



STRATEGIC PLANNING COUNCIL AGENDA

Date: November 6, 2012
Starting Time: 2:00 p.m.
Ending Time: 3:45 p.m.
Place: **AA-140**

CHAIR: Deegan

MEMBERS: Barton, Cerda, Claypool, Cuaron, Davis, Farmer, Halttunen, Holmes, Larson, Laughlin, Lienhart, Maunu, Moore, Navarro, Owens, Perez, Stewart, Talmo, Titus, Tortarolo, Vernoy, Wick

RECORDER: Ashour

	Attachments	Time
A. <u>MINUTES</u>		5 min
1. Approve Minutes of October 16, 2012		
B. <u>ACTION ITEMS/FIRST READING</u>		10 min
1. BP 2730-Health Benefits; BP 3517-Timely Warning BP 3550-Drug Free Environment & Drug Prevention Program; BP 3560-Alcoholic Beverages	Exhibit B1	
2. Administrative Procedures 3515-Reporting of Crimes AP 6450-Cellular or Wireless Phone/Mobile Device Use AP 7875-Drug and Alcohol Testing	Exhibit B2	
C. <u>ACCREDITATION RECOMMENDATIONS AND PROGRESS</u>		5 min
1. Accrediting Commission Actions and Policy Updates 2. Accreditation Update		
D. <u>INTEGRATED PLANNING MODEL</u>		60 min
1. SPC Timeline Check-In 2. SPPF Requests	Exhibit D2	
E. <u>INFORMATION/DISCUSSION</u>		5 min
1. Student Success Task Force Recommendations 2. Budget Update		
F. <u>REPORTS OF PLANNING COUNCILS</u>		10 min.
1. Finance & Administrative Services Planning Council – Ron Perez 2. Human Resource Services Planning Council – John Tortarolo 3. Instructional Planning Council – Berta Cuaron 4. Student Services Planning Council – Mark Vernoy		
G. <u>REPORT FROM PC3H COMMITTEE</u>		5 min
H. <u>OTHER ITEMS</u>		



**STRATEGIC PLANNING COUNCIL
MEETING MINUTES
November 6, 2012**

A regular meeting of the Palomar College Strategic Planning Council scheduled November 20, 2012, was held in AA-140. President Robert Deegan called the meeting to order at 2:00 p.m.

ROLL CALL

Present: Michelle Barton, Debbi Claypool, Berta Cuaron, Robert Deegan, Johnathan Farmer, Greg Larson, Teresa Laughlin, Shannon Lienhart, Leanne Maunu, Sherry Titus, Ron Perez, Kate Stewart, John Tortarolo, Mark Vernoy, Chris Wick

Absent: Phil Cerda, Christina Moore, Zeb Navarro, Wilma Owens, Rich Talmo

Recorder: Cheryl Ashour

Guests: Joan Decker

A. MINUTES

1. Approve Minutes of October 16, 2012

MSC (Cuaron/Titus) to approve the Minutes of October 16, as presented

B. ACTION ITEMS/FIRST READING

1. BP 2730-Health Benefits; BP 3517-Timely Warning; BP 3550-Drug Free Environment & Drug Prevention Program; BP 3560-Alcoholic Beverages (Exhibit B1)

Board Policies 7230, 3517, 3550, and 3560 were reviewed. A suggestion was made regarding BP 2730 to add wording that Governing Board members do not receive lifetime health benefits. After discussion, it was decided to send BP 2730 back to the Policies and Procedures Task Force. BP 3517, BP 3550 and BP 3560 will return at the next SPC meeting for action/second reading.

2. Administrative Procedures 3515-Reporting of Crimes; AP 6450-Cellular or Wireless Phone/Mobile Device Use; AP 7875-Drug and Alcohol Testing

Administrative Procedures 3515, 6450, and 7875 were reviewed. They will return at the next SPC meeting for action/second reading.

C. ACCREDITATION RECOMMENDATIONS AND PROGRESS

1. Accreditation Commission Actions and Policy Updates

There were no updates.

2. Accreditation Update

The College is working on its SLO proficiency report. A rough draft will be brought to SPC at the December meeting and to the Governing Board for a first reading in February and approval in March.

D. INTEGRATED PLANNING MODEL

1. SPC Timeline Check-In

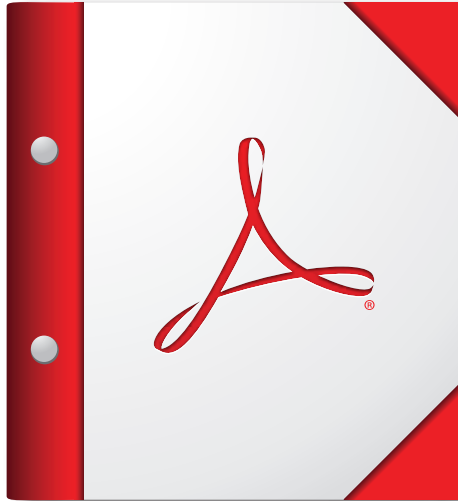
Michelle Barton reviewed the upcoming tasks through December.

2. SPPF Requests (Exhibits D2, D2b)

Michelle Barton distributed a 2012-2013 SPPF Requests Summary, to guide members as they review the requests. The total amount of requests equal \$228,144.00; however, \$200,000 is available. Each request was reviewed and discussed in detail; some requested amounts were revised and some requests were pulled. A revised Summary will be distributed at the next SPC meeting and members will decide which requests they would like to fund.

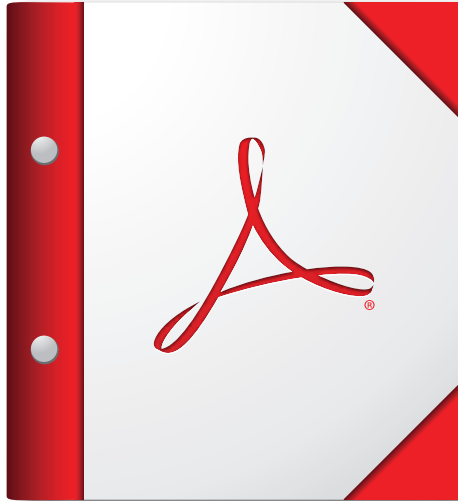
E. ADJOURNMENT

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



**For the best experience, open this PDF portfolio in
Acrobat 9 or Adobe Reader 9, or later.**

Get Adobe Reader Now!



**For the best experience, open this PDF portfolio in
Acrobat 9 or Adobe Reader 9, or later.**

Get Adobe Reader Now!

**SPPF Requests for
Strategic Plan 2013:
Year 3 2012-13**

November 6, 2012

TABLE OF CONTENTS

	Page
Objective 2.1 Assess existing academic and non-academic student support services for overlap and to consolidate where possible to improve efficiency and effectiveness.	
Outreach and Support for Summer Bridge and First Year Experience Students (<i>Note: addresses three objectives</i>).....	4
Objective 2.2 Strengthen matriculation services for first year students.	
SARS Messaging System (<i>Note: Submitted under multiple objectives</i>).....	10
Educational Plans (<i>Note: Submitted under multiple objectives</i>)	12
Counseling/Transfer Center Literature Display Racks	15
LEAPstart (<i>Note: Sent to both SSPC and IPC</i>)	17
Comet Self Help Station	22
Student Folders (for Counseling 165 Class).....	24
Objective 2.3 Implement strategies to improve student progress through English, mathematics, reading, and ESL sequences.	
Embedded Tutor Program for Developmental, Pre-transfer level Reading Courses.....	27
Successfully Implementing Embedded Tutors in Mathematics Courses-Priority #1	30
Successfully Implementing Embedded Tutors in Mathematics Courses-Priority #2	33
ESL On Course Curriculum Integration Projects	37
Outreach and Support for Summer Bridge and First Year Experience Students (<i>Note: addresses three objectives</i>).....	40
Objective 2.4 Expand GRAD (Goal, Responsibility, Attitude, Determination) campaign which encourages students to take responsibility for achieving their educational goals.	
Educational Plans (<i>Note: Submitted under multiple objectives</i>)	46
ASG Grad Campaign.....	49
Conference Fees	52
University Field Trips	55
SARS Messaging System (<i>Note: Submitted under multiple objectives</i>).....	58
GRAD/On Course Project.....	61

TABLE OF CONTENTS CONTINUED

	Page
Objective 2.5 Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Service Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness.	
GE/ILO Assessments	65
Information Literacy Modules	67
Objective 2.6 Working through the planning process, support innovative teaching and learning projects that directly impact student learning and success.	
Braille Translator Software	70
Overcoming Barriers/Finding Hope	72
MBTI (Impact of Personality on Teaching, Learning & Communication Styles)	75
Outreach and Support for Summer Bridge and First Year Experience Students (<i>Note: addresses three objectives</i>).....	77
Objective 5.2 Continue to fund priority recommendations defined in the college's Emergency Preparedness Plan.	
Cert Training.....	83
Security Authority Online Training Program	85
Police Ballistic Helmets	87
Emergency Communication Equipment	89
Objective 6.1 Integrate assessment of technology solutions to meet current and future technology needs in the Technology Plan.	
Interactive Digital Signage Pilot Program	92

Objective 2.1 Assess existing academic and non-academic student support services for overlap and to consolidate where possible to improve efficiency and effectiveness.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.
 - o Person submitting request: **Cynthia Anfinson, First Year Experience Coordinator, and Patrick O'Brien, Faculty Resource Coordinator**
 - o Title of project/request: **Outreach & Support for Summer Bridge and First Year Experience Students – This objective also satisfies Objectives 2.3 and 2.6**
 - o Requested amount: **\$11,190**
 - o Project start date: **mid-May 2013**
 - o Project end date: **August 8, 2013**
 - o Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: **Objective 2.1 and Objective 2.3.**
4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.

