



STRATEGIC PLANNING COUNCIL AGENDA

Date:	November 1, 2016
Starting Time:	2:30 pm
Ending Time:	4:00 pm
Place:	AA-140

CHAIR: Joi Lin Blake

MEMBERS: Michelle Barton, Colleen Bixler, Lisa Carmichael, Dan Dryden, Kelly Falcone, Adrian Gonzales, Laura Gropen, Aaron Holmes, Chris Hopp, Greg Larson, Teresa Laughlin, Shannon Lienhart, Connie Moise, Zeb Navarro, Ron Perez, Travis Ritt, Shayla Sivert, Justin Smiley, Dan Sourbeer, Brian Stockert, Rich Talmo, Sherry Titus, Chris Wick

RECORDER: Cheryl Ashour

Exhibits

- | | | |
|---|------------|--------|
| A. <u>MINUTES</u> | | 2 min |
| 1. Approve Minutes of October 18, 2016 | | |
| B. <u>ACTION ITEMS/SECOND READING</u> | | |
| 1. Professional Development Committee | Exhibit B1 | 10 min |
| C. <u>ACTION ITEMS/FIRST READING</u> | | |
| 1. Enrollment Management Task Force | | 10 min |
| D. <u>INTEGRATED PLANNING MODEL</u> | | 20 min |
| 1. Review of 2016-2017 SPC Timeline | | |
| 2. Action Plan Update | Exhibit D2 | |
| 3. SPPF Update | | |
| E. <u>DISCUSSION/INFORMATION</u> | | |
| 1. Enrollment Management | | 30 min |
| F. <u>ACCREDITATION</u> | | 2 min |
| 1. Accrediting Commission Actions and Policy Updates | | |
| 2. Palomar Accreditation Update | | |
| G. <u>REPORTS OF PLANNING COUNCILS</u> | | 2 min |
| 1. Finance & Administrative Services Planning Council – Ron Perez | | |
| 2. Human Resource Services Planning Council – Ron Perez | | |
| 3. Instructional Planning Council – Dan Sourbeer | | |
| 4. Student Services Planning Council – Adrian Gonzales | | |
| H. <u>REPORTS OF CONSTITUENCIES</u> | | 5 min |
| 1. Administrative Association – Justin Smiley | | |
| 2. Associated Student Government – Chris Hopp | | |
| 3. CCE/AFT – Dan Dryden | | |
| 4. Confidential/Supervisory Team – Zeb Navarro | | |
| 5. Faculty Senate – Travis Ritt | | |
| 6. PFF/AFT – Shannon Lienhart/Colleen Bixler | | |
| I. <u>OTHER ITEMS</u> | | |



**STRATEGIC PLANNING COUNCIL
MEETING MINUTES
November 1, 2016**

A regular meeting of the Palomar College Strategic Planning Council scheduled November 1, 2016, was held in AA-140. President Joi Blake called the meeting to order at 2:30 p.m.

ROLL CALL

Present: Michelle Barton, Colleen Bixler, Joi Blake, Lisa Carmichael, Kelly Falcone, Adrian Gonzales, Laura Gropen, Aaron Holmes, Greg Larson, Teresa Laughlin, Connie Moise, Nagtalon, Zeb Navarro, Ron Perez, Travis Ritt, Shayla Sivert, Justin Smiley, Dan Sourbeer, Brian Stockert, Chris Wick
Absent: Dan Dryden, Chris Hopp, Shannon Lienhart, Rich Talmo, Sherry Titus
Guests: Carmen Coniglio, Kendyl Magnuson, Chris Miller
Recorder: Cheryl Ashour

A. MINUTES

1. Approve Minutes of October 18, 2016

MSC (Laughlin/Ritt): The minutes for October 18, 2016 were approved and accepted into the record

B. ACTION ITEMS/SECOND READING

1. Professional Development Committee (Exhibit B1)

MSC (Laughlin/Barton): The motion to approve combining the Professional Development Review Board and the Staff Development and Training Committee into the Professional Development Committee was approved and accepted into the record. The first meeting is scheduled for December 13. The Professional Development Review Board will continue to meet until that time.

C. ACTION ITEMS/FIRST READING

1. Enrollment Management Task Force

This item is postponed.

