PALOMAR COLLEGE
Learning for Success

STRATEGIC PLANNING COUNCIL
AGENDA

Date:	February 2, 2016
Starting Time:	2:00 p.m.
Ending Time:	3:45 p.m.
Place:	**AA-140**

CHAIR: Gonzales
MEMBERS: Barton, Dryden, Falcone, Furch, Gonzales, Holmes, Larson, Laughlin, Lienhart, Moore, Nagtalon, Navarro, Perez, Popielski, San Juan, Sivert, Smiley, Sourbeer, Stockert, Talmo, Titus, Wick
RECORDER: Ashour

	Attachments	**Time**
A. MINUTES		2 min
1. Approve Minutes of December 1, 2015		
B. ACTION ITEMS/SECOND READING		
1. Budget Committee Governance Structure	Exhibit B1	2 min
C. ACTION ITEMS/FIRST READING		
1. Academic Calendar FY 2016-2017	Exhibit C1	2 min
2. Holiday Schedule 2016-2017	Exhibit C2	2 min
3. Winter Holiday Schedule 2016-17, 2017-18, 2018-19	Exhibit C3	2 min
D. INFORMATION/DISCUSSION		
1. Enrollment Trends	Exhibit D1	15 min
a. Current Enrollment		
b. Enrollment Flow Study		
2. Fiscal Update		15 min
a. Governor's Proposed Budget 2016-17		
b. Impact of Stability		
3. Strategic Planning Strategies		15 min
a. Outreach to K-12 and Business		
b. Retention		
c. Targeted Growth		
d. Strengthen Messaging		
e. Utilization of Technology		
4. Marketing RFP		10 min
E. INTEGRATED PLANNING MODEL		
1. Review of 2015-2016 SPC Timeline		5 min
2. Staffing Plan		10 min
3. Student Union Outdoor Digital Signage SPPF Request	Exhibit E3	15 min
F. ACCREDITATION		2 min
1. Accrediting Commission Actions and Policy Updates		
2. Palomar Accreditation Update		

G. **REPORTS OF PLANNING COUNCILS** 4 min
1. Finance & Administrative Services Planning Council – Ron Perez
2. Human Resource Services Planning Council – Mike Popielski
3. Instructional Planning Council – Dan Sourbeer
4. Student Services Planning Council – Brian Stockert

H. **REPORTS OF CONSTITUENCIES** 4 min
1. Administrative Association – Justin Smiley
2. Associated Student Government – Michael Nagtalon
3. CCE/AFT –Dan Dryden
4. Confidential/Supervisory Team – Zeb Navarro
5. Faculty Senate – Greg Larson
6. PFF/AFT – Shannon Lienhart/Teresa Laughlin

I. **OTHER ITEMS**

PALOMAR COLLEGE
Learning for Success

A regular meeting of the Palomar College Strategic Planning Council scheduled February 2, 2016, was held in AA-140. Interim President Adrian Gonzales called the meeting to order at 2:00 p.m.

<u>ROLL CALL</u>
Present: Barton, Dryden, Falcone, Furch, Gonzales, Holmes, Larson, Laughlin, Lienhart, Magnuson, Navarro, Perez, Popielski, San Juan, Sivert, Smiley, Sourbeer, Stockert, Talmo, Titus, Wick
Absent: Moore, Nagtalon
Guests: Colin Anderson, Shawna Cohen, Carmen Coniglio, Norma Miyamoto, Connie Moise, Bernard Sena
Recorder: Cheryl Ashour

A.   <u>MINUTES</u>
   1.   **Approve Minutes of December 1, 2015**
       MSC (Dryden/Stockert) to approve the Minutes of December 1, 2015

B.   <u>ACTION ITEMS/SECOND READING</u>
   1.   **Budget Committee Governance Structure (Exhibit B1)**
       MSC (Dryden/Stockert) to approve the revision to the Budget Committee Governance Structure as presented

C.   <u>ACTION ITEMS/FIRST READING</u>
   1.   **Academic Calendar 2016-2017 (Exhibit C1)**
       Kendyl Magnuson reviewed the new compressed Academic Calendar 2016-2017. Discussion ensued. This item will return for action/second reading at the next meeting.

   2.   **Holiday Schedule 2016-2017 (Exhibit C2)**
       Mike Popielski reviewed the Holiday Schedule 2016-2017. This item will return for action/second reading at the next meeting.

   3.   **Winter Holiday Schedule 2016-2017, 2017-18, 2018-19 (Exhibit C3)**
       Mike Popielski reviewed the Winter Holiday Schedule 2016-17, 2017-18, 2018-19. This item will return for action/second reading at the next meeting.

D.   <u>INFORMATION/DISCUSSION</u>
   Adrian Gonzales led a discussion about the focal points for the semester. He made reference to the welcome back memo sent February 1, 2016 which described five areas of focus: stabilization of enrollments; fiscal planning to ensure a balanced budget; filling critical vacancies; strengthening of outreach and retention efforts; and strengthening our messaging to our community.

   1.   **Enrollment Trends**
       a.   **Current Enrollment**
           Dan Sourbeer reviewed how enrollment is calculated, the current enrollment numbers, and potential enrollment for 2016-17, taking into consideration the new compressed calendar. He discussed the challenges and opportunities to increase enrollment.

       b.   **Enrollment Flow Study**
           Michelle Barton presented an enrollment flow study, which was produced by Michael Large and Colin Anderson, a student intern who provided all of the GIS mapping. Ms. Barton explained what drives "free flow" and the methodology used. She reviewed the numbers of students from outside the District who attend Palomar College and the numbers of Palomar residents who attend community colleges outside the District. Using the GIS mapping, Ms. Barton visually showed where students are attending community college in San Diego County, then led a discussion on how many students Palomar is losing to other colleges and where they are going.

Members gave a round of applause for the great job Mr. Anderson did with the GIS mapping. It enabled everyone to see clearly where the District's students attend community college in the county and will help when making decisions about the south center, enrollment and outreach.

