PALOMAR COLLEGE
ZERO TEXTBOOK COSTS DEGREE

THIS APPLICATION IS FOR THE
PLANNING GRANT

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Need

Description of the Textbook Cost Problem

Each year, the students of Palomar College spend an average of $1764 on textbooks (Palomar Financial Aid). This cost is an insurmountable barrier for most of the students who consider attending Palomar. Data from our three biggest feeder high school districts illustrate the threat that high textbook costs pose to student access. In Escondido Union District and Vista High 62% of students receive free or reduced price meals (FRPM) and in the San Marcos District 41.4% of students receive FRPM (California Department of Education). These data show the high need among likely incoming students, which continues when students arrive at Palomar. Fifty-nine percent of students at Palomar receive financial aid, with the Board of Governors' (BOG) fee waiver being the most common form of assistance. Unfortunately, the BOG waiver covers fees but not textbooks, meaning that any reduction in textbook costs will offer a direct and immediate benefit to students and will result in increased student success.

Right now, students are provided with information about how much their books will cost for their courses before they enroll, but to comparison shop among sections to find the one with the lowest cost for textbooks takes more time than most students can afford. That means that students are enrolling in classes even when they know they cannot afford their textbooks and they are finding ways to make due by using short-term library reserves when available or by doing without the textbook altogether. This planning grant will allow Palomar college faculty to support our students by identifying the courses that have no textbooks costs and by adopting new alternatives to high-cost textbooks in order to increase the number of sections that offer zero textbook costs (ZTC). We expect these efforts to improve student success because students report that when they do not purchase required books, it hurts them academically (Student PIRGs). The training and support provided by this grant will be part of a larger college-wide emphasis throughout our professional development program in Spring 2017 to promote affordability for students because of the role that financial pressures play in hampering students' success, retention, and persistence.

Our two main goals for applying for the current **planning grant** is to:
1. Develop a Textbook Affordability/ ZTC Pathways Plan for the implementation of zero cost textbook courses and programs.
2. Provide Professional Development to Faculty and Staff on ways we can achieve zero textbook costs for students

Description of Palomar College District

Palomar College is a single-college district, and is the largest community college in San Diego County. It is a public, two-year community college in North San Diego County with its San Marcos campus located approximately 30 miles north of San Diego. The 200 acre

campus, the education center in Escondido, and four sites serve a district covering 2,555 square miles.

Palomar College has five academic divisions: (1) Arts, Media, Business, and Computer Science; (2) Career, Technical and Extended Education; (3) Languages and Literature; (4) Mathematics and the Natural and Health Sciences; and (5) Social and Behavioral Sciences. The College offers more than 300 credit degree and certificate programs within those five divisions. In addition, the Counseling Division resides within Student Services.

Palomar College Demographic Information

The College uses information collected about its service area to inform the types of programs and support services it offers students. The area served by Palomar College continues to grow. As shown in Table #1, the District expects to realize a 6% population growth from the 2008 estimate to the 2015 projection and an additional 14.6% increase from 2015-30.

Table #1—Population, Housing, & Median Household Income for Palomar Community College District

Population, Housing, & Median Household Income for Palomar Community College District							
	2008	2015 Projection	2030 Projection	Change from 2008 to 2015 Projection		Change from 2008 to 2030 Projection	
				Number	Percent	Number	Percent
Population	754,633	800,229	910,450	45,596	6.0%	155,817	20.6%
Housing Units	259,772	272,262	305,077	12,490	4.8%	45,305	17.4%
% - Single Family	69.4%	69.6%	70.6%				
% - Multi-Family	24.7%	25.1%	24.8%				
% - Mobile Homes	5.8%	5.3%	4.7%				
Average House Hold Size	2.98	3.01	3.01	0.03	1.0%	0.03	1.0%
Median Income	$58,965	$61,965	$74,651	$3,000	5.1%	$15,686	26.6%
Source: San Diego Association of Governments Profile Warehouse							

Over time, the demographics of the College's service area have changed. Table #2 shows that Hispanics make up a greater percentage of the service area's population. Palomar's increasing Hispanic student enrollment reflects this shift in service area demographics. Palomar is a designated Hispanic Serving Institution.

Table #2—District Population Demographics by Race/Ethnicity

District Population Demographics by Race/Ethnicity				
	2000		2013	
Race/Ethnicity	N	%	N	%
American Indian	5,289	0.8%	5,354	0.7%
Asian	40,034	6.1%	75,639	9.8%
Black, Non-Hispanic	15,678	2.4%	15,016	1.9%
Hispanic	167,034	25.4%	250,262	32.5%
White, Non-Hispanic	410,447	62.5%	400,817	52.0%
Other	18,533	2.8%	23,423	3.0%
Total	657,015	100.0%	770,511	100.0%
Source: San Diego Association of Governments Profile Warehouse with 2000 census and 2013 estimate based on U.S. 2010 census				

As shown in Table #3, the level of education within the District varies. While about 28% of the population have earned a bachelor's degree or higher, the education level within the District varies by geographical area. For example, approximately 44% of the residents in the southern portion of the District have a bachelor's degree or higher, whereas 22% of the residents in the central or northern portion of the District have earned such a degree.

