Palomar College – Program Review and Planning Non-Instructional Programs
YEAR 1
Academic Year 2015-16

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: Student Affairs

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2011-2012	2012-2013	2013-2014	2014-2015	Definitions
Contacts	1000's	1000's	Increasing 1,000's	Increasing 1,000's	Total # of contacts between the OSA and students, faculty, and/or administration
Student Contacts	1000's	1000's	Increasing	Increasing	Total # of contacts between the OSA and students
Student Conferences	100's	100's	Increasing 100's	Increasing	Total # of conferences between the OSA and students regarding either COC or Grievances
Code of Conduct Conferences (Incident, Police, etc., reports filed)	100's	100's	Increasing 100's	2014-139 2015-219*	Conferences concerning student code of conduct ("COC") matters. Initial contact only; not including fact finding, follow-up, resolution, etc.)
Grievance Conferences	2	6	3	8	Conferences concerning Grievance matters
Appeals Hearings	0	0	0	0	Student COC Appeals Hearings
Suspensions	2	5	12	4	Student COC Suspensions
Student Meetings	1000's	1000's	Increasing 1000's	Increasing	Meetings occurring between the OSA and students on miscellaneous matters
Faculty Conferences	59	67	Increasing 78	Increasing	Conferences between the OSA and faculty regarding COC or Grievance matters
Administrative Conferences	39	44	36	28	Conferences between the OSA and administration
ASG Meetings	33	33	36	34	Total # of Associated Student Government ("ASG") meetings attended by an OSA representative
ICC	30fa/30sp	36fa/33sp	34fa/40sp	25fa/29sp	Total # of Inter Club Council ("ICC") groups/clubs on campus
ICC Meetings	30	30	27	30	Total # of ICC meetings attended by an OSA representative
Student Activities/Events	118	101	100	37fa/38sp	Total # of Activities or Events held by the OSA
Student Activity Participants	1000's	1000's	1000's	1,000's	Total # of students attending OSA activities or events
Outside Meetings	24	37	average 34	declining 25	Meetings between OSA representatives and off-campus representatives
Computer Center/Lab SU-28	maximum	maximum	maximum	14,015*	Total # of students using the computer lab *Summer not included
Student Conference Travel	2 fa / 4 sp	2 fa / 2 sp	2 fa / 2 sp	3 fa / 3 sp	Total # of conferences traveled to with students.

	2011-2012	2012-2013	2013-2014	2014-2015	Definitions
Student Activities Office SU-202 (formerly the Comet Center)	Declining 10,949 $164,235	Declining 10,740 $161,100	Declining 10,156 $152,340	Declining 9658 $144,870	Total # of students purchasing Student Activity Cards (formally called Palomar Identification Cards – PIC)
Diversity Center SU-204	90 % usage	90% usage	90% usage	90%	Total # of students utilizing the Diversity Center (opened September 2008)
Club Hub SU-19	100 % usage	90% usage	70% Usage decreasing	275 monthly*	Opened September 27, 2010 *Closed during summer
Food Bank SU-21A	160 students 2132 items	105 students 1621 items*	222 students 1979 items**	214 students 1373 items	Opened September 27, 2010 (returned to OSA from EOP&S summer 2010) *Personal Items (10-15) also given out to 105 students **Personal Items are given out to all students requesting such items
ASG Executive Office SU-104	Est. 512	Est. 625	Est. 700	Est. 725	ASG President and Vice President usage – student constituent work, events, and office hours
ASG Senator Office SU-102	Est. 1080	Est. 980	large board Est. 1100	Small board Est. 950	ASG Senator's office usage – student constituent work, events, and office hours
Storage SU-18	16 clubs	16 clubs	16 clubs	Clubs, ICC, ASG	Opened October 2010; club storage space: 2014 *added ICC and ASG
Club Activity SU-18	5 clubs	3 clubs	1 club	storage	Multi-purpose space; mostly dance clubs: needed more storage 2014
OSA Miscellaneous Services	1000's	1000's	Increasing 1000's	Increasing *1000	Total # of students/staff/departments utilizing OSA miscellaneous services (copies, faxes, Scantrons, postings, food bank, requests for assistance, etc…) *Equipment scheduling, food request orders, poster requests, etc.
Commencement Organization	90	105	Increasing 125	Increasing* 150	Total # of hours invested by OSA representatives Commencement planning and organization * 2015 date change due to RAIN
Commencement Attendees	418	405	Increasing 472	Severe rain 461*	Total # of students taking part in Commencement to receive recognition (walking) *2015 date change (SAT) due to RAIN
# of Certificates and degrees awarded	3532	3430	Increasing 4237	Increasing 6169	Degrees and Certificates awarded to eligible students
Number of Full-time Staff	3	3	4*	3**	Number of full-time staff available to serve students. *Janeice Pettit started in OSA September 2014 **Janeice Pettit retired May 2015
Number of Part-time Staff	0	0	0	0	Number of Part-time staff available to serve students
Number of Student Workers	17	18	19	16	Number of student workers available to serve students. We have student workers assisting with events, working in SU-202, SU- 28, and SU-19
Funding Incentives	48@$50.00	NA	Budget limitations	Budget shortfall	Incentive to clubs for early reinstatement/add to club budget
Mission 2 Be Clean & Green M2BC&G		10 / $1850	7/$1590	6/$1420– 2014 Discontinued fall 2015	(Added data element in the 2013-14 PRP Year 2 Update) Campus cleanup campaign developed in 2008: used as a fundraiser for participating club teams. Budget issues forced campaign discontinuation fall 2015.
OSA Gene Jackson Funding	38	28	34	28	Students can receive up to $50.00 for an emergency loan
Emergency Textbook Loans	22	22 / $4000	20/$3830	23/$3909.48	Students can receive up to $250.00 for textbook loans

	2011-2012	2012-2013	2013-2014	2014-2015	Definitions
OSA Monetary Request Funding	14	9 / $7660	Funding limitations 7/$3556	Budget shortfall $0	Clubs and Departments can request funding for special projects
Campus Tours	**411 visitors**	**396 visitors**	*98 visitors **change	0	Our office began assisting with campus tours in spring 2010 *Lindsay Kretchman out on bed rest and maternity leave 2013-2014. **formerly requested to have tours returned to Assessment/Outreach and they are provided large group tours and the OSA provided small or individual tours until the Ambassadors/Outreach efforts took over all tours spring 2015.
ASG Scholarships	12	11	0	0	ASG awards scholarships each year

Office of Student Affairs Mission Statement

Student Affairs staff at Palomar College are focused on fostering learning environments that engage our students and empower them to develop strong leadership skills, inside and outside of the classroom. We are committed to providing well balanced programs and to supporting opportunities for the personal, social, recreational, spiritual, cultural and civic development of our students, to become actively engaged within the campus community and beyond. We value and care for our students and their rights, and embrace diversity by cultivating inclusiveness and enthusiastically engage them in ways to inspire and mentor them.

