Non-Instructional Program Review and Planning

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL AREAS

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through the review of and reflection on key elements, program review and planning identifies program strengths as well as strategies necessary to improve the operation of your area. With that in mind, please answer the following questions:

We are using the Strengths, Opportunities, Aspirations, Results (SOAR) strategic planning technique to help us focus on our current strengths and opportunities, create a vision of future aspirations, and consider the results of this approach.

BASIC UNIT INFORMATION

Academic Year
2018-2019

Division Name
Instruction

Unit Name
Camp Pendleton Site

Name Person Responsible for the Program/Unit
Ryan Williams, Education Center Director

Please list all participants in this Program Review:

Name	Position
Ryan Williams	Education Center Director
Victoria Haynes	Camp Pendleton Site Coordinator

Website address for your program or unit
http://www.palomar.edu/camppendlton

Program/Unit Mission Statement

(click here for information on how to create a mission statement)

What is your Program/Unit's mission statement?
The mission of Palomar College's Camp Pendleton Site is to serve the Camp Pendleton Marine Corps Base by delivering quality instruction and student support services. We are committed to supporting our students so they are effective and empowered learners prepared for the workforce by enabling them to

succeed in basic skills, general education, transfer-readiness, and career and technical training. We strive to provide equitable educational opportunities to our diverse student population comprised of active duty military personnel, veterans, their families, and other members of the base community.

Describe how your mission aligns with and contributes to the College's Vision and Mission.
The Camp Pendleton Site's mission aligns with and contributes to the College's Vision and Mission by providing a location that offers educational opportunities and learning outcomes that "engages in a teaching and learning environment for students of diverse origins" (Palomar Mission). Through our "commitment to supporting our students so they are effective and empowered learners prepared for the workforce" (CPPEN Mission), we provide a platform for them to "pursue transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education" (Palomar Mission).

Program/Unit Description

Staffing

Total Number of Full-time Staff
4

Total Number of Permanent Part-time Staff
0

Number of Classified Staff
2

FTE of Permanent Part-time Staff
0

Number of CAST Staff
1

FTEF of Part-time Faculty
0

Number of Administrators
1

Number of Full-time Faculty
6

What additional temporary hourly or contract staff support this unit and/or department?
1. We currently have an hourly position available.
2. We have 3 VA Work Study students (funded by Dept. of Veterans Affairs).

As part of this PRP cycle, Human Resource Services has sent organizational charts to all non-instructional units. Please review the charts and make any needed changes. You have three options to submit your organizational chart:

1. Upload the document (under 5 MB)

2. Provide URL to document.

3. If you cannot create an organizational chart, or did not receive one from Human Resource Services, list the positions in your unit showing reporting relationships (e.g., Manager Facilities with the following direct reports, Supervisor Position A, Supervisor Position B, Supervisor Position C; Supervisor Position A with direct reports, Position A, Position B, Position C)

How will you submit your organizational chart?
Upload Document

Upload Organization Chart

Organizational Chart Camp Pendleton.pub

Program/Unit Description

Who utilizes your services?
Active Duty Military, Spouses, Dependents, Veterans, Civilian students, and faculty.

What services does your program/unit provide (Describe your program/unit)?
Instructional Services: General Education Courses, Degree applicable courses, and faculty support
Student Support Services: Admissions & Financial Aid, Math Tutoring, Counseling, Bookstore Services, DRC Accommodations, Veteran Services, Cashier Services, and workshops.

PROGRAM/UNIT ASSESSMENT

Service Area Outcomes

Service Area Outcome 1

Describe this Service Area Outcome
Increase awareness of Palomar College and our services offered throughout Camp Pendleton base.