This request specifically addresses Objective 2.1: “clearly defined college-wide efforts to include outreach to new and continuing students for inclusion in activities resulting from grants;” Objective 2.3: “Implement strategies to improve student progress through English, mathematics, reading, and ESL sequences;” and Objective 2.6: “Working through the planning process, support innovative teaching and learning projects that directly impact student learning and success.”
 - B. The anticipated outcome will directly impact students.

Students participating in Summer Bridge will receive student service assistance, including help with registration, financial aid, and education plans to allow for their successful enrollment for Fall 2013.

C. The anticipated outcome will make a District-wide impact.

Summer Bridge 13 will consist of 2 parts: Math/Reading (3 weeks) and ESL/Reading (3 weeks). We are currently discussing participation with the English Department as well. Our goal is to reach the 100-200 students participating in Summer Bridge by helping them through the initial parts of the enrollment and registration processes. Students have a tremendous amount of difficulty completing FA material in a timely manner and/or accurately; many struggle with the registration process, which becomes even more complicated when the students don't have an ed plan to begin with.

D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.

Item #4 on the Planning Agenda, as many of the Summer Bridge students will go into the First Year Experience (FYE) program, which is currently being developed.

E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.

See item 6 below.

F. Other resources to fund the activity are limited.

The Title V/HSI grant will expire September 30, 2013; the BSI funds have been reduced from approximately \$500,000 a year in 2009 to \$132,000 in 2012 fiscal year.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? **YES** – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

HSI and STEM II are currently budgeted to cover the instructional portion of the Summer Bridge 12 program.

6. **Description of Request:** Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Objectives 2.1, 2.3, and 2.6	<u>Need:</u> Summer Bridge 2013 will include mathematics, reading, counseling, ESL and possibly English. Students enrolling in our college face considerable challenges before they even begin their fall classes. This project will address those challenges. 1. mid-May – students attend a workshop devoted to Financial Aid and ed planning; families are welcome. 2. Counselors are available from 8-9 a.m. during SB13 to continue to assist students with ed plans and FA. 3. July 1 & 2 – Fall 2013 registration begins; counselors and staff assist students with their registration. 4. No later than August 8 -- Counselors and staff meet with those students whose schedules require adjustment	This activity provides the following support to all Summer Bridge and FYE students: multi-semester education planning, financial aid assistance, registration assistance, and assistance in selecting the appropriate courses for their major/certificate program. We anticipate 100-200 students in Summer Bridge, with an additional 200 in FYE, all of whom will receive direct assistance from support staff, including counseling, and. The Summer Bridge program is designed to help students progress through mathematics, reading, ESL and (potentially)	(addressed per steps laid out in the 2nd column of this table) 1. \$1,120 (for 12hr counseling & 12 hr FA assistance) 2. \$3,965 (48 hrs of counseling for ed plan/FA during SB) 3 & 4. \$6100 (72 hrs of counseling + 16 hrs of FA assistance + 8	For those students who complete SB13, 90% will have: completed educational plans; completed at least their initial submission of FAFSA prior to Fall 2013; registered for Fall 13 classes; and become more informed about other resources available to them at Palomar College.

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. <i>(Funded projects will require a year-end report of progress)</i>
	because of their progress in SB13. Students who choose to become involved in the FYE program for Fall 2013 will continue to receive support that increases their awareness of college resources as well as ongoing assistance with FA, ed planning, and academic success.	English. Successfully placing this number of students will have a positive impact district-wide; making sure that students have an adequate understanding of financial aid (how to apply as well as to respond to awards) will free them to take full advantage of the educational opportunity available to them. This activity will also assist students moving into the FYE program, where they will continue to receive more focused support. Objective 2.1:2 Summer Bridge 13 results from considerable discussion among faculty, staff, and administration working on the HSI, BSI, and STEM II grants. Additionally, planning has included discussion with Assessment, EAP, GearUp, and Financial Aid in order to provide the extra, focused support needed for our basic skills students without	hrs of admissions support staff) Total Requested: \$11,190.00	

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. <i>(Funded projects will require a year-end report of progress)</i>
		duplicating existing efforts. Objective 2.3 Although this proposal is not instructional, it directly affects the success of our students as they move through their first year. By providing students with extra, more focused support in counseling, registration, and financial aid, we are able to remove many of the obstacles that new students face so that they may begin their studies in math, English, reading, and ESL freer to focus on studying. Objective 2.6 Again, although not instructional, this proposal recognizes that this component directly supports the innovation of the SB and the FYE programs.		

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

Objective 2.2 Strengthen matriculation services for first year students.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: Elvia Nunez-Riebel

Title of project/request: **SARS Messaging System – This request also submitted for Objective 2.4**

Requested amount: \$7000

Project start date: As soon as funds are available

Project end date: TBD by funding date

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: **Goal 2 Objective 2.6**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.
5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Goal 2 Objective 2.2	<u>Need:</u> <i>The ability to reach students is one of the biggest challenges that the Transfer Center and counseling department face. It is crucial that students get information in a timely and efficient manner with critical time lines that students have to meet. The colleges transfer function will become more critical as new AA-T and AS-T's are developed. CSU's are giving most of the responsibility of reporting these majors on the cc's. The ability to contact and communicate with students will have greater significance as university's rely on us to verify these majors. Currently we have to use personnel to make telephone calls to each student. This drains resources and time.</i> <u>Project Steps:</u> <i>If funded would be able to implement as soon as system is installed.</i>	2.6- Goal 2 Will directly impact students and addresses the Student Success Act. Addresses a district need.	Based on Information Systems quote \$7000	Will implement the use of the system to communicate with students who access our services.

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: P.J. DeMaris

Title of project/request: **Educational Plans – This request also submitted for Objective 2.4**

Requested amount: \$18,040

Project start date: January.3, 2013

Project end date: June 28, 2013

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: **2.2**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
2.2 Strengthen matriculation series for first year students.	<u>Need:</u> <i>The Counseling Department budget was cut over \$100, 000 this fiscal year from its adjunct/overload budget. Due to the continuing unfilled full time counseling positions, the department relies heavily on adjunct/overload hours for counseling students. Particularly in light of the renewed importance of educational planning from the Student Success Act, SPPF funds would be targeted exclusively to improve access to counselors for the purpose of outlining educational plans. The current demand in counseling exceeds the availability. Students must wait 1 week before they can get an appointment (unless the student requires urgent, personal counseling). Within the first few hours of the morning, all counseling appointments are booked for one week ahead.</i> <i>Our Early Admission Program for incoming freshman from local high schools has also seen a \$10,000 reduction in the counseling component. This equates to 300 less educational plans we will be able to offer to these new students.</i>	A. Students who have an educational plan are more likely to register for the classes that are consistent with their academic goals and abilities. Student become more empowered in directing themselves through the educational process and will take more responsibility in their academic success. B. Students who participate will receive and have entered on the PeopleSoft system a 2 semester (minimum) educational plan detailing their course recommendations. Students will also be monitored via SAO processes to assure better understanding of academic requirements.	2 group educational planning workshops conducted by counselors per week for 24 weeks. Workshop and educational plan entries will require 5 hours per week and the average hourly wage is \$67. Therefore, 24 x 5 x 67= \$8040. For EAP, counselors meet	We will maintain counts of all students who received educational plans as a result of this additional funding. For the group counseling we should see an average of 6 students per workshop which will result in approximately 288 educational plans. We will create 299 more educational plans during EAP. Further, SAOs will be developed and entered into the TracDat.