We strive to meet the needs of our students and offer programs and services that increase student engagement, retention, and success rates. We offer a remarkable amount of services to our campus community as well. We serve as a conduit for all aspects of District operations and take great pride offering fair and equitable service to all.

I. A. Reflect upon and provide an analysis of the four years of data above

1. Our office is overwhelmed some days with demands. The data clearly demonstrates the magnitude of services provided to and for our students and staff. It is evident that the Office of Student Affairs (OSA) is playing a vital role in retention efforts, providing extra-circular activities and events, promoting student engagement and showcasing student success. Our efforts are filled with diverse programs, wide varieties of support and overall effectiveness. We are proactive in developing beneficial programs for students and we attempt to be forward thinking so we can prepare for changes, adjustments, and meet the demands of our incredible students. We provide student leadership opportunities and support as well as provide advocacy, access, equity, diversity, and positive relationships.

2. With the retirement of Janeice Pettit, May 2015, we rely heavily on student workers and student volunteers through clubs and the ASG. We started cutting back on some of our programs, benefits and services beginning in 2012 when we saw declining card sales. We began decreasing some services/programs/benefits, along with ever increasing operational costs. We have also reduced our student worker hours during fall 2015 which places the overwhelming workload on the three full-time employees.

3. Our Student Activity Card sales continue to slump which directly aligns with the decrease in student enrollment. We have modified our benefits offered and decreased the amount of giveaways/benefits. The reductions and changes are identified in our benefits section (see II.A.). We have cut some of our programing and have been attempting to secure increased partnerships across campus.

4. We continue to see an increase in student, faculty and staff contact. It appears that students are sent to the Office of Student Affairs on many occasions when they may have received more streamlined service if directed to appropriate departments/staff. It also appears that many staff and faculty contact our office because they don't always know the proper procedures or where to get the information/assistance they are looking for. It is time to look at full-time Mental Health professionals employed at Palomar College to serve this increasing population of students with Mental Health challenges.

5. We have seen a dramatic increase in student code of conduct violations submitted to the OSA during 2014-2015 school year and into fall 2015.

I. B. Please summarize the findings of SAO assessments conducted.

2015 Commencement SAO:

Commencement 2015: a professional photographer will take three different pictures of each student. This provides a service to students wishing to purchase professional graduation photographs. Families wishing to take photographs cannot get very close to the stage so this will be an additional option for students. Previously, professional photographers took only one photo and now we will have three professional photos as part of the optional purchase package available to students.

We were planning to assess the outcome by an email survey following the ceremony. I did not follow-through on the email survey.
I will make that a priority for the 2016 Commencement Ceremony. Based on the input from Grad Images, we know that there were many students buying the professional photographs available for purchase online.

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

Due to the May 2015 extreme rain and lightning conditions, we moved our Commencement Ceremony from Friday, May 15, to Saturday, May 16, 2015. We know that this presents a hardship on graduates and their families, especially when traveling. We provided a Commencement Photo Opportunity station in SU-204 so families could have a commemorative photo even if they could not stay and participate in the postponed/rescheduled event. The Photo Opportunity station on the field at the event is much appreciated and is the last area to clear out once the ceremony is finished.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Our planning efforts, and adjustments are focused on continued services offering student engagement efforts outside the classroom. Our programs are very successful and there is an increased demand and participation for most of the events we offer.

1. An emerging struggle facing our students is called: food insecurities and homelessness. Our food bank provides one of the most important services we can offer our struggling students. We have seen an increased demand for our Food Bank services. We have also been fortunate to have compassionate students and staff members bring in food bank donations on a regular basis.

2. We have terminated our Monetary Request program due to a lack of available funding. We have also stopped our Mission 2 Be Clean and Green (M2BC&G) campaign, again due to budget shortfalls. We removed the plastic recycling containers around the student union. Discussion between the OSA and facilities has attempted to identify improving recycling efforts and possible ideas to incorporate student assistance in the efforts.

3. We have eliminated the Project P event, the Health Fair, as well as Community Day. We have postponed our night events and Escondido programing until revenue increases and we have consistent resources to support evening and Center events. If we open the South Center, we will not have resources to offer large scale programing until revenue improves or district funding is allocated for such events/programing.

4. We have also seen an increase in the challenges facing our student with mental health issues. The Behavioral Health Counselors are a valuable resource to our students and our campus community. We see more students demonstrating a lack of resiliency and grit. It appears many of our students are facing enormous struggles as they return from military service, job layoffs, career changes, financial crisis, health and wellness struggles, homelessness, health care, academic rigor, language barriers, lack of supportive environments, and suicidal thoughts.

5. We were approved for iPad purchases through 2014-15 SPPF allocations. This technology will allow more real-time high touch connections and engagement with students. It will also help with marketing, outreach, in-reach, and possibly assist the ASG and ICC with student recruitment and follow-up opportunities. We plan to use the iPads to conduct surveys as a means of providing services and programs that will most impact our students. We are also developing methods for data collection using the iPads and student activity cards.

6. We offer leadership sessions and workshops in the ASG Retreats. We travel with ASG students to Leadership Conferences. We promote student engagement and provide opportunities for students to participate. We offer Service Learning opportunities each semester as part of our Student Life and Leadership Development and assist the ASG with their Diversity events.

II A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

7. Again, we saw a large drop in our Student Activity Card (SAC) sales. It appears to parallel enrollment treads as we see continued low enrollment numbers. The benefits we provide for students are well worth the $15.00 to purchase a SAC every semester. We continue to see a trend in the increasing numbers of benefits being used per student per semester. In the past, many students only used the card for identification and now they use all benefits: most costly for us since the $15.00 charge does not cover the cost of the benefits provided. The free but limited printing services are in high demand and if our revenue doesn't recover we may have to reduce the number of free printing pages per day per student.