*Table #3—Educational Attainment of Those Aged 25+ by Palomar College Planning Area*

Educational Attainment of Those Aged 25+ by Palomar College Planning Area				
	North	Central	South	Total District
% BA+	21.6	22.7	44.8	28.9
% AA	9.0	10.6	7.6	9.3
% Some College	25.1	24.6	23.8	24.5
% HS Grad	27.2	22.4	16.9	21.9
% Less than HS	17.1	19.7	6.9	15.4
% Age 25+	23.7	47.1	29.2	100.0
# 25+	140,882	279,901	173,471	594,254
Source: U.S. Census Bureau, 2007-2011 American Community Survey				

Student Characteristics: Participation Rate

The fall participation rate in Figure #1 shows the number of students in the fall terms per one thousand residents in the service area. For this analysis, the College has considered only those in the service area ages 18 to 64. Palomar College's fall participation rate had consistently been about 45% students per 1,000 residents, but dropped off beginning in 2010. The drop occurred as a result of California's economic crisis and its impact on the College's budget. The College scaled back course offerings and access to Palomar was affected.

Figure #1—Fall Participation Rate for Adult Population in Palomar's Service Area
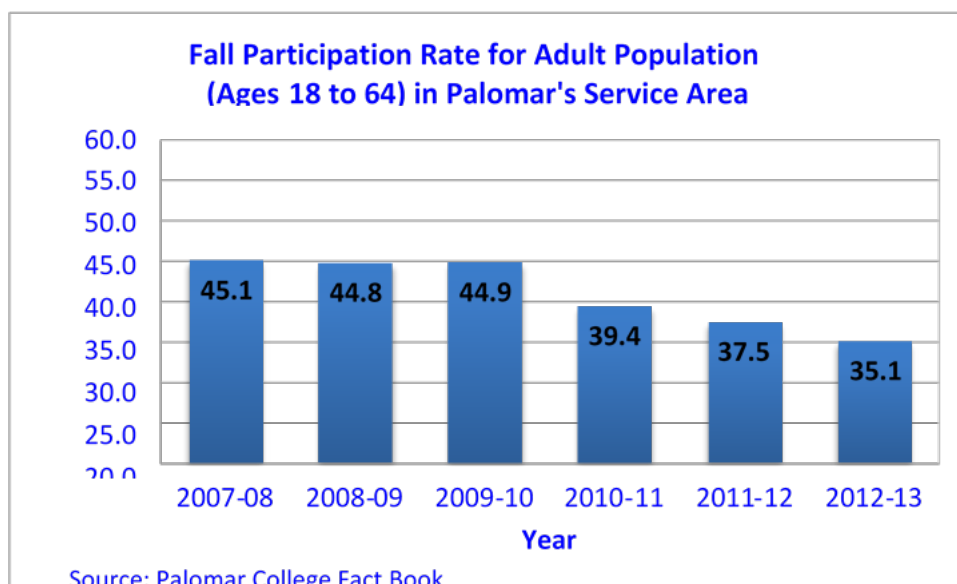
Student Characteristics: Student Headcount

The student headcount shown in Figure #2 covers six years of fall term student enrollment. Beginning in Fall 2010, the enrollment figures began to decrease, with a significant decrease in noncredit enrollments. This data reflects the state's budgetary crisis, which impacted the College's budget. The College scaled back older adult noncredit offerings. Decreases in credit student headcount were not as significant during this period as the College continued to focus on its mission of providing transfer, career-technical, and basic skills education.

Figure #2—Fall Headcount by Full and Part-Time Students

Fall Headcount by Full and Part-time Students (Credit and Non-credit)

Source: MIS Submissions to
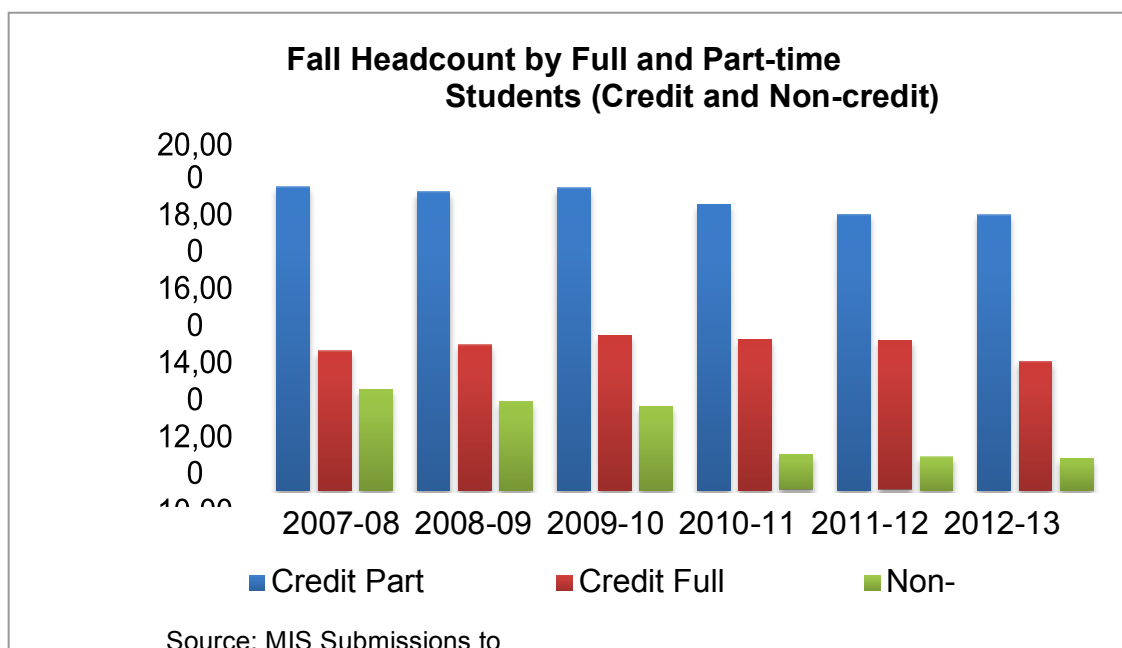
Evaluation of the College's Efforts