2. **Fiscal Update**
   a. **Governor's Proposed Budget 2016-17**
   Ron Perez reported on the Governor's proposed budget and its impact on community colleges. He stated that it may not mean a lot to Palomar because we are in stability funding this year.

   b. **Impact of Stability**
   Ron Perez stated that stability funding is when a district does not reach its base FTES in a given fiscal year. It is a three-year cycle: the first year the College will be funded at last year's FTES number as though it reached its base FTES; the second and third years we will get funded on the actual FTES generated; after the third year the District will have its base FTES set on whatever that FTES figure is. The District is budgeting 17,500 for fiscal year 2016-17; the revenue impact to Palomar College is estimated to be a reduction of $10 million. With the one-time money received in fiscal year 2015-16 (Mandated Block Grant), Palomar has a year to a year-and-a-half to work on increasing FTES. Discussion ensued.

E. **INTEGRATED PLANNING MODEL**
   1. **Review of 2015-2016 SPC Timeline**
   There was no review.

   2. **Staffing Plan**
   This item was postponed until the next meeting.

   3. **Student Union Outdoor Digital Signage SPPF Request**
   Sherry Titus stated that there is no alternative funding to the request. There is a District architect being hired and part of its duties is to make a recommendation on campus-wide signage. Ms. Titus requested that the SPPF money be released; she will hold off on purchasing signage until a recommendation is made.

   MSC (Titus/Stockert) to release the requested funds in the amount of $29,000 to $32,000 for the Student Union Outdoor Digital Signage.

F. **ACCREDITATION**
   1. **Accrediting Commission Actions and Policy Updates**
   ACCJC is looking for additional evaluators; if anyone is interested, they are requested to contact Dan Sourbeer.

   2. **Palomar Accreditation Update**
   The Accreditation Steering Committee met and they continue to work on a draft. They discussed strategies regarding Recommendation 2.

G. **REPORTS OF PLANNING COUNCILS**
   1. **Finance and Administrative Services Planning Council**
   There was no report

   2. **Human Resource Services Planning Council**
   There was no report.

   3. **Instructional Planning Council**
   There was no report.

   4. **Student Services Planning Council**
   Brian Stockert reported that SSPC reviewed its PRPs at its last meeting.

H. **REPORTS OF CONSTITUENCIES**
    1. **Administrative Association**
       There was no report.

    2. **Associated Student Government**
       There was no report.

    3. **CCE/AFT**
       There was no report

    4. **Confidential/Supervisory Team**
       There was no report.

    5. **Faculty Senate**
       There was no report.

    6. **PFF/AFT**
       There was no report.

I. **ADJOURNMENT**
   There being no remaining items, the meeting was adjourned at 4:08 p.m.

GOVERNANCE STRUCTURE GROUP REQUEST

Request submitted by: Ron Ballesteros-Perez				Date: August 25, 2015		
Proposed Name of Requested Group: Budget Committee						
	Council	X	**Committee**		**Subcommittee**		**Task Force**
Action Requested:		**Add**		**Delete**	X	**Change**

Role: The Budget Committee (BC) recommends the process for development of the guidelines for the preparation of the unrestricted and designated budgets. Through the development of annual fiscal plans, the BC recommends budgeting parameters that aligns the college's priorities to budgets and institutional planning. The committee reviews revenue projections for the upcoming fiscal year based upon estimated and reported FTES. In times of fiscal instability, the BC reviews and recommends to SPC reallocation and reductions of expenditures. Annually the BC, along with SPC, reviews budgets developed at the unit level and submitted through the appropriate planning council and makes recommendations as necessary. The BC members are responsible for communicating information related to budgeting to their appropriate constituency groups; however, Tentative and Adopted Budgets are approved by the Governing Board.

Products:
• Recommends process for development of Guidelines for Budget Development
• Reviews annually the budget development timeline as proposed by Fiscal Services
• Recommends budgeting parameters to align college priorities to annual budgets
• Recommends an annual fiscal plan to SPC for its approval and implementation

Process:
• Reviews revenue estimates based upon reported FTES
• Reviews budgets as developed at the unit level and submitted through appropriate planning council

Reporting Relationship:
• Strategic Planning Council
• Committee members responsible for communicating information to appropriate constituency group

Meeting Schedule: Second and Fourth Tuesday of the month from 2:00 p.m. to 3:30 p.m.

Chair: Vice President, Finance and Administrative Services

Members
• President, Vice President, and Secretary of the Faculty Senate (or designee)
• Past President, Faculty Senate
• Co-Presidents, PFF (or designees)
• One Palomar Faculty Federation representative appointed by PFF
• Vice President, Instruction
• Vice President, Student Services
• Vice President, Human Resource Services
• Director, Enrollment Services
• One Administrative Association representative appointed by AA
• One Confidential and Supervisory Team representative appointed by CAST
• Five Classified Unit Employee representative appointed by CCE/AFT
• One Student representative appointed by ASG

Reviewed by Strategic Planning Council:
02-18-03 Approved   12-04-07 Revised
05-20-05 Revised   03-03-09 Revised
10-04-05 Revised

PALOMAR COLLEGE   2016-2017 ACADEMIC CALENDAR

SPC Second Reading 2/16/2016

May-16

SUN	MON	TUE	WED	THU	FRI	SAT
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

SUMMER 2016

Jun-16

SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

Jul-16

SUN	MON	TUE	WED	THU	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

SUMMER   FALL 2016

Aug-16

SUN	MON	TUE	WED	THU	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Sep-16

SUN	MON	TUE	WED	THU	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Oct-16

SUN	MON	TUE	WED	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Nov-16

SUN	MON	TUE	WED	THU	FRI	SAT
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Dec-16

SUN	MON	TUE	WED	THU	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

SPRING 2017

Jan-17

SUN	MON	TUE	WED	THU	FRI	SAT
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Feb-17

SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

Mar-17

SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Apr-17

SUN	MON	TUE	WED	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23/30	24	25	26	27	28	29

May-17

SUN	MON	TUE	WED	THU	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

SUMMER 2017

Jun-17

SUN	MON	TUE	WED	THU	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Jul-17

SUN	MON	TUE	WED	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

SUMMER   FALL 2017

Aug-17

SUN	MON	TUE	WED	THU	FRI	SAT
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