8. Our benefits package has specifically been aligned with student success in mind. We offer Scantrons and white/green books, lots of food, discounted movie tickets, sticky tabs and highlighters, Day Planners, discounted bus/sprinter passes, as well as free printing in SU-19 (Club Hub) and SU-28 (Computer Lab). Please see the table attached in section IIB.

9. We added student space over the past few years and it is not enough; the ASG continues requesting more physical space and computers for senators. ASG Senator's office may request a new printer. The ASG Executive office added a Konica machine through IS. Senators do not have keys to the Executive Office so printing is a problem. The ASG is requesting (again) moving the Senators Office and Executive Office into a larger space allowing all ASG members to be in the same location. If they were all in the same location, they would not need another copier/printer. We are looking into options which include using SU-202 as the ASG Office, which would accommodate all ASG Senators and Executives. SU-203 could be used as the ASG meeting/conference room and SU-204 stays the same and serves as the Diversity Room for larger club meeting, SEAL Team (new idea) meeting room, and student gatherings.

10. Our Flat Screen Technology project in the Student Union (SU) has been used by many college groups. We have one monitor that is non-operational and we do not have funds for repair. The flat screens are used by many departments and campus organizations. It may be necessary to replace the flat screens as they fall into disrepair. Again, we don't have the funds to pay for repairs or screen/monitor replacements.

11. We have seen an increase in discipline reports overall but there appears to be more dealing with students that may have some level of mental illness. We also have many students with possible Mental Health challenges sent to our office for assistance with housing and food. Through collaborative efforts with Counseling and Health Services we have licensed professionals assisting with mental health services for students. There has been an increase in behavioral issues possibly linked with mental health challenges facing our students. We need to take a comprehensive look (by speaking with our students) about pressing challenges. Student Success and Equity is attempting to deal with some of the identified groups but my experience tells me that we have a large population of students that don't fit into the DI categories (maybe because we don't track that particular data variable). These student populations are most at risk since they may not fit into a category. By not fitting into the DI category, they may be denied, indirectly and as an unintended consequence, access and equity.

12. 2014-15 SPPF request was submitted and approved for a Student Conduct Case Management software package. We have entered into an agreement with Maxient, a conduct software company and will begin case management integration to be used by Student Affairs, Campus Police, Counseling, Health Services, and Administration. Resources must be identified to pay the ongoing annual fee. SPPF allocated $15,000 the startup fee and the first year annual fee.

13. It is also a priority for our office to continue to seek and/or recapture student space. We need more student space and we need to consolidate and/or reorganize our services. The OSA plans to shift all services into an area where one student worker can manage the 3 locations. We currently have student workers in three separate spaces and our operational costs will significantly be reduced if we consolidate services. When Veterans Resource Center is relocated out of SU-22, we will move our Student Activities Office operations into that location. The Student Activity Coordinator can be relocated to SU-21 allowing for the new (hopeful) Office of Student Affairs, Supervisor to have office space in SU-201.

II A. Program changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

14. We moved Commencement to Saturday, May 16, 2015 because of severe weather conditions including heavy rain and lightning in North County. It was scheduled for Friday, May 15, 2015. Fortunately, we were very successful. Moving the event to a Saturday presented a few concerns regarding faculty participation and equipment rentals. Traveling families were able to use the Commemorative Photo Opportunity available on Friday, May 15, in SU-204.

15. Proper planning is vital as the stadium plans are developed. It is important to keep Commencement needs/requirements in forefront, allowing for a seamless transition from the practice field to the stadium.

16. Commencement continues to grow in many areas. 2015 Commencement had a record 6169 degrees and certificates awarded and 461 students walking in the ceremony. We have added live productions: a student is selected to sing the National Anthem, a student gives a Commencement address, the Brass Ensemble performs before and after the ceremony, and the Brass Ensemble also plays live as the "Colors" are presented and removed. These additions have really improved the ceremony and the office receives many compliments and thanks for making the event special.

17. The commencement account is the only district funded program in our area. Funding must be increased to accommodate increasing numbers of eligible students as well as the ability to serve all guests that participate in the Commencement Ceremony. We are looking at avenues to decrease our Commencement expenses. We are exploring the idea of sending out all Commencement information through student email and having everything available on our website as well. This will save tremendously on mailing and printing costs.

18. We will look at advantages and/or disadvantages of raising our vendor fee by a nominal amount. Currently the vendor fee is $75 per day. Our vendor fee will increase to $85.00 per day beginning January 2016.

19. We have seen an increase in the number of student transfer forms coming through the office for disciplinary verification. These basic required common application transfer forms must be signed off for students planning to transfer to different institutions. Typically, students want to have the form signed off while they wait and we require they leave the form and come back for pick up the next day.

20. We have also seen an increase in the number of security and background checks requested by a variety of outside departments and agencies. Students waive their confidentiality rights for us to share disciplinary action or enrollment blocks. Some of these forms inform us that there will be a reporting burden estimated to be an average of 15 minutes and we are bound by law to assist. Most investigators or agents expect to have the form completed while they wait. We accommodate as quickly as possible but it is intensive and we must not violate FERPA and/or give out incorrect information.

21. We are very aware of the fact that space is a premium on campus at this time. It may be years until we have an opportunity to build out the Student Union. We added the Club Hub (SU-19) and storage space and multi-purpose space (SU-18); and we are bursting at the seams. Our Computer Lab (SU-28) is used at maximum capacity. The Diversity Room (SU-204) is too small for some of the student groups that meet there and when the ASG has a full board, we are overflowing. The ASG offices (SU-104/102) are too small to accommodate the ASG Board with the potential of 23 members and one secretary for a total of 24 students (when we have a full board) trying to use the space. We may need to consider a space that will accommodate more computers for student use. We currently have a need for more storage areas for the OSA, ASG, SAO and clubs, more ASG Senator Office space, a larger multi-purpose space, and more outside shady and rain protected areas. This issue is a major concern for our programming and our ability to serve all student clubs and the ASG.

22. I previously recommended a plan to pursue solar upgrades to the Student Union, when Prop 39 funding was announced. The SU has solar capacity if rooftop panels are installed the panels can be used to offer more shade and rain protection in the front of the building. This remains a project to be reviewed and possibly implemented in the future. It could also generate sustainable solar energy for the campus.

23. We see a huge need for more shaded and rain protected seating areas; the concrete area between the new student union and the old student union is a perfect location for a large temporary covering. Charging stations and Wi-Fi access is imperative if funding is available to provide a SEAL (Success, Equity, Access/Advocacy Leadership) courtyard. A student mural could go on the west wall, showcasing all of our student groups.