When was this SAO last assessed?
1/22/18

What did you learn from the last assessment?
- Last year we had $64,000.00 in marketing funds from Strong Workforce and Student Equity which was used with MCCS to promote Palomar College throughout Camp Pendleton. We experienced a 31% increase in enrollment and felt as though this was directly related to our marketing and outreach campaigns. This past year, we did not receive marketing funds from these areas and our number decreased significantly (18.74%) and also resulted in multiple class cancellations throughout the year. We also made the decision to cancel the Fire Technology program on Camp Pendleton due to low enrollment.

-Through 11 Outreach events in 2017/2018, we were able to promote our programs and services face-to-face to potential students. This proved to be an effective method to increasing awareness and matriculate a perspective student.

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
- Small marketing campaigns that were funded by available center funding proved to have an effect on our enrollment from Spring FT1 to FT2. We will continue to allocate funds if and when possible depending on available funds.
- We have developed new relationships with military leadership and will continue to foster other relationships across the base in order to gain buy-in from the top down. This support is vital in promoting college in general through military units across the base.
- We attended 12 outreach events this past year and will continue to promote awareness through future events and speaking engagements at specific units.
- Strengthen relationships with our classroom points of contact around the base.
- Finding new classrooms within units that have large populations in order to increase enrollment and efficiency.

Service Area Outcome 2

Describe this Service Area Outcome

Increase enrollment in classes held at Camp Pendleton

When was this SAO last assessed?
1/22/18

What did you learn from the last assessment?
1. As mentioned above, our marketing and outreach efforts appeared to have a direct effect on enrollment in the previous years.
2. This year the CCCApply application was implemented and students were not able to complete matriculation in a single day and we recognized the difficulty of students returning to complete the on-boarding process and enroll into classes.
3. Base access procedures have changed significantly making it more difficult for civilian students (including International and Permanent Resident students) to take classes on Camp Pendleton.

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
1. As mentioned in section 1, we allocated unused operational budgets to support our marketing and outreach initiatives when possible. This certainly helped the declining enrollment numbers, but we feel more can be done to promote classes and this will be an area of focus this coming year.
2. To remedy the CCCApply matriculation issue, we implemented a new check-in process that included receiving student contact information in order to provide follow-up services.
3. To address base access confusion, we have increase our efforts to notify students, faculty, and departments on new policies and procedures on gaining access. We have also made the student request process more efficient on our website and by utilizing Google Forms.
4. Students who participate in the New Student Group Counseling sessions, have shown to have a higher likelihood of enrolling into courses. This is a new option that has been provided this past year.
5. We will be offering Financial Aid and Priority Registration Day events (beginning in April 2019) to promote the upcoming semester classes and to help students enroll into courses.
6. Analyzing course by course enrollment history to determine a higher demanded class schedule. This includes removing classes that have traditionally under-performed.
7. Utilizing Student Equity to help serve our student population by providing students with backpacks, notebooks, pens, pencils, testing materials, calculators, etc.. These items reduce the financial barriers to students and increase access.

Service Area Outcome 3

Describe this Service Area Outcome
Cross departmental training for staff to better assist our students and make student services such as Financial Aid more efficient for students accessing the services at the base center.

When was this SAO last assessed?
1/22/18

What did you learn from the last assessment?
Staff is expected to understand the complexities of multiple Student Services areas (Financial Aid, Admissions, Veteran Services, etc.). Ongoing training is essential to ensure accuracy in these areas. It was understood during our last assessment that more training needed to occur however, with reduction in center staffing, it was difficult to schedule more regularly occurring training.

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
1. Utilized departmental assistance (i.e. Financial Aid and Admission Specialist/Advisors at the Main Campus) to support our center staff and trained individually as situations occurred.

2. Began using ZOOM and video conference capabilities for training/meeting purposes.
3. Enhanced staff meetings to include training.
4. Continue to take opportunities to send staff to main campus for training and report back to center staff when necessary.