D. INTEGRATED PLANNING MODEL

1. Review of 2016-2017 SPC Timeline

Michelle Barton reviewed the 2016-2017 SPC Timeline.

2. Action Plan Update (Exhibit D2)

Michelle Barton led a discussion on the project steps and objective outcomes for each objective in the Strategic Plan 2019 Action Plan Year 1. Information for Objective 5.4 will be provided at a later date.

3. SPPF Update

Michelle Barton reviewed past practices for SPPF funds. There was discussion regarding the criteria for the proposals. Some suggestions were: leave open for any request; have the proposals fall within certain categories; and align SPPF requests to the *Campus Explorations* theme. After discussion, it was decided to move forward with identifying the *Campus Explorations* theme and a timeline for SPPF allocation. SPPF will be allocated in the spring term and aligned with the *Campus Explorations* theme and SP 2019 goals and objectives. There was discussion regarding the need for someone to lead and coordinate the work, and someone to assist with logistics and support. It was also suggested that the name *Campus Explorations* be changed. Everyone agreed some funds should be set aside to allocate toward miscellaneous innovative programs. Dr. Blake stated that projects could be institutionalized if they are successful and meaningful.

E. DISCUSSION/INFORMATION

1. Enrollment Management

Mr. Magnuson provided a brief enrollment update. Dr. Blake reported on the progress of working with our high school districts on dual and concurrent enrollment. She discussed the Palomar Promise and explained how it works and the progress made to date. Dr. Blake reported on the wording for the billboard on Hwy. 78 and the progress of the South and North Centers. She will meet soon with our local tribal leaders to discuss their educational needs and a planned healing ceremony at the North Center.

F. ACCREDITATION

1. Accrediting Commission Actions and Policy Updates

There was no report.

2. Palomar Accreditation Update

Dan Sourbeer reported that the District received the draft report from the Site Visit Team which stated the District met the Standards. Marti Snyder, Aaron Holmes and Michelle Barton were especially thanked for their invaluable work.

G. REPORTS OF PLANNING COUNCILS

1. Finance and Administrative Services Planning Council

Ron Perez reported that FASPC finalized the South Center staffing plan and is looking at staffing for the North Center.

2. Human Resource Services Planning Council

Shawna Cohen reported that HRSPC is changing its meeting days and time to the second and fourth Thursday of the month from 2:00 pm to 3:00 pm, because many members were unable to attend the previous meeting date or were late because of conflicts with other committee meetings.

3. Instructional Planning Council

Dan Sourbeer reported that IPC discussed the Professional Development Committee.

4. Student Services Planning Council

Adrian Gonzales reported that SSPC is working on Policies and Procedures and is looking at the comprehensive outreach plan.

H. REPORTS OF CONSTITUENCIES

1. Administrative Association

Justin Smiley reported that the Deans agreed to be part of the Administrative Association.

2. Associated Student Government

Michael Nagtalon reported that ASG recently attended a conference and is preparing for a visit to the Capital. A diversity event is being planned around what it is like to be wheelchair bound.

3. CCE/AFT

Dan Dryden reported that employees have received their new job descriptions.

4. Confidential/Supervisory Team

Zeb Navarro reported that CAST is reviewing its employee handbook.

5. Faculty Senate

Travis Ritt reported that the Faculty Senate is excited about Campus Explorations. He will be attending the Academic State Senate Fall Plenary.

6. PFF/AFT

Shannon Lienhart reported that the PFF is working hard to support some candidates for the District Governing Board.

I. Other

Joi Blake invited everyone to attend a retirement reception for Nancy Chadwick on Thursday, November 3.

J. ADJOURNMENT

There being no remaining items, the meeting was adjourned at 4:00 p.m.