24. Additional wireless speakers could be added so programming from inside the student union could be heard outside, both in front and in back of the Student Union building. An outdoor PA system would greatly enhance our events and activities for the entire campus community.

25. Monitors for all areas would greatly improve our messaging systems including department information, ASG/Club information, and/or campus wide messaging.

LOCATIONS: Student Union (SU) areas;

SU-19 Club Hub:
1. We have some innovative ideas we have shared with Student Success Director and In-reach/outreach manager.
2. We have developed a "SEAL" team concept. SEAL stands for the Student Equity Advocacy/Access and Leadership idea.
3. Once Veteran's Resource Center relocates into the A building we plan to convert SU-22 and SU-19 into our HUB of SEAL team members and programing.

SU-18 Club storage and Multi-purpose room:
1. Storage space is at full capacity now.
2. The Multi-purpose room is too small for the dance groups to practice.
3. Storage issues remain and one option is to use the entire SU-18 for storage.

SU-28 Computer Lab:
1. All computers need to be upgraded. If /when funding becomes available, more computer stations would be used at full capacity. At that time we need to budget for increased usage of the limited free printing benefit, which will increase our paper budget.
2. Due to funding issues we did not open the computer lab in the summer of 2014. The OSA office took on the copy responsibilities of the computer lab.
3. An additional bulletin board was added inside SU-201 for advertisement of upcoming student and campus wide events. A large bulletin board was added fall 2015 outside the Student Affairs office for advertising.

SU-22 Veteran's Support Center: Currently used by Veteran's Office.
When the Veteran's move into the A building we need to recapture that room for clubs and the ASG. This space may end up serving as a large meeting space if we move the ASG into SU-204 as they are requesting this year. This space may work for dual purposes since the ASG and ICC (and clubs) could use the larger space for the large meetings and SU-21 for the smaller and even confidential meetings.

SU-21 Small Conference/meeting room: available for small club meetings and small ASG committee meetings.
1. ASG and clubs have been encouraged to use this space for small meeting.
2. We offer this space to the Veteran's Resource Center in their effort to meet confidentially with students on Monday and Wednesday's.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)
LOCATIONS: Student Union (SU) areas continued;

SU-204 Diversity Room:
1. The room is used by the ASG and ICC. Many clubs hold their club meetings in the Diversity Room. The room also needs new bright paint if/when resources become available. The computer lab was located here 6-7 years ago but we needed a large student meeting space. We moved the lab into SU-28 to free up the room for the ASG and ICC.
2. The ASG is requesting to have a larger space that allows all ASG students to work in one space. It they occupy one larger space a Konica printer will meet their needs. The Diversity room may work for the ASG but we then have to find a large enough meeting space to host ASG, ICC, and club meetings.

SU-203 Conference Room:
1. We have been using SU-203 as an overflow space for student groups.
2. The Foundation has moved into AA-140 for President's Associates meetings.
3. We have several reconfiguration ideas for this space. We could use this space for Student Affairs operations which would allow us to use one student worker to assist in SU-202, 203 and 204. It could be used for ASG meetings if we move the ASG into SU-204.

SU-104 ASG Executive Office:
1. ASG is requesting to move into a bigger location where all ASG members are in the same office.
2. The ASG purchased a Konica copier to be used by all ASG members. The problem is that is it housed in the Executive office and Senators cannot access if executives are off site.

SU-102 ASG Senator Office:
1. Space issues continue to be a concern.
2. The ASG is requesting to be in one big office and computers available for all Senators and Executives.

SU-103 International Student Office:
1. Currently used by the International Student Program.
2. We plan to recapture that space for the ASG if we can find a comparable space for our International Students/Staff/Director in the future.

Student Union itself:
1. Provide training and purchase new software for digital signage options available to use with Flat Screen Technology in the Student Union.
2. Provide shade and rain protection by adding a permanent covering in front of the SU (where the old retractable screens were located). Solar panels can be retro-fitted (it's all set up for solar panels) to the roof which will also add shade and rain protection to the front of the SU.
3. We are in desperate need of paint in all areas. We need inside paint and outside railing paint. We need more outside tables, umbrellas and chairs   and more inside chairs for the Student Union.
4. Upgrade the speaker system in Student Union to include wireless outdoor speakers, both in front and in back of the SU building.
5. Increase our advertising areas in SU-201, SU-202, and in the Student Union.
6. There was a request (2013) for a designated disabled table to accommodate our disabled students while eating on campus. The request was being reviewed by DRC (for need), Safety Officer (for compliance), and FRC (for ability for placement) but it has not been completed at this time.
7. We need approximately 50 more inside chairs for the student union. When we have resources available, we need to look at the grey chairs we have for the outside patio areas because they seem to be stronger and last longer. New chairs must have feet that will not puncture the flooring inside SU.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.

<u>LOCATIONS</u>: Student Union (SU) areas continued;

<u>Staff Lounge:</u>

There has been ongoing discussion regarding recapturing the Staff Lounge now since the new buildings have accommodations for faculty and staff and there is a part-time faculty workroom available for part-time faculty to use. The lounge has become a smaller meeting room for gatherings of individual departments for training and special events.