Service Area Outcome 4

Describe this Service Area Outcome
Renovate center offices at the Base Education Center

When was this SAO last assessed?
1/22/18

What did you learn from the last assessment?
The Base Education Center planned to move into a new facility in October of 2018 however, plans and reconstruction of the facility was put on hold. Due to this change, we felt that our current office space needed to be remodeled and could not wait until the new building project was completed. BKM donated FF&E for the project so we fully remodeled our facilities in November 2018 and it has proven to have a positive effect for branding the college to students and providing staff with facilities that enhance the services they provide.

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
1. The center was redesigned through the use of FF&E to be more functional and efficient.
2. Carpet was replaced.
3. The back office has new storage cabinets and better serves as a Counseling Office/Testing Room for faculty and students.
4. The desktop computers were removed and new laptops and a storage/charging cart was purchased through Student Equity funding. The computer lab can now serve as a multi-functional room for student services, instruction, or workshops.
5. Replaced/upgraded the entire network server and infrastructure for faster and more reliable connection to main campus network.
6. We are now working on getting the rooms repainted and updating wall space with graphics, artwork, and posters promoting about our programs and services at Camp Pendleton.

Service Area Outcome 5

Describe this Service Area Outcome
Identify strategies to enhance student success.

When was this SAO last assessed?
1/22/18

What did you learn from the last assessment?
1. This past year, we focused on student access that would result in student success by eliminating barriers for students to enter college. We continued to give out backpacks, school supplies, textbook vouchers, etc. to students provided by Student Equity. This helped students cut down on school costs and provided them with materials to be successful in the classroom. 2. One of our goals was to work with Institutional Research and Planning to evaluate graduation and completion rates, retention, and GPA's of our students on base, however, we have not yet been able to because of other priorities by IR&P. We will keep this as a goal for this year.

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.

1. Tory Haynes, now serving on the Student Equity Council, has begun working to identify more areas of need for our students on base. We will continue to work with the council on developing a streamlined plan for student access and success.
2. We began working on a Military Education Integration project that would benefit our active duty and veteran student population by granting them credits for prior learning from Marine Corps University.
3. We are working with faculty and the STEM Core group on developing cohorts for a Guided Pathway into STEM majors.
4. Implementing Skillshops (i.e. study skills, notetaking, library research, etc.) are some things we would like to bring to base.
5. In April 2019, we are introducing events such as Financial Aid and Priority Registration Days to promote enrollment for Summer 2019. We hope to have Priority Registration Days throughout the year as well as a Financial Aid Day every Spring semester.
6. With AB 705 coming into action, we are looking to add English Tutoring to base in addition to existing Math Tutoring Services.

Service Area Outcome 6

Describe this Service Area Outcome
Evaluate base degree programs and add or remove programs when necessary.

When was this SAO last assessed?
1/22/18

What did you learn from the last assessment?
1. Due to low enrollment, we withdrew the Fire Technology - General program effective Spring 2019.
2. In 2017/2018, we identified the demand for Computer Science related courses on Camp Pendleton specifically in Cyber Security. With the new computer lab, we now have the capability to offer these classes.
3. Other areas of interest have been in Child Development, mostly for military spouses wanting to work in on-base child centers.

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
1. We will be introducing a fundamental course in Cybersecurity in Fall 2019. If this goes well, we may add the entire degree program on base.
2. Summer 2019 we will re-introduce our Child Development courses by offering CHDV 115. This class will be located in an area on base that has a high population of family housing.
3. We are developing plans to start a Math cohort for STEM Core majors on base in Fall 2019. This cohort will be an accelerated Math program that includes Math 60, Math 110, and Math 115 in an 8-week class format.
-With our Military Education Integration group, we are looking at the possibility of adding a Military Science degree.

Service Area Outcome 7

Describe this Service Area Outcome
Develop methods to better support teaching faculty.

When was this SAO last assessed?
1/22/18

What did you learn from the last assessment?
1. Previously, we offered faculty orientations each term to new and returning faculty. Interest from new faculty has not been very strong so they were discontinued.