Identify the objective from Strategic Plan 2013 Action Plan - Year 3 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	<i><u>Project Steps:</u> We have begun to implement group counseling sessions during our peak periods. These funds would expand these offerings to 2 educational planning workshops per week.</i>	F. Funds for both of these activities are limited and are vulnerable to mid-year additional cuts. The counseling activities will provide at least 587 more educational plans.	individually with incoming freshman for a 2 semester educational plan for 30 minutes each. \$10,000 divided by an average hourly salary of \$67 is 149 hours, or 299 ed. plans.	

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____
QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: P.J. DeMaris

Title of project/request: Counseling and Transfer Center Literature Display Racks

Requested amount: \$1500

Project start date: March, 2013

Project end date: March, 2013

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: **2.2**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from Strategic Plan 2013 Action Plan - Year 3 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
2.2 Strengthen matriculation services for first year students.	<i>Need: The Counseling Services Center recently underwent a remodel. We would like to utilize integrated literature holders for important transfer pamphlets and academic planning materials that will be consistent with our newly remodeled space. The brackets are integrated with the new partitions and would be more visible and organized for easy student access.</i> <i>Project Steps: work with the original vendor to assure the literature holders will coordinate with the existing system. Order and install literature brackets.</i>	B. Anticipated outcome would directly impact students. Students will be able to help themselves to those forms they need with minimal staff assistance (unless they have additional questions).	The Counseling Department would purchase as many literature holders as the SPPF funds and space would allow.	The Transfer Center and Counseling Department have numerous handouts and transfer university pamphlets stored until we are able to display them. Students ask staff for these on a regular basis so we would be able to assess the frequency of requests and be able to see they are reduced if the materials are self-help.

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: **Lawrence Lawson, ESL**

Title of project/request: **LEAPstart (Priority #1 for ESL from IPC) – Also submitted by SSPC**

Requested amount: **\$9,650**

Project start date: **Fall 2013**

Project end date: **Spring 2014**

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 2 2011-2012: **Objective 2.2**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.
5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been **sought** or identified to fund this or similar requests? **YES** – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

We have sent a similar proposal through the PRP process and are still waiting to hear the outcome.

6. Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	<u>Need:</u> During the current, first year of LEAPstart, instructors in the program are seeing increased attendance, enthusiasm, and engagement from students. Being part of a 'special' cohort where going to, and being successful in, college is an important priority has provided inertia for these 23 students to come to school, go to tutoring, and be college students. Currently, we've retained 23 of the original 24 students, so the program is meeting its success metrics in the early stages of the program. Because of this success, we'd like to secure funding for another year. At many levels of ESL, there is a significant drop off between the number of ESL students who take one level of ESL and then, within the next three years, attempt the next level. For example, according to research by R&P, 165 students enrolled in ESL 101, and, within	A. Specifically addresses an objective in <i>Strategic Plan 2013 Action Plan - Year 2 2011-2012</i>. Addresses process by which students advance through ESL and seeks to keep a higher percentage of students persisting through that process. B. The anticipated outcome will directly impact students. If successful, more	\$ 2,500 Bookstore stipends for students enrolled in program (\$50 times 25 students for fall 2013, and \$50 times 25 students in spring 2014). \$800 Stipends for workshop leaders. \$100 Photocopy budget. \$2496 Embedded tutoring budget (32 weeks x 6 hours a week x \$13 an hour)	<i>The next R&P study that examines the ESL sequence will show an increase in the number of students who persist from their first semester to their second (and third) semesters.</i> <i>Specifically, we're hoping for a 10% increase in persistence from ESL 101-102 as we look at the numbers in the current R&P study and compare them to those in a new study -- alongside internal statistics comparing retention in this cohort versus another ESL 101/102 cohort not enrolled in this program.</i> <i>The process by which students progress through ESL will yield higher success, attempt, and completion rates.</i>

Identify the objective from Strategic Plan 2013 Action Plan - Year 3 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (Funded projects will require a year-end report of progress)
	a three-year period, only 108 students (or 65% of the original cohort) went on to attempt ESL 102/103 or ENG 50. That's a significant drop off, and LEAPstart can help seal this leakage point, helping students persist into the next semester. Currently, students are taking class four times a week together, taking part in important educational and motivational workshops (and during weeks with workshops students are together five days a week), and learning college success skills that will aid them both in LEAPstart and throughout their college careers. Persistence is the goal, and if we can get students to successfully complete two semesters at Palomar, and make connections within the Palomar community, students will be much more likely to persist into their third semesters, and beyond. For the next year, we hope to advertise the program more broadly, make invitations from a larger pool of students, continue to provide focused and relevant workshops and activities, and provide even more campus connections to encourage persistence.	students will remain enrolled at Palomar College, impacting their lives by providing a degree, an education, and increased job opportunities--as well as a collegiate connection to peers. C. The anticipated outcome will make a District-wide impact. If students remain and persist through the ESL program, they will progress into mainstream courses, thus improving retention numbers, overall, for the district and keeping more students enrolled in the district.	\$3250 Stipend for coordinators(\$65/hr @ 60 hrs) – 2 coordinators each working an additional 15 hours per semester to organize and participate in events (see below) and to engage in curriculum development designed to integrate more completely the curriculum of the 4 courses involved. \$500 Activities designed to increase group dynamics, teambuilding, and camaraderie--all with an educational component that ties into classroom	

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. <i>(Funded projects will require a year-end report of progress)</i>
	<u>Project Steps:</u> 1. Conduct outreach to EAP programs in the area, GearUp, Spring 2013 ESL 55, and Summer Bridge 13 to advertise our program with the goal of inviting students into the program. 2. Identify workshop leaders who can have a positive impact on students' knowledge and motivation levels. 3. Get invited students registered in Fall 2013 LEAPstart courses. 4. Begin workshops with the start of the Fall 2013 semester. There will be six workshops per semester. 5. If the program continues to be successful, secure funding for third year.	D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at: http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm. Addresses this concept from the Basis Skills subheading "promote dialogue about, understanding of, and response to the Basic Skills Initiative, including integrated instructional support services." E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success	activities). Total: \$9,646	

Identify the objective from Strategic Plan 2013 Action Plan - Year 3 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (Funded projects will require a year-end report of progress)
		of the activity is described. Metrics for success will be transparent, and will be apparent if resources invested in the program produce desired results. (See final column.) F. Other resources to fund the activity are limited. Indeed they are limited. We have applied to funds via PRP and are awaiting word.		

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: P.J. DeMaris

Title of project/request: Comet Self Help Station

Requested amount: \$3,000

Project start date: January, 2013

Project end date: May, 2013

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: **2.2**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
2.2 Strengthen matriculation services for first year students	<i>Need:</i> <i>Frequently new students first arrive on campus and come into the Student Services Center, south entrance. At this point they will see the Admissions Counter and frequently a long line or they may enter the Counseling Services Center to have a general question answered. If we had a welcoming information center in the alcove entrance to the building, we could provide several commonly requested items such as class schedules, campus maps, new student checklists, etc. We could also set up a computer with the Palomar Homepage as the automatic default.</i> <i>Project Steps:</i> <i>Survey the frontline staff in the Counseling and Admissions and Records area to identify the 10 most frequently asked questions that could be answered at the Comet self-help station and design a display with the necessary literature to assist new students to campus to be more comfortable in negotiating how to get around. Purchase the necessary literature holders and set a computer station in the area.</i>	b. The anticipated outcome would directly impact students. The students and their families would feel more welcomed to Palomar College and more empowered to direct themselves to the answers they are seeking.	\$2500 to secure a computer station for visitor access and \$500 for literature display racks and signage.	We will ask Information Systems to maintain a count on the number of times visitors access the computer. We can also monitor the number of materials that individuals remove from the location.

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: **Rosie Antonecchia**

Title of project/request: **Student Folders: Counseling 165 class**

Requested amount: **\$650**

Project start date: **Upon Funding**

Project end date: **Upon Funding Provision**

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013:

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. **Description of Request:** Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
2.2	<u>Need:</u> Counseling 165 Folders: Multiple handouts are distributed and completed by students. Students currently only receive the materials but don't have a place to organize/compile all that they complete in class. A Career Search folder would be given to students to keep all of the handouts in one place. <u>Project Steps:</u> Provide students a folder on the first day of class to compile and organize all the assignments they complete for this course.	Multiple handouts are provided to students in the Career Search class including the Strong Interest Inventory and MBTI assessment reports. It would greatly help students to organize all their materials in one folder and be able to refer to the in-class assignments /assessments in the future, to re-visit the research resources they learn about during this course and utilize outside of class.	\$650 (\$1 per folder) 25 students per section x13 sections x 2 years= \$650. The cost is lower if larger amounts are purchased at once. (Price obtained from assessment office since they use folders for students).	Students will have one place of reference to re-visit the class materials completed in Counseling 165. They have expressed if we could provide a folder for easy access and review of the materials in the future.

