Palomar College – Program Review and Planning
Non-Instructional Programs
Academic Year 2016-17

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: Office of Student Affairs

11/03/2016

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)

	2012-2013	2013-2014	2014-2015	<<Prelim>> 2015-2016	Definitions
Contacts	1000's	Increasing 1,000's	Increasing 1,000's	Increasing	Total # of contacts between the OSA and students, faculty, and/or administration
Student Contacts	1000's	Increasing	Increasing	Increasing	Total # of contacts between the OSA and students
Student Conferences	100's	Increasing 100's	Increasing	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	Increasing 100's	2014-139 2015-219*	2015-250 2016- 136* w/o smoking skateboarding	Conferences concerning student code of conduct ("COC") matters. Initial contact only; not including fact finding, follow-up, resolution, etc.)
Grievance Conferences	6	3	8	5	Conferences concerning Grievance matters
Appeals Hearings	0	0	0	0	Student COC Appeals Hearings
Suspensions	5	12	4	6	Student COC Suspensions
Student Meetings	1000's	Increasing 1000's	Increasing	Increasing	Meetings occurring between the OSA and students on miscellaneous matters
Faculty Conferences	67	Increasing 78	Increasing	Increasing	Conferences between the OSA and faculty regarding COC or Grievance matters
Administrative Conferences	44	36	28	standard	Conferences between the OSA and administration
ASG Meetings	33	36	34	17fa/17sp	Total # of Associated Student Government ("ASG") meetings attended by an OSA representative
ICC	36fa/33sp	34fa/40sp	25fa/29sp	25fa/24sp	Total # of Inter Club Council ("ICC") groups/clubs on campus
ICC Meetings	30	27	30	17fa/17sp	Total # of ICC meetings attended by an OSA representative
Student Activities/Events	101	100	37fa/38sp	40fa/37sp	Total # of Activities or Events held by the OSA
Student Activity Participants	1000's	1000's	1,000's	1000's	Total # of students attending OSA activities or events
Outside Meetings	37	average 34	declining 25	decreasing	Meetings between OSA representatives and off-campus representatives
Computer Center/Lab SU-28	maximum	maximum	14,015*	15,216*	Total # of students using the computer lab *Summer not included

Student Conference Travel	2 fa / 2 sp	2 fa / 2 sp	3 fa / 3 sp	3fa/3sp	Total # of conferences traveled to with students.
Student Activities Office SU- 202 (formerly the Comet Center)	Declining 10,740 $161,100	Declining 10,156 $152,340	Declining 9658 $144,870	Declining 8494 $127,410	Total # of students purchasing Student Activity Cards (formally called Palomar Identification Cards – PIC)
Diversity Center SU-204	90% usage	90% usage	90%	90%	Total # of students utilizing the Diversity Center (opened September 2008)
Club Hub SU-19 Success, Equity, Advocacy, and Leadership (SEAL) Center	90% usage	70% Usage decreasing	275 monthly*	1751	Opened September 27, 2010 *Closed during summer Renamed SEAL Center fall 2016
Food Bank SU-21A	105 students 1621 items*	222 students 1979 items**	214 students 1373 Items**	114 Students 2201 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. 625	Est. 700	Est. 725	standard	ASG President and Vice President usage – student constituent work, events, and office hours
ASG Senator Office SU-102	Est. 980	large board Est. 1100	Small board Est. 950	Increasing Larger board	ASG Senator's office usage – student constituent work, events, and office hours
Storage SU-18	16 clubs	16 clubs	Clubs, ICC, ASG	Clubs, ICC, ASG	Opened October 2010; club storage space: 2014 *added ICC and ASG
Club Activity SU-18	3 clubs	1 club	storage	Storage *meeting space created with SEAL Center	Multi-purpose space; mostly dance clubs used the area but needed more storage 2014 so we have converted that space to meeting space and storage space.
OSA Miscellaneous Services	1000's	Increasing 1000's	Increasing *1000	Increasing Outstanding benefits associated with card and services	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	105	Increasing 125	Increasing* 150	Increasing	Total # of hours invested by OSA representatives Commencement planning and organization * 2015 date change due to RAIN
Commencement Attendees	405	Increasing 472	Severe rain 461*	464	Total # of students taking part in Commencement to receive recognition (walking) *2015 date change (SAT) due to RAIN