GOVERNANCE STRUCTURE GROUP REQUEST

Request submitted by: Kelly Falcone				Date: 9/16/16			
Proposed Name of Requested Group: Professional Development Committee							
	Council	x	Committee		Subcommittee		Task Force
Action Requested:		x	Add		Delete		Change
Role: Identify and assess faculty and staff development and training needs, recommend funding, review outcomes, and ensure all PD aligns with Ed Code and Title 5. Products: Develop the Human Development Resource Plan. Ensure the college is providing learning opportunities for all employees. Oversee the reporting and tracking of learning from all employee groups. Oversee the budget and expenditures for all PD.							
Reporting Relationship: Strategic Planning Council							
Meeting Schedule: 2nd and 4th Tuesday 3-4:30pm							
Chair: Co-Chair: Vice President, Human Resource Services Co-Chair: Professional Development Coordinator Members: <ul style="list-style-type: none"> One (1) Dean representative appointed by the Superintendent/President Eight (8) Faculty representatives: one from each Instructional Division, one from Student Services, one from the Library, and one Adjunct Faculty, appointed by the Faculty Senate Two (2) Administrative Association representatives, one Educational, one Classified, appointed by the AA One (1) Confidential and Supervisory Team representative appointed by CAST Two (2) Classified Unit Employee representatives appointed by CCE/AFT Two (2) representatives from the Professional Growth Committee One (1) PFF representative appointed by PFF One (1) representative from Human Resource Services appointed by the VPHRS 							

10/18/16 First Reading

GOVERNANCE STRUCTURE GROUP REQUEST

Request submitted by: Ron Perez					Date: November 1, 2016	
Proposed Name of Requested Group: Human Resource Services Planning Council						
X	Council		Committee		Subcommittee	
Action Requested:			Add		Delete	X
<p>Role: The HRSPC is responsible for the development of the strategic plans of Human Resource Services. These responsibilities include:</p> <ul style="list-style-type: none"> • Appropriate support services to Palomar College in the area of human resource services • Appropriate level of support and resources for level of services required • Effective and efficient policy and procedure development in human resource services necessary to meet the needs of the College • Guidance, direction, and oversight provided for such activities as: <ul style="list-style-type: none"> ○ Employee hiring ○ Staff diversity efforts ○ Development and coordination of staff training programs ○ ADA compliance <p>Products: The HRSPC is responsible for submitting to the Strategic Planning Council the plans, budgets, and expenditure projections of the Human Resource Services Department. The products of the HRSPC include:</p> <ul style="list-style-type: none"> • Strategic Plans for Human Resource Services • Human Resource Services Three-Year Plan • Annual Budget for Human Resource Services 						
Reporting Relationship: Strategic Planning Council						
<p>Meeting Schedule: First and Third Tuesday of the month from 4:00 p.m. to 5:00 p.m. Second and Fourth Thursday of the month from 2:00 p.m. to 3:00 p.m.</p>						
<p>Chair: Vice President, Human Resource Services</p> <p>Members:</p> <ul style="list-style-type: none"> • Manager, Human Resource Services • Supervisor, HR/Employment Services Manager, EEO and Compliance • Two Faculty representatives appointed by Faculty Senate • Two Classified Unit Employee representatives appointed by CCE/AFT • One Faculty representative appointed by PFF • One Administrative Association representative appointed by AA • One Confidential and Supervisory Team representative appointed by CAST 						

Reviewed by Strategic Planning Council:

05/07/02	Approved
03/07/06	Revised
05/18/10	Revised

Approved by PAC: 10/2/01

Palomar College Strategic Plan 2019 - Action Plan Year 1

Mission

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

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

Objective 1.1: Reintroduce Campus Explorations, a campus-wide learning community, to promote interdisciplinary dialogue and instruction on a topic of importance in society

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPI Fac Senate President	IPC Faculty Senate	1) Reach out to campus community for broad themes. -ASG and Faculty Senate will originate ideas 2) Identify times/places for organizational meetings. -Possible rebranding as Palomar College Seminar Series 3) Hold events	Oct 2016 End of Oct Fall 2017	1) Once input received from FS and ASG a survey monkey will be sent to all faculty to choose the theme for AY17-18 2) Calendar created/Theme disseminated to campus community for incorporation into learning communities and special events 3) Surveys distributed at events to determine relevance

Palomar College Strategic Plan 2019 - Action Plan Year 1

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

Objective 1.2: Engage in a campus-wide examination of the college's interdisciplinary Institutional Learning Outcome: Knowledge of Human Cultures and the Physical and Natural World.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPI Chair LOC	LOC	1) LOC workgroup met to discuss strategies for assessing the GE/ILO: Knowledge of Human Cultures and the Physical and Natural World. 2) The workgroup presented the information to LOC. 3) LOC will review Palomar's current GE/ILOs and assessment methods. It will also determine an approach for assessing Knowledge of Human Cultures and the Physical and Natural World and other ILOs. 4) ILO's and their assessment is revisited	Summer 2016 Fall 2016 Fall 2016- Spring 2107 Fall 2016- Spring 2017	1) A plan was be developed. 2) The plan was be presented to LOC 3) Review of GE/ILOs and assessment methods will be completed.

