

Integrated Plan 2017-19 Executive Summary

2017-19 Integrated Plan Development

Palomar College is proud of its work to develop a focused 2017-19 Integrated Plan. The draft plan was crafted by the Student Success & Equity Council (SSEC), a workgroup consisting of representatives from faculty, staff, students and administrators. It was further refined and finalized through our collaborative, shared-governance process which included research, dialogue, and the self-assessment of program strategies.

This 2017-19 Integrated Plan serves as a reaffirmation of our commitment to address student success and equity issues with targeted interventions. By increasing student support services, enhancing equity dialogue and engaging in continuous self-improvement of processes that support student success and equity, the college will continue to move our students toward successful completion of their individual goals.

The Integrated Plan aligns goals and activities of our College Strategic Plan with four categorical programs including:

- Basic Skills Initiative (BSI)
- Credit Student Success and Support Program (3SP)
- Noncredit Student Success and Support Program (NC3SP)
- Student Equity Plan

To facilitate and monitor the Integrated Plan, the Office of Institutional Research and Planning conducted analysis to measure progress toward eliminating disproportionate impact. Our progress demonstrates highly effective practices to increase student success.

Focus on Equity Progress & Goals

The 2014 Student Equity Plan included 3-year goals, established by the SSEC, for improvement in each area of disproportionate impact. To achieve the established goals, a series of activities were initiated or expanded. Results of an updated analysis reveal continued evidence of disproportionate impact among veterans, foster youth, Latino and African American males, and students with disabilities. Specific areas of impact included: *Access (Veterans)*, *Course Completion (Foster Youth)*, *ESL and Basic Skills Completion (African Americans, Students with Disabilities, males, and Hispanics)*, and *Degree and Certificate Completion (African Americans, students with disabilities, and students who entered college unprepared for college level work)*.

The following table summarizes the areas of disproportionate impact and measurable progress toward our 3-year goals. In addition, we address our current gap, and new 2-year plan goals adopted by SSEC members:

Success Indicator	Disproportionate Impact	Starting Gap	3 Year Goal 2015-2017	3 Year Progress	Current Gap	2 Year Goal 2017-2019
Access	Veterans	-3.5%	+5% Enrollment	-8.8%	-3.4%	+2% Enrollment
Course Completion	Foster Youth	-23.2%	+5% Completion	+6.3%	-16.2%	+3% Completion
ESL & Basic Skills Completion	African Americans	-8.6%	+5% Successful Completion	+5.2% Eng +8.8% Math	-15.9% -13.6%	+5% Successful Completion
	DSPS Students	-12.7%	+2% Basic Skills Seq. Comp.	+17.1% Eng	-13.6%	+5% Basic Skills Seq. Comp.
	Males	-3.5% -3.6%	+5% Successful Completion	+16% ESL +10.6% Math	1.9% -2.6%	+5% Successful Completion
	Hispanics	-4.0% -4.3% -4.4%	+5% Successful Completion	+14% Eng +12.1% ESL +11.7% Math	-2.5% -2.9% -2.4%	+5% Successful Completion
Degree & Certificate Completion	Unprepared Age 25-49	-11.2%	+2% Completion	-1.5%	-12.6%	+2% Completion
	African Americans	-5.0%	+2% Completion	-2.2%	-8.6%	+2% Completion
	DSPS Students	-10.3%	+2% Completion	+1.1%	-9.1%	+3% Completion
Transfer to 4-year Inst.	Unprepared Age 25-49	-15.2%	+2% Completion	+1.3%	-12.0%	+2% Completion

Integrated Plan monitoring and oversight will continue to be provided by the Student Success & Equity Council (SSEC) in partnership with the Basic Skills Initiative committee.

Although significant progress was made to close equity gaps, the college plans to continue investing in activities and practices that have proven to be impactful. Through our shared governance structure, we have identified the best strategy for investing equity funds to achieve intended outcomes. A summary of broad *activity areas* is below:

Campus Wide & Community Initiatives

Institutional and Regional Equity Activities

Anticipated Investment

\$ 150,000.00

Build Campus Capacity to Address Equity Issues

\$ 359,327.00

Targeted Initiatives Support Successful DI Student Programs

Teaching & Learning Center (FYE, Bridge)

\$ 300,000.00

Expand Foster Youth Services Resources (FYRST)

\$ 75,000.00

Expand Disabled Student Service Resources

\$ 80,000.00

Expand Veteran Access Efforts

\$ 150,000.00

Support Academic Achievement for DI Students (Tutoring/Service Learning)

\$ 350,000.00

Direct Supports to Enable Achievement for DI Students

\$ 100,000.00

Recognition Events

\$ 30,000.00

Professional Development & Training (Faculty/Staff/Students)	\$ 100,000.00
Student Engagement Activities (SEAL Center, Educational Excursions)	\$ 75,000.00
Student Transfer Success	\$ 10,000.00
Total	\$ 1,779,327.00

Additional Resources to Achieve Equity Goals

In addition to funds of Integrated Plan Categorical allocations, the College will continue to leverage other program and general funds to help students achieve their academic goals. These resources include General Fund (GF), EOPS, DSPS, TRIO, CARE, Title V - HSI, Grant Funded Student Programs, Financial Aid and Foundation Scholarship.

Prior Year Equity Expenditures

Prior fiscal year allocation amounts for student equity funds have fluctuated. A summary of expenditures by category for Fiscal Years 2014-15, 2015-16 and 2016-17 is below. Please note the funds for FY16-17 allow a two-year spending period that will end on June 30, 2018. Funds will be expended by the end of the two-year authorized cycle.

Object Code	Category	2014-15	2015-16	2016-17* Year 1	2016-17* Year 2	3-Year Totals
1000	Academic Salaries	\$ 34,840	\$ 356,371	\$ 111,104	\$ -	\$ 502,315
2000	Classified and Other Nonacademic Salaries	\$ 81,393	\$ 450,951	\$ 344,044	\$ 3,147	\$ 879,535
3000	Employee Benefits	\$ 42,028	\$ 307,161	\$ 102,185	\$ 175	\$ 451,549
4000	Supplies & Materials	\$ 187,432	\$ 149,452	\$ 62,894	\$ 175,000	\$ 574,778
5000	Other Operating Expenses and Services	\$ 143,040	\$ 462,747	\$ 93,808	\$ 206,000	\$ 905,595
6000	Capital Outlay	\$ 239,533	\$ 296,700	\$ 9,367	\$ 200,000	\$ 745,600
7000	Other Outgo	\$ 108,060	\$ 4,091	\$ 4,174	\$ 503,742	\$ 620,067
	Student Equity Allocation Totals	\$ 836,326	\$ 2,027,473	\$ 727,576	\$1,088,064	\$4,679,439

*FY1617 reporting cycle ends 6/30/18.

Additional Questions:

For questions related to Palomar College's 2017-19 Integrated Plan, please contact:

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