SUMMER 2016

M 24 - J 17	Summer 4-wk Intersession classes
May 30	**Holiday** - Memorial Day
Jun 20	Summer 6-and 8-wk sessions begin
Jul 4	**Holiday** - Independence Day
Aug 1	6-wk session ends
Aug 15	8-wk session ends
Aug 18	Summer grade rosters due

FALL 2016

Aug 18	Part-time Faculty Plenary
Aug 19	Faculty Plenary
Aug 22	Fall semester/Fast Track 1 begins
Aug 27	Fall Saturday classes begin
Sep 5	**Holiday** - Labor Day
Sep 6	Census Date
Oct 15	Fast Track 1 ends
Oct 17	Fast Track 2 begins
Nov 11	**Holiday** - Veterans' Day
Nov 12	Non-Instructional Day
Nov 21-23	Non-Instructional Days
Nov 24-25	**Holiday** - Thanksgiving
Nov 26	Non-Instructional Day
Dec 17	Fall semester/Fast Track 2 ends
Dec 21	Fall grade rosters due
Dec 26	**Holiday** - Christmas (observed)
Jan 2	**Holiday** - New Year's Day (observed)

SPRING 2017

Jan 3 - 27	Winter Intersession
Jan 16	**Holiday** - Martin Luther King Jr Day
Jan 26	Part-time Faculty Plenary
Jan 30	Spring semester/Fast Track 1 begins
Feb 4	Spring Saturday classes begin
Feb 13	Census Date
Feb 17	**Holiday** - Lincoln's Day
Feb 18	Non-Instructional Day
Feb 20	**Holiday** - Washington's Day
Mar 25	Fast Track 1 ends
M27 - A1	**Spring Break**
Apr 3	Fast Track 2 begins
May 26	Commencement
May 27	Spring semester/Fast Track 2 ends
May 29	**Holiday** - Memorial Day
Jun 1	Spring grade rosters due

SUMMER 2017

M 30 J 23	4 Week Interession
Jun 26	Summer 6 and 8 week begins
Jul 4	**Holiday** - Independence Day
Aug 4	6-wk session ends
Aug 9	Summer grade rosters due
Aug 18	8-wk session ends

FALL 2016 SEMESTER MEETING DAYS

M	T	W	TH	F	S
15	16	16	16	15	15

SPRING 2017 SEMESTER MEETING DAYS

M	T	W	TH	F	S
15	16	16	16	15	15

LEGEND

◇ ⊗	FT & PT Faculty Plenary
→	Semester Begins
△	Spring Recess
○	Last Class
▢	Instructional Days
▢	Classes not in session
▢	Holidays
▢	Intersession

	Pr/Ints	Flex Days	Total
Fall	93	4	97
Spring	93	3	96

HOLIDAY SCHEDULE

2016-2017

PALOMAR COLLEGE
Learning for Success

Board Approved:

DATE HOLIDAY OBSERVED	HOLIDAY
Monday, July 4	Independence Day
Monday, September 5	Labor Day
Friday, November 11	Veterans Day
Thursday, November 24	Thanksgiving Day
Friday, November 25	Local Holiday
Friday, December 23	Local Holiday
Monday, December 26	Christmas Day (Observed)
Tuesday, December 27	Admission Day (Observed)
Wednesday, December 28	Added Board Holiday
Thursday, December 29	Added Board Holiday
Friday, December 30	Local Holiday
Monday, January 2	New Year's Day (Observed)
Monday, January 16	Martin Luther King, Jr. Day
Friday, February 17	Lincoln's Day
Monday, February 20	Washington's Day
Friday, March 31	Spring Holiday
Monday, May 29	Memorial Day

DRAFT
WINTER HOLIDAYS
FY17-FY19

WINTER HOLIDAYS SCHEDULE
FOR 2016-2017; 2017-2018 and 2018-2019

December/January 2016-2017

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
December 18	December 19	December 20	December 21	December 22	December 23	December 24
	Work day	Work day	Work day	Work day	Local Holiday	
December 25	December 26	December 27	December 28	December 29	December 30	December 31
	Christmas Day (Observed)	Admission Day	Added Bd. Holiday	Added Bd. Holiday	Local Holiday	
January 1	January 2	January 3	January 4	January 5	January 6	January 7
	New Year's Day (Observed)	Work day	Work day	Work day	Work day	

December/January 2017-2018

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
December 17	December 18	December 19	December 20	December 21	December 22	December 23
	Work day	Work day	Work day	Work day	Work day	
December 24	December 25	December 26	December 27	December 28	December 29	December 30
	Christmas Day	Admission Day	Added Bd. Holiday	Local Holiday	Local Holiday	
December 31	January 1	January 2	January 3	January 4	January 5	January 6
	New Year's Day	Work day	Work day	Work day	Work day	

December/January 2018-2019

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
December 16	December 17	December 18	December 19	December 20	December 21	December 22
	Work day	Work day	Work day	Work day	Work day	
December 23	December 24	December 25	December 26	December 27	December 28	December 29
	Christmas Eve	Christmas Day	Admission Day	Added Bd. Holiday	Local Holiday	
December 30	December 31	January 1	January 2	January 3	January 4	January 5
	Local Holiday	New Year's Day	Work day	Work day	Work day	

Board Approved: x/x/16

Enrollment Study

SPC – February 2, 2016

1

- Purpose
- Methodology
- Results
- Implications

Overview

2

- Answer two questions in general
  - Where do Palomar students come from?
  - Where do Palomar district residents who attend a community college go?
- Implications
  - Master and strategic planning
  - Enrollment management

Purpose

3

- Free Flow
  - Community college's have defined geographical boundaries.
  - However, students are not required to attend the college district in which they reside.
  - In any given semester, students who live within Palomar's district may attend another community college and students who live outside of our district may attend Palomar.

