Fall 2014 | Fall 2015 | Fall 2016 | Fall 2017 |
|---|---|---|---|---|---|---|---|---|
| 0.1-5.9 Units | 34% | 31% | 30% | 30% | 31% | 30% | 32% | 32% |
| 6.0-11.9 Units | 32% | 34% | 36% | 36% | 36% | 37% | 37% | 37% |
| 12+ Units | 34% | 35% | 34% | 34% | 34% | 34% | 32% | 31% |

*Data Source: California Community Colleges Chancellor's Office Data Mart, Analysis by CBT*
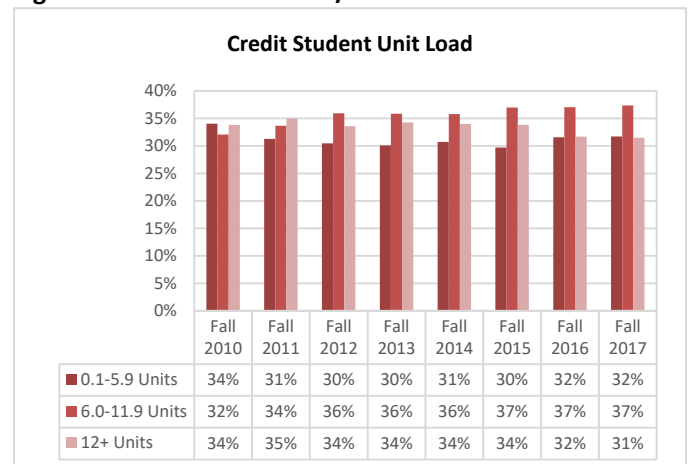
## Student Outcomes

Student outcomes are indicators that can be used as measures of student success. These indicators include, but are not limited to, course success and retention rates, persistence, degree/certificate completion, and transfer. The following sections presents an overview of student outcomes at the College.

### *Success / Retention*

Success rates are calculated by taking the number of students who successfully complete a course (i.e., receive A, B, C, or P/CR grades) divided by the total number of grades. A higher success rate is indicative of more students passing courses. Retention rates are calculated by looking at the number of students who finish the course (i.e., did not withdraw) divided by the total number of grades and represent the percentage of students who remain enrolled in a class throughout its duration.

Success and Retention rates have remained relatively stable from 2014-15 through 2016-17 (see *Figure 25*). There has been a one percentage point increase in both success and retention rates since 2014-15 (71% to 72%; 91% to 92%, respectively).
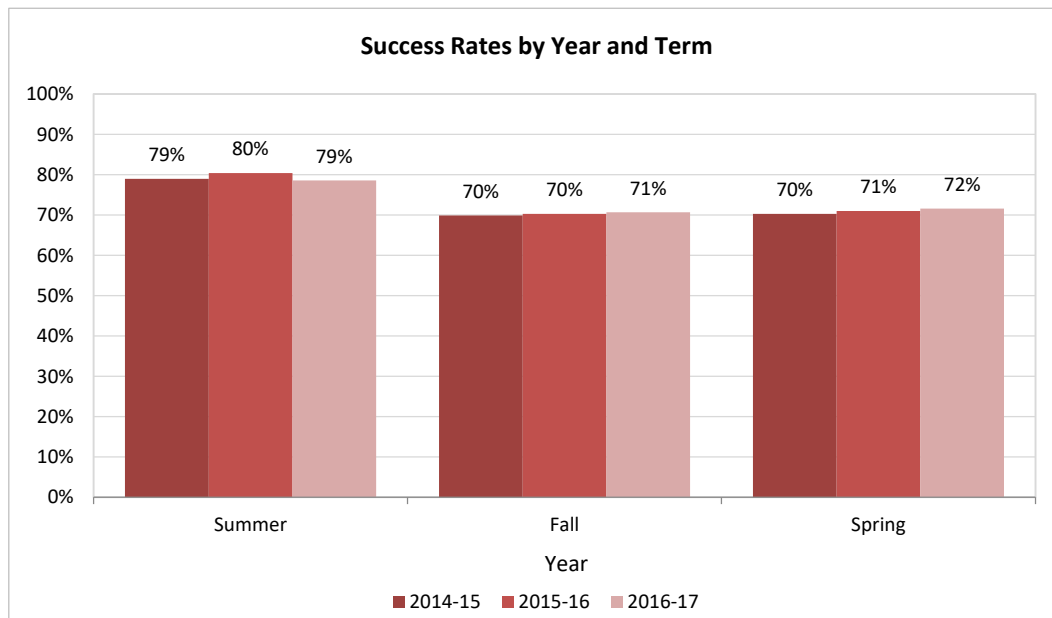
**Figure 25. Student Success Rate by Year**
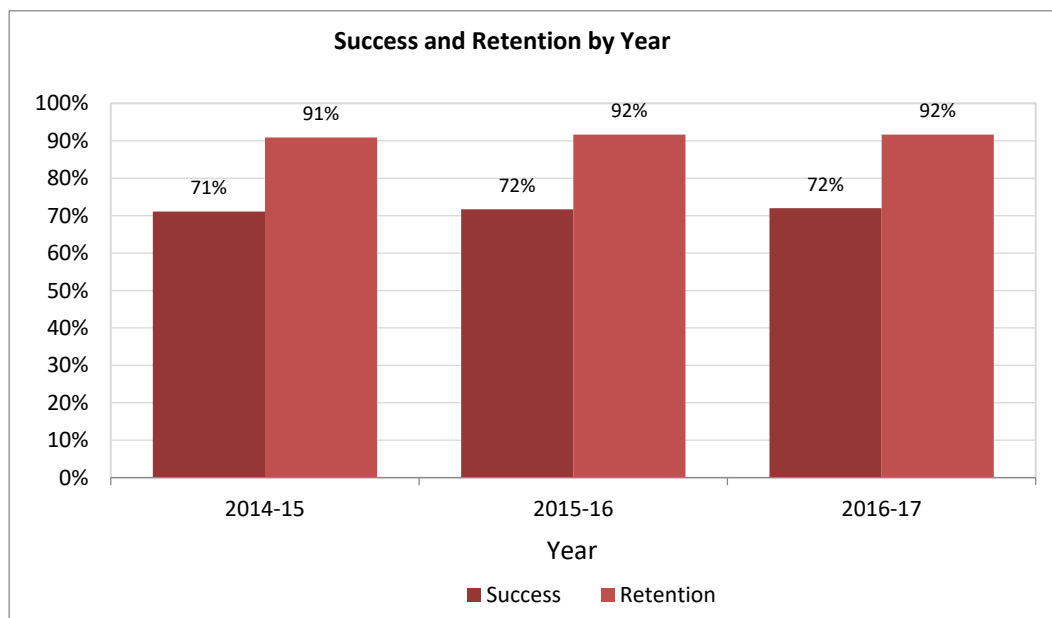


*Data Source: MIS Submissions to CCCCO*

Figure 26 shows course success rates by term, over the past three academic years. Success rates during the summer terms were consistently higher on average (79%) compared with the average for fall terms (70%) and spring terms (71%). Historical differences suggests enrollments in Summer of a slightly different student population and mix of course offerings.

**Figure 26. Success Rates by Year and Term**



*Data Source: MIS Submissions to CCCCO*

Figure 27 (on the following page) presents student success rates by Career Technical Education (CTE) status (a) and course level (b). CTE classes have higher success rates on average (82%) compared to possibly occupational (i.e., courses taken by students in the beginning of their occupational programs; 73%) and non-occupational (69%) courses. Success rates increased slightly for CTE and non-occupational courses. Figure 27-b shows that success rates are highest in transfer-level courses (73%) compared to Basic Skills (62%) and AA-level (64%) courses.

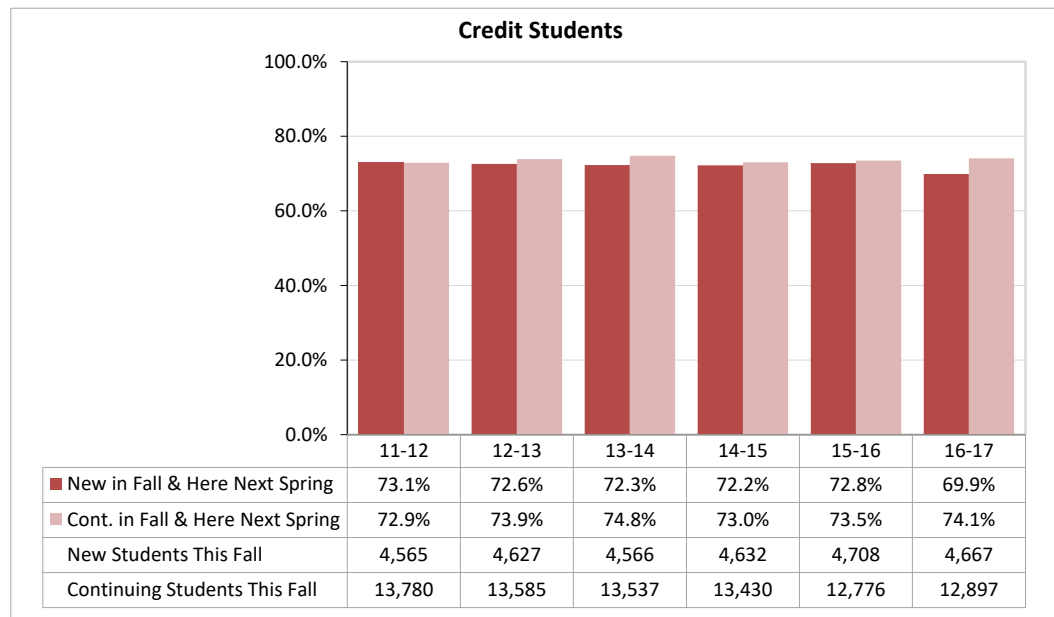**Figure 27a & 27b. Annual Success Rate by Course Level**



Success Rate by CTE Status

Annual Success Rate by Course Level
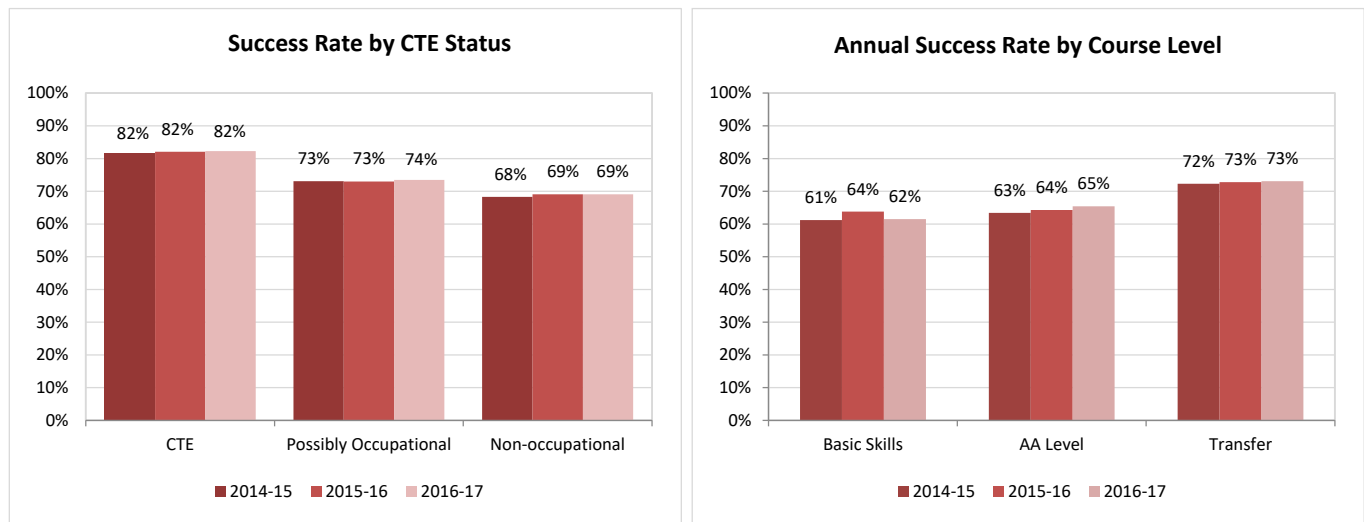
*Data Source: MIS Submissions to CCCCO*

## Persistence

Persistence is calculated based on the number of students who continue to attend the College in a subsequent term (e.g., enrolled Fall 2016 and Spring 2017). To be included in persistence counts, student must have earned an evaluative grade in each term. In other words, students had to be present long enough to earn a transcript grade. The data below includes two percentage measures for each academic year: (1) the percentage of students who were *new* to Palomar and (2) the percentage of students who were *continuing at* the College in the following spring semester. In both cases, persistence here is measured as the percentage of Fall students who also enroll in the subsequent spring term The Figures 28 and 29 present persistence for credit and non-credit students.

Figure 28 shows the fall-to-spring persistence rates for credit students during the past six academic years. In 2016-17, there was a slight difference in fall-to-spring persistence between new (69.9%) and continuing (74.1%) students.
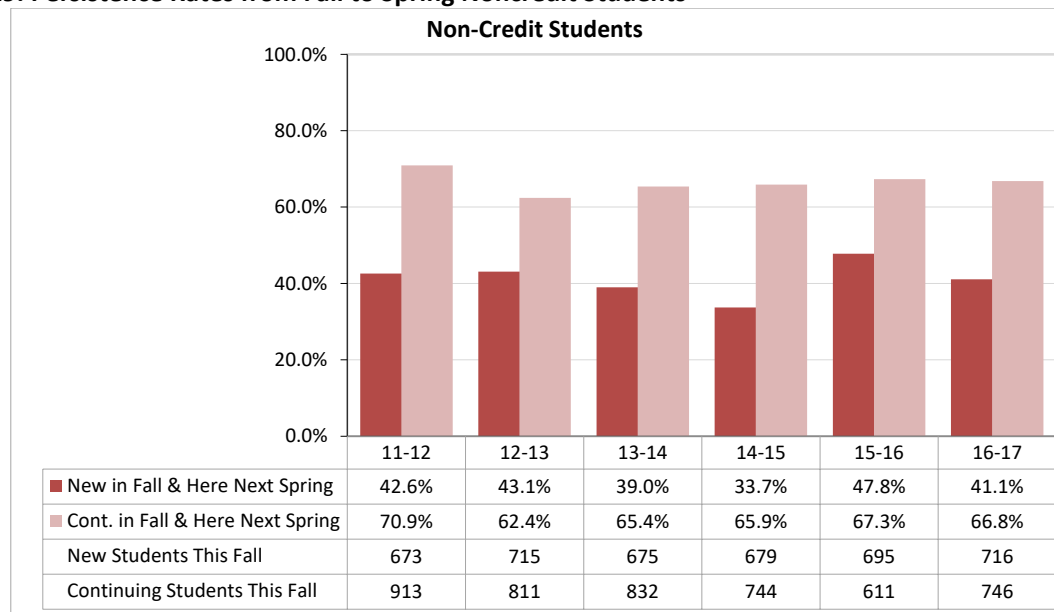
**Figure 28. Persistence Rates from Fall to Spring Credit Students**

**Credit Students**

| | 11-12 | 12-13 | 13-14 | 14-15 | 15-16 | 16-17 |
|---|---|---|---|---|---|---|
| ■ New in Fall & Here Next Spring | 73.1% | 72.6% | 72.3% | 72.2% | 72.8% | 69.9% |
| ■ Cont. in Fall & Here Next Spring | 72.9% | 73.9% | 74.8% | 73.0% | 73.5% | 74.1% |
| New Students This Fall | 4,565 | 4,627 | 4,566 | 4,632 | 4,708 | 4,667 |
| Continuing Students This Fall | 13,780 | 13,585 | 13,537 | 13,430 | 12,776 | 12,897 |

*Data Source: MIS Submissions to CCCCO*

Figure 29 shows the fall-to-spring persistence rates for non-credit students during the past six academic years. Across all academic years, there is a large difference in persistence rates for the two groups of students (i.e., new vs. continuing students). In 2016-17, non-credit students who are new in the fall semester, have a much lower rate of persistence in the subsequent spring semester (41.1%), compared with continuing students (66.8%).

**Figure 29. Persistence Rates from Fall to Spring Noncredit Students**

**Non-Credit Students**

| | 11-12 | 12-13 | 13-14 | 14-15 | 15-16 | 16-17 |
|---|---|---|---|---|---|---|
| ■ New in Fall & Here Next Spring | 42.6% | 43.1% | 39.0% | 33.7% | 47.8% | 41.1% |
| ■ Cont. in Fall & Here Next Spring | 70.9% | 62.4% | 65.4% | 65.9% | 67.3% | 66.8% |
| New Students This Fall | 673 | 715 | 675 | 679 | 695 | 716 |
| Continuing Students This Fall | 913 | 811 | 832 | 744 | 611 | 746 |

*Note: Fall Non-Credit Students are defined to be those who enrolled exclusively in non-credit courses that term.*
*Data Source: MIS Submissions to CCCCO*

### Completion

Award (i.e., degree/certificate) completion and transfer are considered measures of student success. Additionally, the funding model for California Community Colleges is changing. In the coming years a portion of the Palomar's funding will be based on completion in addition to enrollment. The following section presents data on the number of awards attained by Palomar College students, counts of transfers to four-year institutions in and outside of California, and overall completion rates.

### Awards

Table 15 shows the number of awards by year. Over time the total number of awards have increased with the 2015-16 representing the year with the most awards. As the College continues to approve A.A.-Ts and A.S.-Ts, the number of these awards have increased. The A.A.-T and A.S.-T are two-year associate degrees that are fully transferable to the CSU and are no more than 60 semester units or 90 quarter units. Students earning these degrees are guaranteed acceptance into a CSU.  **APPENDIX D** provides more detail on the specific awards and majors.