Although it would be a significant benefit to students at sites throughout our district, to date, Palomar College does not have any sustained effort to adopt open education resources. Outside of a few inspired faculty members, an online professional development meeting designed to raise awareness, and some participation in regional information meetings on OER, Palomar has not yet made any strides in investigating or using OER to address textbook costs for students. The planning grant will provide the focus we need to coalesce the isolated desires of individual faculty to improve their students' success into a district-wide culture of sensitivity to affordability, empowering faculty to reclaim control over their course materials.

Response to the Need

Palomar's Current Practices

Increasing student success is a national goal, California Community College goal, and a goal of Palomar College. Student access to education is key to student success. A barrier to student access is the financial burden of the high cost of textbooks. To mitigate the high cost of textbooks, Palomar College has worked with the Palomar Foundation to provide textbook assistance. The Palomar College Foundation spends

between $8,000-10,000 per year to purchase textbooks to hold on reserve in the library and provides $100,000 per year on textbook grants for students to cover their textbook costs.   Along with the foundation assistance, direct aid is also provided to students for their textbook costs through their financial aid packages, Extended Opportunity Programs and Services and TRIO, and loans administered by the Office of Student Affairs to help students temporarily cover the cost of their books.

Although the textbook assistance programs have been successful, everyone at Palomar knows that these programs do not come close to meeting our students' needs since we regularly hear from students who have not purchased their textbooks. The textbooks on reserve in the library are the most highly used collection in the library, clearly showing students' need for affordable course materials and their willingness to deal with the inconvenience of coming to the library and abiding by time restrictions on their use of those materials.

Palomar college is ready to scale up our assistance by identifying our courses that have zero textbooks costs (ZTC) and providing professional development to our faculty on how to transition to Open Educational Resources. By increasing the amount of ZTC courses we will be reducing the financial barriers and increasing student access to support the success of our students. We are ready to begin exploring alternatives that address textbook cost directly rather than continuing to focus all our resources on paying for high-cost textbooks on our students' behalf. By focusing on ZTC and reducing costs at the class level we can hope to be able to use our Foundation funds in other positive ways for student success

Student and Faculty Targets

Targets for Students: This planning grant will provide Palomar College District with our first opportunity to systematically train and support faculty in exploring ZTC options, converting sections to ZTC, and identifying existing ZTC sections. In the next three years, students throughout the district will benefit from the increased attention on textbook affordability. Additionally, we will form a cohort of ZTC faculty who will directly serve 5,000 students over the next three years.

Targets for Faculty: The strength of our planning grant proposal is the depth and breadth of faculty involvement in all phases. Faculty Senate will create a Textbook Affordability/ZTC Workgroup consisting of at least 5 faculty. The professional development series in February and March will be open to all full-time and part-time faculty and we will ensure accessibility to training content by offering online meetings and recordings when available. Additionally 15-20 faculty will be recruited into the ZTC Cohort which will have two faculty facilitators, five trained librarians to offer one-on-one support to faculty, and participation by the Articulation Office, Curriculum Committee Chair, Faculty Senate President, and Faculty Resource Coordinator. All together, the ZTC Cohort and its supporters will directly include 26-31 faculty.

Benchmarks & Strategies

In order to achieve the targets described above, we have developed the following strategies:

Strategy 1: Faculty education and ZTC adoption: This strategy emphasizes building faculty capacity to identify and use ZTC materials by creating a series of professional development opportunities. When the spring semester opens, we will begin "Free February," a series of professional development workshops about reducing textbook costs. Our benchmark for success is a total of 75 faculty participating in at least one professional development workshop. Professional development opportunities will continue through March and the project co-directors will recruit participating faculty to join the ZTC Cohort, a two-day training with additional activities including an orientation, one-on-one follow-up, and a commitment to publish a review of at least one OER or other ZTC material in an online repository. Our benchmark for success with the ZTC Cohort is 15-20 faculty participants and increased adoption of ZTC options where appropriate in summer and fall 2017 sections.