Palomar College Strategic Plan 2019 - Action Plan Year 1

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

Objective 1.3: Using the results and discussions of the Institutional Learning Outcomes assessment project on Intercultural Competency, identify strategies, including professional development opportunities, to strengthen and promote cultural fluency across the college.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPI Chair LOC	LOC	<ol style="list-style-type: none"> 1) After reveiwing the results and discussions of the assessment of the GE/ILO Intercultural Knowledge and Competency, a workgroup was formed – Education, Culture and Knowledge to promote cultural fluency across the college. The group agreed upon the following mission: to create a culture on this campus where Cricital Multicultural Consciousness is embedded throughout the institution.The workgroup set goals the following goals for 2016-2017: 2) Conduct a survey to determine the cultural climate of the campus community 3) Discuss the survey results. 4) Identify campus groups similar missions. 5) Invite to a speaker to come to campus to discuss cultural fluency. 6) Host a campus PD workshop to teach faculty cultural fluency skills. 7) Create a campus dialogue for students, staff and faculty to discuss different issues regarding education, culture and knowledge. 	<p>Summer, 2016</p> <p>Fall 2016</p> <p>Fall 2016</p> <p>Fall 2016</p> <p>Spring 2017</p> <p>Spring 2017</p> <p>Fall 2016 & Spring 2017</p>	<ol style="list-style-type: none"> 1) Workgroup met to create mission and goals. 2) Gather data that help to inform the workgroup as they plan. 3) Discuss results to determine the climate of the College and maybe make changes to goals. 4) Create alliances and coordinate efforts. 5) Help faculty and staff build skills. 6) Help faculty and staff build skills. 7) Help Faculty, staff and students communicate ideas to better understand themselves and others.

Palomar College Strategic Plan 2019 - Action Plan Year 1

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

Objective 2.1: Identify and implement targeted recruitment strategies for college programs.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPSS VPI	SSPC Outreach Mgr Chairs/Directors	VPSS: 1) Develop high school outreach plan with new Outreach Manager 2) Utilize student ambassadors and assessment staff to implement outreach plan	VPSS: Fall 2016 Spring 2016	VPSS: 1) Outreach plan developed. 2) Student Ambassadors and assessment staff conduct outreach activities

Palomar College Strategic Plan 2019 - Action Plan Year 1

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

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

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPSS	SSEC	1) SSEC workgroup develops educational pathway materials for at least one program area of study. 2) Educational pathway materials distributed to students during educational planning process.	Fall 2016 Spring 2017	1) Educational pathway materials printed 2) Counseling staff distribute materials during orientations and counseling sessions as appropriate.

Palomar College Strategic Plan 2019 - Action Plan Year 1

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

Objective 2.3: Strengthen and implement strategies to facilitate student completion of basic skills coursework within their first 30 units.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPI	BSI SSEC	<ol style="list-style-type: none"> 1. VPI, the Dean of Languages and Literature, and volunteers from BSC and SSEC will address the following issues. <ol style="list-style-type: none"> a. Establish baseline standards of success at 30 units b. Identify strategies that currently exist to facilitate BS coursework within first 30 units and seek funding as appropriate c. Develop additional strategies if deemed necessary and seek appropriate funding 2. Evaluate effectiveness of new and ongoing strategies. 	<p>Fall 2016</p> <p>Spring 2016</p> <p>Spring 2016</p> <p>Spring 2016</p> <p>Spring 2017</p>	<ol style="list-style-type: none"> 1. Task Force membership identified and reported to BS Committee (BSC) and SSEC <ol style="list-style-type: none"> a. Baseline standards established and reported to BSC and SSEC b. A list of strategies identified and funding requests submitted to the appropriate source c. Implement strategy and secure funding 2. Compare baseline data to spring performance

Palomar College Strategic Plan 2019 - Action Plan Year 1

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

Objective 2.4: Implement user-friendly technology tools that allow students to easily enroll, persist, and complete their studies.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPSS	Enrollment Svcs IT and AT SSEC	1) Implement fee payment plan. 2) Implement mobile student app. 3) Implement customer relations module (CRM) to support new student applicants and prospective students	Fall 2016 Fall 2016 Fall 2017	1) Fee payment plan implemented. 2) Mobile student application implemented. 3) CRM implemented.