- What drives "free flow"
  - Traffic and Location (20-minute drive time studies)
  - Programs
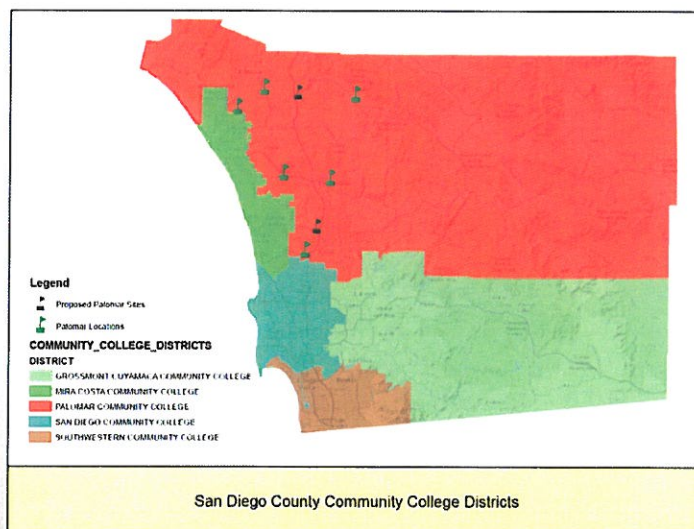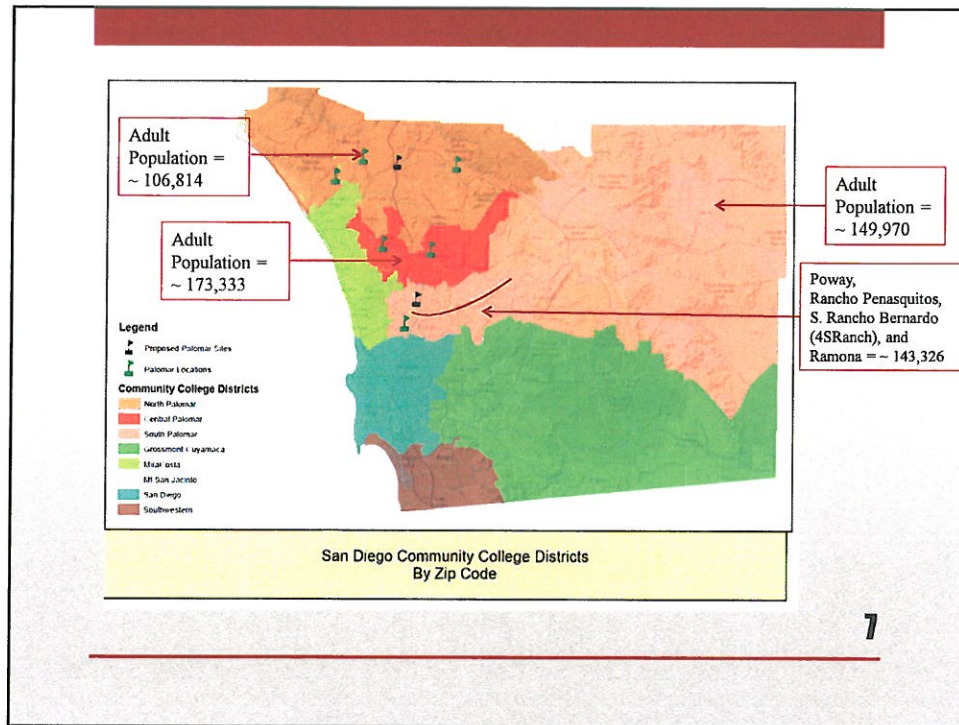 - Reputation
  - Others? (Marketing)

Purpose

4

- IR&P requested enrollment data by ZIP Code by term for the last three years (2012-13 thru 2014-15) from all San Diego Community College Districts and Mt. San Jacinto
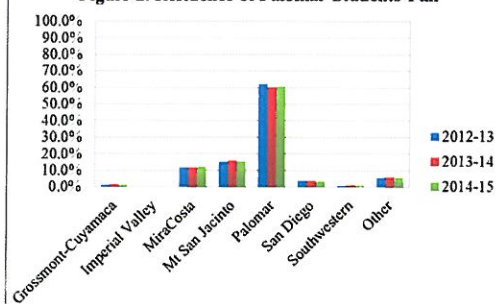- SANDAG's Community College District map was used to sort ZIP Codes into districts.
- http://gbv.sandag.org/

Methodology

5

San Diego County Community College Districts

6

Adult Population = ~ 106,814

Adult Population = ~ 149,970

Adult Population = ~ 173,333

Poway, Rancho Penasquitos, S. Rancho Bernardo (4SRanch), and Ramona = ~ 143,326

Legend
- Proposed Palomar Sites
- Palomar Locations

Community College Districts
- North Palomar
- Central Palomar
- South Palomar
- Grossmont Cuyamaca
- MiraCosta
- Mt San Jacinto
- San Diego
- Southwestern

San Diego Community College Districts
By Zip Code

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RESULTS

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Slide 9

Figure 2. Residence of Palomar Students-Fall

Legend: 2012-13, 2013-14, 2014-15

Categories: Grossmont-Cuyamaca, Imperial Valley, MiraCosta, Mt San Jacinto, Palomar, San Diego, Southwestern, Other

- About 60% of Palomar students come from Palomar College's district.

- MiraCosta and Mt. San Jacinto districts provide Palomar with 12% and 15% of Palomar's students.

- The volume of Palomar students coming from Other districts was about 5% in the summer, and about 6% in primary terms.