# of Certificates and degrees awarded	3430	Increasing 4237	Increasing 6169	3965	Degrees and Certificates awarded to eligible students
Number of Full-time Staff	3	4*	3**	3***	Number of full-time staff available to serve students. *Janeice Pettit started in OSA September 2014 **Janeice Pettit retired May 2015 ***Lindsay Kretchman resigned September 2016
Number of Part-time Staff	0	0	0	0	Number of Part-time staff available to serve students
Number of Student Workers	18	19	16	19	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	NA	Budget limitations	Budget shortfall	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	Discontinued	(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	28	34	28	21	Students can receive up to $50.00 for an emergency loan
Emergency Textbook Loans	22 / $4000	20/$3830	23/$3909.48	20/$1978.00	Students can receive up to $250.00 for textbook loans
OSA Monetary Request Funding	9 / $7660	Funding limitations 7/$3556	Budget shortfall $0	Discontinued	Clubs and Departments can request funding for special projects
Campus Tours	396 visitors	*98 visitors **change	0	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	11	0	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. Losing another staff member cut our extremely small staff in half when Lindsay Kretchman, Student Activities Coordinator resigned. We are currently running all operations with two permanent employees in the Office of Student Affairs. We continue to rely heavily on student workers and student volunteers through clubs and the ASG. We have decreased some services/programs/benefits, due to overwhelming workloads on the three full-time employees in 2014-2015. Losing our Student Activities Coordinator beginning fall 2016 has impacted our programing, assistance to individual club members, and overall operations.

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, especially with 3SP and Student Equity programs.

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. We have three-part-time Mental Health therapists on staff now but it may be time to hire full-time Mental Health professionals 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 2015-2016 school year and into fall 2016. Often the Incident Report requires many conversations/meeting with faculty and/or staff as well as with student or students involved.

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

Maxient Conduct Software Implementation: Launched and in Progress.

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

> The OSA has been approved as an official Certifying Organization for The President's Volunteer Service Award: Launched and in Progress.
>
> Enhance our Food Back services by entering into a partnership with San Diego Food Bank: Early in development.

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

> SAO's are in progress and will be added to new SAO's for the Office of Student Affairs in December 2016.

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. We are in early discussions on enhancing our food bank services to our student by working with the San Diego Food Bank. We hope to provide perishable items including fruits and vegetables to our students and possible staff and community members. Grants are available to provide refrigerators and avenues to provide more food to more people in need. As we increase our services we will need monetary resources, staff support, and space allocation possibly on all district sites. We may need a third cart to assist with food collection and distribution.
>
> 2. 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. We may need to enhances our Mental Health Services by providing additional therapy sessions
>
> 3. The ASG submitted an application and Palomar College OSA has been approved as an official Certifying Organization for The President's Volunteer Service Award. The OSA will assist with implementation and verification of hours toward achieving the illustrious award. Discussions are under way to find an equitable process for identifying a wide variety of service learning, volunteer work, community service and other service opportunities for our students. Many transfer schools are looking for volunteer work/service hours that can be verified and recorded that demonstrate student commitment to service (in a variety of areas).
>
> 4.   Our benefits package has specifically been aligned with student success in mind. We offer Scantrons and examination books, lots of food give-a-ways,

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.)

discounted movie tickets, sticky tabs and highlighters, Day Planners, discounted bus/sprinter passes, as well as free limited printing in SU-19 (SEAL Center) and SU-28 (Computer Lab). We are seeing an increase in use of our card benefits. It appears the DI groups are using the cards for discounted movie tickets, scantrons, examination books and limited free printing. Please see the table attached in section IIB.

5. The ASG continues requesting more physical space and computers for senators. ASG Senator's office may request a new printer but there is not much more room in their office. Senators have requested repair of the key code pad on the senators door so they can access without coming to the OSA for the district key. The ASG has requested moving the Senators Office and Executive Office into a larger space allowing all ASG members to be in the same location. 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 continues to serve as the Diversity Room for larger club meeting.