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

Objective 2.3 Implement strategies to improve student progress through English, mathematics, reading, and ESL sequences.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: Melinda Carrillo, Department Chair Reading Services

Title of project/request: Embedded Tutor Program for Developmental, Pre-transfer level Reading Courses

Requested amount: \$14,080.00 (Priority #1 for Reading)

Project start date: Fall 2013

Project end date: Spring 2014

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: Objective 2.3, “Implement strategies to improve student progress through English, mathematics, reading and ESL sequences.”

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.

Objective 2.3 “Implement strategies to improve student progress through English, mathematics, reading and ESL sequences.”
 - B. The anticipated outcome will directly impact students.

The funding will be used to provide embedded tutors in pre-transfer level, developmental reading courses.
 - C. The anticipated outcome will make a District-wide impact.

The outcome will increase the number of students moving successfully through the Reading sequence, especially those students potentially involved in STEM and/or seeking AA transfer degrees.
 - D. Addresses one of the college’s Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.

This program will address item 4b to promote dialogue about, understanding of, and response to the Basic Skills Initiative, including instructional support services.

- E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 The Reading Department will conduct pre- and post-testing to determine growth in developmental reading skills (see SLO Objective #1).
 In conjunction with Research and Planning, the department will track the success of students in reading courses with embedded tutors, as well as their success in moving through the Reading sequence.
- F. Other resources to fund the activity are limited
 Currently, the HSI grant has provided funding for embedded tutors in reading outside of learning communities for 2012-2013. However, this funding is limited and only provides embedded tutors for 1/3 of all developmental reading classes. It is expected that this funding not be available in the Fall 2013.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? **YES** – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

Reading Services has requested embedded tutors through the PRP process and is awaiting the results.

6. **Description of Request:** Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
--	--	--	--	--

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Objective 2.3	<u>Need:</u> Reading Services implemented a limited embedded tutoring program during spring 2012. Instructors involved in the program felt student growth was greatly improved due to the presence and assistance of the tutors. If all Read 48 and Read 49 classes had embedded tutors, the impact on student success would be very positive. In light of the Student Success Initiative Recommendations that students complete their basic skills courses in the first year, this success will be imperative. <u>Project Steps:</u> Starting in the Fall 2013 semester, every Read 48 and Read 49 course will have embedded tutors working with faculty and students.	This request addresses Objective 2.3 “Implement strategies to improve student progress through the Reading sequence.” The funding will be used to provide embedded tutors in developmental, pre-transfer reading courses. This will positively increase the number of students moving successfully through the Reading sequence, especially those students involved in STEM and/or working toward AA transfer degrees.	Embedded tutors for 8 four-unit classes per semester. Each tutor would work 5 hours weekly at a rate of \$11 per hour. Total cost: \$14,080.00	The Reading Department will conduct pre- and post-testing of all students to determine growth in developmental reading skills (see SLO Objective #1). In conjunction with Research and Planning, the department will track the success of student in reading courses with embedded tutors as well as their success in moving through the Reading sequence.

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: Jay Wiestling

Title of project/request: Successfully implementing Embedded Tutors in Mathematics Courses

Requested amount: \$17,881.20 (**Priority #1 for Mathematics**)

Project start date: Fall 2013

Project end date: Spring 2014

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: Objective 2.3, “Implement strategies to improve student progress through English, mathematics, reading and ESL sequences.”

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.

Objective 2.3, “Implement strategies to improve student progress through English, mathematics, reading and ESL sequences.”

- B. The anticipated outcome will directly impact students.

The funding will be used to provide embedded tutors in mathematics courses.

- C. The anticipated outcome will make a District-wide impact.

The outcome will potentially increase the number of successful mathematics students, which will impact the number of AA degrees complete, the number of students in the STEM pipeline, and the number of transfer-level students.

D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.

This activity will address item 4b (promote dialogue about, understanding of, and response to the Basic Skills Initiative, including integrated instructional support services).

E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.

See 6 below.

F. Other resources to fund the activity are limited.

The funding for the Mathematics Learning Center has been cut by approximately 1/3 since 2007, the funding the Mathematics Learning Center received from BSI/HSI has been withdrawn, and the Title II/STEM grant has been picking up some of that lost funding. Funding for tutoring is very limited indeed.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

The Mathematics Department and Mathematics Learning Center has worked with the Title V/HSI and BSI committee since 2009, and also with both STEM grants.

Have other resources been sought or identified to fund this or similar requests? YES – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

The Mathematics Department and Mathematics Learning Center has worked with the Title V/HSI and BSI committee since 2009, and also with both STEM grants to fund the embedded tutor program. The funding received from BSI/HSI has been withdrawn, and the Title II/STEM grant has been picking up some of that lost funding, and the future of that funding is in question.

6. **Description of Request:** Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from Strategic Plan 2013 Action Plan - Year 3 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Objective 2.3	<u>Need:</u> There is a need to expand the embedded tutor program in mathematics courses, as it has been very well received by faculty and faculty feel it has made a positive impact on student success. <u>Project Steps:</u> Starting fall 2013, embedded tutors will be provided to faculty in mathematics courses.	This request meets Objective 2.3, mathematics component, “Implement strategies to improve student progress through English, mathematics, reading and ESL sequences.” The funding will be used to provide embedded tutors in mathematics courses. The outcome will potentially increase the number of successful mathematics students, which will impact the number of AA degrees complete, the number of students in the STEM pipeline, and the number of transfer-level students.	Embedded tutors for 20 four-unit classes, earning \$11.00 an hour for 5 hours a week plus benefits = \$17,881.20	The department will work with the Research and Planning department to track the success of students in mathematics courses with embedded tutors.

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: Jay Wiestling

Title of project/request: Successfully implementing Embedded Tutors in Mathematics Courses

Requested amount: \$4,051.00 (**Priority #2 for Mathematics**)

Project start date: Fall 2013

Project end date: Spring 2014

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: Objective 2.3, “Implement strategies to improve student progress through English, mathematics, reading and ESL sequences.”

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.

Objective 2.3, “Implement strategies to improve student progress through English, mathematics, reading and ESL sequences.”

- B. The anticipated outcome will directly impact students.

The funding will be used to provide a faculty member with the resources to study and implement the best practices in mathematics instructors using embedded tutors, and best practices for training embedded tutors.

- C. The anticipated outcome will make a District-wide impact.

The outcome will potentially increase the number of successful mathematics students, which will impact the number of AA degrees complete, the number of students in the STEM pipeline, and the number of transfer-level students.

D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:

<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.

This activity will address item 5a (offer broader and more comprehensive professional development for faculty ... on student's basic skills needs ...).

E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.

See 6 below.

F. Other resources to fund the activity are limited.

There is no current funding for this activity.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

The Mathematics Department and Mathematics Learning Center has worked with the Title V/HSI and BSI committee since 2009, and also with both STEM grants. No similar request is being funded through these resources.

Have other resources been sought or identified to fund this or similar requests? YES – **NO** – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. **Description of Request:** Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Objective 2.3	<u>Need:</u> There is a need to expand the embedded tutor program in mathematics courses, as it has been very well received by faculty and faculty feel it has made a positive impact on student success. We also need to know the best practices for mathematics faculty to use embedded tutors in the classroom, as well as best practices for additional tutor training, outside general tutor training, for the tutors themselves to be most effective. <u>Project Steps:</u> Starting fall 2013, a faculty member will research best practices for faculty use of such tutors and additional tutor training. Those best practices will be disseminated to the department in spring 2014.	This request meets Objective 2.3, mathematics component, “Implement strategies to improve student progress through English, mathematics, reading and ESL sequences.” The funding will be used to provide a faculty member with the resources to study and implement the best practices in mathematics instructors using embedded tutors, and best practices for training embedded tutors. The outcome will potentially increase the number of successful mathematics students, which will impact the number of AA degrees complete, the number of students in the STEM pipeline, and the number	Compensation for up to 54 hours of non-classroom work for one FT or one PT faculty member, \$4,051.00	The faculty member who is researching best practices will also work with the Research and Planning department to track the success of students in mathematics courses with embedded tutors.

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
		of transfer-level students. This activity will address item 4b (promote dialogue about, understanding of, and response to the Basic Skills Initiative, including integrated instructional support services), and item 5a (offer broader and more comprehensive professional development for faculty ... on student's basic skills needs ...).		