**Table 15. Awards by Year**

| Awards by Year | | | | | | |
|---|---|---|---|---|---|---|
| **Award Type** | **2011-2012** | **2012-2013** | **2013-2014** | **2014-2015** | **2015-2016** | **2016-2017** |
| **Associate Degrees** | | | | | | |
| A.A./A.S. | 1,856 | 1,576 | 1,887 | 1,727 | 1,734 | 1,606 |
| A.A.-T/A.S.-T | 5 | 45 | 94 | 165 | 211 | 312 |
| **Total** | **1,861** | **1,621** | **1,981** | **1,892** | **1,945** | **1,918** |
| **Certificates** | | | | | | |
| Certs 30 to < 60 Units | 1,538 | 1,351 | 1,525 | 1,559 | 1,558 | 1,486 |
| Certs 18 to < 30 Units | 124 | 120 | 169 | 169 | 193 | 149 |
| Certs 6 to < 18 Units | 182 | 232 | 434 | 280 | 546 | 437 |
| **Total** | **1,844** | **1,703** | **2,128** | **2,008** | **2,297** | **2,072** |
| **Non Credit Awards** | 80 | 88 | 85 | 95 | 99 | 87 |
| **Total** | **80** | **88** | **104** | **108** | **105** | **96** |
| **Grand Total** | **3,785** | **3,412** | **4,213** | **4,008** | **4,347** | **4,086** |

*Data Source: MIS Submissions to CCCCO*

### Transfers

Between 2011-12 and 2016-17, the number of Palomar College students transferring to the University of California (UC) system has decreased 24.3% from 272 to 179, while the number of students transferring to the California State University (CSU) system has increased 25.4% from 848 to 1,063 with a peak of 1,250 students transferring in 2014-15 (see *Figures 30a & 30b*). Overall, the number of transfers to In-State-Private (ISP) and Out-of-State (OOS) schools has decreased (40.2% & 57.8%, respectively).

**Figure 30a & 30b. Transfers by Year**



Transfers to UC/CSU

Transfer by In-State and Out-of-State Schools
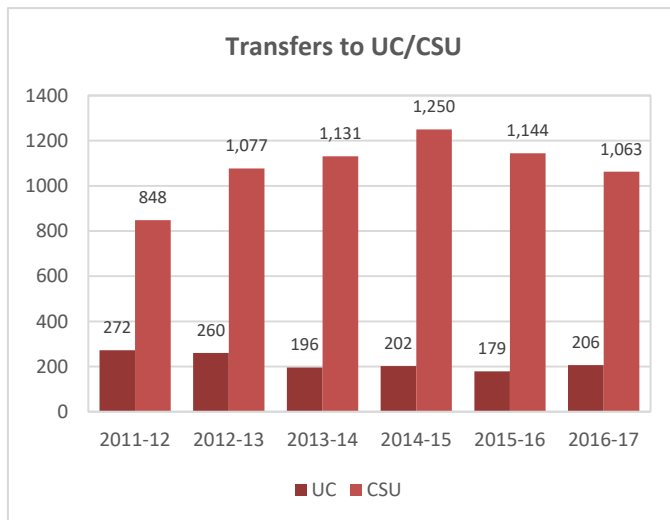
*Data Source: MIS Submissions to CCCCO*
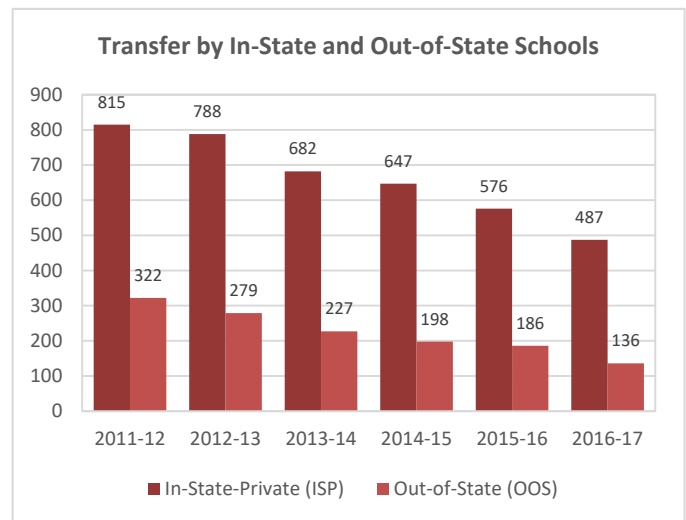
*Note. Based on transfer volume of first-time freshmen who completed at least 12 units in community college at time of transfer.*

## *Student Progress and Achievement Rate*

The completion metrics presented above represent counts or volume of awards and transfers. Volume metrics can be influenced by differences in enrollments. Examining the percentage of students who complete their studies over a specific period of time, helps the College assess how well it supports students in reaching their completion goals.

Figure 31 depicts the percentage of degree and/or transfer seeking, first-time students who succeeded in completing a degree, certificate or transfer related outcome within six years. The figure provides this information for prepared (students whose lowest attempted math or English course was college-level), unprepared (students whose lowest attempted math or English level was remedial) and overall.

**Figure 31. Student Progress and Completion**



Student Progress and Completion
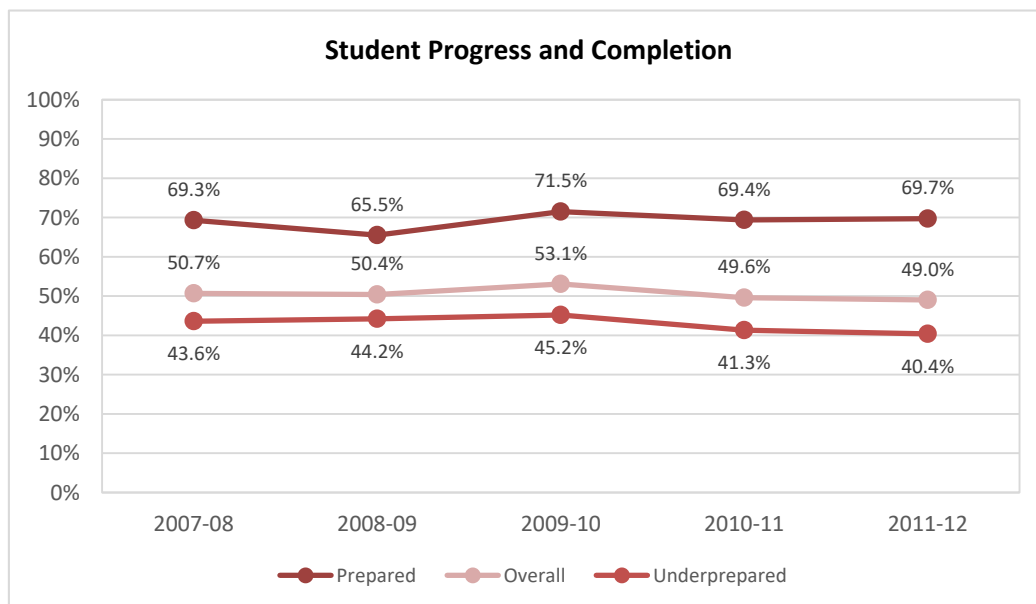
*Data Source: CCCCO Scorecard Data*

Review of Figure 31 shows that overall, about half of the college's students complete within six years of entry. Prepared students are more likely to complete their studies and, with the exception of one year, the rates of completion for prepared students hovers around 69%. Unprepared students are less likely to complete their studies and over time, their rates of completions have decreased to where approximately 40% of unprepared students complete within six years of entry.
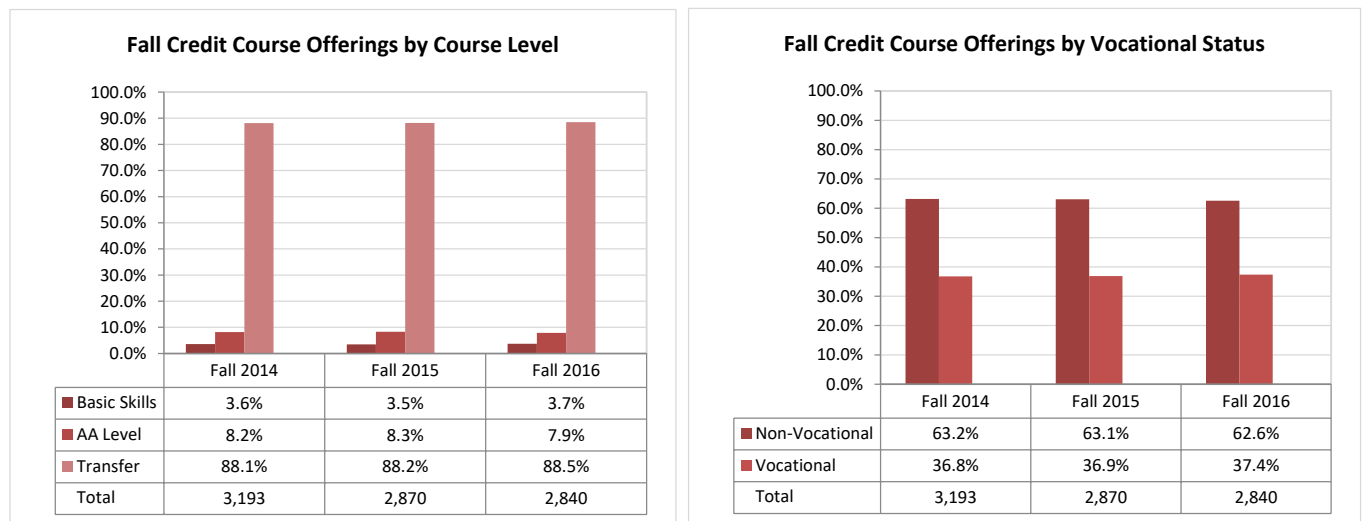
## Offerings and Enrollment Management Metrics

The courses offered by the College must align with its broad mission and interest in serving its community. Course offerings and schedules must be student-centered leading to student goal completion. In addition, a balanced set of offerings which optimizes the use of resources ensures that the college remains fiscally viable and can continue to meet the needs of its community into the future. This current section provides an overview of the number and types of courses offered by the College. It also includes a set of enrollment management metrics.
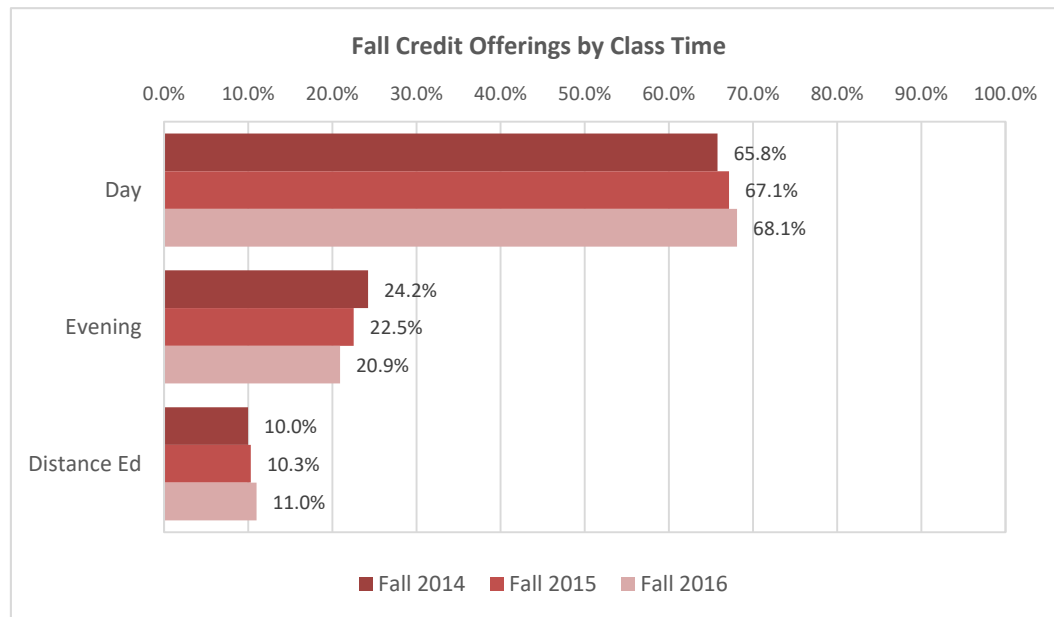
### Course Offerings

As depicted in Figures 32a, the significant majority of courses offered by the College are transfer-level courses. This has remained consistent over time. In addition, about one-third of course offerings are vocational in nature (see *Figure 32b*). Over time the distribution of courses offered by time of day has shifted slightly with a high percentage of courses being offered during the day and lower percentage being offered in the evening. Traditionally, distance education courses have represented about 10-12% of the offerings each term (see *Figure 33*).

**Figure 32a & Figure 32b. Course Offerings by Level and Vocational Status**



**Fall Credit Course Offerings by Course Level**

|  | Fall 2014 | Fall 2015 | Fall 2016 |
|---|---|---|---|
| ■ Basic Skills | 3.6% | 3.5% | 3.7% |
| ■ AA Level | 8.2% | 8.3% | 7.9% |
| ■ Transfer | 88.1% | 88.2% | 88.5% |
| Total | 3,193 | 2,870 | 2,840 |

**Fall Credit Course Offerings by Vocational Status**

|  | Fall 2014 | Fall 2015 | Fall 2016 |
|---|---|---|---|
| ■ Non-Vocational | 63.2% | 63.1% | 62.6% |
| ■ Vocational | 36.8% | 36.9% | 37.4% |
| Total | 3,193 | 2,870 | 2,840 |

*Data Source: MIS Submissions to CCCCO*

**Figure 33.  Fall Credit Offerings by Class Time**



*Data Source: MIS Submissions to CCCCO*

## *Enrollment Management Metrics*

Table 16 includes several metrics the College tracks over time to monitor its enrollments, revenue, and resources applied to generate the revenue.

- **Course Offerings** indicates the number of courses offered each fall.
- **Fill Rate** is the ratio of the number of total enrollments to total number of seats available and is expressed as a percentage.
- **FTES** represents an <u>estimate</u> of the total FTES generated each term and includes both resident and non-resident FTES.
- **FTEF** is the faculty load (faculty contact hours converted to percentage of full-time load) assigned to generate the FTES.
- **WSCH/FTEF** is an efficiency metric tracking the number of weekly student contact hours generated per full-time equivalent faculty (see description below).

**Table 16. Fall Enrollment Management Metrics**

| Fall Enrollment Management Metrics | | | |
|---|---|---|---|
| | **Fall 2014** | **Fall 2015** | **Fall 2016** |
| Course Offerings | 2,332 | 2,105 | 2,073 |
| Fill Rate | 82.0% | 87.5% | 85.9% |
| FTES | 8,885 | 8,382 | 8,868 |
| FTEF | 606 | 556 | 543 |
| WSCH/FTEF | 440 | 453 | 490 |

*Data Source: PAL FS320*

Each year, the College identifies a target FTES to optimize is revenue within the confined framework of the state's funding model and the resources needed to generate the target FTES. While it takes many resources to generate FTES, one significant resource is the faculty hours, providing the instruction in the classroom. Faculty hours are translated to a percentage of a full-time load called Full-time Equivalent Faculty of FTEF. When offering a schedule of classes, the College must ensure both the academic integrity of its course offerings and optimize the allocation of resources needed. One metric used to monitor efficiency is Weekly Student Contract Hours generated per Full-time Equivalent Faculty or WSCH/FTEF. Higher WSCH/FTEF numbers mean more revenue or FTES was generated per one FTEF.

Traditionally, the California Community Colleges have identified a standard 525 WSCH/FTEF for regular length semesters (i.e., semester lengths of 17.5 weeks). As more colleges have moved to compressed calendars (e.g., semester lengths of 16-17 weeks), the standard or target ranges from 560 to 580 depending on the exact term length.

Review of table 16 shows that over the past three years the number of course offerings has decreased by approximately 11%. However, the FTES generated in both Fall 2014 and Fall 2016 is approximately the same. Both the fill rate and WSCH/FTEF have increased indicating that the College has generated the same amount of FTES, but did so offering fewer courses and utilizing less resources (FTEF). Palomar recently moved to a compressed calendar. However, it has maintained a goal of achieving the traditional term length standard of 525. While not at the standard of 525, the College has made progress on improving its efficiency over time.
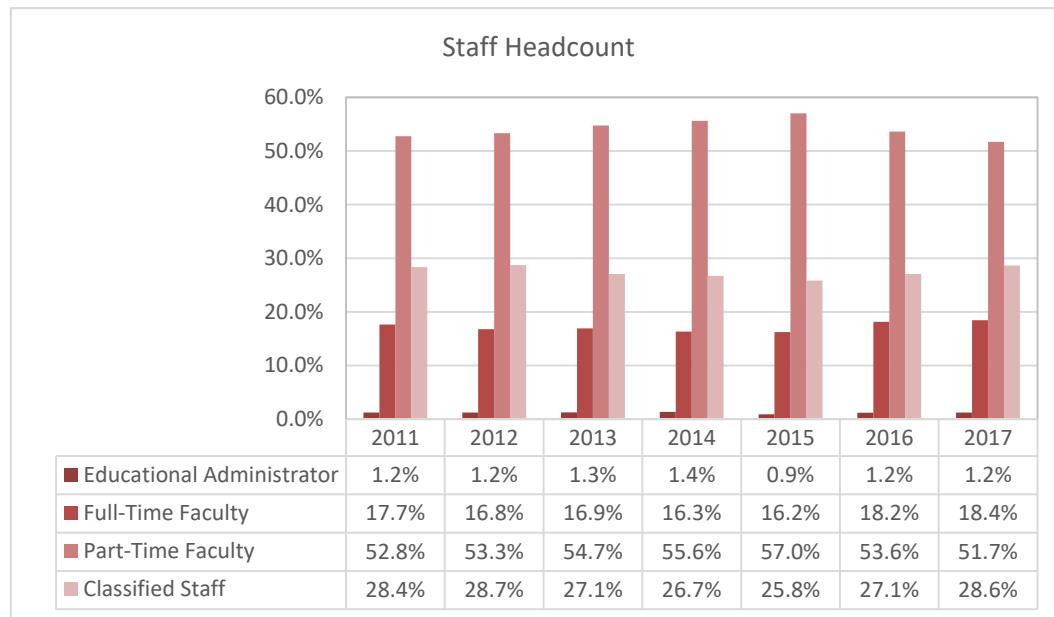
## Staff Demographics

The current section presents characteristics of the staff at Palomar College. The following figures and tables present data about what roles the staff have (e.g., job type) and who they are (e.g., demographics). Understanding the profile of the individuals who work for the College helps it plan for future staffing needs.