<u>SU-201 Office of Student Affairs (OSA):</u>

1. OSA reconfiguration of office spaces for Student Affairs staff is complete. The director's office is the only confidential office. The Student Activity Coordinator has a separated space, although it is not a confidential office.
2. We are still waiting for technical software training for digital signage to be used with the Flat Screen Technology in the SU.
3. The Student Services webpage's will be updated/refreshed during fall 2015. Word Press templates will be created and our office will do the updates to our own webpage's to align with Student Services. Our webpage was converted to Word Press a few years ago so we will update content and template use.
4. As we make decisions about consolidation of our services and operations we may consider moving club/ASG mailboxes. Moving the mailboxes may free up limited space inside the entrance.
5. Several years ago the idea of extending office space out onto the existing second level patio was brought to my attention. I was told the SU patio was built structurally to support enclosing the space. I was told that making the outside patio floor level would be very expensive. It is an optional solution to adding critical operational office space until Phase II of the Student Union remodel is complete (which I believe has been moved down in the prioritization of projects). Discussion has taken place regarding the feasibility of enclosing the patio and adding office space, conference room space, and incorporating our Student Activity Card operations into one area. If that is feasible, we may consider using another part of the SU complex to assist with the ongoing increased office space requests from the ASG.
6. We are also aware of the need for emergency training in our area for active shooter scenarios, catastrophic events and unforeseen situations. Security trainings were offered fall 2014 and all staff has been encouraged to take full advantage of the training.
7. We need ADA compliant doors in our areas. We have students with disabilities using our services, offices, and meeting spaces on a daily basis. We are sensitive to the needs of our students with disabilities and we assist with all services, but facility improvements may need to come sooner than later. If we move forward with any remodel projects we need to be sure we are ADA compliant. Update: Restrooms were upgraded with wireless motion sensors for entry and exit.
8. We are working on policy updates and completion and adoption of Violence Against Women Act requirements.
9. We are also actively engaged serving on a variety of councils and committees. We have developed many partnerships across campus.
10. AP/BP 5500 Student Standards of Conduct is under final review for board approval.
11. We removed the large plastic coke recycle containers. We have had several discussions with facilities on recycling programs/efforts and have not found a viable solution to assist with those efforts.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

LOCATIONS: Student Union (SU) areas continued;

SU-202 Student Activity Office (SAO):

2014-2015 SPPF money was allocated to upgrade the student activity card software and cameras.
IS will transition the new equipment and software upgrades fall 2015.

We have started tracking our Student Activity Card Benefits and associated costs to provide such benefits. We provide benefits that assist with Student Success, student engagement, and retention. We cut budget allocations the past two years for events/food/giveaways to reduce our expenses.

Student Activity Card Benefits 2014-2015	Item Amount	Approx. amount Budgeted	Attempting to link all benefits to Student Success
Gift – Fall – Daily Planner	600 individual planners	$1,200	An aid to assist students to planning/using their
Gift - Spring - sticky note books	500 booklets	$950	Students love these for their textbooks
Aramark expenses:			
Summer Months	4 1/2 months	$500	Appreciated by the summer students
Fall Months	4 1/2 months	$8,800	
Spring Months	8 events	$8,800	
Comet Hour - SM	8 events	$2,000	Event has become very popular
Comet Hour - Esc	8 events	$2,000	Event has become very popular
Computer Lab usage	2 semesters	printing 10/ per day/per student	10 copies per day per student – single sided
Computer Lab copy services	2 semesters	Toner and Paper - no charge	10/single sided pages per day per student
Discount Movie Tickets - $9.00	Approx. 200 per month	1,440	Students appreciate the discount on tickets
Scantrons	1000 Scanton's	100 per pack = $10.00	Assists with student success
Green Books	200 Green/White books	50 per pack = $25.00	Assists with student success
Commencement	1 event	$17,000 and $3,800 from ASG	Celebration of Students transferring/Graduating
Should be noted: Benefit reductions due to budget limitations.			

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

LOCATIONS: Student Union (SU) areas continued;

Escondido Center:

1. Need a dedicated space to provide Student Activity Cards and provide benefits. We offer night events at Escondido and will introduce some daytime activities to see what fits the needs of our Escondido students. **Update: We have suspended some services but will sell cards at Escondido.**
2. As we look at a potential new full-time permanent hire, possibly that person could rotate locations and assist with our services on the main campus and at the Centers.

Rancho Bernardo (South Center) and Fallbrook (North Center):

1. We will need new computers, printers, software, card printers, cameras, supplies and an office operational budget (budget for Student Activities and Student Affairs) in the Rancho Bernardo (South Center) and in the Fallbrook (North Center). By planning ahead for this, we will be prepared to provide quality Student Activity and Student Affairs programming/services to students that may only attend classes at these centers.
2. We must also plan ahead for new office furniture in the Rancho Bernardo Center and the Fallbrook Center. We will need basic Student Activity supplies, including canopies, carts, portable sound systems, tables, storage cabinets, and other necessities for start-up. We must also prepare for Card 5 Activity Card software. Card printers, cameras, computers, and printers will be necessary in both centers. Planning has begun and it appears the South Center will open in 2017.
3. As we look at a potential new hire, possibly that person could rotate locations and assist with our services on the main campus and at the centers.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

General items:

1. Office computers and software updates are needed on several computers.
2. Due to a lack of revenue and depleted accounts, future replacements and/or upgrades and repairs will not be authorized unless alternative funding is secured.
3. 2014-2015 SPPF request was approved for Maxient: Student Conduct Case management software package. Funding for the ongoing cost associated with licensing fees must be planned for from district budget. Training is required and any costs associated with training and implementation.
4. We have developed and establish protocol and procedures in dealing with mental health issues and possible threatening situations in the classroom or anywhere on campus. As more students demonstrate mental health challenges, our office serves as a safe zone and, students are sent to the OSA when there appears to be a behavioral issue. Students with mental health and disability challenges are set to see us as well, for assistance. **Update: Behavioral Health is proving to be a much needed service and may require a full-time therapist in the very near future.**
5. Many computers in SU 28 and all computers in SU 19 and SU 202 need to be updated. Software may need updating for the card printers and new cameras may need to be purchased to insure compatibility. **Update: SPPF funding was approved for card 5 update and new cameras. Assessment office may be updating the computers in the lab.**
6. We see an increase in student discipline issues and mental health issues. I have identified our need for emergency procedures and training for issues that may arise with disgruntled students. These issues may not always arise in the classroom and our department is a potential target mostly because student discipline is administered out of the OSA and it is the hub of extracurricular activity.
7. We will show the Run, Hide, Fight video to student workers and help them prepare for emergency situations.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

2015-2016 SPPF submission:
Upgrade electronic signage on south and west facing exterior wall of the Student Union.