Strategy 2: Student awareness: This strategy emphasizes increasing student awareness of course sections that require not textbook costs. Our benchmark for success is to create a procedure for identifying and highlighting ZTC sections to be piloted in fall 2017 and fully implemented by January 2018. In order to further build student awareness of ZTC options, the project co-directors will meet with student government in February 2017 to share plans and seek suggestions. Additionally, the project co-directors will collaborate with the Creative Services Office to create a logo and other marketing materials during the spring 2017 semester.

Strategy 3: Planning Certificate/Degree Pathways: This strategy is focused on creating the structures that Palomar College needs to have in place in order to achieve ZTC pathways by 2019. In spring 2017 the Faculty Senate will form a Textbook Affordability/ZTC Workgroup. The workgroup, led by the Project Co-Directors and consisting of five to seven faculty members will write a two-year ZTC plan. The Project Co-Directors will then present the plan to the Faculty Senate and Strategic Planning Council for input and approval.
Elements of the two-year Textbook Affordability/ZTC Plan will include:
- Institutional implementation plan
- Identifying current ZTC courses
- Highlighting ZTC sections in the schedule
- Identifying possible ZTC pathways
- Communication & Outreach Plan
- Help and Support Services Plan
- Plan for Discovery, Curation, and Distribution of Digital and Print Course Materials
- Technologies, Facilities, Policies, and Resources
- Training and Professional Development Plan

In fall 2017, the Textbook Affordability/ZTC Workgroup will analyze certificate and degree requirements to find where the existing ZTC sections and new ZTC sections that result from the Spring 2017 training begin to form a pathway that suggests a possible candidate for developing a completely ZTC certificate or degree in the 2018-2019 academic year. In consultation with the Faculty Senate and all faculty involved in the degree or certificate, the Workgroup may apply for the implementation grant in the next round to support the efforts required to create a z-degree or certificate by 2019.

Leveraging Existing Resources

In order to meet our targets and benchmarks in planning for a degree or certificate pathway, we will leverage our funds and resources in the following areas.

Professional Development infrastructure: Palomar College has a Professional Development Coordinator with 60% reassignment. She will serve as a Co-Director for this planning grant. The Professional Development Assistant will also serve the planning grant by scheduling professional development sessions, emailing all faculty about sessions, and tracking reservations and attendance.

Library Support for OER and other ZTC options: The Palomar College librarians are experienced in responding to faculty requests for materials. With additional training funded by this grant and provided by OER librarians in the region, the Palomar librarians will be prepared to identify OER repositories, use OER reviews, guide faculty exploration of OER and other ZTC options to achieve their learning outcomes, and create online materials to support faculty who are interested in exploring ZTC options.

Website Development: The Professional Development Coordinator and Planning Grant Co-Director is skilled at creating webpages on the Palomar College site and will launch a page in January designed to answer frequently asked questions about ZTC options, guide faculty to existing resources, and address students' interested in ZTC course sections.

North County Higher Education Association and Other Regional Relationships: Both Planning Grant Co-Directors are active participants in regional associations that are engaged in increasing adoption of ZTC options. The Instruction/Information Literacy Librarian has worked collaboratively with librarians at California State University, San Marcos and Santa Ana College where faculty have made strides in reducing textbook costs and adopting ZTC options because of campus-wide efforts. The Professional Development Coordinator is a member of the North County Higher Education Association (NCHEA) Board, which coordinates efforts for professional development among Palomar College, MiraCosta College, and Cal State San Marcos, the three higher education institutions in north San Diego County.

Workplan

Chancellor's Office
California Community Colleges

District: Palomar Community College District_____

College: Palomar College_____

RFA Specification Number: 16-0066_____

APPLICATION ANNUAL WORKPLAN

Objective #1 Develop and implement a degree from an existing associate degree or develop and implement a new or existing career technical education certificate program that is high value in the regional market, as a zero-textbook-cost certificate program.

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
a) Provide training to faculty to help them identify ZTC options for their courses b) Incentivize faculty to spend time evaluating available ZTC options to determine if they are appropriate for their courses c) Identify existing ZTC course sections d) Analyze degrees and certificates to find areas where existing and new ZTC sections indicate that a z-degree or certificate is achievable by 2019	a) 1. Enroll a cohort of 20 faculty who are committed to considering adoption of ZTC options in their course(s). 2. Provide two days of training and two one-on-one meetings for the faculty cohort members b) 1. Provide a stipend to each faculty member participating in the ZTC cohort. 2. The stipend is contingent upon completion of the following steps: 1 orientation meeting 2-day training 2 one-on-one meetings Identification of one ZTC option for each course taught Written evaluation of at least one OER or other ZTC option c) Compile a list of ZTC sections offered in late-start-spring, summer, and fall 2017 d) Identify at least one feasible degree or one feasible certificate to pursue for ZTC	a) 1. March 2017 2. April 2017 b) 1. July 2017 2. All steps completed by July 2017 c) March 2017 d) September 2017	a) 1-2. Project Co-Directors b) 1. Responsible Administrator 2. Project Co-Directors will oversee completion of the steps c) Project Co-Directors in consultation with E-Services and Department Chairs d) Department chairs and designees in consultation with Project Co-Directors

APPLICATION ANNUAL WORKPLAN

Objective #2 Prioritize the development and implementation of a degree from an existing associate degree for transfer.