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: Lee Chen, ESL

Title of project/request: ESL On Course Curriculum Integration Project (TIDES)

Requested amount: \$6,808.82 (**Priority #2 for ESL**)

Project start date: Fall 2012

Project end date: Spring 2013

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: Objective 2.3 Implement strategies to improve student progress through English, mathematics, reading, and ESL sequences. (Continued)

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? ☒ YES – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds. We have requested PRP funding for purchasing two wooden ring-toss sets, making 4 binder sets of the master copies for our four sites (San Marcos, Escondido, Fallbrook, and Ramona), and photocopying the teaching materials for classroom use. At this point, we do not know if these three specific PRP requests are being considered or approved. We are repeating these three requests here just in case that the PRP requests are not granted. However, we have additional needs for the ESL On Course TIDES Project that we did not request support for in our PRP. This SPPF funding is the appropriate source for these other additional project needs.

6. **Description of Request:** Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Objective 2.3 Examine the processes by which students progress through English, mathematics, reading, and ESL sequences. (Continued)	<u>Need:</u> Improve the student flow rate and retention rate in the ESL sequence. Increase the ratio of the students who are responsible for their own learning and become successful. <u>Project Steps:</u> - Now that our initial TIDES materials are available on Blackboard Sandbox site, we need to offer Friday afternoon workshops to train ESL and other faculty how to use them as well as how to find them. - We need to revise the materials based on faculty feedback. - We need to expand the materials and keep them current and relevant.	All funding criteria are met. The ESL Dept., together with Research and Planning, will track the effectiveness of the ESL On Course curriculum integration, including student academic success and retention. When we've helped ESL students get more engaged in their education and improved their academic success, with the help of this project, we will achieve two campus-wide impacts. One, our program will serve as a model for other departments. Two, more ESL students will	Cost of attending 2013 On Course National Conference for three faculty members: \$2,638.80 A stipend for 45 hours of work (see the "project steps" at left) @\$65/hr (excluding benefits): \$2,925.00	Successful revision and expansion of ESL On Course resources. ESL Dept. integration of these resources into its course curricula. Faculty participating in the project will meet regularly and document all of their work activities. The next study that examines the ESL sequence will show a better flow rate.

Identify the objective from Strategic Plan 2013 Action Plan - Year 3 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	- We need to add a blog feature to facilitate faculty input and idea exchanges. - We need to create and send regular emails or newsletters out to keep the momentum going. - We need to see to it that On Course (TIDES) activities really get integrated into the curricula of key ESL courses in a systematic way, in order to make a difference in student engagement, student responsibility, and student retention and pass rates.	eventually pass to other, mainstream courses at Palomar and when they do, they will retain their learning edge and academic mindsets sharpened by having gone through the ESL On Course (TIDES) training.	2 wooden ring toss sets: \$45.00 4 sets of ESL On Course Project (TIDES) resources binders: \$200.00 Designated printing cost: \$1,000.00 <u>Total:</u> <u>\$6,808.80</u>	

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____
QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.
 - o Person submitting request: **Cynthia Anfinson, First Year Experience Coordinator, and Patrick O'Brien, Faculty Resource Coordinator**
 - o Title of project/request: **Outreach & Support for Summer Bridge and First Year Experience Students – This objective also satisfies Objectives 2.3 and 2.6**
 - o Requested amount: **\$11,190**
 - o Project start date: **mid-May 2013**
 - o Project end date: **August 8, 2013**
 - o Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: **Objective 2.1 and Objective 2.3.**
4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.

This request specifically addresses Objective 2.1: “clearly defined college-wide efforts to include outreach to new and continuing students for inclusion in activities resulting from grants;” Objective 2.3: “Implement strategies to improve student progress through English, mathematics, reading, and ESL sequences;” and Objective 2.6: “Working through the planning process, support innovative teaching and learning projects that directly impact student learning and success.”
 - B. The anticipated outcome will directly impact students.

Students participating in Summer Bridge will receive student service assistance, including help with registration, financial aid, and education plans to allow for their successful enrollment for Fall 2013.

C. The anticipated outcome will make a District-wide impact.

Summer Bridge 13 will consist of 2 parts: Math/Reading (3 weeks) and ESL/Reading (3 weeks). We are currently discussing participation with the English Department as well. Our goal is to reach the 100-200 students participating in Summer Bridge by helping them through the initial parts of the enrollment and registration processes. Students have a tremendous amount of difficulty completing FA material in a timely manner and/or accurately; many struggle with the registration process, which becomes even more complicated when the students don't have an ed plan to begin with.

D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.

Item #4 on the Planning Agenda, as many of the Summer Bridge students will go into the First Year Experience (FYE) program, which is currently being developed.

E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.

See item 6 below.

F. Other resources to fund the activity are limited.

The Title V/HSI grant will expire September 30, 2013; the BSI funds have been reduced from approximately \$500,000 a year in 2009 to \$132,000 in 2012 fiscal year.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? **YES** – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

HSI and STEM II are currently budgeted to cover the instructional portion of the Summer Bridge 12 program.

6. **Description of Request:** Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Objectives 2.1, 2.3, and 2.6	<u>Need:</u> Summer Bridge 2013 will include mathematics, reading, counseling, ESL and possibly English. Students enrolling in our college face considerable challenges before they even begin their fall classes. This project will address those challenges. 1. mid-May – students attend a workshop devoted to Financial Aid and ed planning; families are welcome. 2. Counselors are available from 8-9 a.m. during SB13 to continue to assist students with ed plans and FA. 3. July 1 & 2 – Fall 2013 registration begins; counselors and staff assist students with their registration. 4. No later than August 8 -- Counselors and staff meet with those students whose schedules require adjustment	This activity provides the following support to all Summer Bridge and FYE students: multi-semester education planning, financial aid assistance, registration assistance, and assistance in selecting the appropriate courses for their major/certificate program. We anticipate 100-200 students in Summer Bridge, with an additional 200 in FYE, all of whom will receive direct assistance from support staff, including counseling, and. The Summer Bridge program is designed to help students progress through mathematics, reading, ESL and (potentially)	(addressed per steps laid out in the 2nd column of this table) 1. \$1,120 (for 12hr counseling & 12 hr FA assistance) 2. \$3,965 (48 hrs of counseling for ed plan/FA during SB) 3 & 4. \$6100 (72 hrs of counseling + 16 hrs of FA assistance + 8	For those students who complete SB13, 90% will have: completed educational plans; completed at least their initial submission of FAFSA prior to Fall 2013; registered for Fall 13 classes; and become more informed about other resources available to them at Palomar College.

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. <i>(Funded projects will require a year-end report of progress)</i>
	because of their progress in SB13. Students who choose to become involved in the FYE program for Fall 2013 will continue to receive support that increases their awareness of college resources as well as ongoing assistance with FA, ed planning, and academic success.	English. Successfully placing this number of students will have a positive impact district-wide; making sure that students have an adequate understanding of financial aid (how to apply as well as to respond to awards) will free them to take full advantage of the educational opportunity available to them. This activity will also assist students moving into the FYE program, where they will continue to receive more focused support. Objective 2.1:2 Summer Bridge 13 results from considerable discussion among faculty, staff, and administration working on the HSI, BSI, and STEM II grants. Additionally, planning has included discussion with Assessment, EAP, GearUp, and Financial Aid in order to provide the extra, focused support needed for our basic skills students without	hrs of admissions support staff) Total Requested: \$11,190.00	

Identify the objective from Strategic Plan 2013 Action Plan - Year 3 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (Funded projects will require a year-end report of progress)
		duplicating existing efforts. Objective 2.3 Although this proposal is not instructional, it directly affects the success of our students as they move through their first year. By providing students with extra, more focused support in counseling, registration, and financial aid, we are able to remove many of the obstacles that new students face so that they may begin their studies in math, English, reading, and ESL freer to focus on studying. Objective 2.6 Again, although not instructional, this proposal recognizes that this component directly supports the innovation of the SB and the FYE programs.		