### *Employee Type*

In 2017, the majority of staff at the College were part-time faculty (51.7%) followed by classified staff (28.6%) and full-time faculty (18.4%) (see *Figure 34*). Educational administrators made up only 1.2% of staff in 2017. The percentage of full-time faculty has increased slightly from 17.7% in 2011 to 18.4% in 2017, while the percentage of part-time faculty has decreased from 52.8% to 51.7% during that same time period.

**Figure 34. Palomar College Employees by Employee Type**



| Staff Headcount | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|---|---|---|---|---|---|---|---|
| Educational Administrator | 1.2% | 1.2% | 1.3% | 1.4% | 0.9% | 1.2% | 1.2% |
| Full-Time Faculty | 17.7% | 16.8% | 16.9% | 16.3% | 16.2% | 18.2% | 18.4% |
| Part-Time Faculty | 52.8% | 53.3% | 54.7% | 55.6% | 57.0% | 53.6% | 51.7% |
| Classified Staff | 28.4% | 28.7% | 27.1% | 26.7% | 25.8% | 27.1% | 28.6% |

*Note. Classified administrators are included under the category of classified staff.*
*Data Source: MIS Submissions to CCCCO*

## *Gender*

In Fall 2017, college staff were predominantly female (see *Table 17*). Educational administrators and classified staff had the largest percentages of females (61% and 59%, respectively) compared to males. Generally, full- and part-time faculty are evenly split by gender.

**Table 17. Palomar College Employees by Gender**

| Palomar College Staff Demographics (Fall 2017) | | |
|---|---|---|
| **Staff Category** | **Female** | **Male** |
| Educational Administrators | 61 % | 39 % |
| Full-time Faculty | 51 % | 49 % |
| Part-time Faculty | 49 % | 51 % |
| Classified Staff | 59 % | 41 % |

*Source: California Community Colleges Chancellor's Office Data Mart, Analysis by CBT*

## *Age*

Figure 35 shows the age profile in each of the four categories of college staff. Overall, the majority of staff are over the age of 50. Administrators are, on average, older than the other categories of staff with 67% over the age of 50 compared to 58.0% of full-time faculty, 54.0% of part-time faculty, and 51.0% of classified staff. This is not unusual because many positions in academia require higher levels of education and experience that take longer to complete. However, an aging staff population requires careful succession and staff planning as an increase in the number of retirements over the next ten to fifteen years is likely.

**Figure 35. Staff Age Profile**



*Data Source: California Community Colleges Chancellor's Office Data Mart, Analysis by CBT*

## *Race/Ethnicity Profile*

Figure 36 shows the race/ethnicity profile of the College's staff compared to students for each of the four staff categories. Overall, the majority of Palomar College staff are White/Non-Hispanic. These percentages are higher than the percentage in the student population; and the percentages of Hispanic staff are lower than those of students. These differences are especially striking in faculty, where seventy-two percent of part-time and full-time faculty are White/Non-Hispanic versus only 36% of students.

**Figure 36. Staff Race and Ethnicity Profile**
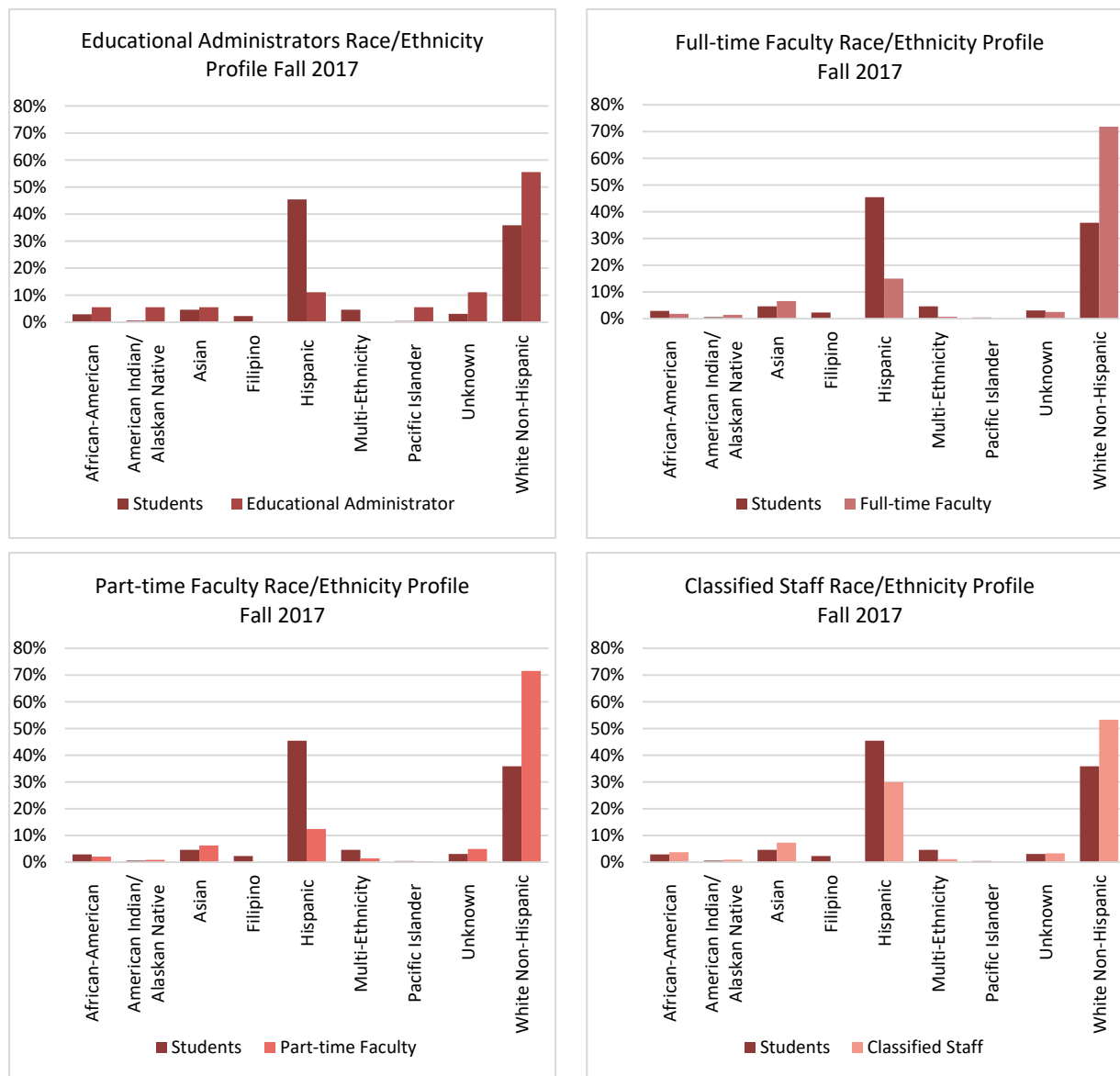


*Data Source: California Community Colleges Chancellor's Office Data Mart, Analysis by CBT*

## Internal Scan Summary

The majority of students at Palomar College were credit students (93.5%) in Fall 2017, and their enrollment accounted for about 8,493 resident and nonresident FTES. Since 2009, both non-credit headcount and FTES have declined with most of the decline occurring in noncredit as the College eliminated most of its older adult offerings. Interestingly, between 2011-12 and 2016-17, credit and non-credit participation rates have also decreased across all age categories (i.e., 18 to 64, 65+). And, trends in migration of students in and out of the District have reversed over time with more students flowing out of the District in Fall 2014 to attend other community colleges than flowing into the District to attend Palomar College.

In Fall 2017, students at Palomar College typically lived in San Diego County (84.0%) with 68.8% of Palomar's students living within is service area. A significant number of students lived in Escondido (5,805), San Marcos (3,459), Vista (2,518), and Fallbrook (1,174). Outside of the District, high numbers of students lived in Oceanside (2,147), Temecula (1,563), and Murrieta (1,017).

The majority of students identified as male (53%), a high percentage were between the ages of 20 to 24 (35%), and the majority of students were either Hispanic (45%) or White, Non-Hispanic (36%). The race/ethnicity profile of the student body has changed since 2010, most notably among Hispanic and White, non-Hispanic students. The Hispanic student population has increased from 35% in Fall 2010, while the White, non-Hispanic population has decreased from 47%. Also important to note is that nearly half of the students at Palomar College identify as Hispanic compared to about one-third of the service area population.

Over half of students enrolled in Fall 2017 were Continuing Students (50.7%), with smaller percentages of First-Time Students (20.1%) and Returning Students (11.8%). However, although Continuing Student enrollment has declined slightly from Fall 2016, enrollment of both First-Time Students and Special Admit K-12 students has increased. The majority of Palomar students attend part-time (69%) and during the day (74%); 5% fewer students attended full-time in Fall 2017 than in Fall 2010. However, the average unit load across students has remained relatively stable because the percentage of students enrolling in 6.0-11.9 units has grown while the percentage of students enrolling in less than six units and more than 12 units has decreased.

The success and retention rates of students have remained relatively stable from 2014-15 (71% and 91%, respectively) through 2016-17 (72% and 92%, respectively). Typically, success rates were higher on average in summer terms (79%) compared to fall (70%) and spring (71%) terms. Success rates are also higher on average for CTE classes (82%) compared to possibly occupational (73%) and non-occupational (69%) classes. Success in transfer-level courses (73%) is higher compared to AA-level (64%) and Basic Skills level (62%) courses. Persistence rates of credit students earning evaluative grades in both semesters has remained relatively consistent over time. Persistence rates of new non-credit students are relatively low and have been consistently below 50%

There has been an overall increase in the number of awards (e.g., associate degrees, certificates, non-credit awards) between 2011-12 (3,785) and 2016-17 (4,086). During the same time period, transfers have decreased to the UC system (272 to 206), In-State-Private Universities (815 to 487), and Out-of-State Universities (322 to 136), while they have increased to schools in the CSU system (848 to 1,063). The overall six year completion rate of students hovers at 50% with 69% of prepared students completing within six years and only 40% of unprepared students completing.

The courses offered by the College must align with its broad mission and interest in serving the entire District's service area. Course offerings and schedules must be student-centered leading to student goal completion. Between Fall 2014 and Fall 2017, the majority of courses offered by the College have generally been transfer-level (88.3%), vocational (63.0%), and offered during the day (67.0%). However, the number of course offerings has decreased 11.1% from 2,332 in Fall 2014 to 2,073 in Fall 2016, while the Fill Rates for these courses have increased from 82.0% (Fall 2014) to 85.9% (Fall 2016). WSCH/FTEF has also increased during this same time period to 490 in Fall 2016.

In Fall 2017, the staff at the College was made up of educational administrators (1.2%), full-time faculty (18.4%), part-time faculty (51.7%), and classified staff (28.6%). Overall, the majority of staff were female (55.2%), though this differed by job type. On average educational administrators were older than other job types with 67% over the age of 50 compared to 58.0% of full-time faculty, 54.0% of part-time faculty, and 51.0% of classified staff. The majority of staff are White/Non-Hispanic (63%), with a smaller percentage being Hispanic (17%). This differs from the student population where 46% of students are Hispanic and 35.9% are White/Non-Hispanic.

# Internal and External Stakeholder Sessions

The external and internal environmental scans covered previously present a quantitative profile of the District's service area, the College's student population, and other factors that influence enrollment (e.g., course offerings, staff demographics). However, to get a full picture of Palomar College, it is also important to understand the qualitative viewpoints of internal (e.g., faculty, students) and external (e.g., K-12 partners, industry representatives) stakeholders. As such, a series of internal stakeholder interviews, listening sessions, and dialogue sessions were held with the President, Executive Staff, College Planning Councils, the Faculty Senate, and various constituent groups, including three student forums. Interviews and listening sessions were also held with external constituents, including K-12 and university partners; and community business and industry representatives. Key themes that emerged from these sessions are presented below.

## Key Themes from Stakeholders

Numerous individuals provided input during the EMP Update Discovery Phase process. Internal stakeholders included faculty, staff, managers, and students. External stakeholders included K-12 and university educational partners, business and industry representatives, government and non-profit representatives, and community members.

Many diverse listening sessions were conducted over a two-month period, including individual, small group, and large group sessions, as well as several student forums. Notes from these listening sessions were compiled and synthesized into the following themes, *with brief summaries of suggested ideas*:

- **Responding to community needs**--Reach out to all cities in the District and to persons of all ages and backgrounds with expanded marketing and more events highlighting Palomar College.

- **Partnerships with high schools, universities, businesses, government agencies, and community groups**—Partner with all 11 high school districts, expanding dual enrollment, career-technical, articulation, and counseling for high school seniors. Strengthen connections with area universities and develop strategic partnerships with businesses, government agencies, community groups, and Indian tribes to invigorate the College and provide new opportunities for students.

- **Utilization of educational centers and the San Marcos Campus**—Maintain strong programs at the comprehensive San Marcos Campus. Utilize educational centers as new opportunities for growth and innovation, including signature programs, while maintaining close connections with the San Marcos Campus.

- **Enrollment management and scheduling**—Within the Guided Pathways framework, create schedules at the San Marcos Campus and educational centers that are based on data and respond to student and community needs, so that enrollment increases to 20,000 FTES by 2020 and continues to grow afterwards. Consider increasing the number of ESL offerings, fast track classes, and online courses.

- **Instruction**—Offer a comprehensive curriculum while improving and maintaining fiscal strength. Increase the number of AA/AS Transfer degrees. Expand career-technical programs that respond to local and regional needs, offering students "stackable" certificates and degrees. Strengthen academic support systems.

- **Student services and campus life**—Streamline and make more efficient services to students, especially in registration and financial aid, in both in-person and online modes, utilizing

appropriate staffing. Strengthen counseling and health services. Enable students to feel connected with the College by offering more activities and events which engage students.

- **Diversity and equity**—Respond to the needs of students from special populations, including the creation of an "Equity and Inclusion Center" in a central location to provide "safe places" for a variety of student populations.

- **Technology and information technology**—Find new technological ways to coordinate instructional scheduling and curriculum. Better engage current and prospective students with improved web pages and social media outreach. Improve user-friendly access to data. Expand Wi-Fi capabilities throughout facilities and use technology to continue to make facilities more secure.

- **Human resources and internal communications**—Expand professional development and provide appropriate facilities for professional development activities. Standardize and streamline selection/hiring processes. Streamline college governance systems and improve internal communications, including from committees to constituents and from administration to faculty and staff.

- **Fiscal management**—Eliminate deficit budgeting, returning to the District's base FTES and finding new ways to grow enrollment. Create "right size" staffing at the San Marcos Campus and educational centers, especially as facilities expand. Explore a comprehensive approach to the "total cost of ownership" of facilities and equipment.

- **Facilities**—Upgrade learning environments related to instructional classrooms and laboratories, student support and service areas, and faculty and staff spaces. Create indoor and outdoor spaces which engage students and staff in safe environments. Expand universal design concepts to standardize facilities, technology, and equipment, including forward-thinking ADA accommodation. Improve facility signage and wayfinding, especially at campus and center entrances, and create new mapping apps for mobile devices.

**The full set of themes and sub-themes can be found in Appendix X.**

# Growth and Future Capacities

## Introduction

This section contains a growth forecast for the College and its centers, for the next 10 years. It is a linear growth model. Actual growth **is not** expected to occur in a linear fashion. Colleges experience enrollment increases and decreases for a host of reasons, at various times. Those changes may be related to the labor market, the economy, or other factors. The forecast is intended to make some prediction of how large the College and centers will be (in terms of WSCH) by the year 2028.

## Growth Forecast

Annually, the California Community Colleges Chancellor's Office issues a Long-Range Growth Forecast for every community college in the state. The forecast extends through the year 2023. The consulting team extended the forecast through the year 2028 based on the demographic information gathered and analyzed in the EMP Data Portfolio. FTES is projected to reach 20,000 for the District by 2020 (i.e.,

academic year 2019-20). Then, growth proceeds at a slower pace through 2028. The 2028 targets are shown in WSCH and FTES (see *Table 18*).

**Table 18. Enrollment Growth Forecast Through 2028**

| Term | San Marcos* | | Escondido | | Fallbrook | |
|---|---|---|---|---|---|---|
| | WSCH | FTES** | WSCH | FTES** | WSCH | FTES** |
| **Fall 2015** | 226,730 | | 20,153 | | 5,517 | |
| **Fall 2016** | 237,902 | | 20,687 | | 6,184 | |
| **Fall 2017** | 242,059 | | 21,194 | | 6,555 | |
| **Fall 2018** | 258,000 | | 19,000 | | 7,600 | |
| **Fall 2019** | 280,000 | 18,667 | 18,910 | 1,261 | 8,064 | 538 |
| **Fall 2020** | 286,160 | | 15,669 | | 15,014 | |
| **Fall 2021** | 292,456 | | 15,762 | | 15,178 | |
| **Fall 2022** | 298,890 | | 14,952 | | 17,643 | |
| **Fall 2023** | 305,465 | | 15,319 | | 18,995 | |
| **Fall 2024** | 312,185 | | 15,319 | | 19,461 | |
| **Fall 2025** | 319,053 | | 15,319 | | 19,938 | |
| **Fall 2026** | 326,073 | | 15,319 | | 22,963 | |
| **Fall 2027** | 333,246 | | 15,319 | | 26,452 | |
| **Fall 2028** | 340,578 | 22,705 | 15,319 | 1,021 | 30,478 | 2,032 |
| | | | | | | |
| **Compound annual growth 2017-2028** | 2.80% | | -2.47% | | 14.09% | |
| **Growth 2017-2028** | 40.70% | | -27.72% | | 364.95% | |

*Source: California Community Colleges Chancellor's Office Long Range Growth Forecast; analysis by CBT*
*\* San Marcos Includes the Rancho Bernardo Educational Center until it becomes an officially recognized Educational Center*
*\*\* The FTES is an approximation based on 1 FTES = 15 WSCH*

This growth forecast has the San Marcos Campus growing to 340,578 WSCH (310,578 for San Marcos and 30,000 for the Rancho Bernardo Center), Escondido growing to 15,319 WSCH, and the Fallbrook Center to 30,478 (see *Table 19*). This is a combined total of 386,374 WSCH, which translates to approximately 25,758 FTES by 2028-29.