2. We continued to send out detailed information packets and faculty emails prior to the semester starting prepare faculty for teaching their classes on base. We have had a lot of returning faculty, which has been beneficial because they understand the landscape of teaching in this environment.
3. We added AT&T hotspots to provide a better internet connection in classrooms that did not have service with our Sprint hotspots. This was funded by Student Equity this past year and Camp Pendleton will be taking on the funding at the end of this fiscal year.

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
1. We will bring back Faculty Orientations in Fall 2019. We will look to enhance these orientations by offering other facets than just information about teaching on base.
2. We will update our Faculty webpage to be more current and accessible to our faculty members.
3. In Fall 2019, Tory Haynes and Tina Barlolong will be offering a Professional Development Workshop at Plenary for faculty to learn more about our active duty military affiliated and veteran students.
4. Develop a faculty handbook that will have more detailed information pertaining to teaching on base.

Service Area Outcome 8

Describe this Service Area Outcome
Design a military deployment program.

When was this SAO last assessed?
1/22/18

What did you learn from the last assessment?
This initiative was forced to be shelved this last year due to staff bandwidth constraints.

Before shelving it, we determine approximately 5 initial courses that can be offered to students on deployment through a customized "class-in-a-box" package that may be offered to deploying military units. Faculty were identified for these classes and preliminary discussions with student services had occurred in order to streamline the enrollment processes.

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
Once vacant positions are filled, we will reopen this initiative and continue the planning process before making it available to military units.

Other Assessment Data

List all other quantitative and/or qualitative measures you use to track, monitor, and/or evaluate the effectiveness of your program/Unit:

Quantitative Data

Measure	2015	2016	2017	2018	Definition/Description of Measure
Phone Correspondence		6,464/4,614	3,808/3,954	2,854/2,333	Number of phone calls inbound/outbound.
Foot Traffic			~3,800	~4,600	Number of people who visit our center.

Website Traffic				Number of people who visit our website.
Enrollment/FTES Fall 2017		1,224/140.91		Camp Pendleton total enrollment/FTES 2017-2018 academic year.
Enrollment/FTES Spring 2018		1,460/178.12		Camp Pendleton total enrollment numbers 2017-2018 academic year.
Enrollment/FTES Summer 2018		498/62.57		Camp Pendleton total enrollment numbers 2017-2018 academic year.
Enrollment/FTES Fall 2018			1,113/136.44	Camp Pendleton total enrollment numbers 2018-2019 academic year.
Enrollment/FTES Spring 2019			1,068/125.75	Camp Pendleton enrollment numbers 2018-2019 total academic year.
Counseling Appointments	1,463	1,429	799	Number of counseling appointments on Camp Pendleton 2018-2019 academic year (to April 2019).

Are there any comments or notes about this quantitative data?
Enrollment/FTES are listed by semester and academic year (i.e. Fall 2017 is 2017-2018 year). Enrollment/FTES increased 31% in 2017-2018 and has reduced 18.74% in 2018-2019 (Fall and Spring terms only). Although we see this decrease, we are still up 12% from 2016-2017 academic year without the backing of marketing funds.

Counseling Appointments: In 2017-2018 New Student workshops were added into the appointment blocks. These students attend a workshop comprised of up to 10 students per appointment and are not reflected in these numbers. For 2018-2019, the total does not include the remaining appointments for April through end of June.

Qualitative Data

Describe any qualitative measures you use and summarize the results.
Website: We believe a lot of our phone correspondence has reduced since we have established a more user friendly-website over the past couple of years. The goal of the website was to have current and potential students be more self-sufficient in gathering information about our site location. As you can see by the number, phone correspondence has decreased however, website traffic has increased. Another note regarding the phone correspondence would be that we have not had enough staffing to always be accessible to the phones when we had students in our office (see foot traffic numbers).

Enrollment: Being a site that is on a military installation, we have noticed that number of enrollments increase and decrease throughout the year depending on the current military "trend" (i.e. pre-deployment training, field operations, etc.). It is difficult to establish a retention and enrollment rate of our student

population because a lot of the time, our students leave due to military obligations that are out of our control (i.e deployment or a new duty station). We have also linked our low enrollments to our lack of marketing this past year and the new CCCApply application.