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

Objective 2.4 Expand GRAD (Goal, Responsibility, Attitude, Determination) campaign which encourages students to take responsibility for achieving their educational goals.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: P.J. DeMaris

Title of project/request: Educational Plans

Requested amount: \$18,040

Project start date: January.3, 2013

Project end date: June 28, 2013

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: **2.4**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
2.4 Expand GRAD (Goal, Responsibility, Attitude, Determination) campaign which encourages students to take responsibility for achieving their educational goals.	<i>Need: The Counseling Department budget was cut over \$100, 000 this fiscal year from its adjunct/overload budget. Due to the continuing unfilled full time counseling positions, the department relies heavily on adjunct/overload hours for counseling students. Particularly in light of the renewed importance of educational planning from the Student Success Act, SPPF funds would be targeted exclusively to improve access to counselors for the purpose of outlining educational plans. The current demand in counseling exceeds the availability. Students must wait 1 week before they can get an appointment (unless the student requires urgent, personal counseling). Within the first few hours of the morning, all counseling appointments are booked for one week ahead.</i> <i>Our Early Admission Program for incoming freshman from local high schools has also seen a \$10,000 reduction in the counseling component. This equates to 300 less educational plans we will be able to offer to these new students.</i>	A. Students who have an educational plan are more likely to register for the classes that are consistent with their academic goals and abilities. Student become more empowered in directing themselves through the educational process and will take more responsibility in their academic success. B. Students who participate will receive and have entered on the PeopleSoft system a 2 semester (minimum) educational plan detailing their course recommendations. Students will also be monitored via SAO processes to assure better understanding of academic requirements.	2 group educational planning group workshops conducted by counselors per week for 24 weeks. Workshop and educational plan entries will require 5 hours per week and the average hourly wage is \$67. Therefore, 24 x 5 x 67= \$8040. For EAP, counselors	We will maintain counts of all students who received educational plans as a result of this additional funding. For the group counseling we should see an average of 6 students per workshop which will result in approximately 288 educational plans. We will create 299 more educational plans during EAP. Further, SAOs will be developed and entered into the TracDat.

Identify the objective from Strategic Plan 2013 Action Plan - Year 3 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	<i><u>Project Steps:</u> We have begun to implement group counseling sessions during our peak periods. These funds would expand these offerings to 2 educational planning workshops per week.</i>	F. Funds for both of these activities are limited and are vulnerable to mid-year additional cuts. The counseling activities will provide at least 587 more educational plans.	meet individually with incoming freshman for a 2 semester educational plan for 30 minutes each. \$10,000 divided by an average hourly salary of \$67 is 149 hours, or 299 ed. plans.	

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____
QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: **Johnathan Farmer**

Title of project/request: **GRAD**

Requested amount: **\$20,000**

Project start date: **January 2013**

Project end date: **May 2013**

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: **Goal 2 Objective 2.4**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.
5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – **X NO** – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Goal 2 Objective 2.4 GRAD Campaign Goal Responsibility Attitude Determination Expand GRAD campaign, which encourages students to take responsibility for achieving their educational goals.	<u>Need:</u> Implement items within the GRAD campaign that will assist with student engagement and participation in the campaign. Student involvement is imperative to demonstrate actual student realization of established goals, acceptance of responsibility, improve overall success positioned attitude, and absolute determination to succeed at Palomar College. Concentrated efforts by the ASG to implement the GRAD campaign. More resources are need to actually engage students and encourage participation. <u>Project Steps:</u> Aligning the ASG goals to include implementation of the GRAD campaign. Engage ASG students, Inter-Club Council	Funding criteria is met: Objective 2.4 Direct impact to students and participation of students is vital. District wide impact with successful completion of campaign efforts. Institutional effectiveness, student success, and retention. This is an ongoing campaign and other funding sources are not known. Highlight STUDENT SUCCESS through the GRAD program.	\$5,000 showcase events \$5,000 Grant incentives to student clubs \$5000 Food for events \$3,000 t-shirts \$1,000 Posters/print costs \$500 Vinyl GRAD banner in Student	Video documentaries will be produced and displayed on the Student Union monitors. ASG webpage will highlight student success stories and GRAD campaign. Event Showcases will be produced in which departments will have an opportunity to “showcase” their programs. A large banner will be displayed in the Student Union promoting the GRAD program. The ASG will work with the student clubs to offer grant incentives to assist with GRAD and participate in the events associated with the campaign. T-shirt Logo competition for the new GRAD t-shirts. Student developed design for the

Identify the objective from Strategic Plan 2013 Action Plan - Year 3 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	students, and all other students willing to participate in showcasing “student success” at Palomar College. EXPANDING the GRAD campaign is the main focus and efforts will be made to demonstrate successful completion by May 2013.		Union \$350 GRAD wristbands for distribution to students \$150 Tripod for use with cameras that were previously purchased	campaign.

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: **Elvia Nunez-Riebel**

Title of project/request: **Conference Fees**

Requested amount: **\$1230**

Project start date: **April or May 2013 when ETS takes place (Ensuring Transfer Success)**

Project end date: **TBD by conference registration timetable for the UC and CSU Conferences.**

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: **Goal 2 Objective 2.4**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.
5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? **YES** – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds. ***In the past have sought funds at the end of the fiscal year from the Dean of Student Services. Funds are only available if there is money that was not used.***

6. Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Goal 2 Objective 2.4	<u>Need:</u> <i>It is imperative that Counselors get updated UC and CSU admissions information every year. There are three transfer conferences that are specifically held to inform community college counselors of the latest changes in majors, admissions and transfer requirements. They are: Ensuring Transfer Success (ETS) held in late spring, the CSU conference and the UC conference, both held in early fall, before the application process begins. With the new Student Success Act, it is even more important, to make sure that counselors who work with transfer students have all the tools they need to help their students reach their goal of transferring to a four-year institution.</i> <u>Project Steps:</u> <i>If funded it would allow me to take 6 counselors to each of the conferences. Conferences have workshop sessions that are held at the same time, this would allow us to attend all the topics presented and to ask questions that affect our PC students. Counselors would share the information at the department meeting</i>	2.4- The GRAD campaign is focused on helping students reach their educational goals. The conferences topics range from rules and regulations to school major changes that affect student transfer to the UC and CSU system. I have requested an amount that would cover the cost of sending 6 counselors to each conference.	ETS- \$100(6)=\$600 CSU- \$65(6)=\$390 UC- \$40 (6)=\$240 Total=\$1230	Counselors would present at a department meeting. TC will provide a training session to part time counselors/and or information. Will create an SAO with a pre/post survey regarding the information presented.

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	<i>following each conference, to share the information with those who did not attend.</i>			

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: Elvia Nunez-Riebel

Title of project/request: University Field Trips

Requested amount: \$2722

Project start date: Spring 2013 (upon funding)

Project end date: Fall 2013

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: **Goal 2 Objective 2.4**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – **NO** – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds. *Last year the Transfer Center was able to fund one of the trips taken. Our budget was reduced by \$2000. (the amount needed to fund a trip)*

6. **Description of Request:** Provide a description of your request by completing the section below. (Use Tab key to move between boxes.)

Identify the objective from Strategic Plan 2013 Action Plan - Year 3 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (Funded projects will require a year-end report of progress)
Goal 2 Objective 2.4	<u>Need:</u> <i>Many of the Palomar students that the Transfer Center serves do not have the means to travel and visit campuses, even those that are in San Diego County. Students benefit from visiting campuses and seeing first hand, universities that they are considering for transfer. Campus tours are arranged as well as presentations from the admissions office of the campus; providing students invaluable information and most important motivation to transfer . The Grad program funded two Campus visits last year. The Transfer Center was able to make 3 trips available last year to UC Irvine, CSU Long Beach and UC Riverside. Two were paid for with Grad funds. Ideally funds would automatically be allocated the the Transfer Center for this activity, as they are in other community colleges in our region.</i> <u>Project Steps:</u> <i>If funded would like to take one trip Spring 2013 and another in the Fall of 2013. The Spring is great for students who are still deciding and are looking at possibilities. In the Fall students that are</i>	2.4- The GRAD campaign encourages students to take responsibility for achieving their educational goals. The decision to investigate and explore different college options addresses this objective. It also addresses attitude and determination. We have found that this campus visits very effectively address student's attitude and determination to transfer. Comments on some evaluations reflect a reason to continue providing this opportunity: "this tour really changed my mind and I realize the options I have for college. I feel so much	UCLA-Bus \$950+6% fuel surcharge= \$1007 Box Lunch- \$400 UCSD/SDSU-Bus \$863+ 6% fuel surcharge = \$915 Box Lunch \$400 TOTAL= \$2722	An SAO tool is in place to measure student's feedback of this activity. It has been administered in Spring 2011 and Spring 2012.

Identify the objective from Strategic Plan 2013 Action Plan - Year 3 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	<i>seriously looking to apply would benefit from attending during a preview day or open house. Would like to visit a CSU and a UC school, if possible UCLA and UCSD/SDSU or CSUNorthridge (open campus. Students ask the TC staff on a regular basis, if we can visit UCLA. 41 students were admitted there for Fall 2012 from Palomar College.</i>	better after seeing the campus..." "...this gave me the drive of keeping my education going, and seeing that I would feel comfortable living in this campus." "this tour was very helpful...it really helped me in my decision of going to UC Irvine." "I really liked visiting this campus because it has changed how I feel about the campus. Now I am seriously considering doing the TAG program for UCI."		