**Table 19. Projected Total WSCH and FTES 2028-29**

| Projected Total WSCH and FTES 2028-29 | | |
|---|---|---|
| | WSCH | FTES |
| San Marcos* | 310,578 | 20,705 |
| Rancho Bernardo Center* | 30,000 | 2,000 |
| Escondido | 15,319 | 1,021 |
| Fallbrook Center | 30,478 | 2,032 |
| **Total** | 386,374 | 25,758 |

*Note\*. San Marcos Includes the Rancho Bernardo Center until it becomes an officially recognized Educational Center. On this table, the WSCH and FTES has been separated out.*
*Data Source: California Community Colleges Chancellor's Office Long Range Growth Forecast; analysis by CBT*
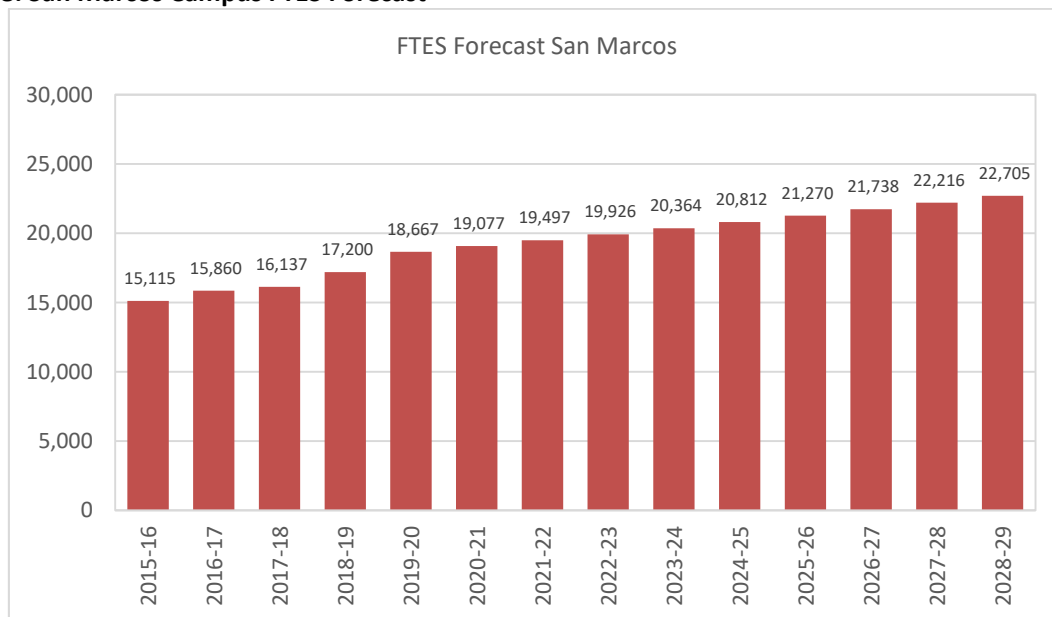
**Figure 37. District FTES Forecast**
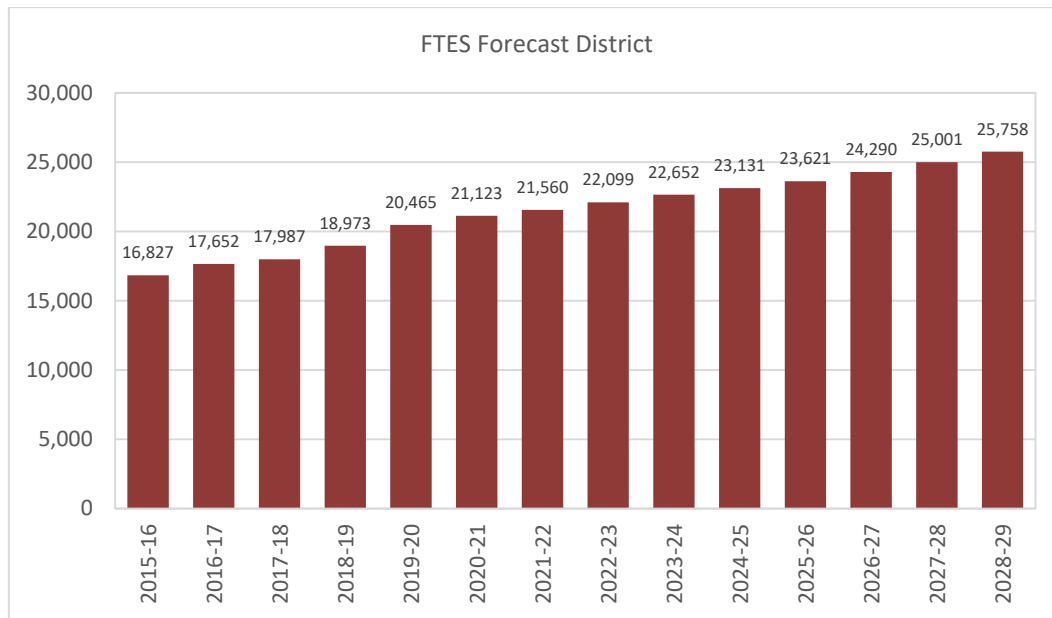
Data Source: Community Colleges Chancellor's Office Long Range Growth Forecast; analysis by CBT

The growth forecast calls for the District to reach 20,000 FTES annually by the 2019-2020 Academic Year. Then, annual FTES will grow to 25,758 by the year 2028-29 (see *Figure 37*).
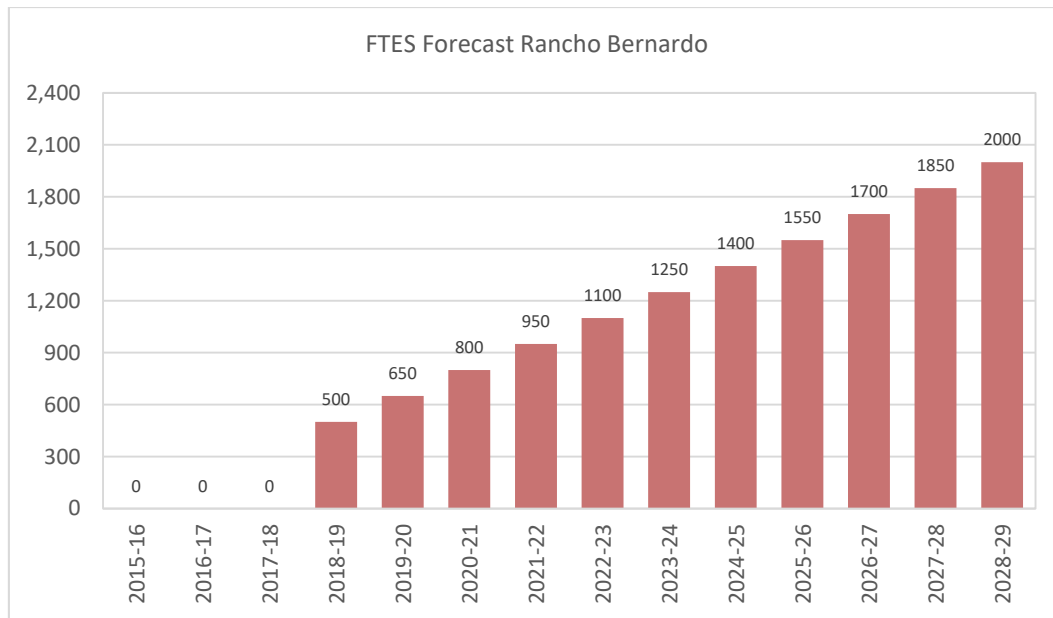
**Figure 38. San Marcos Campus FTES Forecast**



Note. San Marcos Includes the Rancho Bernardo Center until it becomes an officially recognized Educational Center
Data Source: California Community Colleges Chancellor's Office Long Range Growth Forecast; analysis by CBT

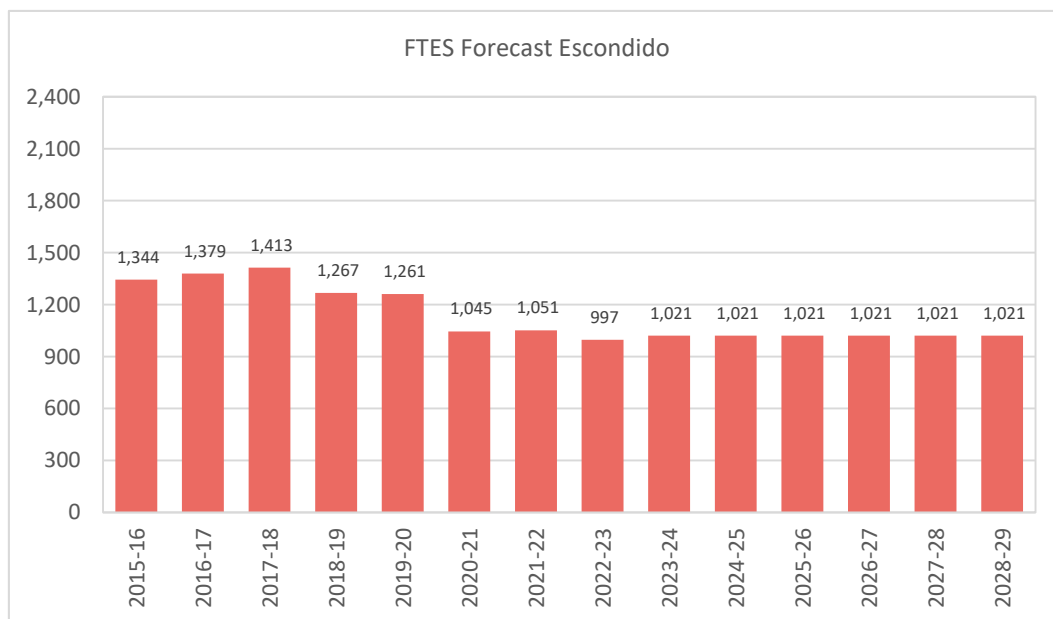**Figure 39. Rancho Bernardo FTES Forecast**

FTES Forecast Rancho Bernardo

*Data Source: California Community Colleges Chancellor's Office Long Range Growth Forecast; analysis by CBT*

The growth forecast for the San Marcos Campus shows a target FTES of 22,705 by 2028-29 (see *Figure 38*). This includes approximately 2,000 FTES for the Rancho Bernardo Center (see *Figure 39*). The forecasted compound annual growth rate from 2017 to 2028 is approximately 3.2%.
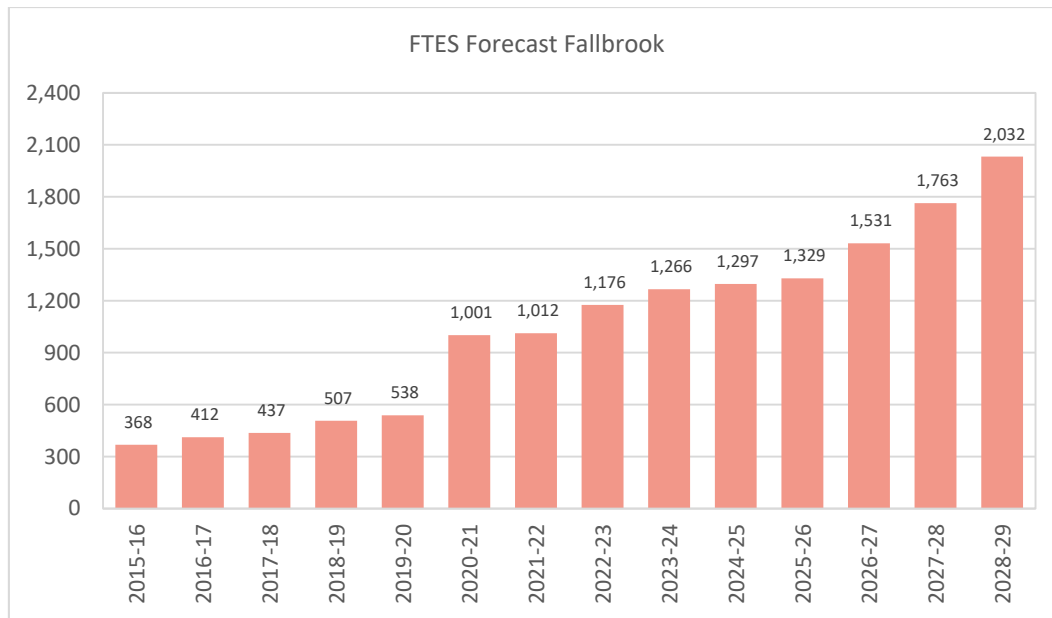
**Figure 40. Escondido FTES Forecast**



FTES Forecast Escondido

*Data Source: California Community Colleges Chancellor's Office Long Range Growth Forecast; analysis by CBT*

Fall semester FTES is expected to decrease by 2020 for the Escondido Center, then stabilize at approximately 1,021 annual FTES (see *Figure 40*).

**Figure 41. Fallbrook FTES Forecast**

*Data Source: California Community Colleges Chancellor's Office Long Range Growth Forecast; analysis by CBT*

The Fallbrook Center is projected to experience significant growth by 2028-29 (see *Figure 41*). The Fall 2028 target is approximately 2,032 annual FTES. This represents a compound annual growth of 14.1% Fall 2015 to 2028.

## Space Needs Analysis

The State Chancellor's Office tracks (and sometimes funds) five categories of campus facilities space: classroom (lecture), laboratory, office, library, and AV/TV (instructional media). These are the key instructional and support spaces on any college campus.

Facilities planning encompasses the following four components:

- Five-Year Capital Construction Plan
- Space Inventory
- Capacity to Load Ratios (Cap/Loads)
- Calculations (Title 5)

### Five-Year Capital Construction Plan

The five key space categories tracked by the State Chancellor's Office are included in this report. The report also includes the future building projects for the College. Projects are added to the report by submitting first an IPP (Initial Project Proposal) and subsequently an FPP (Final Project Proposal). When state capital construction funds are available, the FPPs are scored by the State Chancellor's Office to determine which will be funded. Historically, each college and each approved educational center are entitled no more than one project per year for state funding.

### Space Inventory

On the FUSION system, the Space Inventory (Report 17) lists all of the spaces at the College. Each space includes additional information such as assignable square feet (ASF) Stations, Room Code, TOP Code, etc.

### Capacity to Load Ratios

**Cap/Load Ratio** = Space you **HAVE** ÷ Space you **NEED**

**Have** = ASF* of the space you have
**Need** = Space need as determined by Title 5

### Space Needs Calculations

Title 5 §57020-§57032 of the California Code provides formulae for each of the five key space categories, to determine space needs. Table 20 presents these formulae.

**Table 20. Title 5 Space Standards**

| Space Category | Title 5 Formula | |
|---|---|---|
| Lecture | .429 ASF per 100 WSCH<br>*.473 ASF per 100 WSCH for colleges (or approved education centers) with WSCH below 140,000* | |
| | | |
| Laboratory | {Lab Factor‡} * 100 WSCH | |
| | | |
| Office | 140 ASF per FTEF | |
| | | |
| Library | Base ASF Allowance | 3,795 ASF |
| | ASF 1st 3,000 DGE | 3.83 ASF |
| | ASF/3001-9,000 DGE | 3.39 ASF |
| | ASF>9,000 | 2.94 ASF |
| | | |
| AV/TV | Base ASF Allowance | 3,500 ASF |
| | ASF 1st 3,000 DGE | 1.50 ASF |
| | ASF/3001-9,000 DGE | 0.75 ASF |
| | ASF>9,000 | 0.25 ASF |

‡ *Lab Factors vary by TOP Code*
*Data Source: https://www.cde.ca.gov/ls/fa/sf/title5regs.asp*

### Palomar College Space Needs Analysis

The following table shows the current space inventory, the projected future space needs, and the net space needs (additional space needed) for each campus (or center). All numbers are in assignable square feet (ASF). The column labeled "Space Needs 2028" shows the space that the College qualifies for in 2028 (or whenever WSCH or FTES reaches the 2028 target) based on Title 5 formulae (see *Table* 21), formulae and growth forecasts through 2028 (see *Table X*). The space needs analysis assumes that headcount will grow in direct proportion to WSCH. Overall, the space needs analysis suggests that the College will need significant amounts of additional space (177,126 ASF) by 2028, with the largest needs at the San Marcos Campus and Rancho Bernardo Center.