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
Analyze the content of existing associate degrees for transfer to one(s) where existing and new ztc sections indicate that a z-degree achievable by 2019	Identify the transfer degree that is closest to ztc	September 2017	Department chairs and/or their designees in consultation with Project Co-Directors

APPLICATION ANNUAL WORKPLAN

Objective #3 Prioritize the adaptation of existing open educational resources through existing open educational resources initiatives, or elsewhere, before creating new content.

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
a) Raise awareness of repositories of OER among faculty on campus	a) 1. Faculty will demonstrate increased knowledge about OER when surveyed at the beginning of fall semester as compared with results of faculty surveys at the beginning of spring 2017	a) 1. February 2017 and September 2017 2. April 2017	a) 1. Project Co-Director 2. Project Co-Directors
b) Support faculty in identifying OER materials		b) April 2017	b) Project Co-Directors in collaboration with OER librarians in the region
c) Support faculty in exploring options for revising OER	2. Faculty from the ZTC Cohort will create at least 5 suggestions for messages that will encourage other faculty to consider OER	c) April 2017	c) Project Co-Directors
	b) Five librarians will be trained and available by the end of spring 2017 to provide support to faculty in identifying OER materials for their courses		
	c) The institutional subscription to Pressbooks and training on how to edit OER materials will make it possible for faculty to revise OER materials for their sections		

APPLICATION ANNUAL WORKPLAN

Objective #4 Develop and implement a minimum of one degree for each grant received.

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
Analyze degrees and certificates to find areas where existing and new ZTC sections indicate that a Z-degree or certificate is achievable by 2019	Identify at least one feasible degree or one feasible certificate to pursue for ZTC	September 2017	Textbook Affordability/ZTC Workgroup

APPLICATION ANNUAL WORKPLAN

Objective #5 Develop and implement a degree that other community college districts can use or adapt, and post each degree, with the contents of the degree, on the online clearinghouse of information[...]

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
This is a planning grant application. When we determine that we will develop and implement a degree we will ensure that the contents are available on the online clearinghouse of information.	The Textbook Affordability/ZTC Workgroup will include the its 2-year plan a process for ensuring that degree and certificate contents are made available on the online clearinghouse of information.	May 2017	Textbook Affordability/ZTC Workgroup

APPLICATION ANNUAL WORKPLAN

Objective #6 All open educational resources used as learning materials for a degree developed pursuant to this section shall be added to the California Digital Open Source Library.

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
a) Identify OER materials currently being used at Palomar b) Review relevant OER materials c) Add OER materials to the California Digital Open Source Library	a) Compile a list of OER materials that are currently being used by Palomar Faculty b) Faculty in the ZTC cohort will review at least one ZTC option, if the ZTC option is an OER then that OER will be added to the California Digital Open Source library if it is not already there and the review will be provided c) OER materials identified during the Planning Grant will be cross-checked with the California Open Source Digital Library and will be added if they are not already available there	a) April 2017 b) July 2017 c) September 2017	a) Project Co-Directors b) ZTC Cohort Faculty in consultation with Project Co-Directors c) Project Co-Director in collaboration with ZTC Cohort Faculty and librarians trained in OER

APPLICATION ANNUAL WORKPLAN

Objective #7 Testing and assessment materials posted online pursuant to this paragraph shall be safeguarded to maintain the integrity of those materials. This objective shall not be construed to prohibit faculty from providing sample test and assessment materials to students.

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
Ensure that testing and assessment materials are password protected	Provide training to faculty on how to safeguard testing and assessment materials that are posted online	April 2017	Project Co-Directors in collaboration with regional OER experts

Chancellor's Office
California Community Colleges

APPLICATION ANNUAL WORKPLAN

Objective #8 Ensure faculty shall have flexibility to update and customize degree content as necessary within the parameters of this program.

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
a) Ensure that the curriculum process is followed during period of the planning grant b) Ensure that the articulation process is followed during the period of the planning grant	a) 1. Include the Curriculum Committee Chair or designee in planning meetings and training 2. The grant co-directors will present an update at the curriculum committee regarding the planning grant b) Include the Articulation Officer in planning meetings and training	a) 1. February 2017 2. April 2017 b) February 2017	a) Project Co-Directors and Curriculum Committee Chair b) Project Co-Directors and Articulation Officer

Chancellor's Office
California Community Colleges

APPLICATION ANNUAL WORKPLAN

Objective #9 Ensure that the degree developed and implemented is clearly identified in college catalogs and in class schedules

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
List existing ZTC course sections where students can locate them	1. Compile a list of ZTC sections offered in late-start-spring, summer, and fall 2017 2. Identify one or more possible procedures for identifying ZTC sections in the schedule of classes	1. February 2017 2. May 2017	1. Project Co-Director 2. Project Co-Directors in consultation with staff responsible for E-Services

APPLICATION ANNUAL WORKPLAN

Objective #10 Provide the chancellor with all planning and outcome information that the chancellor determines necessary.