Palomar Students
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Slide 10

Table 2. Attendance of Students Living in Palomar's District-FALL

Year	District Attended	Palomar Students	Percent
2012-13	GCCCD	661	2.6%
	Imperial Valley	12	0.0%
	MiraCosta	3,718	14.7%
	MSJC	56	0.2%
	Palomar	15,222	60.3%
	SDCCD	5,418	21.5%
	SWCCD	151	0.6%
	Total	25,238	100.0%
2013-14	GCCCD	642	2.6%
	Imperial Valley	8	0.0%
	MiraCosta	3,786	15.1%
	MSJC	47	0.2%
	Palomar	14,915	59.4%
	SDCCD	5,589	22.2%
	SWCCD	136	0.5%
	Total	25,123	100.0%
2014-15	GCCCD	619	2.4%
	Imperial Valley	6	0.0%
	MiraCosta	3,900	15.3%
	MSJC	37	0.1%
	Palomar	15,110	59.4%
	SDCCD	5,661	22.3%
	SWCCD	93	0.4%
	Total	25,426	100.0%

Table 3. Attendance of Students Living in Palomar's District-SPRING

Year	District Attended	Palomar Students	Percent
2012-13	GCCCD	653	2.6%
	Imperial Valley	8	0.0%
	MiraCosta	3,720	14.7%
	MSJC	51	0.2%
	Palomar	15,128	59.6%
	SDCCD	5,673	22.4%
	SWCCD	137	0.5%
	Total	25,370	100.0%
2013-14	GCCCD	639	2.5%
	Imperial Valley	5	0.0%
	MiraCosta	3,771	15.0%
	MSJC	46	0.2%
	Palomar	14,907	59.3%
	SDCCD	5,628	22.4%
	SWCCD	123	0.5%
	Total	25,119	100.0%
2014-15	GCCCD	663	2.6%
	Imperial Valley	7	0.0%
	MiraCosta	3,855	15.3%
	MSJC	36	0.1%
	Palomar		
	SDCCD		
	SWCCD	114	0.5%
	Total	25,222	100.0%

Palomar Residents
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Table 5. Attendance of Students Living in Palomar Regions-FALL

| | | Region Where Student Lives | | | | | |
| | | Central | | North | | South | |
Year	District Attended	Students	Percent	Students	Percent	Students	Percent
2012-13	GCCCD	77	0.7%	43	0.7%	541	6.5%
	Imperial Valley	2	0.0%	1	0.0%	9	0.1%
	MiraCosta	1,971	18.5%	1,398	22.2%	349	4.2%
	MSJC	15	0.1%	29	0.5%	12	0.1%
	Palomar	7,880	74.1%	4,531	72.1%	2,811	33.8%
	SDCCD	640	6.0%	255	4.1%	4,523	54.3%
	SWCCD	45	0.4%	29	0.5%	77	0.9%
	Total	10,630	100.0%	6,286	100.0%	8,322	100.0%
2013-14	GCCCD	61	0.6%	26	0.4%	555	6.8%
	Imperial Valley	1	0.0%	0	0.0%	7	0.1%
	MiraCosta	1,980	18.5%	1,431	23.0%	375	4.6%
	MSJC	12	0.1%	25	0.4%	10	0.1%
	Palomar	7,945	74.2%	4,420	71.0%	2,550	31.1%
	SDCCD	671	6.3%	298	4.8%	4,620	56.4%
	SWCCD	40	0.4%	25	0.4%	71	0.9%
	Total	10,710	100.0%	6,225	100.0%	8,188	100.0%
2014-15	GCCCD	66	0.6%	29	0.5%	524	6.5%
	Imperial Valley	0	0.0%	1	0.0%	5	0.1%
	MiraCosta	2,074	18.6%			336	4.2%
	MSJC	8	0.1%	24	0.4%	5	0.1%
	Palomar	8,285	74.3%	4,374	70.3%	2,451	30.4%
	SDCCD	681	6.1%	295	4.7%	4,685	58.1%
	SWCCD	33	0.3%	8	0.1%	52	0.6%
	Total	11,147	100.0%	6,221	100.0%	8,058	100.0%

Palomar Residents

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Table 6. Attendance of Students Living in Palomar Regions-SPRING

| | | Region Where Student Lives | | | | | |
| | | Central | | North | | South | |
Year	District Attended	Students	Percent	Students	Percent	Students	Percent
2012-13	GCCCD	64	0.6%	45	0.7%	544	6.5%
	Imperial Valley	0	0.0%	0	0.0%	8	0.1%
	MiraCosta	1,890	17.7%	1,458	22.9%	372	4.5%
	MSJC	15	0.1%	27	0.4%	9	0.1%
	Palomar	7,984	74.9%	4,516	71.0%	2,628	31.5%
	SDCCD	669	6.3%	288	4.5%	4,716	56.5%
	SWCCD	40	0.4%	28	0.4%	69	0.8%
	Total	10,662	100.0%	6,362	100.0%	8,346	100.0%
2013-14	GCCCD	64	0.6%	31	0.5%	544	6.8%
	Imperial Valley	0	0.0%	0	0.0%	5	0.1%
	MiraCosta	1,996	18.4%	1,438	22.9%	337	4.2%
	MSJC	10	0.1%	29	0.5%	7	0.1%
	Palomar	8,006	73.9%	4,414	70.4%	2,487	31.0%
	SDCCD	724	6.7%	334	5.3%	4,570	57.0%
	SWCCD	33	0.3%	24	0.4%	66	0.8%
	Total	10,833	100.0%	6,270	100.0%	8,016	100.0%
2014-15	GCCCD	83	0.7%	36	0.6%	544	6.7%
	Imperial Valley	0	0.0%	1	0.0%	6	0.1%
	MiraCosta	2,031	18.3%	1,481	24.4%	343	4.3%
	MSJC	6	0.1%	25	0.4%	5	0.1%
	Palomar	8,111	73.2%	4,184	68.9%	2,336	29.0%
	SDCCD	812	7.3%	337	5.5%	4,767	59.1%
	SWCCD	42	0.4%	12	0.2%	60	0.7%
	Total	11,085	100.0%	6,076	100.0%	8,061	100.0%

Palomar Residents

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Table 4. Attendance of Students Living in Palomar Regions-SUMMER