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above.
Website: We plan to continue on our website development as items change and are pertinent to our site's information. As we move to continue on filling vacant positions and adding more VA workstudy students to our work schedule, we hope that our phone correspondence and foot traffic will be more manageable.

Enrollment: Although we cannot control military obligations and how they affect our enrollments, we can look at better communicating different options for our military affiliated students, like taking online classes, military withdraws, and flexible scheduling options. We will also continue working towards a deployment program. We will continue to evaluate our annual budget alongside other funding options for marketing on Camp Pendleton. With the CCCApply, we have implemented a new follow-up service by tracking our students who are coming in weekly to apply for Admissions. We hope this will help retain our students and complete matriculation.

Achievements and Other Relevant Information

Achievements

Describe Achievement

Completed remodeling the center

New Student Group Counseling - reduces the need for individual appointments and wait time for appointments.

Implemented new Sign-in process in Spring 2019 (follow-up services)

Fall 2019 beginning a Cyber Security Degree program.

STEM Math cohorts to begin Fall 2019 which is part of the STEM Core Initiative.

Military Education Integration programs are underway

Developed relationship with military leadership which has led to the possibility of increased enrollments, student access, and classroom space.

Revamped Academic Skills Program Curriculum through Math, Reading, and English departments

Purchase a class set of EME textbooks for students to reduce cost to students increasing access

Modified Tuition Assistance policies and procedures to align with our Department of Defense MOU and Department of Education.

Receiving inquires from the base to offer more in a deployment program and also from Miramar Air Station to offer classes. This speaks to Palomar College's reputation in the military education community.

Added a full-time veterans counselor to our counseling schedule (works 1 day per week).

Updated our internet service to give us a faster networking system

Website update that included Center Academic Programs to communicate degrees students can attain 100% at the center and when the classes are offered.

Describe any recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit? What effect will these changes have on your program/unit?
Camp Pendleton Base Access: There have been significant changes in base access this year. At the end of July 2018, RAPIDGate passes were no longer valid and we switched over to BDIBS passes. A positive is these passes are free and are saving us a lot of money on our annual budget. It has been a learning process for faculty, staff and students as the process is a bit more tedious and passes are only valid on certain days, times and weeks. Staff and faculty are able to get a year long pass but students are only allowed to get passes for the dates in which they are attending their course(s). Another change with base access includes access to international or permanent resident students. They are not permitted on base due to their status in the US (for most cases).

With AB 705 on the horizon, we have started exploring how this will affect our students on base. A lot of our students have been out of school for 4-25 years and have not taken math or English courses since High School. We see a lot of students that are not prepared for our lower division math and English courses and with a lot of those courses being removed from curriculum, we are looking at how we can support our student population with supported Math and English classes. We have planned to assess how the changes go in Fall 2019 and are prepared to offer supported courses in Spring 2020 if necessary. Another change we hope to bring to base is writing/English tutoring that will compliment our Math tutoring services on base.

An exciting new piece of State Legislation was passed this past year in regards to Credit for Prior Learning and Credit for Military Education which has sparked a new work group at Palomar College. We are working with Curriculum and non-credit on the potential development of an AA degree in Military Science which can be achieved with courses through prior military service and Marine Corps University. We are also exploring partnering with NPower and establishing a program with them through the Marine Corps SkillsBridge Program on base alongside our apprenticeship program.

In addition to (or in response to) the changes listed above, what in-house policies, procedures, and processes need to be updated, created, or deleted?
All of these changes require staff to be appropriately trained.
1. AB 705 will require us as an institution and center to put evaluation methods in place to assist students who may need additional support and ensure their success.
2. Provide feedback to enrollment services of issues we see at the center associated with CCCApply.
3. We need to piggy-back on the institutional plans to evaluate retention and completion rates and increasing the number of students accessing financial aid. The center can improve on promotions of these areas.