**Table 21. Space Needs Analysis – all Campuses**

| Space Needs Analysis | | | |
|---|---|---|---|
| | **Space Inventory 2017** | **Space Needs 2028** | **Net Space Needs 2028** |
| **San Marcos** | | | |
| Classroom | 83,078 | 104,367 | 21,289 |
| Laboratory | 168,355 | 189,501 | 21,146 |
| Office | 90,850 | 108,366 | 17,516 |
| Library | 47,378 | 63,921 | 16,543 |
| AV/TV | 8,492 | 20,791 | 12,299 |
| **Total** | **398,153** | **486,946** | **88,793** |
| | | | |
| **Rancho Bernardo** | | | |
| Classroom | 0 | 10,751 | 10,751 |
| Laboratory | 0 | 18,586 | 18,586 |
| Office | 0 | 8,708 | 8,708 |
| Library | 0 | 24,134 | 24,134 |
| AV/TV | 0 | 2,876 | 2,876 |
| **Total** | **-** | **65,054** | **65,054** |
| | | | |
| **Fallbrook** | | | |
| Classroom | 14,815 | 10,751 | -4,064 |
| Laboratory | 15,720 | 18,586 | 2,866 |
| Office | 8,340 | 8,708 | 368 |
| Library | 2,900 | 24,134 | 21,234 |
| AV/TV | - | 2,876 | 2,876 |
| **Total** | **41,775** | **65,054** | **23,279** |
| | | | |
| **Escondido** | | | |
| Classroom | 26,733 | 5,683 | -21,050 |
| Laboratory | 9,476 | 3,870 | -5,606 |
| Office | 7,362 | 1,960 | -5,402 |
| Library | 5,229 | 5,107 | -122 |
| AV/TV | 200 | 1,446 | 1,246 |
| **Total** | **49,000** | **18,066** | **-30,934** |

# Planning Assumptions and College Expansion

## Planning Assumptions

Planning assumptions for the EMP Update 2018 were derived from the quantitative data gathered from internal and external scans, and qualitative data garnered from Palomar College's internal and external stakeholders during interviews and listening sessions.  The planning assumptions delineated below are intended to guide the College as it develops its upcoming, three-year Strategic Plan (i.e., Strategic Plan 2022) and then recasts its Master Plan 2022.

1.  The Palomar Community College District covers over 2,550 square miles.  Approximately 547,000 adults (age 18 to 64) live within the District's boundaries, and this population is projected to grow by 2.4% over the next 15 years. Both of these factors provide the College with a significant base of potential students.

2.  Adult population growth is projected for the Northern and Eastern regions of the District, while a decline is projected for the Southern region.  The San Marcos campus and the Fallbrook Education Center are positioned to serve the new growth region.  Educational and facilities planning at these sites must take into account both the growth in the population in the Northern and Eastern areas of the Palomar District, and the changing community and labor market needs of these service areas.

3.  The adult population served by the College is younger than the State's adult population and has lower rates of educational attainment. The three age groups projected to grow in the Palomar District are:  Under 20, 30 to 49, and 60+.  High school enrollments, in particular, are expected to grow an additional 5% over the next five years. Palomar should continue to focus on high school students and graduates, while at the same time identifying and meeting the educational needs of other potential student groups (e.g., 30 to 49-year-olds).

4.  Unemployment is very low in San Diego County, having declined from over 11% in 2010 to under 3% in 2018.  Over the next ten years, Health Care and Social Assistance; Accommodations and Food Services; and Professional, Scientific, and Technical Services represent the top three industries with strong growth projections.  Palomar College should consider aligning new and current programs with job market projections, while identifying emerging job markets for potential program growth.  Career and Technical Education program certificates and degrees should lead to competitive living wages and result in positive economic impact across the county.

5.  Gender, racial/ethnic composition, and the educational attainment of the District's service area varies by planning region.  The majority of Palomar students attend part-time and during the day.  As the College continues to build programs and services for its changing population and student demographics, attention to both existing and emerging community and business needs is necessary.  A potential exists to identify and target new student markets, through both marketing and enrollment management strategies.  Possible new student markets include but are not limited to the high school population (dual/concurrent enrollment, Early College, etc.) older adults, active military and their families.

6. The College experienced a 30% decline in non-credit FTES since 2010.  Rebuilding non-credit programs and other non-credit workforce training may be advantageous to current and new student markets.

7. Nearly half of the students at Palomar College identify as Hispanic compared to about one-third of the service area population.  The percentage of college staff (faculty, administrators, and classified) who identify as Hispanic is much lower than among students.  Continued efforts should be made to diversify the staff.

8. Trends in migration of students in and out of the District have reversed over time with more students flowing out of the District to attend other community colleges than flowing into the District to attend Palomar College.  In addition, participation and persistence rates have decreased since 2011. The District needs to address both of these trends across all its education sites. In addition to efforts at the San Marcos campus and Escondido Educational Center, the Rancho Bernardo Education Center is positioned to reverse these trends for students residing in the Southern region, and the Fallbrook Education Center is positioned to reverse these trends for students residing in the Northern region. Strengthened program planning, scheduling, and partnerships with local high schools and employers can assist in this effort.

9. In order to achieve fiscal stability, Palomar College must return to its annual base of 19,200 FTES within the next two years, and seek to grow to 20,000 FTES by 2020.  A combination of both in-reach to the existing predominately daytime, part-time student population and outreach to new student markets as identified previously will be required to achieve this goal.

10. Strengthened enrollment management, detailed schedule analysis, improved room utilization, and effective program consolidations are needed for increased FTES and continued improvement in productivity. The College has increased its WSCH/FTEF from 440 to 490 in the past three years and should continue its efforts to reach 525 WSCH/FTEF in the next several years.

11. Both improved enrollment management and outreach efforts are needed to reach projected FTES targets. Key implementation strategies to accomplish this (identified later in this document) should focus on these enrollment management and outreach areas:
    - Improved onboarding of new students
    - Improved participation rates of existing and new students
    - Increased retention, persistence, and completion rates of students
    - Increased dual and concurrent enrollment in high schools
    - A reverse in the net loss of students from the district (out-migration compared to in-migration)
    - Increased efforts to reach new markets/students, especially in underserved and growth populations (those under 20, and working adults 30 to 49)
    - Expanded College relations with educational (K-12 and university) and business partners

## College Expansion

The planning assumptions, based on both quantitative and qualitative data, provide Palomar College with guidance to ensure its programs, services, and facilities address the current and future needs of the

District. As with the current Master Plan 2022, the assumptions highlight the need for the College to provide improved access and support to the many communities within its boundaries.

This section of the EMP Update 2018 briefly describes the current and future picture of Palomar College until the next Comprehensive Master Plan is developed in 2021-2022 and presents an overview of the College including both the main campus, its three centers (Escondido, Fallbrook, and Rancho Bernardo), and Camp Pendleton.

## Overview of Palomar Community College District and Future Growth

As presented earlier, Palomar College serves a vast region located in North Inland San Diego County. Many diverse communities are situated within the District's 2,555-square mile boundaries. They include but are not limited to: Bonsall, Borrego Springs, Camp Pendleton, Escondido, Fallbrook, Pauma, Poway, Rancho Penasquitos, San Marcos, Vista, and several unincorporated areas of San Diego. More than 547,000 adults (ages 18 to 64) reside within the District's boundaries and Palomar serves 67 high schools (public, private, and charter) across 12 school districts.

With the population expected to grow by approximately 2.4% over the next 15 years and a commitment from the College to increase participation and persistence rates, enrollment forecasts presented earlier depict an increase in enrollments over time. This involves an initial acceleration of growth as the two new centers open, in Fallbrook and Rancho Bernardo.  As the main comprehensive site, San Marcos will also grow as enrollment management strategies are implemented.  Once the initial acceleration of growth is realized, the forecasts show slow steady growth through 2028. Therefore, aligned with the growth forecasts, the EMP Update 2018's implementation strategies (presented in the next section) include enrollment management and outreach strategies focused on building the District's FTES back to its base enrollment of 19,200 FTES with an overall District goal of 20,000 FTES by 2020.

To reach this goal, Palomar seeks to serve all areas within the District through intentional and responsive development and delivery of educational programs and support services at each of its locations. The Master Plan 2010 update includes the comprehensive list of programs and services offered by the College. The sections below outline prospective program foci for each Palomar College site and set the stage for further discussions with stakeholders, while programs, course offerings, and facilities are planned for the future.

## Palomar College, San Marcos Campus

San Marcos is the fastest growing city in Southern California and Palomar's comprehensive San Marcos Campus will serve a key role in supporting the growth targets of the District. The San Marcos Campus offers a diverse set of instructional programs supporting the District's mission to provide core transfer and general education, career and technical education, and basic skills programs. While the two newest centers will provide additional options for students, the comprehensiveness of the San Marcos Campus, with its diverse program and course offerings, student support services, and campus life, will continue to serve the entirety of the District and accommodate students from nearby growing communities. For example, the San Marcos Campus supports 22 Athletic teams (e.g., football, beach volleyball) and a wide range of student clubs and programs (e.g., MeCHA, Gender Sexuality Alliance). In addition, the San Marcos Campus provides multiple academic student support programs, such as FYE, EOP&S, TRIO, and Palomar Promise, as well as resources focused on supporting students' personal needs (e.g., Health Center, Anita & Stan Maag Food and Nutrition Center, Early Childhood Education Center). The San Marcos Campus also serves as the Distance Education hub for the District and supports the California Community College's Technology Connect Grant, which provides 114 California Community Colleges with collaborative tools for online classes and meetings (CCC Confer), educational media repository and

distribution sources (3C Media Solutions), a conference focused on online teaching, and a one-stop-shop for professional development resources (Professional Learning Network).

Plans are in place for an increasingly effective, well-designed program mix within career pathways (e.g., Transportation and Advance Manufacturing) and utilizing program consolidation and stacked credentials to meet student and community needs in an efficient manner. This intentional program planning and co-located wrap-around academic and student support services will maximize student access and success. The main campus at San Marcos is projected to continue to grow steadily and carry approximately 75% of the FTES for Palomar College as a whole in the future. With a commitment to improved scheduling and enrollment management, a fiscally strong efficiency level should be achieved.

The San Marcos Campus is home to a population of students with varied ethnic and cultural backgrounds, sexual and gender identities, socioeconomic statuses, and life experiences (e.g., Veterans, Foster Youth). The campus hosts a number of locations with these students in mind, including the LGBTQ Pride Center; the Success, Equity, Advocacy and Leadership (SEAL) Center; and a brand-new Veteran's Resource Center. In addition, a center focused on equity and inclusion is planned for the San Marcos Campus, co-locating services for the many varied, unique sectors of the Palomar student population. This center will bring together the many isolated student organizations and groups on campus in an effort to both provide a "safe space" and to value and embrace the diversity of the region.

In addition to the main campus in San Marcos, Palomar College has several educational centers and instructional sites that serve students and communities of North San Diego County ranging from urban to agricultural areas. Each center is responsive to its local community and designed to provide community college programs, coursework, and wrap-around academic and student support services to area high school graduates, adult students, and business and industry partners.

## Palomar College, Escondido Education Center

As a long-standing, state-approved educational center, the Escondido Center provides community college services responsive to its local area. The community of Escondido has a large Hispanic population, as well as a high percentage of people living in poverty (17.7%), and low percentages of educational attainment of Bachelor's degrees or higher (22.6%) in comparison to San Diego County. Programs designed to support these students are in place at the Escondido Center. Due to its close proximity to the main campus, students often attend both sites in pursuit of their educational goals. Approximately two-thirds of students enrolling in courses at the Escondido Center also attend other campuses of the District, with over 62% of Escondido enrollees specifically attending the main campus in San Marcos.

Located on an eight-acre site, the Escondido Center is projected to stabilize its enrollment at approximately 1,000 FTES through 2020, and then maintain at this level thereafter. Ongoing and prospective new program foci for the Escondido Center include:
- Early College High School planned to begin Fall 2019
- Dual and concurrent enrollment at local high schools
- General education to meet local needs
- Core transfer coursework and select Associate Degrees for Transfer
- Career Technical Education
    - Heating, Ventilation, and Air Conditioning (HVAC)
    - Health and Public Safety / Emergency Medical Education (EME)
- English as a Second Language (ESL);
- Puente Program
- Noncredit Instruction focused on career and technical education and job skills acquisition

- Continued exploration of programs to meet industry and community needs in the surrounding area
- Partnership with local High School for Outcome based/ Work based learning articulations in Emergency Medical Education and Biology
- Fire Program
- Paramedic Program

## Palomar College, Fallbrook Center

As a state-approved educational center, the Fallbrook Center provides community college services responsive to its local area. Initially, courses and services are being offered from temporary facilities, with a plan for permanent facilities and approval from ACCJC/WASC as an educational center well underway. Nine Native American Tribes are located within the Center's service area. Facility construction will incorporate elements of the rich agricultural and Native American heritage of the region. The North/Northeast area of the District, where the Fallbrook Center is situated, is the fastest growing area in the Palomar District, and this growth is expected to continue. As such, Fallbrook Center is also projected to grow rapidly, with an overall goal of 2,000 FTES over the next several years. The Center is also expected to provide innovative, non-traditional scheduling options, such as Fast Track for non-traditional students and working adults; and a number of College-business partnerships for Career Technical Education (CTE). In addition, the Center will be able to provide additional sections of courses traditionally impacted at the San Marcos main campus thus providing increased access to high demand subjects. Ongoing and prospective new program foci for the Fallbrook Center are provided below.

Current Offerings:
- Core transfer coursework
- Behavioral sciences coursework (e.g., Sociology Associate Degree for Transfer (ADT))
- Business and Accounting
- Health and Public Safety
    - o Prerequisites for health sciences programs (e.g., nursing, kinesiology)
    - o Introductory courses for Criminal Justice and Emergency Medical Education programs

Prospective Program Foci:
- Expanded general education to meet local needs
- University Center; core transfer coursework
- Early College High School
- Career Technical Education (CTE)
    - o Agribusiness
    - o Future Farming; Sustainability; Veterinary
    - o Regional Health and Public Safety site – disciplines to be determined
    - o Culinary / Hospitality in partnership with local Native American tribes
- Arts

## Palomar College, Ranch Bernardo Center

The Ranch Bernardo Center is located in the Southern region of the District. It is approved as a Center with ACCJC/WASC and will be submitted to the State Chancellor's Office for approval as a full Palomar College Educational Center for apportionment purposes once it reaches 1,000 FTES. As described earlier in this section, Rancho Bernardo Center supports a diverse community. The Southern region of the District has a larger adult population of Asian and Pacific Islanders, as compared to other regions. Nearly 20% of the adult population of the Southern region of the District identify as Asians/Pacific Islanders,

compared to 10% in the Central region, and only 6.5% in the North region. The South Planning region also has a higher percentage of adults who have earned Bachelor's degrees or higher. Nearly 48% of adults residing in the Southern region of the District hold a Bachelor's degree or higher, compared to 24% in the Central region and 20% in the North region.

Construction on the Rancho Bernardo Center was completed in Spring 2018, and the Center has a Science, Technology, Engineering, Arts, and Mathematics (STEAM) focus. The location of the Rancho Bernardo Center in an industrial park aligns well with the STEAM curricular focus. The location of the Center and its STEAM focus also allows for offering of additional courses in STEAM that are impacted at the San Marcos campus. The population in this area of the District has declined and the number of district area residents attending another community college has increased. The college is revitalizing relations with local high schools, as well as business and industry partners, to reverse this trend. The Center is projected to grow rapidly in the next two years, with steady growth thereafter to reach its eventual goal of 2,000 FTES.

Ongoing and prospective new program foci for the Rancho Bernardo Center include:
- Early College High School
- General education to meet local needs
- UC core transfer coursework and University Center offerings
- Science, Technology, Engineering, Arts, and Mathematics (STEAM)
  - Biology; Alcohol and Other Drug Studies (AODS)
  - Computer Science; Mathematics; Physics; Engineering; Architecture and Design
  - Networking; Digital Arts
  - Cyber Security
- Technology and Innovation Center
  - International business incubator
  - Maker Space
  - New multi-disciplinary approaches to address workforce needs
  - Small business manufacturing
- Career Technical Education and Older Adult Non-Credit Programs
- Partnerships with local businesses
  - Supervision/Management Training
  - Advanced Technical Training
- Contract Education


## Palomar College at Camp Pendleton

In addition to the above-described centers, Palomar College also provides on-site coursework and services to active military, their families, and veterans at Camp Pendleton. The site is currently home to about 1,000 students. Plans for this site include a focus on enrollment management to better serve a population often "in-transit" or "in-waiting" for deployment. Non-traditional approaches, such as short and Fast Track courses, as well as the use of portable delivery modes, such as online instruction, are supportive of the nature of the student population at this site.

Ongoing and prospective new program foci / coursework for the Camp Pendleton site include:
- General education and transfer coursework
- Computer technology coursework
- Emergency Medical Education (EME) certification
- Need-based Short-term Just-in-Time (JIT) training for military and their families

# Recommendations for EMP Strategic Implementation

## Overview

Data gathered from external and internal environmental scans revealed the College's historical trends and insight into forecasts for the future. Changes in the District's service area, student demographics, and participation/attendance patterns were noted. Additionally, valuable qualitative data and information were gathered from internal and external stakeholders via interviews, listening sessions, and student forums. From these data and information, a set of planning assumptions, delineated previously in this document, emerged to help guide the College into its future.

The College is embarking on its last year of Strategic Plan 2019 and preparing to develop its final three-year Strategic Plan prior to sunset of the comprehensive Master Plan 2022. Critical to this EMP Update 2018 is a blueprint of strategic implementation strategies to be used in conjunction with the College's existing planning efforts. This EMP Update 2018's strategies for implementation will provide assistance to guide strategic planning of programs, services, facilities, staffing, and operations until the next comprehensive Educational and Facilities Master Plan is developed in 2021-2022.

In order to complete the EMP Update 2018 and identify key implementation strategies, essential data and information were reviewed, including the following:
- Palomar College data profile, including demographic trends and projections (presented earlier)
- Key Themes from Stakeholders (presented earlier)
- Planning Assumptions for the next 5 years (presented earlier)
- ACCJC recommendations and correspondence
- Palomar College Governing Board Goals
- Palomar College Strategic Plan 2019
- Palomar College Strategic Enrollment Management (SEM) Plan and other College planning documents
- Faculty Senate Goals
- California Community College Chancellor's Office (CCCCO) Vision and Goals
- Current state initiatives and the new Community College Funding Formula
- Current trends in higher education

## Overarching Implementation Strategy

Following the above in-depth review, and an examination of planning assumptions that will guide and shape the future picture of Palomar College, an overarching implementation strategy emerged, which is articulated in the following statement:

**Overarching Implementation Strategy**

***"Expand and enhance community college educational services within the Palomar Community College District both to support an inclusive, highly accessible environment where students can establish and successfully achieve their educational goals, and to grow enrollments toward a goal of '20,000 FTES by 2020', thus ensuring fiscal stability of the District."***

# Key Implementation Strategies

Six key implementation strategies were identified to support the overall strategy presented above.  Each is described below.