The District has been attempting to find approaches 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 approach to reach our campus community and add to internal outreach strategies.
The old signage is outdated and is in need of repair and upgrading. Estimated costs are provided by Alpha-American Programmable Sign Company.
2 signs: **16mm** for **$31,920.00** *OR* **20mm** for **$28,840.00**

<u>2015-2016 Planning:</u>

1. Reduce services in Club Hub, Student Activities Office, and lastly, Student Computer Lab, if necessary.
2. Hire Federal Work Study students for office operations.
3. Increase the vender fee to $85.00 per day beginning January 2016.
4. Close Office of Student Affairs (no public service) at noon on Friday's to allow time for paperwork without interruption. Office staff will be working but not serving the public.
5. Partnership with SSSP and Student Equity for events and funding.
6. Develop the SEAL (Success, Equity, Access/Advocacy, and Leadership) Campaign. This includes the SEAL team development, partnership with SSSP and Student Equity, convert the Club Hub into the SEAL Hub, work with Student Ambassadors, DI groups, etc., to launce the campaign fall 2016. (more information below)
7. Professional development is important and we plan to ask for District funding for three staff members to attend the CCCSAA Professional Conference spring 2016.
8. The ACCCA conference provides valuable information for the Director of Student Affairs and a request will be made to attend the professional administrative statewide conference.
9. We continue to allow departments to check-out our equipment; example, golf carts, popcorn machine, US and military flags, sidewalk signs, canopies, etc. We see increased requests for the equipment which may lead to repair or replacement needs. We do not have a replacement or repair budget and will need district funding for replacement and/or repair when the time comes.
10. Requested Wi-Fi access port to be installed in SU-201.
11. Included in the SEAL Campaign, we have identified the Staff Lounge as space that could be utilized to support a Welcome Center and offer space for the Ambassadors and Outreach Manager. Campus Tours, Assessment, SEAL Hub, Student Government, Student Clubs, International office, Career Center, as examples, are all in that area and may help maximize exposure of services/student engagement programs for all incoming students and families.
12. Requests for food bank donations will go out monthly via general email.
13.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

2015-2016 Planning:

14. Non-instructional days and the implementation of the compressed calendar may offer opportunities to close the office to public users and complete paperwork. Office operations do not allow staff to take consistent breaks and lunch hours. Scheduling changes and organizational changes may be adaptive to align district calendar changes.

15. Develop or create training or outside the box thinking opportunities for our small staff.

16. Updates to the OSA webpage were completed as part of the campus wide effort to improve the webpage.

17. District policy updates on BP 5520 and BP 5530 are still pending approval. (AP/BP 5500 is pending board approval).

18. District policy updates may be necessary to include VAWA and Title IX language. OSA recommendation includes efforts to be intentional about cross referencing policies to insure compliance with changing legislation.

19. We need to develop a process online allowing students to pay for and release their locker hold through their eServices/portal account.

20. Continue working with other departments with partnerships, as an example, we have agreed to allow assessment to use our computer lab over the years and will do so again this year with confirmed dates for assessment use of the lab. Spring 2016 has 23 assessment sessions scheduled, in which we will close the student computer lab for general student use.

21. If facilities determines it will begin charging fees for event set up and tear down, the OSA must be exempt from the fee. The budget will not sustain the proposed fee structure. Student Activities and events are district functions and if fees are charged, the district must cover the cost of those operational fees.

22. Efforts to coordinate a few evening events will benefit our evening and ESL students to purchase their student activity cards. OSA remains open late on several evenings to attempt to accommodate evening students. Cashiering is a vital part of the process since many students pay with cash. As a recommendation, we could create 2-3 collaborative extended evening hours, providing comprehensive services campus wide, and ensure campus-wide advertising in an effort to serve the evening only students.

23. The OSA, ASG and all clubs are required to use Aramark food services for on campus events. It is cost prohibited in many cases. OSA recommends alternative off-campus options. Off-campus options would help clubs have food at club meetings, decrease the operational costs for student events and activities, and reduce the number of canceled benefits offered to students with the activity card.

24. OSA recommends succession planning for future personnel needs of the office. Two staff members are entering into retirement possibilities/options and there is no line of succession in place for student discipline or office operations. The office has unique areas of expertise.

SEAL Team Campaign:

The SEAL Team Campaign was brought forward through brain storming sessions in the Office of Student Affairs. We currently act as the hub of student engagement and provide services to all student groups(ASG, ICC, clubs), including service learning projects, student activities, club hub, student computer lab, activity card sales, food bank, equipment requests, and many more services.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

2015-2016 Planning:

We have discussed the SEAL campaign as a concept with a variety of departments on campus. We are very interested in partnerships since we don't have any funding to help facilitate the campaign. We hope to unite all students; ASG, ICC, clubs, student organizations (ex: athletics and PTK) and from all DI groups, to come together and provide valuable insight into what promotes and provides pathways to success, as well as what are major obstacles preventing success, equity, access, advocacy, and/or leadership development.

SEAL Team = Success, Equity, Access/Advocacy and Leadership Team

We envision the **2015-2016 SEAL Team** and related campaign programs to be comprised of our disproportionate impact groups (Veterans, African Americans, students with disabilities, foster youth, Hispanic students) and departments/programs that represent those service areas (EOPS, FYE, HSI, GFSP's, Trio, Tutoring, Assessment) as starting points. The intent is to provide opportunities for club activation and/or formation of DI group clubs and need advisors to serve each of those clubs. It could be that members of Student Success and Equity Council serve as advisors to the student groups.

Student representatives from each of the areas would be members of the 2015-2016 SEAL Team. As an example, a student from the Foster Student Club would be selected to serve as a Seal Team member. An EOPS student would be identified either as a student from the EOPS club or recommended from the EOPS staff to serve as a SEAL Team member.

The SEAL Team would be composed of a group of about 15-20 students that represent each of their respective groups and/or clubs. Incentives would include pre-paid student activity cards, SEAL Team polo's and/or sweatshirts, temporary student employment, as starters. Students will coordinate events and activities, promote engagement, serve as role models, and assist in college wide efforts.

Associated Student Government (ASG):

1. Two SPPF requests were submitted November 2014; charging stations and recruiting and marketing materials. Charging stations were moved to Finance and Administrative Services for funding.
2. ASG has been requesting to be moved into a larger space as identified above.
3. The ASG needs an employee assigned to assist them directly with daily requests and needs. There is a high turnover of ASG members and it requires constant training and education regarding Education Codes, District Policies and Procedures, and their own By-laws, not to mention travel, meeting requirements, advocacy efforts and a wide variety of demands as leaders of the largest constituency group on campus.
4. The ASG continues to serve on as many shared governance councils and committees as possible and varies each semester upon actual board size. Some variables affecting the council and committee coverage by the ASG include class schedules, work schedules, parenting duties, and transportation. ASG students face the same challenges most community college students face and it requires refined time management skills.
5. The ASG works closely with the Telescope and buys ad space to recruit members and encourage student involvement. Purchasing ad space provides a valuable service to the ASG and supports another student organization on campus.
6. They are continuing to offer educational items supporting student success. As an example, the ASG game aluminum water bottles to students this year with a clip to hand on their book bag and fill at the water filling stations forged through the ASG. The ASG supports student success and items are given away on the main campus as well as the Escondido Center and Fallbrook site.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