Palomar College Strategic Plan 2019 - Action Plan Year 1

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

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

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Supt/Pres VPs	President's Office Planning Councils	<p>Supt/Pres: 1) HRS revise PRP process and layout to closely reflect the PRP process in Instructional division</p> <p>VPSS: 1) SSPC to review PRP forms 2) SSPC develops new PRP forms 3) SSPC utilizes new PRP forms</p> <p>VPI 1) Develop and implement new comprehensive PRPs that requires in depth self reflection and analysis of programs and authentic feedback from IPC 2) Develop directions and workshops for comprehensive PRP 3) Follow up (less comprehensive) reports developed and implemented 4) Resource allocation tied to strategic plan and program review</p>	<p>Supt/Pres Fall 2016</p> <p>VPSS: Fall 2016 Spring 2017 Fall 2017</p> <p>Fall 2016</p> <p>Fall 2016 Fall 2016 Spring 2017</p>	<p>Supt/Pres 1) PRP process developed, approved, and implemented for HRS</p> <p>VPSS: 1) Workgroup established to review PRP forms 2) New PRP forms developed. 3) New PRP form utilized in Fall 2017</p> <p>1) One-third of disciplines use new form</p> <p>2) Directions utilized and workshops offered 3) Follow up reports used by 2/3 of disciplines 4) Appropriate forms prepared and used by all disciplines</p>

Palomar College Strategic Plan 2019 - Action Plan Year 1

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

Objective 2.6: To address opportunity gaps among the college's diverse student body, strengthen existing programs focused on persistence and student success such as FYE, Summer Bridge, Learning Communities, Village Mentoring, and STEM Scholars.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPSS VPI	SSEC BSI	<p>VPSS:</p> <ol style="list-style-type: none"> 1) Provide funding opportunities for campus groups focused on addressing disproportionate impact (DI) groups identified in Student Equity Plan. 2) Distribute Student Equity (SE) funding to campus groups approved for funding as appropriate. <p>VPI:</p> <ol style="list-style-type: none"> 1) Provide funding opportunities for innovative student support activities. 	<p>VPSS:</p> <p>Fall 2016 and Spring 2017</p> <p>Fall 2016 and Spring 2017</p> <p>Fall 2016 and Spring 2017</p>	<p>VPSS:</p> <ol style="list-style-type: none"> 1) SSEC reviews and approves funding request for campus groups proposing to address DI 2) Campus groups approved for SE funding access their funds 3) SSEC, Title V, Strong Workforce, and other funding sources exploited to support the programs mentioned in the objective.

Palomar College Strategic Plan 2019 - Action Plan Year 1

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

Objective 3.1: Evaluate our current marketing and messaging strategies and implement an integrated communications plan that reflects Palomar's value and presence in the community.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Supt/Pres	Marketing and Communications	1) Complete assessment and gap analysis with recommendations by Interact Communications. 2) Develop and implement a comprehensive integrated communications plan with targets and benchmarks for internal and external communities. 3) Design media campaign with collateral materials to include: printed publications and social media to market the District, instructional programs and support services.	Feb 2017 April 2017 May 2017	1) Written report 2) Completed Plan with benchmarks 3) Outcomes: <ul style="list-style-type: none"> Printed Materials Expanded social media presence Updated website

Palomar College Strategic Plan 2019 - Action Plan Year 1

Goal 4: Maintain and support a diverse workforce.

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

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPHRS	HRSPC IR&P	1) Fill positions vacated by SERP 2015	Fall 2016	1) All SERP positions filled
		2) Develop and implement Staffing Master Plan 2016	Fall 2016	2) Staffing Master Plan developed, approved, and implemented.
		3) Support any staffing needs identified in the Enrollment Mangement Plan	TBD (by EMP)	3) Appropriate staffing levels and support for EMP
		4) Develop standalone Staffing Plans for the North and South Centers	Fall 2016	4) Staffing Plans developed, approved, and implemented

Palomar College Strategic Plan 2019 - Action Plan Year 1

Goal 4: Maintain and support a diverse workforce.