**Implementation Strategy #1:  Grow Centers in an Intentional, Responsive, Efficient Manner to Meet Community Needs**

***Develop a holistic, responsive, and effective plan for the District's centers, with emphasis on an identified program mix and wrap-around services.***

- Create an "identity" for each center
- Create a one-stop approach at each site for academic and student support services
- Establish an FTES target of 2,000 for each new center, Fallbrook and Rancho Bernardo, with the Escondido Center remaining at 1,000 FTES over the next several years
- Ensure appropriate staffing and targeted marketing and outreach to accomplish this strategy
- Build connections between center offerings and programs at the main campus in San Marcos
- Build partnerships between Palomar College and local public and private sector partners (educational, governmental, and business) in each location's respective region

**Implementation Strategy #2:  Increase Participation Rates and Reach New Markets**

***Increase participation rates by supporting inclusive, equitable access, and success of existing and new populations of students across the District.***

- Increase dual and concurrent enrollment across the 12 school districts (67 high schools) within the Palomar District; develop site-based early college high school at San Marcos and at each center (Fallbrook, Rancho Bernardo, and Escondido)
- Reverse net loss in enrollment flow (out-migration vs. in-migration)
- Continue to expand the Palomar Promise program
- Implement Guided Pathways with options for part-time and working adults
- Develop University Center; strengthen articulation with university partners
- Establish/expand non-credit adult apportionment programming and coursework (e.g. Basic Skills, ESL, short-term vocational/CTE, workforce training, apprenticeship)
- Focus on growing populations (e.g., Under 20; 30 to 40)
- Focus on areas of population growth and new housing development in the North/Northeast
- Provide information and marketing to new residents and housing developments
- Serve youth inmate population
- Strengthen relationships with tribal communities, education partners, and business partners

## Implementation Strategy #3:  Strengthen Internal Processes for Progress and Completion

*Strengthen internal processes, especially onboarding and enrollment management, to better meet student needs and improve efficiency to 525 WSCH/FTEF. Create an overall shift of offerings for a balance among demand / capacity quadrants as depicted below.*

| **High Demand; Low Capacity**<br>⇒ *Strategies*<br>  *Use multiple sites*<br>  *Include Distance Education options* | **High Demand; High Capacity**<br>⇒ *Strategies*<br>  *Expand offerings & sites*<br>  *Increase Distance Education*<br>  *Develop flexible scheduling, including Fast Track* |
|---|---|
| **Low Demand; Low Capacity**<br>⇒ *Strategies*<br>  *Condense and reduce offerings*<br>  *Stagger start dates* | **High Capacity; Low Demand**<br>⇒ *Strategies*<br>  *Create incubator programs*<br>  *Develop new/expanded curriculum*<br>  *Use cohort models; offer as demand warrants a section*<br>  *Utilize Distance Education to aggregate small groups of students* |

- Maximize efficiency and quality of student "onboarding"
- Strengthen First Year Experience (FYE) program; consider requiring it for all new students
- Implement Guided Pathways, including wrap-around academic and student support services (tutoring, counseling, etc.); develop user-friendly marketing materials that cross educational sectors for prospective students and their families
- Improve and streamline articulation and expand transfer degrees
- Assess low-demand programs and adjust accordingly
- Use master block scheduling; improve enrollment management for better room utilization; provide intentional scheduling for progression and completion
- Include alternative schedule packaging for working adults, such as Fast Track or short-term offerings
- Expand distance education offerings

## Implementation Strategy #4:  Grow a Robust, Intentional Distance Education Program

*Provide support to develop a robust, high-quality distance education program.*

- Provide professional development and training for both full-time and part-time faculty and students
- Create master schedule with focus on student need, progression and completion, and efficiency
- Engage in enrollment management of distance education, in conjunction with traditional and hybrid courses, to support four-quadrant shifts described above
- Ensure that new and expanded academic and student support services continue to include distance education students, especially those at the expanding Centers

**Implementation Strategy #5:  Improve Campus Climate and Engagement**

*Create an invigorating, active campus climate in San Marcos and at the Centers, ensuring a connection across these sites, for both staff and students.*

- Provide professional development and integration/socialization for new employees
- Improve communication modes for students of available activities, clubs, support services, and student-identified "hangout" places; use student interns to help design web pages, social media modes, and mobile-friendly communications
- Be mindful that College plans include connections to center staff and students
- Ensure facilities and technology plans support student engagement, orientation, and safe, inclusive space(s)
- Consider the needs of English Language Learners and students with disabilities in campus climate design features
- Create an "Equity and Inclusion Center" to co-locate various diversity centers (Native American, Puente, Umoja, Veterans, DSPS, LGBTQ, adult re-entry, etc.)
- Increase diversity of staff to more closely mirror the student population; infuse diversity and multi-cultural concepts into curriculum, events, and facility remodeling and construction design

**Implementation Strategy #6:  Streamline and Enhance Integrated Planning**

*Continue to enhance the Integrated Planning Model to make it both more efficient and effective.*

- Integrate various planning efforts where feasible to avoid duplication of effort and improve communication, implementation, and integration from the initial planning stage (e.g. Strategic Planning, Strategic Enrollment Management, Guided Pathways, etc.)
- Ensure planning documents are living documents that are integrated with college operations and regularly reviewed for impact and effectiveness
- Reduce standing committees and use more ad hoc and task forces with designated purpose, timeline (with end dates), and defined deliverables
- Examine appropriate avenues to encourage and strengthen cross-functional dialogue, critical thinking, creative thinking, and innovation
- Incorporate into the College's Integrated Planning Model and process recent and upcoming state initiatives, such as Guided Pathways and AB 705's accelerated English and mathematics
- Ensure action plans are implemented by exploring strategies to move more effectively and efficiently from planning to action, with avenues for infusing new initiatives, and assigned champions responsible for implementing targeted objectives
- Further refine program review, planning, and use of evaluation results for improvement of programs and services for students
- Complete a review of the Integrated Planning Model prior to next comprehensive master plan development in 2021-2022

# Strategic Plan 2019 Alignments

## Strategic Plan 2019 - Year Three (2018-2019) Goals and Objectives

Palomar College's long-range Educational and Facilities Master Plan – Master Plan 2022 - will sunset in 2022. The College is in its third year of Strategic Plan 2019 and will embark on its final three-year strategic plan before the next comprehensive Educational and Facilities Master Plan is developed in the 2021-2022 Academic Year. An outline of the proposed Year Three (2018-19) Goals and Objectives of Strategic Plan 2019 have been excerpted and attached as Appendix F – *Palomar Strategic Plan 2019: Year Three Goals and Objectives for reference in review and use of this EMP Update 2018*.

## Alignment of EMP Implementation Strategies

In planning for the upcoming 2018-19 Academic Year, it will be important that the College operationalize the six key Implementation Strategies presented above, in conjunction with the proposed Year Three Goals and Objectives of Strategic Plan 2019. It is further recommended that the College use these six Implementation Strategies to help inform development of the next, and final, three-year plan of Master Plan 2022 – i.e. Strategic Plan 2022. These EMP Implementation Strategies will be essential as the College strives to expand its services to the region, its communities, and its students and to reach its fiscally-stable growth potential of "20,000 FTES by 2020".

## Alignment of ACCJC Recommendations

Essential to any EMP Update process is to examine other key activities the College has undertaken since the last update. Since the EMP was last updated in 2010, several important events have occurred. A critical one was the ACCJC/WASC reaffirmation of the accreditation process. The College's accreditation was reaffirmed, and the Commission provided several recommendations, which have been incorporated into the College's Strategic Planning process. A crosswalk of these ACCJC recommendations with the College's Strategic Planning process is provided in Appendix G – *Alignment of ACCJC Recommendations with College Strategic Plan*.

## Alignment of California State Vision and Goals for Community Colleges

Another important event that occurred since the last EMP Update in 2010 is the development of California's Vision and Ten-Year Goals for Community Colleges in 2016. A crosswalk of these statewide goals with the College's Strategic Plan is provided in Appendix H – *Alignment of California State Vision and Goals for Community Colleges*.

# Summary Conclusions

This EMP Update 2018 has provided a current picture of Palomar College, its service area, and its students. A great deal has changed since 2010, not the least of which are the economic recovery in the area and lower unemployment rate, population growth in North San Diego County, changing demographics in the region, District expansion in Rancho Bernardo and Fallbrook, and an array of state initiatives that support the District and the students it serves. This EMP Update 2018 addresses all of these issues.

The Data Portfolio, Stakeholder Themes, and Planning Assumptions capture the changes that have occurred since the EMP 2010 Update and their implications for Palomar College. They have been

translated into an Overarching Implementation Strategy, with six key implementation strategies. These Implementation Strategies are designed as a blueprint to assist the College in its existing planning efforts to strengthen its connection to the community; increase access, participation, and success of current and future students; build partnerships with business and industry; expand services to the region; and achieve the goal of "20,000 FTES by 2020" for fiscal stability. The six Implementation Strategies are described in detail in earlier sections of this document. A summary is provided in the box that follows.

| *Overarching Implementation Strategy* |
|---|
| *"Expand and enhance community college educational services within the Palomar Community College District both to support an inclusive, highly accessible environment where students can establish and successfully achieve their educational goals, and to grow enrollments toward a goal of '20,000 FTES by 2020', thus ensuring fiscal stability of the District."* |
| Implementation Strategy #1:  Grow Centers in an Intentional, Responsive, Efficient Manner |
| Implementation Strategy #2:  Increase Participation Rates and Reach New Markets |
| Implementation Strategy #3:  Strengthen Internal Processes for Progress and Completion |
| Implementation Strategy #4:  Grow a Robust, Intentional Distance Education Program |
| Implementation Strategy #5:  Improve Campus Climate and Engagement |
| Implementation Strategy #6:  Streamline and Enhance Integrated Planning |
|  |

Mindful of the symbiotic relationship between the Educational Master Plan (EMP) Update 2018 and the Facilities Master Plan (FMP) Update 2018, this EMP Update 2018 provides a rich base upon which the FMP 2018 Update can be built. Additionally, the detailed description of the current College expansion provides evidence that supports the need and advisability of a facilities bond in the near future.

## Next Steps and Recommendations

In planning for the upcoming 2018-2019 Academic Year and beyond, the following next steps are recommended:

- Operationalize the six key Implementation Strategies presented in this EMP Update 2018 in conjunction with existing College planning efforts, including the Year Three Goals and Objectives of Strategic Plan 2019, Guided Pathways, Student Enrollment Plan (SEP), BSI/SE/SSSP Integrated Plan, Strong Workforce, and others.

- Use the six key Implementation Strategies to help inform development of the next, and final, three-year plan of Master Plan 2022 – i.e. Strategic Plan 2022.

- Use the results of this EMP Update 2018 to inform the Facilities Master Plan Update 2018.

- Add the EMP Update 2018 to the College's web pages and develop a "roll-out" plan for communication of the EMP Update 2018 and its implementation strategies, at the beginning of the 2018-2019 Academic Year.

- Refine, as needed, the Integrated Planning Model (last updated in 2011) to reflect the current environment and new state initiatives that have occurred.

- Explore strategies to reshape the Palomar culture to be more "nimble" and responsive to change and to encourage cross-functional dialogue, critical thinking, and creativity for innovation.

- Employ strategies to engage a revitalized Palomar College that has an ongoing, thriving main campus in San Marcos; three active Centers in Escondido, Fallbrook, and Rancho Bernardo; and extended services at Camp Pendleton and several satellite sites.

- Employ a similar two-pronged approach to development of the next comprehensive Educational and Facilities Master Plan (Master Plan 2022), utilizing the technical services of both educational and facilities consultant teams to bring objectivity and expertise to the process.
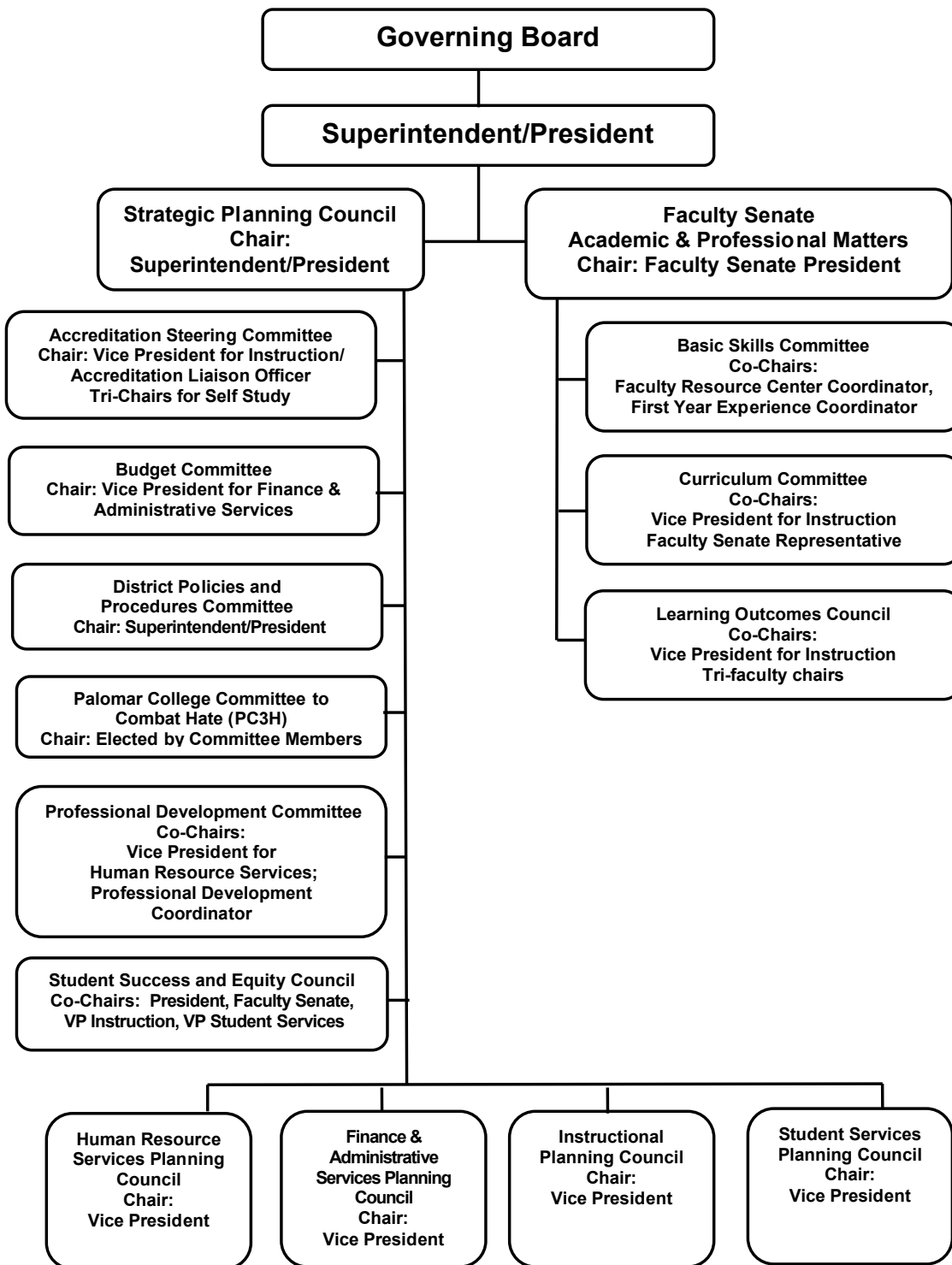
# Appendices