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: P.J. DeMaris

Title of project/request: SARS messaging system

Requested amount: \$7,000

Project start date: spring semester

Project end date: spring semester

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: **2.4**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
2.4 Expand GRAD (Goal, Responsibility, Attitude, Determination) campaign which encourages students to take responsibility for achieving their educational goals.	<u>Need:</u> <i>The Counseling Department's computer system for calling students to remind them of their upcoming counseling appointments is out of date and currently not functional. It is critical to have an effective system in place to minimize "no-shows" where counselors do not have an opportunity to be assigned another student during that time period.</i> <u>Project Steps:</u> <i>Purchase the newest version of SARS which is more compatible with Palomar's Information Systems which will enable both emails and texts reminders to be sent to students the day prior to their appointment.</i>	B. It directly impacts students by facilitating the educational planning and student counseling support necessary for student success. C. The District wide impact includes the use of the system in general Counseling, DRC, STEM Center, EOPS, Veterans, Escondido TLC and Financial Aid.	\$7,000 one-time purchase of the necessary software.	We continually monitor the "no-show rate" for all our Counseling sites. In the last academic year, prior to the system not working, our average "no-show" rate was 13.04%. Our goal would be to maintain or improve this rate in the upcoming semester.

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: Leanne Maunu, Professional Development Coordinator

Title of project/request: GRAD/On Course project

Requested amount: \$13,550

Project start date: Summer 2013

Project end date: Summer 2013

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: Objective 2.4

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? X YES – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

Dean Dan Sourbeier has allocated \$4,000 from the STEM II grant and Dean Wilma Owens has allocated \$3,500 in Perkins Funds for use towards the On Course II workshop.

6. Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Objective 2.4: Expand GRAD (Goal, Responsibility, Attitude, Determination) campaign, which encourages students to take responsibility for achieving their educational goals.	<u>Need:</u> Improve student learning, academic success, and retention. In Summer 2011 and Summer 2012, Palomar College offered three different sessions of the On Course I workshop, a three-day event that focuses on teaching faculty how to use “learner-centered strategies” in their classes to empower our students to become active, responsible, and successful learners. Approximately 90 faculty members from 29 disciplines have attended the On Course I workshop at Palomar, and well over 90% of them have asked for an On Course II workshop. The GRAD Success Team (GST) would like to offer an On Course II session (which is four days long) during Summer 2013 so that 36 faculty members can further their use of the On Course materials in their classes and increase their knowledge of how to support students. The ultimate goal of the On Course program is to increase student retention and persistence. <u>Project Steps:</u> The GRAD Success Team (GST) has already been meeting to discuss the implementation and effectiveness of instructional strategies learned in On Course workshops, and the Professional Development	All funding criteria are met. The GST will track results of the GRAD program, instructional effectiveness, student academic success, and retention. The increase in faculty participation in all disciplines will impact all students district-wide.	1. \$15,600 – Cost of a four-day On Course II workshop to be held at Palomar. 2. \$900 - workbooks 3. \$4,500 food and supplies Total: \$13,550	Successful completion of the On Course II program and implementation of the new teaching approaches will be documented. Faculty participants in the GST will meet regularly, produce online resources, and continue to spearhead professional development workshops.

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	office has been offering a series of PD workshops this year so that faculty can share ideas. We would continue these workshops and meetings for the 2013-2014 academic year.			

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Objective 2.5 Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Service Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: Wendy Nelson

Title of project/request: GE / ILO assessments

Requested amount: \$10,000

Project start date: January 2013

Project end date: December 2013

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013:

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.
5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being

addressed and/or funded through other resources. ** Have other resources been sought or identified to fund this or similar requests? YES – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. We have secured \$10,000 from Accreditation to help fund this project. However, we need an additional \$10,000 to complete the project.
- 7.
8. **Description of Request:** Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from Strategic Plan 2013 Action Plan - Year 3 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Objective 2.5	<u>Need:</u> We need to continue to assess our GE ILOs to meet our ACCJC requirements. After reviewing the results of our 2012 Critical and Creative GE/ILO assessment, we found it necessary to conduct another round of assessment using a modified rubric for critical thinking. We also need to add assess an additional ILO (oral communication) to maintain progress towards Sustainable. Continuous. Quality. Improvement as defined by ACCJC. <u>Project Steps:</u> 1) Form faculty workgroup and develop assessment instrument. 2) Recruit and pay faculty members to participate in assessment. 3) Gather data from assessment. 4) Analyze data from assessment. 5) Report results to College and address plans for improvement	The impact is district-wide as our institutional learning outcomes must be assessed regularly, with results used for planning and improvement to learning, teaching, and operations. Student learning is directly addressed by creating and assessing learning outcomes We received some funding for this project (\$10,000). However there are no other funding sources identified.	1) Faculty stipends = \$10,000 2) Analysis workgroup = \$7000 3) Assessment Instrument workgroups = \$3000 Total = \$20,000 -\$10,000 <u>\$10,000</u>	Two assessments completed, data analyzed, and recommendations made to improve student learning. Assessment of process completed and recommendations for improvement considered for future assessment cycles.

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) 2 ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic Plan 2013 Action Plan - Year 3 2012-2013 Resource Request Form – 10/01/2012

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: Wendy Nelson

Title of project/request: Information Literacy Modules

Requested amount: \$28,500

Project start date: January 2013

Project end date: August 2013

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013:

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.
5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Objective 2.5	<u>Need:</u> We assessed one of our general education institutional learning outcomes, information literacy, during the spring of 2012. After analyzing the data, we discovered that less than half of our students were able to demonstrate proficiency in information literacy. Therefore, we plan to create a set of information literacy learning modules for students and instructors. <u>Project Steps:</u> 1) Create advisory committee to determine content of modules 2) Purchase SCORM platform 3) Library Faculty develop product 4) Provide training for faculty 5) Modules are available for faculty and students	This project will directly impact students and faculty members. Faculty members may require students to use the modules in preparation for research projects and papers.	1) Advisory group = \$5000 2) Non-instructional time for development of product = \$20,000 3) SCORM compliant platform = \$2,000 4) Stock photography = \$500 5) Graphic Design = \$1000 total= 28,500	1) Completion and implementation of the modules by fall 2013 2) The modules are available and utilized by students through Blackboard or outside of Blackboard 3) Faculty participate in training workshops offered through PD. 3) Future information literacy assessments.

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) 1 ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Objective 2.6 Working through the planning process, support innovative teaching and learning projects that directly impact student learning and success.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: [Ron Haines, DRC Director](#)

Title of project/request: [Duxbury Braille Translator for Windows; annual software maintenance agreement](#)

Requested amount: [\\$790](#)

Project start date: [November 1, 2012](#)

Project end date: [October 31, 2013](#)

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: [2.6](#)

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES –NO –DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds. *State funds are currently inadequate to provide all mandated services and accommodations for students with disabilities.*

6. **Description of Request:** Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
2.6	<u>Need:</u> Necessary for production of Braille class materials for blind students. Existing software is outdated. This form of alternate media is mandated under ADA and Title V. <u>Project Steps:</u> Purchase, install and produce Braille instruction related materials for qualified blind students	Improves delivery of mandated service to assist in student success. Materials will be used directly by students. Current state funding is inadequate to provide all necessary services and accommodations.	Software: \$595.00 Annual maintenance agreement: \$195.00	Braille materials will be provided to all qualified students who request them. This can be quantified.

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: Mark Bealo

Title of project/request: Overcoming Barriers/Finding Hope

Requested amount: \$7,500

Project start date: Spring Semester 2013

Project end date: Fall Semester 2013

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: 2.6 “support innovative teaching and learning projects that directly impact student learning and success.”

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college’s Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? **YES** – **NO** – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. **Description of Request:** Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
2.6	<u>Need:</u> Depression is on the rise in college students. Studies show about one out of five students visiting a university health center for a routine illness turn out to be depressed. Two to three percent of those individuals had suicidal thoughts or are contemplating it. A suicide note was found this month in one of the GC labs. The next day one of the students passed away. It is believed that the two are related. College is a time of separating from one's parents, figuring out what matters in life, what the purpose of life is, and where one fits into the broader world. Many students can lose hope and proper perspective. <u>Project Steps:</u> This project involves a weekly series of guest speakers who have already overcome barriers in their lives and are helping others do the same. Topics covered will include depression, mental health, addiction, abuse, poverty,	A. Addresses Obj. 2.6 B. Inspiring stories provide students with hope and help put things in proper perspective. Resources on where to get additional help will be provided. C. Anticipated outcome should help reduce depression on campus, provide hope and additional help for those who need it. Additionally, students should be better positioned to focus on completion of academic goals. E. Impact/Effectiveness is measurable and a plan for assessing the success	Guest Speakers: 5 @ \$500 = \$2500 Printing and Marketing: \$2500 Student worker to help coordinate speakers, create marketing materials, advertise, etc.: \$2500	Attendance at each session will be taken. Feedback survey will be provided at each session. Follow-up survey for supporting clubs and faculty members will be used to gauge effectiveness and need to do similar events in the future or refine the topics and format. Number and type of additional help materials will be recorded to identify which topics had greatest impact or need.