Year	District Attended	Central Students	Central Percent	North Students	North Percent	South Students	South Percent
2012-13	GCCCD	6	0.2%	7	0.4%	50	3.7%
	Imperial Valley	1	0.0%	1	0.1%	4	0.3%
	MiraCosta	748	22.7%	647	33.4%	241	17.6%
	MSJC	2	0.1%	2	0.1%	0	0.0%
	Palomar	2,467	75.0%	1,245	64.2%	936	68.5%
	SDCCD	49	1.5%	29	1.5%	116	8.5%
	SWCCD	16	0.5%	8	0.4%	19	1.4%
	Total	3,289	100.0%	1,939	100.0%	1,366	100.0%
2013-14	GCCCD	15	0.4%	12	0.5%	143	8.4%
	Imperial Valley	0	0.0%	0	0.0%	3	0.2%
	MiraCosta	837	21.6%	734	31.5%	215	12.6%
	MSJC	1	0.0%	2	0.1%	0	0.0%
	Palomar	2,975	76.8%	1,557	66.8%	1,183	69.3%
	SDCCD	35	0.9%	15	0.6%	117	6.9%
	SWCCD	12	0.3%	12	0.5%	46	2.7%
	Total	3,875	100.0%	2,332	100.0%	1,707	100.0%
2014-15	GCCCD	28	0.6%	7	0.3%	140	4.5%
	Imperial Valley	1	0.0%	1	0.0%	3	0.1%
	MiraCosta	866	18.0%	676	25.8%	152	4.9%
	MSJC	1	0.0%	8	0.3%	1	0.0%
	Palomar	3,664	76.3%	1,815	69.3%	1,215	39.3%
	SDCCD	229	4.8%	101	3.9%	1,546	50.1%
	SWCCD	12	0.2%	10	0.4%	31	1.0%
	Total	4,801	100.0%	2,618	100.0%	3,088	100.0%

Palomar Residents

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- Palomar keeps about 60% of the students living within the district.
- Palomar keeps three quarters of the students living in the Central region of Palomar's district, and 70% of the students living in the North region of Palomar's district.
- The percentage of the students living in the South region of Palomar's district who attend Palomar has declined from 35% in 2012-13 to 31% in 2014-15.

Palomar Residents

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Fall 2002 Free Flow (From Master Plan 2022)

District	Reside Elsewhere and Attended Palomar	Reside Inside Palomar District and Attended Elsewhere	Net
GCCCD	191	640	-449
Imperial Valley	NA	NA	NA
MiraCosta	4,467	1,957	2,510
MSJC	1,126	44	1,082
SDCCD	727	3,392	-2,665
SWCCD	107	103	4
Overall Net Gain/Loss for Palomar			482

Students flowing into Palomar

Students flowing out of Palomar

Free Flow
Fall 2002

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Table 7 Continued. Students Leaving or Joining Palomar - 2014-15

District	2014 Summer Reside Elsewhere & Attended Palomar	Reside in Palomar District & Attended Elsewhere	Net	2014 Fall Reside Elsewhere & Attended Palomar	Reside in Palomar District & Attended Elsewhere	Net	2015 Spring Reside Elsewhere & Attended Palomar	Reside in Palomar District & Attended Elsewhere	Net
GCCCD	173	175	-2	307	619	-312	323	663	-340
Imperial Valley	25	5	20	96	6	90	87	7	80
MiraCosta	1,380	1,694	-314	3,017	3,900	-883	2,945	3,855	-910
MSJC	1,451	10	1,441	3,904	37	3,867	3,777	36	3,741
SDCCD	421	1,876	-1,455	827	5,661	-4,834	814	5,916	-5,102
SWCCD	138	53	85	238	93	145	266	114	152
Overall Net Gain/Loss for Palomar			-225			-1,927			-2,379

Free Flow

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| District | 2014 Summer | | | 2014 Fall | | | 2015 Spring | | | 2014-15 AY |
	Reside Elsewhere & Attended Palomar	Reside in Palomar District & Attended Elsewhere	Net	Reside Elsewhere & Attended Palomar	Reside in Palomar District & Attended Elsewhere	Net	Reside Elsewhere & Attended Palomar	Reside in Palomar District & Attended Elsewhere	Net	
GCCCD	23.1	23.3	-0.3	111.5	224.9	-113.4	117.4	240.9	-123.5	-237.2
Imperial Valley	3.3	0.7	2.7	34.9	2.2	32.7	31.6	2.5	29.1	64.4
MiraCosta	184.0	225.9	-41.9	1096.2	1417.0	-320.8	1070.0	1400.7	-330.6	-693.3
MSJC	193.5	1.3	192.1	1418.5	13.4	1405.0	1372.3	13.1	1359.2	2956.4
SDCCD	56.1	250.1	-194.0	300.5	2056.8	-1756.4	295.8	2149.5	-1853.7	-3804.1
SWCCD	18.4	7.1	11.3	86.5	33.8	52.7	96.6	41.4	55.2	119.2
Overall Net Gain/Loss for Palomar			-30.0			-700.1			-864.4	-1594.5

Free Flow FTES Estimates

17

Results - GIS

18
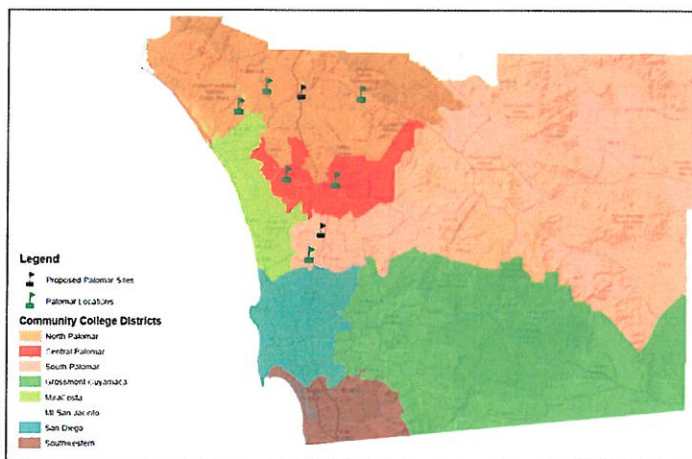
San Diego Community College Districts
By Zip Code