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
Provide all planning and outcome information that the chancellor determines necessary	1. Maintain an open blog that reports on progress and participation throughout the duration of the planning grant and beyond 2. Submit quarterly reports and the final report	1. To begin January 2017 2. 1st report April 2017 2nd report July 1, 2017 Final report October 2017	1. Project Co-Director 2. Project Co-Directors

Chancellor's Office
California Community Colleges

District: Palomar Community College District

College: Palomar College

RFA Specification Number: 16-0066

APPLICATION ANNUAL WORKPLAN

Objective #11 Consult with the local academic senate of a college that would implement a degree.

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
Consult with Palomar Faculty Senate	One of the project co-directors is a member of the Palomar Faculty Senate and will make regular reports regarding progress and participation	January-October 2017	Project Co-Director

APPLICATION ANNUAL WORKPLAN

Objective #12 Use a multimember team [...] that includes faculty, college administrators, and other content-focused staff [...] from the campus that would implement the degree, other colleges of the community college system, and interested campuses of the CSU and UC. Grant recipients may use funds to obtain professional development and technical assistance to assist in the development of degrees.

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
1.The college will identify OER experts from regional colleges to facilitate PD workshops on adopting OER resources. 2.Palomar college library will provide PD training on resources available from the library 3.The Academic Technology Resource Center will provide PD training on online resources for textbooks and how to revise OER. 4.Faculty currently using OER or currently have identified themselves as zero textbook cost courses will be asked to facilitate a PD workshop on their process for transitioning from publisher textbooks to a zero cost textbook course. 5.Project directors will meet with the Associated Student Government to discuss their thoughts in regards to ZTC courses and how best to inform students of ZTC courses.	1. Have at least one OER expert facilitate an OER training at Palomar. 2. Palomar library will hold at least one training on free library resources to assist in ZTC. 3. ATRC will provide at least one technical training on how to find OER resources and how to compile and revise if necessary. 4. Have at least one faculty member share their experience in transitioning their course to ZTC. 5. The ASG will provide information to students in regards to ZTC courses.	Spring 2017	Grant Co-Directors

Program Management

Palomar College Capabilities and Knowledge

Palomar College has a history of successfully conducting and administering significant stated funded programs.

- In 1999, the Educational Television Department (ETV) at Palomar was awarded a five-year $8.5 million grant from the California Community Colleges Chancellor's Office (CCCCO) to establish the California Community Colleges Satellite Network (CCCSAT) Broadcast Center for distance learning. Annual funding has continued and CCCSAT, now known as 3C Media Solutions, provides online video on demand and other services. 3C Media supports and hosts over 50,000 instructional videos which are available to students, faculty and staff 24/7.
- In 2001, Palomar College was also awarded a $3.5 million e-Conferencing grant to fund the development of a comprehensive, coordinated e-conferencing system which supports meetings and the use of e-conferencing technologies in the classroom. Currently the service known as CCC Confer, supports over 5,000 meetings a month. This grant continues to be hosted at Palomar College.
- In 2014, Palomar College was awarded a grant to create an online repository of professional development resources from the Online Education Initiative. This included infrastructure development and maintenance of all professional development course platforms, tracking of all activities and participants in professional development activities, development and maintenance of the professional development support website, and provision of web conferencing services to faculty and students within the OEI structure.
- In 2016, Palomar College was a subaward recipient of a grant for $2.9 million to provide support for the Professional Learning Network and workshops and trainings to California community college personnel to promote statewide priorities. The Professional Learning Network currently supports over 5,000 faculty and staff in the CCC system meet their professional development needs.

For each grant described above, the College has ensured that it has the appropriate staff, facilities, and reporting knowledge and capacity to fully execute the goals, objectives, and project plans listed in the contracts.

In addition to successfully administering the above state funded projects, the College has successfully administered several Federal grants including four Department of Education Title V Individual and Cooperative grant awards, and one Department of Education Title III STEM grant award. Each award has required extensive annual financial and student data reporting. The college has a fully staffed fiscal unit responsible for providing appropriate and regular financial reports as well as an Office of Institutional Research and Planning (IRP) and Information Services Department responsible for reporting student performance data at all levels. IRP provides regular reports documenting performance of students supported through educational grants. Such performance data includes student access metrics, course success rates, term-to-term persistence, and completion rates. Depending upon the grant or research request, data is disaggregated along demographic and/or other variables of interest. The IRP office is staffed by one Sr. Director of Institutional Research, Planning, Effectiveness, and Grants; two Senior Research Analysts, and two Research Analysts. The office has the appropriate capacity and processes in place to provide student performance data to support this grant.