## Appendix A – Palomar College Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model
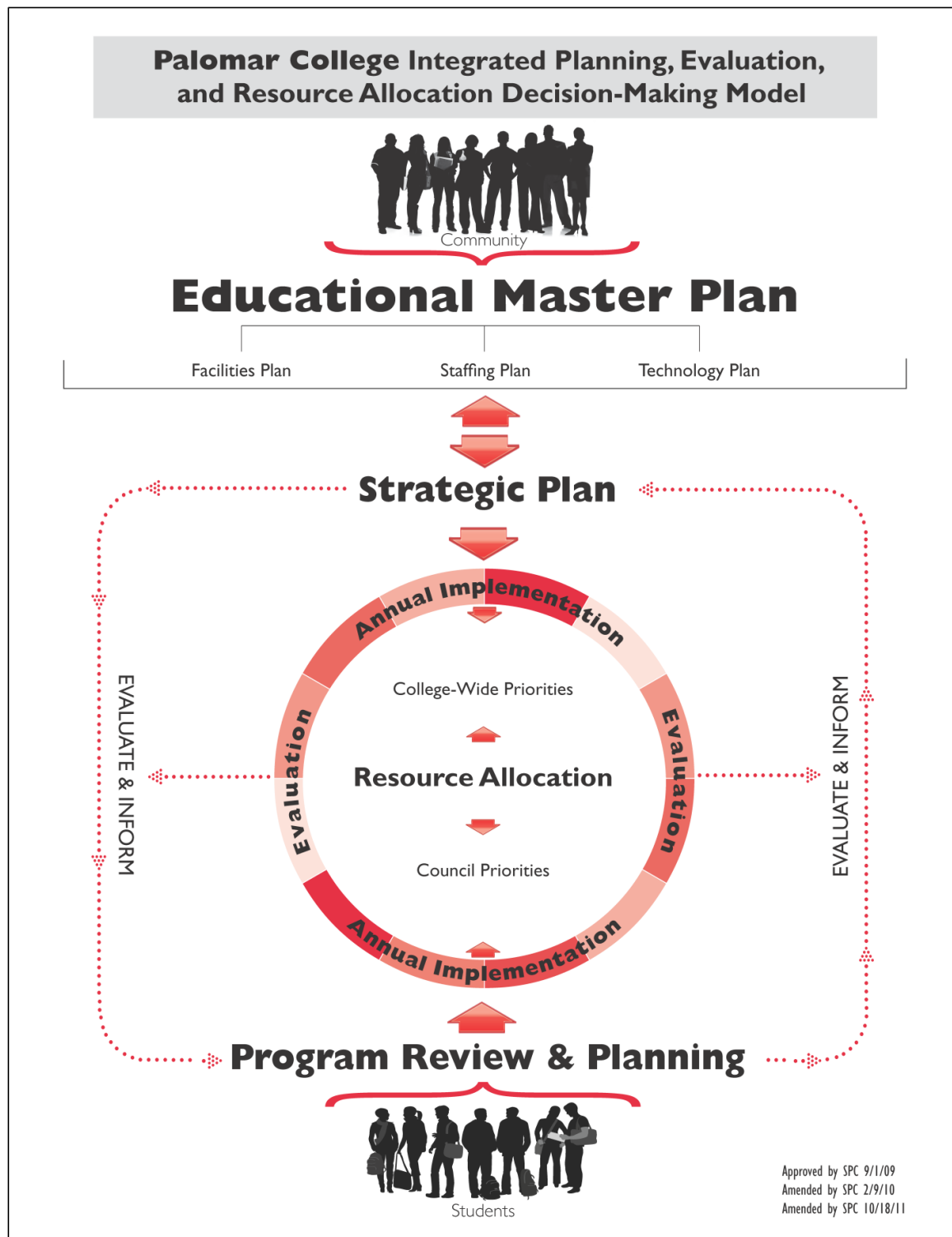
# Appendix B – Palomar College Governance Structure

## Palomar College Governance Structure

```
                              ┌─────────────────────────┐
                              │     Governing Board     │
                              └─────────────────────────┘
                                          │
                              ┌─────────────────────────┐
                              │ Superintendent/President │
                              └─────────────────────────┘
```

**Strategic Planning Council**
Chair:
**Superintendent/President**

**Faculty Senate**
**Academic & Professional Matters**
**Chair: Faculty Senate President**

**Accreditation Steering Committee**
Chair: Vice President for Instruction/
Accreditation Liaison Officer
Tri-Chairs for Self Study

**Basic Skills Committee**
Co-Chairs:
Faculty Resource Center Coordinator,
First Year Experience Coordinator

**Budget Committee**
Chair: Vice President for Finance &
Administrative Services

**Curriculum Committee**
Co-Chairs:
Vice President for Instruction
Faculty Senate Representative

**District Policies and
Procedures Committee**
Chair: Superintendent/President

**Learning Outcomes Council**
Co-Chairs:
Vice President for Instruction
Tri-faculty chairs

**Palomar College Committee to
Combat Hate (PC3H)**
Chair: Elected by Committee Members

**Professional Development Committee**
Co-Chairs:
Vice President for
Human Resource Services;
Professional Development
Coordinator

**Student Success and Equity Council**
Co-Chairs:  President, Faculty Senate,
VP Instruction, VP Student Services

**Human Resource
Services Planning
Council
Chair:
Vice President**

**Finance &
Administrative
Services Planning
Council
Chair:
Vice President**

**Instructional
Planning Council
Chair:
Vice President**

**Student Services
Planning Council
Chair:
Vice President**

# Appendix C – EMP 2018 Update Steering Committee

**PALOMAR COLLEGE**
Learning for Success

| GOVERNANCE STRUCTURE GROUP |
| --- |

| Request submitted by: Michelle Barton | | | | | **Date:** February 20, 2018 |
| --- | --- | --- | --- | --- | --- |
| **Proposed Name of Requested Group:** Master Plan 2022 Update | | | | | |
| | **Council** | | **Committee** | | **Subcommittee** | X | **Steering Committee** |
| **Action Requested:** | | **Add** | | **Delete** | | **Change** |

| | Council | | Committee | | Subcommittee | X | Steering Committee |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Action Requested:** | | Add | | Delete | | Change | |

**Role**:

☐ Working with identified master planning consultant, guide the mid-cycle update of Master Plan 2022 per the District's planning cycle.

☐ Serve as liaison to the District's Planning Councils as part of the Master Plan 2022 Update.

**Product:**

☐ Updated Master Plan 2022.

**Reporting Relationship:** Strategic Planning Council

**Meeting Schedule:** Second Tuesday of the Month (March 13, April 10, May 8) in the afternoon (specific time to be determined)

**Co-Chairs:** Sr. Director, Research and Planning; Member appointed by the Membership

**Members:**
Sr. Director, Institutional Research and Planning
Vice President, Instruction
Faculty Senate President or Designee
Two (2) Faculty representatives from Instructional Planning Council
Two (2) representatives from Student Services Planning Council, one a Counselor
One (1) Representative from Finance & Administrative Services Planning Council, Classified or Administrative
One (1) Representative from Human Resource Services Planning Council, Classified or Administrative
One (1) Student Representative appointed by ASG
Director, Facilities
Director, Information Services
Dean, Career, Technical, and Extended Education
One (1) Faculty Member appointed by PFF
One (1) Classified Unit Employee appointed by CCE
One (1) Confidential & Supervisory Team representative appointed by CAST

Reviewed by Strategic Planning Council:
First Reading 02/20/2018
Approved 02/20/2018

Approved by PAC: 10/2/01

Palomar College
Educational Master Plan Update 2018

## Appendix D – Program Awards

The following table shows program awards data by 2-digit TOP Code from 2012-13 to 2016-17.

| Degree Type / Subject | Annual 2012-2013 | Annual 2013-2014 | Annual 2014-2015 | Annual 2015-2016 | Annual 2016-2017 | % Change |
|---|---|---|---|---|---|---|
| **Palomar College Degrees and Certificates Awarded by 2-Digit TOP Code** | | | | | | |
| **Associate's Degree** | | | | | | |
| Architecture and Related Technologies-02 | 3 | 6 | 3 | 2 | 6 | +100.0% |
| Biological Sciences-04 | 1 | | 2 | 2 | 3 | +200.0% |
| Business and Management-05 | 139 | 170 | 196 | 208 | 174 | +25.2% |
| Commercial Services-30 | 7 | 3 | 3 | 3 | 5 | -28.6% |
| Education-08 | 26 | 29 | 24 | 33 | 32 | +23.1% |
| Engineering and Industrial Technologies-09 | 39 | 75 | 75 | 89 | 50 | +28.2% |
| Family and Consumer Sciences-13 | 29 | 34 | 37 | 43 | 41 | +41.4% |
| Fine and Applied Arts-10 | 20 | 32 | 33 | 19 | 24 | +20.0% |
| Foreign Language-11 | 57 | 47 | 52 | 57 | 64 | +12.3% |
| Health-12 | 61 | 55 | 60 | 88 | 88 | +44.3% |
| Humanities (Letters)-15 | 3 | 6 | 8 | 15 | 22 | +633.3% |
| Information Technology-07 | 21 | 34 | 31 | 35 | 31 | +47.6% |
| Interdisciplinary Studies-49 | 525 | 659 | 599 | 573 | 537 | +2.3% |
| Law-14 | 5 | 4 | 4 | 3 | 2 | -60.0% |
| Library Science-16 | 5 | 8 | 5 | 7 | 4 | -20.0% |
| Mathematics-17 | 21 | 10 | 22 | 19 | 30 | +42.9% |
| Media and Communications-06 | 23 | 24 | 27 | 31 | 39 | +69.6% |
| Physical Sciences-19 | | 3 | | | 2 | - |
| Psychology-20 | 33 | 47 | 51 | 71 | 70 | +112.1% |
| Public and Protective Services-21 | 72 | 74 | 104 | 124 | 127 | +76.4% |
| Social Sciences-22 | 531 | 661 | 556 | 523 | 567 | +6.8% |
| **Associate's Degree Total** | **1,621** | **1,981** | **1,892** | **1,945** | **1,918** | **+18.3%** |
| **Certificate** | | | | | | |
| Architecture and Related Technologies-02 | 5 | 5 | 6 | 8 | 8 | +60.0% |
| Biological Sciences-04 | 1 | | 3 | 3 | 3 | +200.0% |
| Business and Management-05 | 108 | 104 | 106 | 126 | 93 | -13.9% |
| Commercial Services-30 | 7 | 2 | 3 | 2 | 5 | -28.6% |
| Education-08 | 5 | 9 | 5 | 12 | 9 | +80.0% |
| Engineering and Industrial Technologies-09 | 271 | 311 | 308 | 364 | 285 | +5.2% |
| Environmental Sciences and Technologies-03 | | | | | 2 | - |
| Family and Consumer Sciences-13 | 52 | 61 | 52 | 73 | 52 | +0.0% |
| Fine and Applied Arts-10 | 21 | 26 | 22 | 17 | 21 | +0.0% |
| Foreign Language-11 | 16 | 12 | 8 | 19 | 13 | -18.8% |
| Health-12 | 131 | 333 | 182 | 392 | 304 | +132.1% |
| Information Technology-07 | 42 | 47 | 38 | 50 | 58 | +38.1% |
| Interdisciplinary Studies-49 | 859 | 1,014 | 1,021 | 1,011 | 1,018 | +18.5% |
| Law-14 | | 1 | 2 | 2 | 3 | - |
| Library Science-16 | 8 | 15 | 17 | 14 | 19 | +137.5% |
| Media and Communications-06 | 51 | 40 | 50 | 38 | 44 | -13.7% |
| Physical Sciences-19 | | 2 | | 1 | 2 | - |
| Psychology-20 | 4 | 6 | 5 | 6 | 2 | -50.0% |
| Public and Protective Services-21 | 93 | 101 | 156 | 135 | 99 | +6.5% |
| Social Sciences-22 | 29 | 39 | 24 | 24 | 32 | +10.3% |
| **Certificate Total** | **1,703** | **2,128** | **2,008** | **2,297** | **2,072** | **+21.7%** |
| **Non-Degree Award** | | | | | | |
| Interdisciplinary Studies-49 | 88 | 104 | 108 | 105 | 96 | +9.1% |
| **Non-Degree Award Total** | **88** | **104** | **108** | **105** | **96** | **+9.1%** |
| **Grand Total** | **3,412** | **4,213** | **4,008** | **4,347** | **4,086** | **+19.8%** |

*Data Source: California Community Colleges Chancellor's Office Data Mart*

# Appendix E – EMP Key Stakeholder Themes

**Palomar College EMP Update 2018**

**Key Themes from Stakeholder Listening Sessions**

- **Responding to Community Needs**
    - Reach out to all cities in the District
    - Create more events in various places in the District to expose the community to the College
    - Improve marketing so that more residents in the District know about the College
    - Identify and access untapped markets, such as international students, older adults, working adults, etc.
- **Partnerships with High Schools, Universities, Businesses, Government Agencies, and Community Groups**
    - Partner with all 12high school districts
        - Create and follow through on plans, which embrace a variety of models for dual enrollment
        - Improve CTE articulation agreements with high schools
        - Develop models of academic counseling for high school students planning on enrolling at the College
        - Develop a consortium consisting of administrative representatives from the College and all 12 high school districts that would meet regularly
    - Strengthen connections with four-year public and private universities, such as CSU San Marcos, UC Davis, National University, University of St. Katherine, and others
        - Universities could have a regular presence in College facilities in a *"*University Center" model
    - Develop strategic partnerships with business, industry, and government agencies to create new revenue streams, improve fiscal strength, reach new student markets, and grow supportive friends of the College
    - Expand partnerships with Native American tribes in the north
- **Utilization of Educational Centers and the San Marcos Campus**
    - Identify one or more signature programs at each center, utilizing current and future partnerships
    - Use centers as a bridge to programs on the main campus
    - Maintain strong programs in San Marcos to continue a healthy, comprehensive college campus
    - Recognize the potential of centers to significantly contribute to the overall growth of the District by responding to local needs and attracting new students/markets
    - Consider centers as additional opportunities for innovation
- **Enrollment Management and Scheduling**
    - Increase District enrollments to strengthen fiscal solvency/stability with a target of "20,000 FTES by 2020"
    - Offer a comprehensive schedule that maintains fiscal solvency with an effective WSCH/FTEF
    - Create intentional schedules that are student-centered and based on data, without overlapping classes or large gaps, supporting student progression and completion

- o Develop enrollment management plans in light of Guided Pathways with schedules that allow all students to complete major requirements in a timely way, including international students, part-time working adults, and commuters
- o Increase noncredit offerings and expand contract education
- o Offer more ESL classes throughout the District, recognizing that ESL is often the first point of contact with the College
- o Increase the number of "Fast Track" classes
- o Expand the online education program to be more effective and comprehensive with intentional scheduling and quality student support

- **Instruction**
  - o Maintain and update current healthy CTE programs and develop new industry-needed CTE programs in conjunction with the Strong Workforce Initiative and Guided Pathways
  - o Create more programs with "stackable" credentials (certificates and degrees)
  - o Provide a seamless transition for students from high school to the College to university
    - Strengthen articulation agreements among the three educational systems
    - Streamline pathways; use fewer local degrees and more AA/AS Transfer Degrees
    - Create schedules that support timely progression and completion at the College
  - o Infuse more project-based learning to prepare students for work in the "real world," utilizing internships, externships, and other workplace experiences
  - o Analyze and reorganize current academic support services (e.g., tutoring) within the interrelationship of instruction and student services to streamline and make it readily apparent to students where they can go for help
  - o Find ways to reduce the high costs of textbooks for students

- **Student Services and Campus Life**
  - o Streamline the registration process, remove barriers, and make online systems user-friendly
  - o Ensure that all services to students are so smooth that in the future, in the words of one student, "The hardest thing about being a student at Palomar College is the coursework"
  - o Improve staffing and/or efficiency of the financial aid office to reduce lines that are often long
  - o Design a consistent, comprehensive approach to counseling, within the context of Guided Pathways, that utilizes both group and individual counseling to reduce student wait time
  - o Expand the First-Year Experience program and consider requiring it for all new students
  - o Expand online student support to a robust level
  - o Ensure that students feel not only welcomed but "connected" to the college, especially as centers are further developed
  - o Schedule and promote programs and events, which engage students on both the San Marcos Campus and at the centers
  - o Expand health services to students, especially those in need of mental health and behavioral support

- **Diversity and Equity**
  - o Anticipate the needs that students from special populations will have in the future
  - o Create an "Equity and Inclusion Center" to co-locate many of the diversity centers around campus (e.g., Native American students, Puente, Umoja, Veterans, LGBT students, students with disabilities, etc.), using a "safe place" concept, which values and embraces diversity

- o Provide technological and other opportunities to students who currently don't have the resources to learn and compete in the Digital Age
- o Recognize that the District has many "haves" and "have-nots" and be ready and able to respond to both segments, while closing the equity gap
- **Technology and Information Technology**
  - o Find technological solutions to instructional issues, including better scheduling software and a unified, coordinated curriculum system
  - o Utilize social media to connect with current and prospective students and utilize student interns to better understand current student technological habits and needs
  - o Improve the College's public web pages and make them more mobile-friendly for students; explore the feasibility of including an easy "click" button to access content in Spanish and other high-use languages
  - o Continue to automate processes reducing paper-dependency
  - o Continue to develop technology to maximize campus safety and security, including an up-to-date mass notification system for safety communications
  - o Improve timely access to data, enabling user-friendly, meaningful reports for managers to make more informed decisions
  - o Ensure all classrooms can accommodate the pedagogical and technological needs of various curriculum, instructors and students; provide consistent, quality Wi-Fi service at all campus locations (especially classrooms and testing centers)
- **Human Resources and Internal Communication**
  - o Expand professional development programs, especially in light of AB 705 and Guided Pathways
  - o Maintain a facility space for professional development and training for both certificated and classified staff, and identify a budget for its support
  - o Standardize and streamline selection and hiring processes and make them more transparent
  - o Reorganize and streamline the college governance structure, reducing the number of college committees, making each more purposeful, and providing avenues for cross-functional dialogue and critical thinking
  - o Improve internal communication, including better communication from committee members to their constituents, and more discussion groups, forums for dialogue, and web-accessible FAQs
  - o Find new ways/ modes to communicate policy and procedure changes for all staff to be well-informed
  - o Consider the needs of disabled students and staff in developing communication systems and processes
- **Fiscal Management**
  - o Eliminate deficit budgeting
  - o Return to base FTES (19,200) and find new ways to grow; pursue "20,000 FTES by 2020"
  - o Improve overall college efficiency and create "right-size" staffing for the future of the College, including both the San Marcos Campus and the centers
  - o Explore a "total cost of ownership" approach to programs, facilities, technology, and equipment
  - o Ensure that all new and renovated facilities have appropriate and sufficient staffing
- **Facilities**
  The below themes are grouped into the four areas being used in the Facilities Master Plan Update.