<u>2015-2016 ASG Goals:</u>

Increase the presence of the A.S.G. and access to our organization: *<u>Communication, Accessibility, Visibility</u>*

<u>1. Increase Overall Presence (CONTINUOUS, TO BE PURSUED AT ANY OPPORTUNITY)</u>
- Via MD, H, NS Buildings
  - Banners, Standing Signs, Events in area, etc.
- Athletics/Art
  - Art Showcases
- Office Hours
  - Run events out of offices
- Ingratiate with clubs/organizations
- Snack/Supply Handouts via cart
  - Monthly (coordinated by CWA)
- Spread influence to other campuses

<u>2. Social Media</u>
- Twitter
  - Actively use new twitter account to promote ASG events and campus programs
  - Measure of Success: 400 followers on new twitter account by end of spring semester
- Facebook
  - Use Facebook to promote ASG events and campus programs
  - Goal: 500 followers
- ASG Website
  - Continuously update ASG website
  - Goal: Up-to-date on available minutes and agendas for ASG and ICC
- Remind App
  - Use Remind to advertise events around campus
  - Goal: 100 participants on 'Palomar Student Event Notification' by end of spring semester

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

3. Governance Participation with Students
- Analyze current situation and consider which changes could benefit/encourage student-government participation
    - Goal: Hold Forum in order to gain input on how ASG could improve (CWA Chair & President)
- Increase Transparency of ASG as a whole
    - Goal: Ensure ASG materials (Minutes, Agendas, Budgets) are ready on request
- Organize "Meet Up" Events to increase exposure of ASG (face to face time)
    - Goal: Hold at least 3 of these events in high traffic areas on San Marcos campus

4. Bylaws/Policy
- Revise Bylaws
- Become familiar with meeting procedures
    - Evaluation of Board
    - Goal: Gather input on how board meetings can improve. Have system in place to evaluate efficiency of ASG board meetings

5. Be advocates in local, state, and national legislative issues pertaining to community colleges.
- Continue to attend all committee meetings as well as advocacy events such as Fall and Spring General assembly
- Encourage voter registration
    - Goal: 100 voters registered by end of spring semester
    - Goal: Create lasting data collection and storage
- Make students aware that they have a venue to voice their stance in school politics

6. Implement programs to increase morale and pride
- Increase number of bottle filling stations, charging stations
- Promote student subjects/academics
    - Goal: Hold event(s) to bridge gap between students and faculty
    - Goal: Support events that promote areas of study
- Have sporting events
    - Mixed student athlete teams—softball, dodge ball, etc.
    - Goal: Palomar ASG sponsored sports themed event
- Publicize events and achievements
    - Goal: Broadcast achievements through school radio and social media

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

2015-2016 PRP Office of Student Affairs

II. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

Fund 11 – Student Activities; Director and Staff Assistant salaries/benefits, Commencement.
Fund 12 – Student Activity Fee; Student Activity Coordinator salary/benefits, student workers, all events, food, supplies etc., and Monetary Request.
Fund 71 – ASG Budget; Line items, ICC and club accounts, reserve.
Fund 72 – Student Representation Fee; Student Advocacy (local, state, and national/federal levels).
Fund 73 – Student Center Fee; facility payment and maintenance.

Notable: 2015-2016 SPPF request: Upgrade electronic signage on south and west facing exterior wall of the Student Union cost is approximate $33,000.

Ongoing items:

1. During spring 2014, we used Student Center Fee money to pay for our student workers. Our only option is to access the Student Center Fee money to assist again with our student workers for Student Center operations. Student workers provide valuable services to our overall operations. We rely heavily on their service to handle most all daily operations in the Student Activity Office and events. Staffing requests do not include a section for student worker requests. Our office depends on 10-20 student workers each semester depending on the time of the semester. It will be imperative to fund our student workers and we may need to look for alternative resources if service demands continue to rise. More importantly, if our activity card sales continue on the downward cycle we will not have funding for our student worker staff. If our enrollment continues to decrease we will have fewer students paying the Student Center Fee. Our services are impacted.

2. We have prioritized our departmental requests/needs and we will need additional funding to meet the demands on our office for 2015-2016. We have cut our services and programs about as much as we possibly can. Without benefits linked to the activity card, students will not have an incentive to purchase the card.

3. The Student Affairs account has not covered our Commencement expenses for years. We need additional district funding as the ceremony grows in size and as participation by students and families increase. We are planning to reduce our expenditures. Our rental costs have increased and we may require district funding to cover expenses. As an example, the OSA contributes only $2,000 toward the program due to limited district allocation.

4. Commencement language along with student success and completion should appear in the Student Success and Student Equity planning documents. They are directly linked with Commencement, while it serves as the highlight of many student success stories.

5. Commencement discussions must be included in the planning of the stadium project. Future ceremonies will be held in the new stadium and proper planning is essential.

6. Unfortunately, we lost an OSA staff member to retirement. The District must move salary and benefits funding associated with the position into our Fund 11 or allocate funding to cover the total cost associated with the reassignment and designate the appropriate account.

7. Staffing priorities include a request for 4 full-time employees to run the overall Student Affairs operations. The Student Activities Coordinator is not district funded. The sale of Student Activity Cards provides revenue for that position, covers all associated costs for benefits, and card productions.