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

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPHRS	EEOAC	<ol style="list-style-type: none"> 1) Engage in the services of an IEPI (Institutional Effectiveness Partnership Initiative) to review and strengthen recruitment processes for increasing diversity of faculty and staff. 2) Explore programs/projects to implement new objectives for recruiting that are identified in Chapter 13 of the District's Equal Employment Opportunity Plan 2016. 3) Improve and expand Title IX, VAWA/SaVE Training programs for all District employees. 	<p>Spring 2017</p> <p>Spring 2017 and ongoing</p> <p>Fall 2016 and ongoing</p>	<ol style="list-style-type: none"> 1) Recruitment processes, Board Policy 7120 and Administrative Procedure 7120 revised, approved, and implemented. 2) New strategies developed and implemented. 3) Additional resources and opportunities for employees to be educated on Title IX and VAWA compliance requirements.

Palomar College Strategic Plan 2019 - Action Plan Year 1

Goal 4: Maintain and support a diverse workforce.

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

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPHRS VPI	HRSPC PD Coordinator	1) Merge Staff Training and Development Committee with Faculty Professional Development Committee to form a District-wide Professional Development Committee, serving all faculty and staff. 2) Develop Human Development Resource Plan 3) (Other items Kelly mentioned on her timeline)	Spring 2017	1) New PD committee formed and approved by GB 2) Human Development Resource Plan developed 3) (see timeline Kelly Falcone developed)

Palomar College Strategic Plan 2019 - Action Plan Year 1

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

Objective 5.1: Increase course offerings in the southern portion of the district while maximizing enrollment on the main campus.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Supt/Pres VPs	IPC CTEE Chairs & Directors Facilities	<p>Supt/Pres</p> <ol style="list-style-type: none"> 1) Identify outreach teams (instructional and student services) to work with each high school to coordinate concurrent/dual enrollment offerings and career pathways. 2) Develop MOUs with feeder high school districts in the southern portion of the District. 3) Complete construction and begin course offerings at the South Education Center by Summer 2018. <p>SSPC:</p> <ol style="list-style-type: none"> 1) Offer Counseling Courses as part of concurrent enrollment efforts at appropriate high schools <p>VPI:</p> <ol style="list-style-type: none"> 1) Develop class schedules for the South Center 2) Comprehensive dual enrollment and concurrent enrollment programs developed for southern high schools 	<p>Supt/Pres Fall 2016</p> <p>Fall 2016</p> <p>Summer 2018</p> <p>SSPC: Fall 2016 and Spring 2017</p> <p>Summer 2017</p> <p>Fall 2016 to Fall 2017</p>	<p>Supt/Pres</p> <ol style="list-style-type: none"> 1) Outcomes: <ul style="list-style-type: none"> • Completion of high school outreach calendar • Outreach tracking system to manage student transition from high school to main campus and South Education Center 2) Outcomes: <ul style="list-style-type: none"> • Completed MOUs, expanded concurrent/dual enrollment offerings and career pathways 3) Outcomes <ul style="list-style-type: none"> • Opening of South Education Center <p>SSPC:</p> <ol style="list-style-type: none"> 1) Counseling Courses offered. <p>1) Fall Schedule prepared for South Center</p> <p>2) Comprehensive programs offered at Southern high schools</p>

Palomar College Strategic Plan 2019 - Action Plan Year 1

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

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

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Supt/Pres VPs	IPC CTEE Chairs & Directors Facilities	<p>1) Identify outreach teams (instructional and student services) to work with each high school to coordinate concurrent/dual enrollment offerings and career pathways.</p> <p>2) Develop MOUs with feeder high school districts in the northern portion of the District</p> <p>3) Develop transitional facilities program plan for the North Education Center</p> <p>4) Complete construction and begin course offerings at the North Education Center by Summer 2018</p>	<p>Spring 2017</p> <p>Spring 2017</p> <p>Fall 2016</p> <p>Summer 2018</p>	<p>1) Outcomes:</p> <ul style="list-style-type: none"> Completion of high school outreach calendar Outreach tracking system to manage student transition from high school to main campus and North Education Center <p>2) Outcomes:</p> <ul style="list-style-type: none"> Completed MOUs, expanded concurrent/dual enrollment offerings and career pathways <p>3) Outcomes:</p> <ul style="list-style-type: none"> Completed instructional and student services programming for the site Completed design for site infrastructure Completed DSA facilities requirements to begin construction <p>4) Outcomes:</p> <ul style="list-style-type: none"> Opening of North Education Center