19
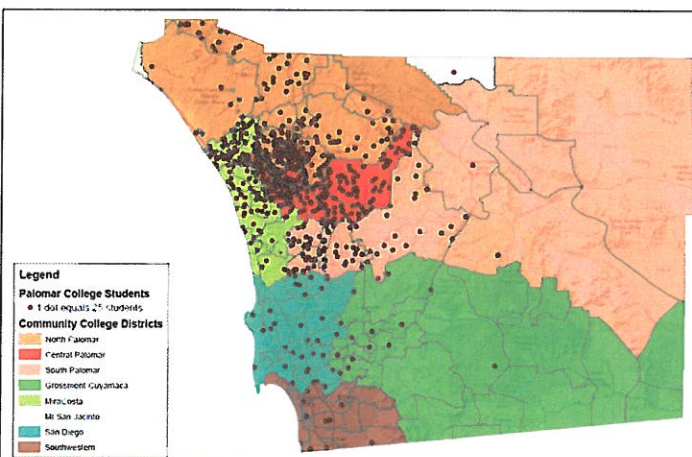
Community College Students
Palomar College
Spring 2015

20

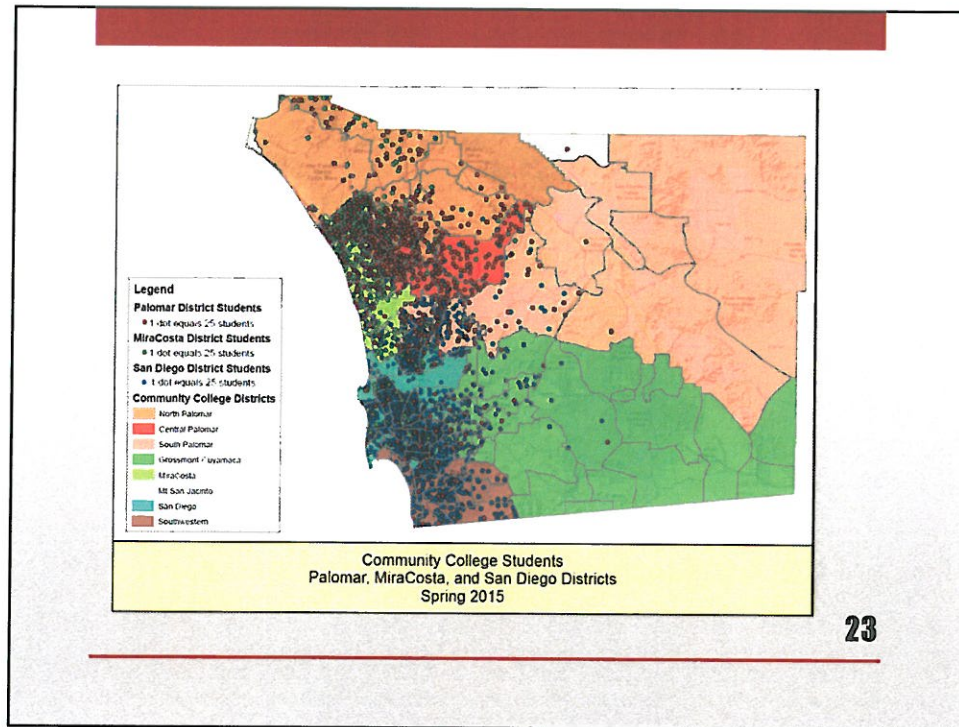Community College Students
Palomar and MiraCosta
Spring 2015

21

Community College Students
Palomar, MiraCosta, and Miramar
Spring 2015

22

Community College Students
Palomar, MiraCosta, and San Diego Districts
Spring 2015

23

Community College Students
Palomar, MiraCosta, and San Diego Districts
Spring 2015
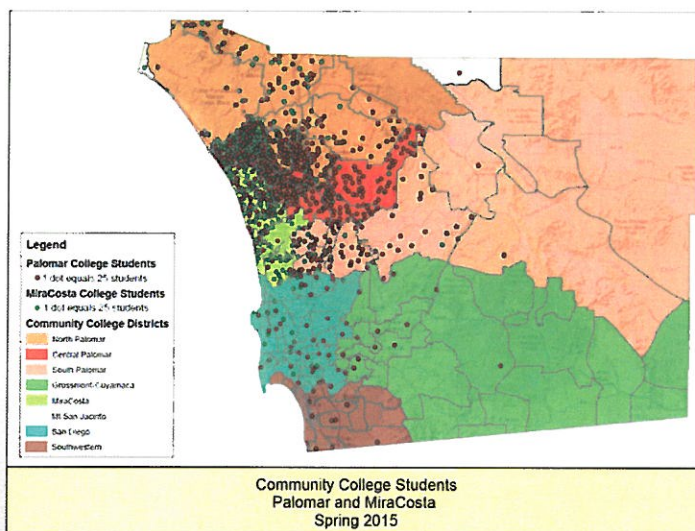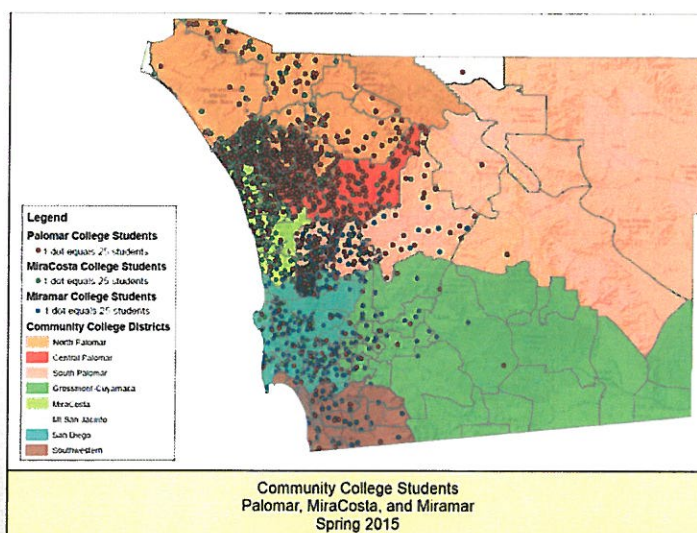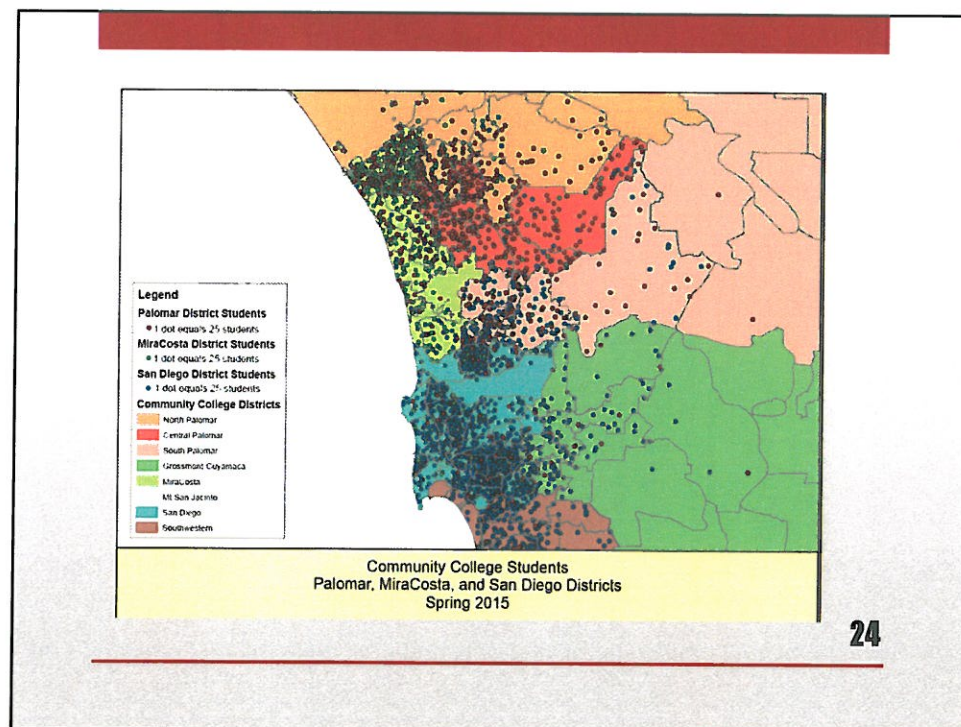
24