PROGRAM/UNIT EVALUATION AND THREE YEAR PLANNING

Program Evaluation and Planning is completed in two steps.

Section 1: Overall Evaluation of Program

Reflect on your program/unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest strengths?

2. What are our best opportunities?

3. What is our preferred future, what do we aspire to do?

4. What are the measurable results that will tell us we've achieved that vision of the future?

Section 2: Establish Goals and Strategies for the Next Three Years

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing your goals for this upcoming three year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion.

Overall Evaluation of Program

Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.

Strengths
-Established, recognized brand on Camp Pendleton with the largest population of students compared to other base schools.
-High-level of individualized, student-based customer service.
-Strong relationship with military population and understanding of culture.
-Long-standing partnerships with military units and organizations on base.
-Strong connection to the Base Education Center and Palomar is known as a traditional first choice college for new students.
-Robust Student Support Services available within our center.

Opportunities
-With nearly 100,000 people on Camp Pendleton daily, there is a huge opportunity for growth. This includes student population, classroom locations, military relations, student services, marketing campaigns and outreach events.
-Implement technology solutions to work more efficiently with the main campus (i.e. Financial Aid, Admissions, Records, etc.).
-Reorganize center staffing model to align with the institution's goals and objectives.
-Hire vacant positions to enable the center to operate at its full potential.

Aspirations
-Faculty engagement to enhance the experience of teaching on base.
-Bringing awareness of military culture to the main campus.
-Integrate Guided Pathway concepts to on-boarding new students at Camp Pendleton.

Results
-Number of faculty that participate in faculty orientations or other events.
-Number of faculty and staff that participate in military culture related professional development opportunities.
-Look at our number of enrolled students throughout the next academic year.

Program Goals

In the previous sections, you identified opportunities for improvement. Using these opportunities, develop 3-year SMART goals for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or the College's strategic

.

Please list all discipline goals for this three-year planning cycle.

Goals

Goal 1

Brief Description
Implement faculty support program

Is this a new or existing goal?   **Goal Status**
Existing   Ongoing

How will you complete this goal?
-Develop Camp Pendleton Faculty Manual.
-Offer a Professional Development workshop during Plenary each semester for faculty and staff about military affiliated student population.
-Offer faculty orientations on Camp Pendleton.
-Faculty mixers for new and continuing faculty on base to share best practices and network.

Timeline for Implementation
Fall 2019

Outcome(s) expected (qualitative/quantitative)
Faculty will have a better understanding of the students in their classroom and their way of life. The manual will minimize a lot questions they may have about teaching on base (i.e. technology, locations, base access, etc.). Faculty mixers will enable new and returning faculty to learn from each other and building on their teaching methods and overall class structure.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
Employee working hours to coordinate above faculty opportunities.

Of the resources described above, which ones are reallocated and which ones are new or needed?
No new resources needed.

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
Department mission statement:
Providing faculty with the necessary support to teach in a military base environment and educating them on military culture, we enable them to "deliver quality instruction" to "support our students so they are effective and empowered learners".

College strategic plan:
Goal 1: Implement instructional strategies that strengthen and connect teaching and learning across the college.
Objective 1.2: Encourage and promote innovative instructional and student support practices and strategies focused on strengthening and learning.

Guided Pathways:
Supporting faculty with any issues while on base enables them to focus on teaching. This relates to pillar number 4 (Ensuring that learning is happening with intentional outcomes).

Expected Goal Completion Date
10/14/2019

Goal 2

Brief Description
Increase enrollment at site through marketing and outreach campaigns

Is this a new or existing goal?	**Goal Status**
Existing	Ongoing

How will you complete this goal?
Marketing Objectives:
1. We hope to obtain funding to continue to use MCCS Marketing to advertising on Camp Pendleton.
2. We will continue to look for outreach opportunities on base, local surrounding areas and other military installations in San Diego.