1. **Learning Environment Upgrades**

   Instructional Classrooms and Laboratories
   o   Create "classrooms for the future" not for the past
   o   Allow for both "flipped" and lecture pedagogy
   o   Design all classrooms to accommodate at least 42 students
   o   Analyze science lab spaces (currently overcrowded) to determine if this is a scheduling issue or if more space is needed
   o   Address CTE building needs (e.g., Welding and HVAC)
   o   Upgrade visual and performing arts facilities
   o   Identify a designated space for public safety programs
   o   Review usage of the 72 computer labs and determine computer labs that could be combined (students confused where to go for computer lab support); work to consolidate to make them more efficient and better able to refresh their technology
   o   Ensure a facilities space to be responsive to industry (adaptable space)
   o   Determine long-range, unique Center-specific facilities needs based on instructional program direction and unique student populations

   Student Support and Services
   o   Address need for One-Stop Student Services Building ASAP, with all services within one building, confidential spaces for student privacy, and one entry point leading to adjacent rooms
   o   Ensure each center has a one-stop student services area
   o   Consider co-locating tutoring services (separate and scattered now)
   o   Consolidate test proctoring that is currently done in multiple settings (TLC, Library, Math, DRC), none of which is big enough and also causes inefficient staffing
   o   Find new use for what had been the assessment testing center
   o   Improve computers in testing center (slow downloads increase student test anxiety)
   o   Develop a plan to replace "Redwood City" portable buildings with permanent buildings

   Faculty and Staff Focus
   o   Identify and equip one room exclusively for all-staff professional development (with special consideration for faculty needing instructional technology training)
   o   Provide additional space for part-time faculty
   o   Ensure mathematics faculty are closer together - classrooms and offices are currently scattered throughout the campus
   o   Co-locate Vice President of Human Resources and HR staff

2. **Indoor and Outdoor Gathering Spaces**
   o   Create more spaces on campus where students can engage with each other, including group learning and social spaces
   o   Develop equity and inclusion "safe" space for diverse student groups (sub-populations) e.g. Veterans, Re-Entry, various ethno-cultural groups, foster youth, etc.
   o   Complete the Student Union
   o   Address the overcrowded cafeteria
   o   Create a large meeting space (flat room) that could seat up to 600 persons and serve as conference center; perhaps remodel the "Dome"
   o   Explore the possibility of moving group study rooms closer to professors' offices

3. **Universal Design Upgrade**

- Use universal design and smart furniture to maximize accommodation and meet needs of today's student population; develop and adhere to standards, with no end-around purchasing even if grant funded
- Put emphasis on facilities with true access for students, not just meeting minimum ADA requirements, including universal design for all buildings
- Provide more automatic doors; better paths of travel; standardized location of Braille at doors and entryways; appropriate bathroom accommodations
- Design mass notification system for safety communications
- Create "flexible" space that can change as needs change, including meeting/classrooms that can serve multiple purposes
- Work to standardize all 282 classrooms (especially in technology), as much as possible
- Improve Wi-Fi for consistent effectiveness and speed campus-wide
- Create a welcoming, user-friendly environment throughout campus
- Improve lighting at night; many students don't feel safe walking from classrooms to their cars
- Add more charging stations.
- Design facilities that support/create "Integrated Strategic Engagement"

4. **Campus Signage and Wayfinding**
   - Develop improved signage and way-finding, including campus maps in many locations
   - Design better branding at campus entryways
   - Create a mobile map
   - Increase signage on campus in Spanish

# Appendix F – Palomar Strategic Plan 2019: Year Three Goals and Objectives

**STRATEGIC PLAN 2019**

**Year Three Draft Goals and Objectives**

**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.

Objective 1.2: Encourage and promote innovative instructional and student support practices and strategies focused on strengthening teaching and learning.

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

Objective 2.1: Develop and implement an integrated outreach plan per SEM plan. *

Objective 2.2: Establish clear educational pathways with integrated student support services per SEM and Guided Pathways plans. * +

Objective 2.3:  Develop curriculum and processes to ensure compliance with Assembly Bill 705 which requires colleges to: 1) utilize high school performance data for placement, 2) facilitate student completion of transfer-level English and Math coursework within one year of entry, and 3) assist students enrolled in ESL in entering and completing degree and transfer English requirements within 3 years. +

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. * +

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.

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.  +

Objective 2.7: Establish an equity and inclusion center.

**Goal 3: Strengthen the College's message to our community.**

Objective 3.1: Implement the College's 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.

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

Objective 4.1 Monitor the College's staffing plan related to faculty (75/25 and FON), classified, and administrative staff hires.

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.

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

Objective 4.4:  Assess and improve internal communication strategies and processes.

**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.*

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.  * & +

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. *

Objective 5.5:  Monitor implementation of the SEM Plan.*

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. *

* Included as part of SEM Plan
+ Included as part of Guided Pathways Plan

# Appendix G – Alignment of ACCJC Recommendations with College Strategic Plan

ALIGNMENT OF ACCJC RECOMMENDATIONS WITH COLLEGE STRATEGIC PLAN

**Recommendations to Meet Standards**

### *Recommendation 1*

***To meet the standards, the Team recommends the College ensure adequate tutorial support for distance education students. In addition, the Team recommends that the College provide students at Camp Pendleton accessible student services commensurate with the offerings at the San Marcos and Escondido sites.***

This recommendation was included in the College's *Strategic Plan 2016.* The following strategic goal and two objectives addressed the recommendation.

GOAL 1:  STUDENT LEARNING

Support excellence in instruction and academic programs and services to improve student learning.

Objective 1.3: Ensure adequate tutorial support for distance education. (ACCJC recommendation)

Objective 1.4: Provide students at Camp Pendleton accessible student services commensurate with the offerings at the San Marcos and Escondido sites.  (ACCJC recommendation)

Palomar fully addressed these objectives in 2015-16 and received subsequent notification by ACCJC, that the College had addressed the recommendation and now meets standards.

### *Recommendation 2*

***To meet the standards, the Team recommends the College create an environment that includes the participation of all employees in participatory governance and appropriate councils, committees, subcommittees, task forces, and workgroups.***

This recommendation was included in the College's *Strategic Plan 2016*. The following strategic goal and objective addressed the recommendation.

GOAL 4:  HUMAN RESOURCES AND PROFESSIONAL DEVELOPMENT

Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.

Objective 4.4:  Create an environment that includes the participation of all employees in participatory governance and appropriate councils, committees, subcommittees, task forces, and workgroups. (ACCJC Recommendation)

Palomar fully addressed these objectives in 2015-16 and received subsequent notification by ACCJC, that the College had addressed the recommendation and now meets standards.

**Recommendations to Improve Institutional Effectiveness**

>>> *Recommendation 3*

>>> ***To increase institutional effectiveness, the Team recommends the College develop and implement a comprehensive district wide enrollment management plan to ensure enhanced student access and success and maintain the fiscal viability and integrity of the institution by reducing its reliance on reserves to balance its annual budget.***

This recommendation was included in *Strategic Plan 2019*. The following goal and objectives are aligned with the recommendation:

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 an action plan to balance the budget such that ongoing expenditures align with ongoing revenue. (Years 1, 2, & 3 Objectives)

Objective 5.5: Develop and implement an enrollment management plan that enhances access and success, supports intentional scheduling, and is integrated with budgetary planning. (Years 1 & 2 Objectives)

Objective 5.5: Monitor implementation of the SEM Plan. (Year 3 Objective)

The College completed Objective 5.5 in 2017-18, thus *Strategic Plan 2019* maintenance objective.

The College is currently completing a fiscal recovery plan addressing *Strategic Plan 2019* Objective 5.4. As this plan will be finalized in 2019-20, Objective 5.4 has been carried forward into Strategic Plan 2019 Year 3.

>>> *Recommendation 4*

>>> ***To increase institutional effectiveness, the Team recommends the College develop a college-wide process for determining the number of classified staff and administrators with appropriate preparation and experience to provide adequate support for the institution's mission and purposes.***

This recommendation is included in *Strategic Plan 2019*. The following goal and objective aligns with this recommendation.

GOAL 4: STRENGTHEN, PROMOTE, AND SUPPORT THE COLLEGE'S DIVERSE WORKFORCE THROUGH STRATEGIES FOCUSED ON RECRUITMENT, HIRING, AND RETENTION.

Objective 4.1 Monitor the College's staffing plan related to faculty (75/25 and FON), classified, and administrative staff hires. (Year 3 Objective)

To address this objective, the College completed a Staffing Master Plan. To ensure the plan is implemented, the College has included it as an objective in Year 3 of Strategic *Plan 2019.*

>>> *Recommendation 5*

>>> ***To increase institutional effectiveness, the Team recommends the College create program review plans for Human Resource Services and Finance and Administrative Services that include the same level of detailed narrative and analyses as other College division programs. Additionally, the Team recommends that the College include Program Review Plans for all other College service areas as part of the program review process.***

This recommendation was included in *Strategic Plan 2019.* The following goal and objective is aligned with the recommendation:

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. (Years 2 & 3 Objective)

Specifically, the College has revised its non-instructional review process and aligned it to the instructional review cycle and process.  All non-instructional units listed in the recommendation will complete a non-instructional review by Fall 2019.

### *Recommendation 6*

**To increase institutional effectiveness, the Team recommends the College utilize institution-set standards and other student achievement data to develop program-level standards for all College programs.**

This recommendation was included in *Strategic Plan 2019.* The following goal and objective is aligned with the recommendation:

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.

Specifically, all instructional program integrated program-set standards into their program review and planning process in 2018-19.

### *Recommendation 7*

**To increase institutional effectiveness, the Team recommends the College take steps to more clearly define the distinction between course objectives and student learning outcomes and to ensure that the student learning outcomes included in course syllabi are in full conformity with the student learning outcomes adopted by the institution.**

After reviewing this recommendation, the College assigned the task of addressing it to the Learning Outcomes Council.  Progress on this recommendation will be described in the College's mid-term report.

### *Recommendation 8*

**To increase institutional effectiveness, the Team recommends the College curriculum committee stipulate the discipline preparation appropriate to courses in the College's curriculum within course outlines of record.**

After reviewing this recommendation, the College assigned the task of addressing it to the Curriculum Committee.  Progress on this recommendation will be described in the College's mid-term report.

# Appendix H – Alignment of California State Vision and Goals for Community Colleges

| Chancellor's Vision for Success Goals | | |
| --- | --- | --- |
| **Goal #1** | **Goal #2** | **Goal #3** |
| **Increase by 20% the number of CCC Students Annually who acquire associates degrees, credentials, certificates, or specific skills sets that prepare them for an in-demand job.** | **Increase by 35 percent the number of CCC students system-wide transferring annually to a CSU or UC, necessary to meet the state's needs for works with baccalaureate degrees.** | **Decrease the average number of units accumulated by CCC students earning associates degrees from approximately 87-79 total units- the average among the top 5th colleges showing the strongest performance on this measure.** |
| Palomar College Strategic Plan 2019 Year 3 - Alignment with Chancellor's Vision for Success Goals | | |
| Objective 1.2: Encourage and promote innovative instructional and student support practices and strategies focused on strengthening teaching and learning. | Objective 1.2: Encourage and promote innovative instructional and student support practices and strategies focused on strengthening teaching and learning. | Objective 2.2: Establish clear educational pathways with integrated student support services per SEM and Guided Pathways plans. |
| Objective 2.2: Establish clear educational pathways with integrated student support services per SEM and Guided Pathways plans. | Objective 2.2: Establish clear educational pathways with integrated student support services per SEM and Guided Pathways plans. | 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. * |
| Objective 2.3: Develop curriculum and processes to ensure compliance with Assembly Bill 705 which requires colleges to: 1) utilize high school performance data for placement 2) facilitate student completion of transfer-level English and Math coursework within one year of entry, and 3) assist students enrolled in ESL in entering and completed degree and transfer English requirements within 3 years. | Objective 2.3: Develop curriculum and processes to ensure compliance with Assembly Bill 705 which requires colleges to: 1) utilize high school performance data for placement 2) facilitate student completion of transfer-level English and Math coursework within one year of entry, and 3) assist students enrolled in ESL in entering and completed degree and transfer English requirements within 3 years. | Objective 4.3: Develop and implement a comprehensive Professional Development Plan for all staff. |
| 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. * | 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. * | 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. * + |

|  | Chancellor's Vision for Success Goals | | | | |
| --- | --- | --- | --- | --- | --- |

| Goal #1 | | Goal #2 | | Goal #3 | |
| --- | --- | --- | --- | --- | --- |
| Increase by 20% the number of CCC Students Annually who acquire associates degrees, credentials, certificates, or specific skills sets that prepare them for an in-demand job. | | Increase by 35 percent the number of CCC students system-wide transferring annually to a CSU or UC, necessary to meet the state's needs for works with baccalaureate degrees. | | Decrease the average number of units accumulated by CCC students earning associates degrees from approximately 87-79 total units- the average among the top 5th colleges showing the strongest performance on this measure. | |
| 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.  + | | 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.  + | | Objective 5.5:  Monitor implementation of the SEM Plan. | |
| Objective 4.3: Develop and implement a comprehensive Professional Development Plan for all staff. | | Objective 4.3: Develop and implement a comprehensive Professional Development Plan for all staff. | | | |
| Objective 5.1: Increase course offerings in the southern portion of the district while maximizing enrollment on the main campus. * | | 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.* | | Objective 5.2: Increase course offering in the northern portion of the district while maximizing enrollment on the main campus.* | | | |
| 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. *+ | | 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.  * + | | | |
| Objective 5.5:  Monitor implementation of the SEM Plan. | | Objective 5.5:  Monitor implementation of the SEM Plan. | | | |

| Chancellor's Vision for Success Goals | | |
|---|---|---|
| **Goal #3** | **Goal #4** | **Goal #5** |
| **Increase the percentage of exiting CTE students who report being employed in their field of study from the statewide average of 60% to 69% - the average among the 5th of colleges showing the strongest performance on this measure** | **Reduce equity gaps by 40% across all of the previous measures through faster improvements among traditionally underrepresented students, closing the gap within 10 year.** | **Reduce regional achievement gaps across the previous measures through faster improvements among colleges located in regions with the lowest educational attainment of adults, with the goal of closing the gap within 10 years.** |
| Objective 1.2: Encourage and promote innovative instructional and student support practices and strategies focused on strengthening teaching and learning. | 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. | Objective 2.1: Develop and implement an integrated outreach plan per SEM plan. |
| Objective 2.2: Establish clear educational pathways with integrated student support services per SEM and Guided Pathways plans. | Objective 1.2: Encourage and promote innovative instructional and student support practices and strategies focused on strengthening teaching and learning. | Objective 2.2: Establish clear educational pathways with integrated student support services per SEM and Guided Pathways plans. |
| Objective 4.3: Develop and implement a comprehensive Professional Development Plan for all staff. | Objective 2.1: Develop and implement an integrated outreach plan per SEM plan. | Objective 2.3: Develop curriculum and processes to ensure compliance with Assembly Bill 705 which requires colleges to: 1) utilize high school performance data for placement 2) facilitate student completion of transfer-level English and Math coursework within one year of entry, and 3) assist students enrolled in ESL in entering and completed degree and transfer English requirements within 3 years. |
| Objective 5.5:  Monitor implementation of the SEM Plan. | Objective 2.2: Establish clear educational pathways with integrated student support services per SEM and Guided Pathways plans. | 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. * |
| 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. * | Objective 2.3:  Develop curriculum and processes to ensure compliance with Assembly Bill 705 which requires colleges to: 1) utilize high school performance data for placement 2) facilitate student completion of transfer-level English and Math coursework within one year of entry, and 3) assist students enrolled in ESL in entering and completed degree and transfer English requirements within 3 years. | 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. *+ |

| | | Chancellor's Vision for Success Goals | | |
|---|---|---|---|---|

| Goal #3 | | Goal #4 | | Goal #5 |
|---|---|---|---|---|
| | | 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. * | | Objective 5.2: Increase course offering in the northern portion of the district while maximizing enrollment on the main campus.* |
| | | Objective 3.1: Implement the college's 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. | | Objective 5.5: Monitor implementation of the SEM Plan. |
| | | 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. | | |
| | | Objective 4.3: Develop and implement a comprehensive Professional Development Plan for all staff. | | |
| | | 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. * + | | |
| | | Objective 5.5: Monitor implementation of the SEM Plan. | | |

# Appendix I – Glossary of Terms

**Assignable Square Footage (ASF)** – The area of spaces available for assignment to an occupant (excepting those spaces defined as circulation, custodial, mechanical and structural areas).

**Capacity to Load Ratio (Cap/Load)** – This is the ratio of space the College has divided by the space it needs (according to Title 5 space standards). A Cap/Load ratio above 100% means the College has a surplus of space in that category. A Cap/Load ratio below 100% indicates a need for more space. E.g., if the college has 120,000 ASF of classroom space and Title 5 Standards show that the College qualifies for 100,000 ASF, the Cap/Load ratio (HAVE ÷ NEED) = 120,000 ÷ 100,000 = 120%.

**Classroom Space (also referred to as lecture space)** – Rooms used for classes that do not require special purpose equipment for student use.

**FTEF (Full-Time equivalent faculty)** – Total full-time equivalents for all adjunct and full-time faculty. E.g., six adjunct faculty members, each teaching one-quarter of a full teaching load, is equal to 1.5 FTEF.

**FTES (Full-Time equivalent students)** – Total hours attended by one or more students, divided by 525. One FTES is equal to one student taking a course load of 15 units for two semesters.

**Gross Square Footage (GSF)** – The total square footage of a building, measured at the exterior of the walls, including all interior spaces.

**Headcount** – the number of individual people in a class or enrolled at the College

**Instructional Media Space (also referred to as AV/TV space)** - Rooms used for the production and distribution of audio/visual, radio and TV materials.

**Laboratory Space** – Rooms used primarily by regularly scheduled classes that require special-purpose equipment for student participation, experimentation, observation or practice in a field of study.

**Library Space** – Rooms used by individuals to study books or audio/visual materials. Rooms used to provide shelving for library or audio/visual materials. Rooms that support these uses such as book processing rooms, circulation desk, etc.

**Office Space** – includes faculty, staff and administrator offices as well as all student services spaces (e.g., A&R, Financial Aid, etc.).

**TOP Codes (Taxonomy of Programs)** – A system of numerical codes used at the state level to collect and report information on programs and courses, in different colleges throughout the state that have similar outcomes.

**WSCH (weekly student contact hours)** – The number of class contact hours a class is scheduled to meet times the number of students. E.g., if a class meets three hours per week, and has 30 students enrolled, that would generate 90 weekly student contact hours.