Program Administration and Support Staff

A team experienced with planning and professional development, as well as, knowledgeable about ZTC options will administer this grant:

- Jack Kahn, Dean of Social and Behavioral Sciences, Responsible Administrator
- Dolores Silva, Division Secretary
- Kelly Falcone, Professional Development Coordinator and Health Professor, Project Co-Director
- Terri Wallace, Professional Development Assistant
- April Cunningham, Instruction/Information Literacy Librarian, Project Co-Director

Their existing collaborative relationships and the time they have allotted to the planning process during the grant period ensure that the Zero-Textbook-Cost Degree Grant Program detailed in this proposal will be a success.

Palomar Successful Implementation

Palomar College has experience in conducting and administering small to very large grants, which are evidence of our capabilities and knowledge of state funded projects. Our HIS Title V, BSI, and STEM grants are three examples.

HSI Title V grant (2007-2012): The HSI Title V Grant was a multi-million dollar, 5-year grant designed to improve Hispanic and low-income student retention and academic success. The college appointed an instructional dean as its primary lead of contact. Together with key faculty and staff, the dean led a workgroup that reported to a Faculty Senate Committee. Quarterly reports, as well as, an annual report was a part of this process as well. Our Fiscal Services and Institutional Research and Planning offices played key roles in the development and tracking of our budget and outcomes. Successful programs implemented as a result of our participation in this grant include a first-year experience program, a summer bridge program, learning communities, and Teaching and Learning Centers at the main campus and at our Escondido Center.

BSI Allocations: Palomar College has been receiving annual BSI allocations ($130K+) since at least 2010. The college's BSI Committee works to develop the annual BSI Action Plan and related budget. An yearly evaluation is a part of its process as well. As with other similar projects at our college, the primary point of contact is typically a dean or vice-president working with faculty and classified staff leadership. Our Fiscal Services and Institutional Research and Planning offices play key roles in the tracking of our budget and outcomes. Successful programs implemented as a result of our participation in this grant include a robust tutoring program, accelerated courses in math and ESL, and considerable support for faculty and staff in related professional development activities.

Organizational Chart

ZTC Planning Grant Organizational Chart
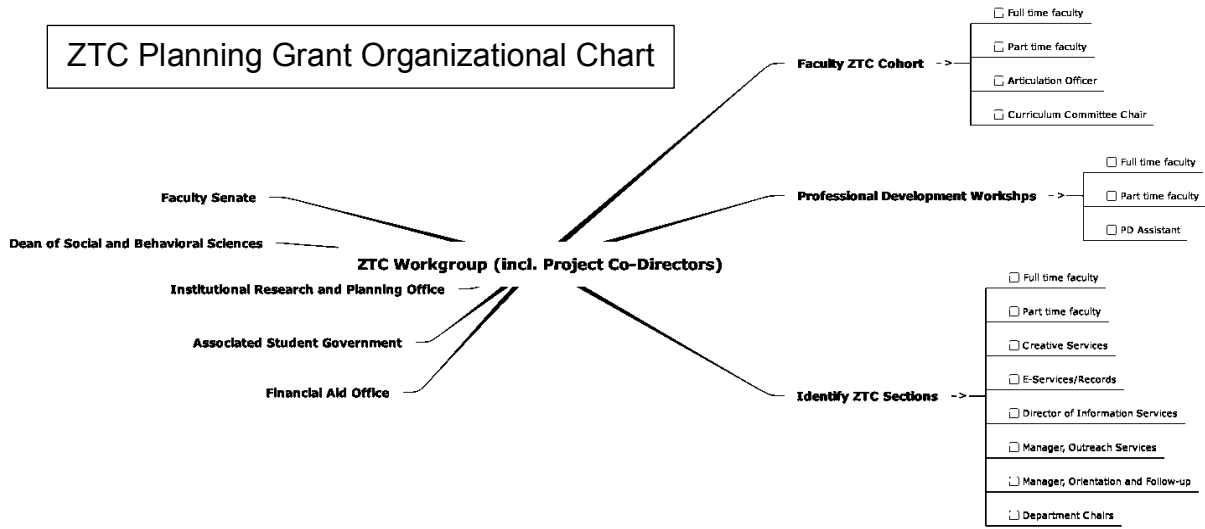
Application Budget Summary and Details

			District: Palomar District
Chancellor's Office California Community Colleges			College: Palomar College RFA Specification Number: 16-0066

Object of Expenditure	Classification	Line	Total Grant Budget	Total Apportionment Budget (estimated)
1000	Instructional Salaries*	1		
2000	Non-instructional Salaries	2		
3000	Employee Benefits	3		
4000	Supplies and materials	4	5,000	
5000	Other Operating Expenses and Services	5	28,000	
6000	Capital Outlay	6		
7000	Other Outgo	7		
	Total Direct Costs	8	33,000	
	Total Indirect (4% of Line 8)	9	1,320	
	Total Program Costs	10	34,320	

APPLICATION BUDGET SUMMARY

Email Address: kfalcone@palomar.edu   **Telephone:** (760) 744-1150 ext. 3643

I authorize this total costs proposal as the maximum amount to be claimed for this project and assure that funds shall be spent in compliance with state and federal regulations.