Onboarding:
1. We will continue making any possible changes to simplify the onboarding process for students on base. This includes collaborating with student services.

Timeline for Implementation
Continuing

Outcome(s) expected (qualitative/quantitative)
- Increased awareness of Palomar College on Camp Pendleton.
- Increased enrollment numbers

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
- Funding to purchase advertising options
- Staffing to attend outreach events

Of the resources described above, which ones are reallocated and which ones are new or needed?
- Funding for base advertising is new.
- Staffing is reallocated.

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
Department mission statement:
In order to "serve the Camp Pendleton Marine Corps Base" community, we first need to make them aware that the center exists and what we can offer them which is the intention of marketing efforts.

College strategic plan:
Goal 2: Strengthen efforts to improve outreach, persistence, and student success
Objective 2.1: Develop and implement an integrated outreach plan per SEM plan.
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.

Guided pathways:
This goal relates to pillar number 2 (help students choose and enter their pathway) by informing them of the pathways.

Expected Goal Completion Date
6/30/2020

Goal 3

Brief Description
Increase number of classrooms on base

Is this a new or existing goal?   **Goal Status**
Existing   Ongoing

How will you complete this goal?
1.   Continue to build on current and new relationships with base officials to increase our footprint on base.
2.   Work with the north base classroom POC to located additional classrooms by utilizing their potential contacts.
3.   Utilize our students as contacts for potential classroom locations within their units.
4.   Look to add more hybrid classes to our schedule.

Timeline for Implementation
This coal will be continuing so that we may always increase our ability do offer classes in new areas or have classrooms available in case we have others that are no longer able to be used.

Outcome(s) expected (qualitative/quantitative)
1.   To increase our classroom location numbers from 11 to 15 total.
2.   Provide classroom locations for students in areas that lack access to nearby current locations
3.   Start offering more hybrid classes to open up classroom space thus increasing the capacity for more classes offered.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
Center Staff

Of the resources described above, which ones are reallocated and which ones are new or needed?
Reallocated

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
Mission Statement:
We will not be able to "deliver quality instruction" to the base community unless we have classrooms around the base.

College Strategic Plan:
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

Guided Pathways:
Relates to pillar 1 (Create a clear curricular pathway to employment and further education). Without the classrooms, we cannot deliver the instruction for the pathways.

Expected Goal Completion Date
6/30/2020

Goal 4

Brief Description
Measure and implement initiatives to increase student success at the center

Is this a new or existing goal?
New

How will you complete this goal?
1. Determine benchmarks in academic performance and analyze metrics of access, retention, and persistence with current programs/courses and student support services
2. Work with Institutional Research and Planning to develop evaluation methods and processes
3. Regularly analyze data to determine successes and pitfalls.
4. Work cross-departmentally to develop and implement initiatives addressing student pitfalls

Timeline for Implementation
For the full scope of this project to be measured, it will take at least three years to analyze student outcomes.

Outcome(s) expected (qualitative/quantitative)
1. Increase math and English support to compliment AB 705 changes- Adding English/writing tutoring to our center as well as math and English supported courses to our schedule.
2. Introduce workshops for student access (Financial Aid, Veteran- VA benefits, library research, degree program exploration, etc.)
3. Over time, we should see an improvement in the success metrics of the students at the center. The projected result will be an increase of students who are utilizing services offered, such as Financial Aid, Counseling Services, Skillshops, and tutoring offered at the center.
4. The projected impact will reflect marked results in their GPA's and course and program completion.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
Staff hours to perform the work, which may include developing special query's within PeopleSoft, meeting with and working alongside Enrollment Services and Institutional Reach and Planning to determine a research methods to gather and analyze data before developing initiatives to address any shortcomings.

Of the resources described above, which ones are reallocated and which ones are new or needed?
All are reallocated.

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
Mission Statement:
In order for our students to be effective and empowered learners prepared for the workforce, we will need to evaluate how students are doing in their classes. These student success metrics will be able to assist

us in this ongoing evaluation.