6. Our flat screen monitors/displays in the Student Union (SU) have been used by many college groups/departments. One monitor/display is non-operational and a small work group has compiled a list of recommendations regarding updating the monitors/displays and options for a variety of application uses. Cost assessments and software review is currently underway.

7. 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 Services Division 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.

8. Maxient Student Conduct Case Management software package is planned to launch with the Incident Reports (IR) to go live October 2016. Employee users received training in August 2016 and once we go live we will be able to confidentially communicate more effectively and efficiently regarding student conduct matters.

9. 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 combined 3 services into one location. We currently have student workers in three separate spaces and our operational costs will significantly be reduced if we consolidate services. Veterans Resource Center is scheduled to be relocated out of SU-22 in spring 2017. Once they have been relocated 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 position requested for a Student Affairs, Supervisor to have an office space in SU-201.

10. 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.

11. 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. Budget allocations for commencement should be an institutional allocation which covers all costs associated with Commencement operations and ceremony.

12. 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

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.)

the form signed off while they wait and we require they leave the form and come back for pick up the next day. We have DMV forms, subpoena requests, high school dance requests, and a wide variety of forms that need to be signed off by the "Dean of Students". Possibly some of these requests could be rerouted to Dean's on campus.

13. 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.

14. 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 converted the Club Hub (SU-19) into the SEAL Center and added a meeting room adjacent to the 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.

15. 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. Coke donated new shade umbrellas for our outdoor tables that have solar charging stations in each individual umbrella. Students appreciate the shade and the ability to charge their electronic devices.

16. Food Bank services could be moved into the Staff Lounge for easy access including food delivery and distribution.

17. Requests for cart usage have increased. We need one new cart at a minimum. If we take on an expanded Food Bank program we may need a cart to assist our campus community with food distribution.

18. 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.

19. Monitors for all areas would greatly improve our messaging systems including department information, ASG/Club information, and/or campus wide messaging. Discussion has taken place with IS (Connie) regarding placement of monitors in high traffic or high wait time areas. Information displayed would mostly include important dates/deadlines, showcase weekly events with rolling/looping video, and

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.)

SU-19 SEAL CENTER:
1. We have some innovative ideas we have shared with Student Success Director: Advocacy and Equity efforts are underway.
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 Center operations. We hope to consolidate our services, serve our clubs, and provide new programing, offer faculty discussions and leadership workshops. Social justice conversations can take place in the SEAL Center promoting engaging perspectives, film series, and open dialogue.

SU-18 Club storage and Multi-purpose room:
1. Storage space is at full capacity now. Storage issues are a concerns and once space is recaptured we will attempt to provide more storage for the ASG and ICC.
2. We have added a conference table and chairs as well as plans for a smart screen to be used by student groups.

SU-28 Computer Lab:
1. All computers have been upgraded. When more space becomes available we believe more computer stations (if resources are allocated for new computers and works 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. The OSA office took on the copy responsibilities of the computer lab during the summer.

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.)

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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. It could be used for ASG meetings if we move the ASG into SU-202.

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 when 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. They need access to the printer as well.

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. 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.

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

6. We need approximately 75 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. We also need more outside chairs and depending on additional upgrades we will tally totals once we have funding made available.

Staff Lounge:

There has been ongoing discussion regarding recapturing the Staff Lounge now since the new buildings have accommodations for faculty and staff. The lounge has become a smaller meeting room for gatherings of individual departments for training and special events. Staff Lounge is an ideal location for the expanded Food Bank. Resources will be needed for remodeling the space, providing refrigeration and support services for enhanced operations.

SU-201 Office of Student Affairs (OSA):

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. Policies are under review for our area.
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.

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; incomplete.