Project Director Name/Title: _____   **Date:** _____
Authorized Signature

District Chief Business Officer: _____   **Date:** _____
Authorized Signature

*Note: Grant funding cannot be used for classroom instruction. These costs must be paid through apportionment.

Chancellor's Office
California Community Colleges

District: Palomar District_____

College: Palomar College_____
RFA Specification Number: __16-0066__

**APPLICATION BUDGET
DETAIL SHEET**

Program Year: 2017_____

Source of Funds: **Zero-Textbook-Cost Degree
Grant Program** _____

Object of Expenditure	Classification	Budgeted Expenses
4000	Supplies and materials	Marketing materials for ZTC: Flyers, posters, banners $3,000
4000	Supplies and materials	Printing materials for PD workshops $2,000
5000	Other Operating Expenses and Services	Stipend for Co-director: April Cunningham (5% of grant: $1,750)
5000	Other Operating Expenses and Services	Stipend for Co-director: Kelly Falcone (5% of grant: $1,750)
5000	Other Operating Expenses and Services	OER Experts to facilitate PD workshops $15,000
5000	Other Operating Expenses and Services	Food for PD workshops $7,500
5000	Other Operating Expenses and Services	Development of the ZTC/OER website $2,000
	Total Direct Cost	**33,000**
	Total Indirect Cost (4 %)	**1,320**
	Total Funding Cost	**34,320**

Sustainability of the Program

At the end of the planning grant in fall 2017, Palomar College will be able to sustain our efforts to a) highlight ZTC sections in the course schedule by January 2018, b) support faculty efforts to reduce textbook costs and adopt ZTC options, and c) pursue ZTC pathways in degrees or certificates. The following structures and resources will be put in place during the period of the planning grant in order to ensure sustainability:
- The Faculty Senate will create a Textbook Affordability/ZTC Faculty Workgroup, to be chaired by the Planning Grant Project Co-Directors in spring and fall 2017. A chair will be selected from the workgroup membership for 2018-2019.
- The Project Co-Director will create and maintain the Textbook Affordability/ZTC Webpage to include answers to frequently asked questions, links to ZTC options, and an introduction to ZTC for students.
- The faculty workgroup will write a Textbook Affordability/ZTC Two-Year Plan and the Project Co-Directors will seek support for the plan from the Faculty Senate and the Strategic Planning Council.
- At the direction of the Project Co-Director/Professional Development Coordinator, Palomar's professional development workshops will have an ongoing emphasis on ensuring affordability during the 2017-2018 academic year.
- New procedure for highlighting ZTC sections in the schedule of classes will bring district-wide attention to the value of ZTC options and will inspire additional faculty interest.
- The training we offer will increase the capacity of faculty in the ZTC Cohort to be leaders regarding textbook affordability in their own departments and throughout the college. These faculty will serve on the Textbook Affordability/ZTC Workgroup and will offer professional development workshops in the future.
- The trainings that the Project Co-Directors organize and facilitate will produce training materials that can be shared at future professional development events and for faculty self-study through the Textbook Affordability/ZTC Webpage.
- The Textbook Affordability/ZTC Workgroup will engage in ongoing discussions with the Follett Bookstore on campus to ensure collaboration regarding textbook affordability and printing of ZTC materials on demand.
- By training key personnel within the library, the planning grant will empower librarians to offer continuing one-on-one support for faculty as well as workshops and online guides to encourage increased adoption of ZTC options.

CHANCELLOR'S OFFICE
CALIFORNIA COMMUNITY COLLEGES

DISTRICT: _____
COLLEGE: _____
RFA SPECIFICATION NUMBER: **16-XXX**

CONTACT PAGE

TO BE COMPLETED BY CCCCO

Grant Agreement No.: _____
Proposal ID No.: _____
Funding Status: _____
Fiscal Year: _____

Funding Source(s): _____
Project Title: _____
Institution: _____
Address: _____
City: _____ **State**: _____ **Zip + 4**: _____ –

District Superintendent/President (*or authorized Designee*)

Name: _____ Title: _____

Phone: ( ) _____ Fax: ( ) _____ E-Mail Address: _____

College President (*or authorized Designee*)

Name: _____ Title: _____

Phone: ( ) _____ Fax: ( ) _____ E-Mail Address: _____

Responsible Administrator (*Appropriate Program Area*)

Name: _____ Title: _____

Phone: ( ) _____ Fax: ( ) _____ E-Mail Address: _____

Project Director

Name: _____ Title: _____

Phone: ( ) _____ Fax: ( ) _____ E-Mail Address: ___

Project Director

Name: _____ Title: _____

Phone: ( ) _____ Fax: ( ) _____ E-Mail Address: _____

Business Officer (*or authorized Designee*)

Name: _____ Title: _____

Phone: (_____) _____ Fax: (_____) _____ E-Mail Address: _____

OR Person Responsible for Budget Certification

Name: _____ Title: _____

Phone: (_____) _____ Fax: (_____) _____ E-Mail Address: _____