- Integrate adult population within the district and recalculate participation rates by ZIP Code.
- Add Mt. San Jacinto to the GIS maps to get the full picture.

Next Steps

25

- Strategic/Master Planning? Enrollment Management?
- What are your thoughts and observations?

Implications

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- Michael Large & Colin Anderson completed all of the work that went into this presentation. I want to take a moment to thank them both for their time and effort!

Credits

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PALOMAR COLLEGE 2015-2016 SPPF REQUESTS

	Submitted By	Title	Obj.	Short Description	Requested Amount	Amount Recom.	Amount Approved
IPC							
1	Wendy Nelson & Marty Furch	Learning Outcomes Assessment Day	1.5	Provide a one-day learning outcomes assessment training day with speakers brought in for workshops, to improve understanding among faculty, staff and administration for more meaningful outcome assessment.	$7,500	$7,500	$7,500
SSPC							
1	Sherry M. Titus	Student Union Outdoor Digital Signage Upgrades	2.1	Replace the exterior signs on the west and south brick walls of the sudent union.	Range: $29,000 to $32,000	Range: $29,000 to $32,000	
				TOTAL	**$39,500**	**$39,500**	

11/18/2014

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 3 (2015-2016)

1. **Strategic Plan 2016 Draft Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 3* to review the goals, objectives, and person(s) responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission.You can find the Action Plan at: http://www.palomar.edu/strategicplanning/102815%20Action%20Plan%20Y3mb%20DRAFT.pdf

2. **NOTE:** All requests must be one-time funding requests.

3. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **November 16, 2015 at 4:00 p.m.**

4. **General Information:** Fill in the information below.

Person submitting request:	**Sherry M. Titus**
Title of project/request:	**Student Union Outdoor Digital Signage Upgrades**
Requested total amount:	**Range from: $29,000 to $32,000**
Project start date:	**May 2016**
Project end date:	**July 2016**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 3 2015-2016. Each individual request can be submitted to ONLY ONE objective	**Goal 2** **Objective 2.1**

5. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
   A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 3* 2015-2016.
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. Other resources to fund the activity are limited.

Other Funding Sources and Work on an Objective: SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources. Have other resources been sought or identified to fund this or similar requests? (Check One)

| | YES | **x** | NO | | DON'T KNOW |

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 3* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2016 - Year 3 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
Goal 2 Objective 2.1	*Need:* Current Student Union outdoor signage is outdated and needs constant repair. We propose replacing the 2 exterior signs on the west and south brick walls of the student union. *Project Steps:* Secure funding, enter into the contract with Alpha-American Programmable Signs, and work with facilities to be certain we have the 150 watt power supply, install signage, and promote internal outreach strategies. Submit the Project Report.	Meets all 5 criteria.	Estimated costs are provided by Alpha-American Programmable Sign company. 2 signs: **16mm** Full-Color 64 pixels high x 160 pixels wide Single-Sided Outdoor Digital Display (3' 11"H x 8' 8"W x 5"D; 310 lbs.) **$31,920.00.**	The District has been attempting to find approaches/strategies to increase enrollment, engagement, access, retention, and completion, just to name a few. The student union is the hub of student engagement and exterior signage is one avenue of a coordinated outreach (and in-reach) effort to share important information with students, their families and campus visitors. Outdoor digital signage is one very visible way to reach our campus community and add to

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 3* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2016 - Year 3 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
			OR 2 signs: **20mm** Full-Color 64 pixels high x 126 pixels wide Single-Sided Outdoor Digital Display (4' 9"Hx 8' 8"W x 5"D, 333 lbs.) **$28,840.00**	internal outreach strategies. The revamping of marketing and messaging strategies will improve our overall messaging plan. Signage will help with targeted themes and populations, as well as consistency of our message. An idea for a unique feature may be a monthly, "what make Palomar Unique message'. The old signage is outdated and is in need of repair and upgrading.

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext. 2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.