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

An additional bulletin board was added outside SU-202 for advertisement of upcoming student and campus wide events.
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 2015-2016	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 – USB Drives	300 Provided by the ASG	$1,000	Students love these and they need them in SU-28 to print.
Aramark expenses:			
Summer Months	0	0	Budget constraints
Fall Months	4 1/2 months	$8,800	Partnered with ASG on many events
Spring Months	8 events	$8,800	Partnered with ASG on many events
Comet Hour - SM	8 events	$2,000	
Comet Hour - Esc	8 events	$2,000	Event has become very popular
Computer Lab usage	2 semesters 15,500 student users 58,255 pages printed	printing 10/ per day/per student $1,500 approximate cost	10 copies per day per student – single sided Students must use a USB Drive to print.
Computer Lab copy services	2 semesters	Toner and Paper - no charge	10/single sided pages per day per student
Discount Movie Tickets - $9.00	Approximately sell 200 per month and 760 per year.	1,440	Students appreciate the discount on tickets
Scantrons (approx. 4 packs each semester)	800 Scantrons (8x100)	100 per pack = $68.00 8 packs per year	Assists with student success
Exam Books 200 each semester	200 Exam Books	50 per pack = $25.00 $100 per semester $200 per year	Assists with student success
Locker Rentals	424 issued	Lock Replacements 60 @ $6.00 each	Students use these and district decisions must be made regarding replacement or removal.
Commencement	1 event	$17,000 and $3,800 from ASG for reception Marketing pays for some	Celebration of Students transferring/Graduating
Student Worker Costs are not included in the amounts budgeted for benefits.			
Should be noted: Benefit reductions due to budget limitations.			

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

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. We have suspended some services at Escondido but will sell Student Activity cards at Escondido.
2. We provide several planned and advertised dates each semester for evening services at Escondido with the help of the Escondido Center staff.
3. As we look at a potential new full-time permanent hire, planning must include an employee that will rotate locations and assist with our services on the main campus and at the Centers.
4. ASG needs a dedicated space to offer their student constituencies services and engagement opportunities.
5. Expanding our Food Bank services to all District sites will require staffing increases, adequate space and resource allocations.

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 2018.
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.
4. ASG needs a dedicated space to offer their student constituencies services and engagement opportunities.
5. Expanding our Food Bank services to all District sites will require staffing increases, adequate space and resource allocations.

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. Maxient: Student Conduct Case management software (2014-2015 SPPF allocation) launched and funding for the ongoing cost associated with licensing fees is requested from district budget. If future training is required, any costs associated with training and implementation will need resource allocation.
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. The District needs a Case Manager type of employee to coordinate efforts between several of areas (Behavioral Health, Counseling, Campus Police,

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

Student Affairs, victims and accused advocates as examples) that are established to assist students with an assortment of needs. In many cases, students use the OSA Director and/or office staff as the case managers and they each need specialized attention to detail.

6. Most computers in SU 202 and SU-201 need to be updated.
7. SPPF funding allocation (2013-2014) was approved for card 5 update and new cameras. I believe everything has been purchased but it has not been installed.
8. Many computers in SU 28 and SU-19 were updated with Equity funds. Over the years we have partnered with Assessment by sharing the computer lab with them for Assessment testing. We continue that partnership and will assist with recruitment efforts across campus.
9. We see an increase in student discipline issues and mental health issues. 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.

2016-2017 SPPF submission: Waiting on details and if there we have a SPPF request we will submit it by announced deadline.

2016-2017 Planning:

1. Reduce services in SEAL Center, Student Activities Office, and lastly, Student Computer Lab, if necessary.
2. Hire Federal Work Study students for office operations.
3. Close Office of Student Affairs (no student/staff/public service) at noon on Friday's to allow time for paperwork without interruption or time off. Office staff will be working but the office will be closed.
4. Partnership with SSSP and Student Equity for events and funding.
5. Develop the SEAL (Success, Equity, Access/Advocacy, and Leadership) Campaign. This includes the SEAL team development, partnership with SSSP and Student Equity; work with ASG, ICC, Student Ambassadors, DI groups, etc., to launce the campaign fall 2017.
6. Professional development is important and we plan to ask for District funding for two staff members to attend the CCCSAA Professional Conference spring 2017.
7. 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.
8. A requests was made to authorize approval and funding for the OSA Director to attend the Asilomar Leadership Skills Seminar in late February 2017.
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. We hope to expand our Food Bank services and when/if we do, we will need district funding resources. We will also need to recapture student space and an ideal location appears to be the Staff Lounge. Discussion has started with San Diego Food Bank and it looks promising. If we expand to all district locations we will need increased staffing, space and resource allocations.