Palomar College Strategic Plan 2019 - Action Plan Year 1

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

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

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPI	Cabinet SPC IPC / SSPC CTEE Articulation	<ol style="list-style-type: none"> 1. Develop and implement Dual and Concurrent Enrollment with K-12 districts. 2. Create South Center schedule 3. Seek and implement cooperative grants with universities to leverage resources and pathways. 	<p>Fall 2016 to Fall 2017</p> <p>Summer 2017</p> <p>Fall 2016 and Spring 2017</p>	<ol style="list-style-type: none"> 1) Dual and concurrent enrollment courses offered at high schools 2) Summer 2017 South Center Schedule submitted to VPI 3) Title V and BS Cooperative grant activities implemented

Palomar College Strategic Plan 2019 - Action Plan Year 1

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.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPFAS	Budget Committee			

Palomar College Strategic Plan 2019 - Action Plan Year 1

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

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

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Supt/Pres VPs	SPC Planning Councils	<p>Supt/Pres</p> <ol style="list-style-type: none"> 1) Establish an Enrollment Management Task Force 2) Develop and implement short-term enrollment management strategies that include: integrated marketing, scheduling/programming; concurrent/dual enrollment; technology solutions; facilities; collaborative partnerships and Palomar Promise. 3) Participate in the Institutional Effectiveness Partnership Initiative (IEPI) for support by a Partnership Resource Team to develop a comprehensive enrollment management plan. <p>SSPC:</p> <ol style="list-style-type: none"> 1) Assist students to complete student education plans (SEP) in a timely manner. 2) Establish workgroup <p>VPI</p> <ol style="list-style-type: none"> 1) Create FTEF targets for divisions tied to budget, efficiency, and FTES goals. 	<p>Supt/Pres</p> <p>Fall 2016</p> <p>Fall 2016/ Spring 2017</p> <p>Summer 2017</p> <p>Fall 2016</p> <p>SSPC: Fall 2016 and Spring 2017</p> <p>Spring 2017</p> <p>Fall 2016</p>	<p>1) Outcomes:</p> <ul style="list-style-type: none"> • Identify membership • Identify charge of EMTF and schedule <p>2) Outcomes:</p> <ul style="list-style-type: none"> • Completion of short-term marketing campaign • Utilization of data analytics for scheduling and programming for Spring/Summer/Fall 2017 • Expanded concurrent/dual enrollment offerings • Implementation of technology solutions to increase sufficiency • Expanded collaborative partnerships • Implementation of Palomar Promise <p>3) Outcomes:</p> <ul style="list-style-type: none"> • Development and implementation of a strategic integrated enrollment management plan • Completion and implementation plan • Enrollment management infrastructure <p>SSPC:</p> <ol style="list-style-type: none"> 1) Student Education plans completed by all incoming freshmen 2) Workgroup established <p>1) Targets used in Fall 2017 schedule development</p>

Palomar College Strategic Plan 2019 - Action Plan Year 1

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

Objective 5.6: Explore alternative revenue streams that align with the college's mission such as international education and contract education.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
VPI VPSS	CTEE SSPC	<p>VPSS</p> <ol style="list-style-type: none"> 1) Develop partnership memorandum of understanding (MOU) with appropriate organizations and institutions that expand international education opportunities. 2) Identify countries with highest potential for increased international student recruitment. 3) Provide increased resources to International Education Program (IEP) to ensure ability to recruit potential student and then support them after enrollment <p>VPI:</p> <ol style="list-style-type: none"> 1) Initiate hiring of appropriate personnel to develop contract education and expand non credit and apprenticeship offerings 2) Develop plan to implement contract education and expand non credit and apprenticeship offerings. 	<p>VPSS:</p> <p>Spring 2017</p> <p>Spring 2017</p> <p>Spring 2017</p> <p>Fall 2016</p> <p>Spring 2016</p>	<p>VPSS:</p> <ol style="list-style-type: none"> 1) MOUs developed and signed. 2) Recruitment plan established. 3) Augmentation to IEP budget provided. <ol style="list-style-type: none"> 1) Hire Associate Dean, support staff, and directors 2) Contract education department offers courses