Strategic Plan:
Goal 2: Strengthen efforts to improve outreach, persistence, and student success
Objective 2.2: Establish clear educational pathways with integrated student support services.
Objective 2.3: Strengthen and implement strategies to facilitate student completion of basic skills coursework within their first 30 units.
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: Integrate the college's 3SP, Equity, and Basic Skills plans.

Guided Pathways:
This goal relates to the 3rd pillar of Guided Pathways - Help students stay on the path.

Expected Goal Completion Date
6/30/2022

How do your goals align with the College's value of diversity?
The center's goals align with the college's value of diversity by creating an all inclusive environment first and foremost. We strive to reach individual students of all backgrounds within the "melting-pot" of the US Armed Forces and empower them to be successful equally. The main goals for this cycle will be supporting instructional faculty, marketing to communicate the value of Palomar College on base for all potential students to enroll, increasing the number of available classrooms, and evaluating and assisting student success. These initiatives will support all students of our vastly diverse community populations within our district.

RESOURCES

Staffing Needs

If you have a staffing need, Identify if the staffing need is to replace a position of if the need represents a new position. Further explanation /prioritize. How does it align with North and South Centers/ Define what it is you need staff to do.

Are you requesting additional personnel?
No

Technology, Equipment and Other Needs

Do you have funding requests?
Yes

Requests

Item 1

Name of Item Requested
Marketing Funding

Amount of funding requested	**Will you accept partial funding?**
20,000.00	Yes

Detailed description of item requested
As we saw very clearly in this last year's evaluation, marketing and advertising has had a direct impact on enrollment on base. 2 years ago we used a significant amount of advertising funds on Camp Pendleton ($60,000+) through Strong Workforce and Equity and experienced a 31% enrollment increase. This last year we lost that funding and saw a 19% decline in enrollment and cancelled classes that we've never needed to cancel before. We have the bandwidth in our existing classes to take more students and we know the base population of nearly 100,000 demands education. Unfortunately, most of the base population is not from the area and doesn't know that Palomar College exists or that we're on base unless we utilize advertising efforts to communicate to them. With MiraCosta nearby, online colleges, and 5 other college operating on base, there are no shortage of options for students. When we've advertised and positioned ourselves well, we've experienced significant growth. We hope to do this again.

From a cost/benefit analysis standpoint, if we gain approximately 4 FTES, the apportionment alone from the increase enrollment will pay for the $20,000 expense. All additional FTES gained (plus the increases in other funding formula aspects)will be pure profit to the district because there are no other expenses to consider (no leases on base for classrooms, no utilities to consider, no additional FTEF needed, etc.).

MCCS is the advertising agency on the base and they have a vast number of advertising opportunities to choose from. If funding is granted, we will work with them to develop a marketing plan for the year. We also may use these funds for paid outreach events on base with very large attendee counts that have been very successful in the past.

Lastly, we understand the institution is involved in many advertising initiatives around the district, however none of these are targeted on Camp Pendleton. If we don't begin advertising on base again, we run the risk of further declining enrollment.

Please upload a copy of the quote, if available.

Which goal/strategy in your three-year plan does this resource request support?
SAO's:
#1: Increase awareness of Palomar College and our services offered throughout Camp Pendleton base.
#2: Increase enrollment in classes held at Camp Pendleton

Goal:
#2: Increase enrollment at site through marketing and outreach campaigns

Budget Category
Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license)

Strategic Plan 2019 Objective
3.1: Implement the college's integrated communications plan that reflects Palomar's presence in the community
1.2: Encourage and promote innovative instructional and student support practices and strategies focused on strengthening teaching and learning.

Will this possibly impact our technology infrastructure in any of the following ways? (impacts network, other technology products, Peoplesoft, cabling, needs physical space)
No

Will this possibly impact Facilities? (For example: Is more space needed? More storage? Need water/electrical?)
No