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

13. 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. OSA operations will be closed during non-instructional days.
14. Develop or create training or outside the box thinking opportunities for our small staff.
15. BP 5530 is pending board approval.
16. AP/BP 5500 is pending board approval.
17. BP 5520 will take time to review, discuss with the ASG and revise with appropriate updates.
18. Other policies in Student Services and under the purview of the OSA are in the process, under review or pending approval from appropriate parties. Once complete, they will go to the Board for approval.
19. District policy has improved as new legislation is adopted regarding VAWA and Title IX language. OSA recommendation includes efforts to be intentional about cross referencing policies to insure compliance with changing legislation.
20. We need to develop a process online allowing students to pay for and release their locker hold through their eServices/portal account.
21. Replacement of old and/or lockers slated to be removed must be discussed. Many students use lockers for classroom/course materials.
22. We will continue efforts to coordinate a few evening extended late hours open for operations for our evening and ESL students to purchase their student activity cards. OSA remains open late on several evenings to attempt to accommodate evening students. As a recommendation, the District may consider creating 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. Currently, the OSA is operating with only two full-time employees. Both employees may have 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 and need at a minimum the two replacement positions and one more permanent employee to assist with Centers and evening operations.

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.

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

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

We envision the **2017-2018 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. Possibly members of Student Success and Equity Council may consider serving as advisors to the student groups that eventually create the formation of the SEAL Team.

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. This is still incomplete.
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.

ASG 2016-2017 Goals
Main Goal: Promote awareness of ASG;
         Establish a student-oriented environment that encourages and promotes student involvement alongside the ASG

Sub-Goals
1) Funding
    a) Convey to students/clubs that funds are available. Encourage students to utilize funds to facilitate main goals to increase student participation.
        i)   Goal: Presentations made by ASG to at least 70% of active clubs on the process of monetary requests by the end of the fall semester.
    b) Promote Awareness of Services
        i)   Goal: Make summaries of grant funded programs available to students within different areas of the campus by the end of the fall semester.
            (1) ASG Offices
            (2) SU Building
            (3) SEAL Center

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

               (4) Other high traffic areas

2) Events
    a) Palomar Beautification
        i) Campus Cleanup
            (1) Collaborate with OSA on service projects revolving around the beautification of Palomar College throughout the year.
    b) Use national days to collaborate with departments
        i) Host a national dance alongside the Palomar Dance department by the end of the year.
        ii) Host a donut day by the end of the fall semester that connects Deans with students.
    c) Town Halls
        i) Present Fall 2016 General Assembly Resolutions to Palomar Students in October 2016
    d) Meet the Senators/Delegates
        i) Hold small events throughout the month increasing exposure of ASG. To be held throughout the year.
    e) Club Star Events
        i) Recognize a Palomar club monthly through social media
    f) Student Appreciation/Encouragement
        i) Recognize a Palomar Student monthly through social media
        ii) Establish Humans (Students) of Palomar College

3) Bylaws/Policies
    a) Review/Analyze as needed
        i) Have bylaw revisions go through PPER and ASG Board by the end of the semester.
    b) Keys/Code for Senator Office
        i) In conjunction with bylaw revisions, increase Senator Access to offices by end of semester.
    c) Member Training
        i) Compile guide for incoming ASG members regarding ASG office procedures by the end of the year.
        ii) Create orientation/workshop for incoming ASG members regarding overall ASG duties. 'ASG 101'.
4) Legacy/Tradition
    a) List of Accomplishments
        i) Keep record of ASG achievements
            (1) Physical and Electronic records complete by end of year.
    b) Media Archive
        i) Maintain pictures and photos of ASG involvement for public viewing.
    c) 'Time Capsule'
        i) Short videos of sitting ASG members for future administrations.
5) Engagement/Communication
    a) Advertise with Physical Merchandise
        i) Spring Gift