<u>Notable:</u> Currently, we fund our student workers through our Student Activity Card account. As we move into the Escondido, South and North Centers we will require district funding assistance. We used the Student Center Fee account to assist with student workers payroll spring 2014. We have already cut out programming and reduced benefits. Our only option will be to use the Student Center Fee account in spring 2016 to cover our student workers assisting with Student Center operations. We are attempting to use a majority of Federal Work Student Students to cover our areas and offices during spring 2016. Hiring complications greatly impact our ability to provide services.

a. Equipment (per unit cost is >$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.							
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	When the South Center/Rancho Bernardo center opens we will have technology needs for office and program operations. I am not projecting costs at this time but planning is imperative.						
b2.							
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	Requesting an increase to the Office of Student Affairs operational district budget.	2		Commencement costs continue to rise.	$3000	On-going	Yes, this is a request to add additional funds to the account.
c2.	South Center operations - preparation						

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Requesting an increase to the Office of Student Affairs operational district budget.	1		Commencement costs continue to rise as well as a resource request to attend professional conferences.	$5,000	On-going	Yes, this is a request to add additional funds to the account.
d2.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
	Office of Student Affairs Supervisor	1	Goal 2 Goal 4 Staffing Plan 2016	No requests for additional staff member(s) in the Student Affairs organizational structure over the last 25 years. Demand for services is increasing and research supports engagement as a retention measure. Retirement replacement and a huge need in the OSA.	Estimated total: $100,000 per yr. (Salary $70,000 plus benefits $30,000)	On-going district funded position	No - Although, we had a CCE retirement (J. Pettit; May 2015) and this position could be funded by accessing funds reserved for that replacement position through the MOU with CCE. We pulled our re-class request to accommodate this position.
	Move the full-time Student Activities Coordinator position into a District funded position	1	Goal 2 Objective 2.1 *Could be a CCE retirement replacement position	This position is funded through Student Activity Card sales. There is NO operating budget associated with this programs so as operational costs go up, programing decreases; limiting growth and innovation. Card sales revenue would support programing, benefits, giveaways, etc., and Student Activities office operations.	Estimated: 85,000 per year (salary $60,000 and benefits $25,000)	On-going district funded for the employee. Card sales support program.	Student Activity Card sales generate revenue used to pay for the employee salary and benefits. No district funding for employee or operations.

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

III.B. Are there other resources (including data) that you need to complete your discipline review and planning?

We are getting better at data tracking. We continue to do mostly manual/paper tracking and maintaining files. Maxient Software will help with student conduct and discipline. It is very difficult to find ways to capture the volume of and work load achieved in our office. We are often bursting at the seams.

We have also discussed using card readers to track data but that means every student needs to carry their Student Activity Card, but more importantly, every student must purchase a card. Partnerships with Student Equity and Student Success may offer options which we are exploring.

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

Food Bank: This service is vital to the success and retention, not to mention simply survival for many of our students. We see many students request food bank services and we are fortunate to see how gracious our faculty, staff, and students are that continue to help with donations keeping our shelves stocked. The ASG has also been a large contributor and it is important to note that whenever we put the call out for food donations, they arrive. We hosted our annual "Stock the Bank" event on November 4, 2015 and the Office of Student Affairs has collected nearly $250 and over 2,300 assorted items (smashing last year's (2014) record of $105 and 1,503 donated items), for the Palomar College Food Bank.

A special thank you to the following groups:

Campus Clubs donated 1,589 total items (more than doubled last year's record of 773 items donated, which was tripled from the previous year)
Student Veteran's Organization (donated 407 items at the event, and continued the fundraising efforts through the Veteran's Day event, to donate $240)
Tech Club (donated 233 items)
Muslim Student Union (donated 233 items)
Gender & Sexuality Alliance (donated 199 items)
Child Development Club (donated 124 items)
Palomar International Student Club (donated 121 items)
Fashion Club (donated 100 items)
Archaeology Club (donated 66 items)

STEP IV. SHARE YOUR ACCOMPLISHMENTS continued:

M.E.Ch.A. (donated 53 items)
Native American Student Alliance (donated 51 items)
Office of Student Affairs Student Workers & Staff (donated 200 items)
Anonymous Faculty Member (donated 300 items)
Campus Community Individuals (donated over 200 items)

We anticipate an increase in requests for services as more student struggle with food insecurities and homelessness.

Commencement 2015: Successful ceremony after changing the date from May 15, to May 16, 2014 because of North County wild fires. This is the second time we have had to change the date and it is highly successful because the campus community comes together to do whatever it takes to highlight the success of our students. The OSA is grateful to all those people and departments that make the event a success.

STEP V. ACCREDITATION   For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

NA

STEP VI. COMMENTS   Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)
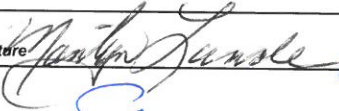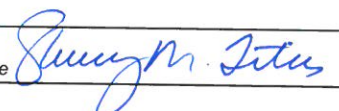
Staffing: as shown in our staffing plan, there is a need for one more staff person to help with a combination of duties. We need assistance with events and activities (we use student workers now), ASG office support, disciplinary office support, and general office coverage, especially phones and office lunch coverage. The current structure does not allow for consistent breaks, lunch breaks, and sick/vacation coverage. The ASG and ICC (and if we move forward on the SEAL team concept) have many demands and as we move forward we may have to reduce services in an effort to meet the highest priorities.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

1. We must add an additional employee: Student Affairs Supervisor, assisting with lower level disciplinary incidents, assist with ASG and ICC (possibly SEAL team) coordination and travel, and help meet the incredible demands of the office, a reorganization of office operations will be reviewed and reassigned within the scope of contractual duties. As our Student Activity card revenue declines, we will reduce costs and consolidate operations. We may need to _____ be open for office operations, paperwork, planning, and organizational business, but not open for students and community members on Friday's. Daily operations often get bumped and there is really no time to complete required paperwork.

2. The District offered an early retirement package (June 2015) and one of our three eligible employees took the offer. Strategically, we must plan for the eventual retirement of two valuable employees. Currently there is no succession planning and when one and/or two employees retire in the near future, no one will be prepared to step in and assist until positions are filled. Our staffing plan remains the same with a request to have 4 full-time district funded employees working in the Office of Student Affairs.

3. It may seem like a lofty goal but at some point, as an institution, we may want to require all students to have a Palomar College Student Activity Card. If that were implemented then it becomes a mandatory fee and the District must pick up the cost of the card. The benefits may outweigh the district expense as we open more centers and utilized the card for tracking purposes. It serves as current identification as well since we have many non-students on our campus. It may be extremely helpful in emergency situations.

4. Non- Instructional PRP form needs to be updated and easier to use.

Please identify faculty and staff who participated in the development of the plan for this department:

Marilyn Lunde, Staff Assistant	Lindsay Kretchman, Student Activities Coordinator	Vacant position	Sherry Titus, Director, Office of Student Affairs
Signature *Marilyn Lunde*	Signature *Lindsay B. Kretchman*	Signature	Signature *Sherry M. Titus*

Sherry M. Titus

_____   **January 8, 2016**
Department Chair/Designee Signature   Date

_____   _____
Division Dean Signature   Date

B. SM   1/12/16

_____   _____
Division Vice President Signature   Date