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

b) Outreach
   i)   Student Surveys
   ii) Online Polls for Students
   iii) Classroom presentations
c) ASG Online Bio
   i)   Have picture and short summary of ASG members
d) PVSA Partnership
   i)   Become a certifying organization with PVSA
   ii) Possible Service learning partnership

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. 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 was granted for $33,000 (approximately). SPPF allocation will be used to replace outdated electronic digital signage on south and west facing exterior wall of the Student Union. We are waiting for the recommendation from IS and the District Digital Signage plan for implementation. Update for fall 2016: currently waiting on direction from the district. There are specific timelines for allocations to be spent and our goal is to have the outdoor displays operational spring 2017.

<u>Ongoing items:</u>

1. 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. As enrollment rebounds and more students purchase the Student Activity Card our services will also rebound.
2. We have prioritized our departmental requests/needs and we will need additional funding to meet the demands on our office for 2016-2017. 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. OSA needs a Commencement budget and a separate office operational

budget. Also, the Commencement Program production (selection of cover, BIO's, print deadlines, layout, budget allocation, etc.) should be moved completely out of the OSA and into Public Affairs, Communications and Marketing department.

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. This item will stay in the OSA PRP's as an attempt to be certain the discussions occur.
6. Position Authorization Request has been submitted for a Student Affairs Supervisor as a replacement position for the retirement in May 2015 and (the position is still vacant).
7. Unfortunately, we lost our Student Activities Coordinator in September 2016. The position remains vacant and a timeline for filling the position has not been prioritized.
8. The OSA is operating at 50% of capacity and it is reflected in reduced services and operational timelines. Office demands continue to elevate and we simply do not have the staffing or hours available to complete requests in a timely manner. The two OSA staff members are maxed out beyond capacity, often working extended hours, not taking required breaks including lunch, and losing vacation days.
9. The Director of Student Affairs should be reclassified to a Dean of Student Affairs (Student Life), Senior Administrator position. The complexities of new legislation, legal procedures as well as the overwhelming demands of the two person Student Affairs operation is extremely inadequate for a District this size. The overall operations and demands of the district continue to increase and securing fundamental operational employee positions are evident.
10. I have had this in our planning documents before but it may be time to again consider changing the office name from the Office of Student Affairs to the Office of Student Life.

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.	Food Bank upgrades (in progress now so I don't have actual cost to request district funded allocations).						
a2.	Golf Cart (in progress)						
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. Resource allocation, staffing needs, programing and planning is imperative.						
b2.	When the North Center/Fallbrook center opens we will have technology needs for office and program operations. Resource allocation, staffing needs, programing and planning is imperative.						
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. Some costs are covered by other departments and there should be one Commencement Account that covers operations.	$3000	On-going	Yes, this is a request to add additional funds to the account.
c2.							
c3.							
c4							
c5.							

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.	Maxient Software (annual costs)			Software Licensing renewal	$9,000	On-going	There is no funding allocation for this yearly expense.
d3.							
d4.							
d5.							

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?
e1.	Office of Student Affairs Supervisor	1		Currently in the staffing priority list for hiring approval.	Estimated total: $100,000 per yr. (Salary $70,000 plus benefits $30,000)	On-going district funded position	

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?
e2.	Move the full-time Student Activities Coordinator position into a District funded position	2	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. This position has been reclassified from level 25 to a level 26 which means more cards sales will be needed to cover increasing salary and benefits.	Estimated at 85,000 per year (salary $95,000 ($65,000 and benefits $30,000)	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. Requesting this be moved to district funding.
e3.	Student Activities Specialist (new request)	3		This is a new request to be sure we can adequately provide services at all District locations once the South and North Centers open. This employee would work on all District locations but would assist with enhanced services including food bank operations, evening events at all sites, card sales at Centers, event programing and assist the main OSA operations.	Estimated at $90,000 per year (salary $60,000 and benefits $30,000)	On-going	District Funding
e4.	Reclassify OSA Director to Dean; Student Life	4		New request for consideration in planning efforts for July 2017.	Dean's level salary including benefits	On-going	District Funding
e5.							

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 2013 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?

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 if extremely supportive and contributes when called upon. The annual "Stock the Bank" event was held on November 2, 2016 and the Office of Student Affairs is extremely grateful for the donations from our campus community. Over 1300 items were donated and will be available to offer our students during the holiday season. We partnered with several organizations across campus including the bookstore, Veterans Services, Early Child Development Lab, and Deans in their efforts to collect donations.

We anticipate an increase in requests for services as more students struggle with food insecurities and homelessness. Dr. Blake is promoting more extensive services for our students in need and she plans to assist with resource allocations in order to increase services. We hope to offer food assistance to employees and community members as well. Additional services may be available to our student as early as late spring 2017 but it will be dependent upon resources, staffing and program development and implementation.

Commencement 2016: Another successful ceremony and the OSA is grateful to all those people and departments that make the event a success. We had 3,965 total students complete Associate Degrees, Associate Degrees for Transfer and Certificates of Achievement. We also had another 2,208 Degree and Certificate Candidates. The event is extremely rewarding and serves as one of our best displays of diversity, success, access, and completion.

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.

n/a

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

1. The ASG and ICC have moved their weekly meetings to Friday's. This is a good thing for our students but it impacts our ability to use Friday's to complete paperwork generated Monday – Thursday. The office is short staffed and one of the two of us must assist the ICC and ASG as advisors in their Friday meetings. Our office operations may be impacted on Friday's and may lead to either closure of the office or the afternoon serves as an opportunity for staff to complete required paperwork. We plan to close the office at noon on Friday's which allows for time off or paperwork completion. The OSA will be closed on non-instructional days.

2. Staffing: we need to fill two (2) vacant positions and possibly add a third (total of 5 employees) when we open the South and North Centers. If we upgrade our Food Bank services we will require more staffing and funding. We are spread very thin. Need to consider reclassification of the Director of Student Affairs to Dean of Student Affairs or Student Life.

3. We have attempted to use Federal Work Student (FWS) Eligible students as our core student workers staff due to a lack of resources. It is very difficult to get FWS students hired through HR in a timely fashion for the operational needs of our area. We also have a very difficult time getting regular student workers hired in time to train and begin office operations two weeks before the start of each semester. Adequately staffing (with student employees) our Student Activities Office for card sales cuts down on the long lines and wait times for students each semester. The workload is almost impossible for the office, especially as short staffed as we are if we cannot get our student worker hired in a timely manner. Hiring complications greatly impact our ability to provide services for early opertations.

4. 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.

5. Since our office handles many of the behavioral health student issues often linked with conduct violations, we are strongly recommending a full time Behavioral Health Coordinator and possibly a full time therapist. We are also recommending that Academic Counselors identify ways we can help them when we have students in our area (OSA) that may not need Behavioral Health but need personal counseling. Extensive partnerships are vital to our students' success. The BIT Team has officially organized and will meet on a regular basis to discuss students of concern.

6. Social Justice Topics are moving to the forefront of college campus discussions. A variety of Campus Climate hearing have been held over the past several years and it is likely that we may see an increased demand for programing/forums/dialogue/surveys around social justice concerns and program development to address topics.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)
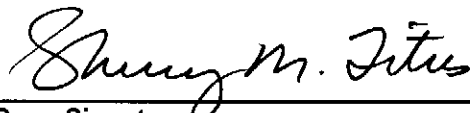
Please identify faculty and staff who participated in the development of the plan for this department:

Marilyn Lunde, Staff Assistant	Vacant position	Vacant position	Sherry Titus, Director, Office of Student Affairs
Signature	Signature	Signature	*Signature*

Department Chair/Designee Signature   **Date**

Sherry M. Titus   11/08/2016

~~Division Dean~~ Signature
DIRECTOR

Division Vice President Signature   **Date**

- **Provide a hard copy to the Vice President Gonzales no later than November 3, 2016.**
- **Email an electronic copy to mlavigueur@palomar.edu by November 3, 2016.**
- **Email an electronic copy to rjohnson3@palomar.edu by November 3, 2016.**