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	homelessness, and human trafficking. The project idea has been shared with several clubs on campus and faculty members in numerous departments who all think it is needed and would be a great benefit to all interested students on campus.	is described. F. Unaware if there are additional funding sources for this activity.		

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: **Rosie Antonecchia**

Title of project/request: **MBTI- Impact of Personality on Teaching, Learning and Communications Styles**

Requested amount: **\$800.00**

Project start date: **March 1, 2013/ Upon Funding**

Project end date: **March 1, 2013/Upon Funding Provision**

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013:

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. **Description of Request:** Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from Strategic Plan 2013 Action Plan - Year 3 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
2.6	<u>Need:</u> Myers Briggs Type Indicator- Impact of Personality on Teaching, Learning and Communication Styles training workshop. <u>Project Steps:</u> Provide valuable information to counselors via training workshop, on how instructor/counselor personality type manifests itself in the classroom and in the counseling sessions, and the impact it has on student learning.	Plan on providing a Training Workshop for counselors to gain an understanding of how personality preferences impact a teacher's teaching style and students learning style. Counselors teaching courses will be able to incorporate this new knowledge and practical methods into their curriculum to increase student engagement and in turn higher retention. In addition, counselors will make students aware of these preferences in their counseling sessions and share how these personality preferences impact their learning.	\$800 for training facilitator fee.	Counselors will complete a survey rating the effectiveness of the workshop and indicate how they will apply the information/material gained during the training in the classroom and during counseling sessions with students.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.
 - o Person submitting request: **Cynthia Anfinson, First Year Experience Coordinator, and Patrick O'Brien, Faculty Resource Coordinator**
 - o Title of project/request: **Outreach & Support for Summer Bridge and First Year Experience Students – This objective also satisfies Objectives 2.3 and 2.6**
 - o Requested amount: **\$11,190**
 - o Project start date: **mid-May 2013**
 - o Project end date: **August 8, 2013**
 - o Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: **Objective 2.1 and Objective 2.3.**
4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.

This request specifically addresses Objective 2.1: “clearly defined college-wide efforts to include outreach to new and continuing students for inclusion in activities resulting from grants;” Objective 2.3: “Implement strategies to improve student progress through English, mathematics, reading, and ESL sequences;” and Objective 2.6: “Working through the planning process, support innovative teaching and learning projects that directly impact student learning and success.”
 - B. The anticipated outcome will directly impact students.

Students participating in Summer Bridge will receive student service assistance, including help with registration, financial aid, and education plans to allow for their successful enrollment for Fall 2013.

C. The anticipated outcome will make a District-wide impact.

Summer Bridge 13 will consist of 2 parts: Math/Reading (3 weeks) and ESL/Reading (3 weeks). We are currently discussing participation with the English Department as well. Our goal is to reach the 100-200 students participating in Summer Bridge by helping them through the initial parts of the enrollment and registration processes. Students have a tremendous amount of difficulty completing FA material in a timely manner and/or accurately; many struggle with the registration process, which becomes even more complicated when the students don't have an ed plan to begin with.

D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.

Item #4 on the Planning Agenda, as many of the Summer Bridge students will go into the First Year Experience (FYE) program, which is currently being developed.

E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.

See item 6 below.

F. Other resources to fund the activity are limited.

The Title V/HSI grant will expire September 30, 2013; the BSI funds have been reduced from approximately \$500,000 a year in 2009 to \$132,000 in 2012 fiscal year.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? **YES** – NO – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

HSI and STEM II are currently budgeted to cover the instructional portion of the Summer Bridge 12 program.

6. **Description of Request:** Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Objectives 2.1, 2.3, and 2.6	<u>Need:</u> Summer Bridge 2013 will include mathematics, reading, counseling, ESL and possibly English. Students enrolling in our college face considerable challenges before they even begin their fall classes. This project will address those challenges. 1. mid-May – students attend a workshop devoted to Financial Aid and ed planning; families are welcome. 2. Counselors are available from 8-9 a.m. during SB13 to continue to assist students with ed plans and FA. 3. July 1 & 2 – Fall 2013 registration begins; counselors and staff assist students with their registration. 4. No later than August 8 -- Counselors and staff meet with those students whose schedules require adjustment	This activity provides the following support to all Summer Bridge and FYE students: multi-semester education planning, financial aid assistance, registration assistance, and assistance in selecting the appropriate courses for their major/certificate program. We anticipate 100-200 students in Summer Bridge, with an additional 200 in FYE, all of whom will receive direct assistance from support staff, including counseling, and. The Summer Bridge program is designed to help students progress through mathematics, reading, ESL and (potentially)	(addressed per steps laid out in the 2nd column of this table) 1. \$1,120 (for 12hr counseling & 12 hr FA assistance) 2. \$3,965 (48 hrs of counseling for ed plan/FA during SB) 3 & 4. \$6100 (72 hrs of counseling + 16 hrs of FA assistance + 8	For those students who complete SB13, 90% will have: completed educational plans; completed at least their initial submission of FAFSA prior to Fall 2013; registered for Fall 13 classes; and become more informed about other resources available to them at Palomar College.

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. <i>(Funded projects will require a year-end report of progress)</i>
	because of their progress in SB13. Students who choose to become involved in the FYE program for Fall 2013 will continue to receive support that increases their awareness of college resources as well as ongoing assistance with FA, ed planning, and academic success.	English. Successfully placing this number of students will have a positive impact district-wide; making sure that students have an adequate understanding of financial aid (how to apply as well as to respond to awards) will free them to take full advantage of the educational opportunity available to them. This activity will also assist students moving into the FYE program, where they will continue to receive more focused support. Objective 2.1:2 Summer Bridge 13 results from considerable discussion among faculty, staff, and administration working on the HSI, BSI, and STEM II grants. Additionally, planning has included discussion with Assessment, EAP, GearUp, and Financial Aid in order to provide the extra, focused support needed for our basic skills students without	hrs of admissions support staff) Total Requested: \$11,190.00	

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. <i>(Funded projects will require a year-end report of progress)</i>
		duplicating existing efforts. Objective 2.3 Although this proposal is not instructional, it directly affects the success of our students as they move through their first year. By providing students with extra, more focused support in counseling, registration, and financial aid, we are able to remove many of the obstacles that new students face so that they may begin their studies in math, English, reading, and ESL freer to focus on studying. Objective 2.6 Again, although not instructional, this proposal recognizes that this component directly supports the innovation of the SB and the FYE programs.		

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

Objective 5.2 Continue to fund priority recommendations defined in the college's Emergency Preparedness Plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: John Emerson

Title of project/request: CERT

Requested amount: \$12,500

Project start date: 03/15/2013

Project end date: 12/30/2013

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: Objective 5.2

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.
5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – **NO** – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Objective 5.2 Identify & begin to fund recommendations in the college's Emergency Response Plan	<u>Need:</u> Train District employees in emergency response. CERT- Community Emergency Response Team Chpt. 8, Div. 4 of Title 1, Section 3100 ". . . all public employees are hereby declared to be disaster service workers subject to such disaster service activities as may be assigned to them by their superiors or by law." <u>Project Steps:</u> 1. Employ San Marcos FD to instruct 40 employees in CERT 2. Identify District employees to attend training 3. Allocate training space (both on campus & Public Safety Training Center) 4. Allocate time for employees to attend training	Criteria A: Addresses Objective 5.2 from Strategic Plan 2013 Action Plan – Year 3 Criteria B: Improved training will provide a more cohesive response during an emergency and improve safety for students during emergency. Criteria C: Improved training will provide a better district wide response to emergencies. Criteria D: Addresses Self Study Planning Agenda Item # 9	Cost of training & training materials(pr ovided by SMFD): \$3000 CERT kits (40): \$5500 First Aid Kits (40): \$4000	Conducting training will part of the college's ongoing planning, preparation, and training for the safety and security of the college community. Success will be measured by the number of employees graduated and ultimately during the college's response to the next emergency.

Strategic and Master Plan Request for One-time Funding (1/2 of 1%): Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18 at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: **Interim Chief of Police Anthony C. Cruz/(bge)**

Title of project/request: **Security Authority Online Training Program (Clery Act Institutional requirement)**

Requested amount: **\$1,200**

Project start date: **January 1, 2013**

Project end date: **June 30, 2013**

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 2 2011-2012: **5.2**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in **Strategic Plan 2013 Action Plan - Year 3 2012-2013**.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.
5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – **NO** – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds. **The Department is hoping to utilize funds available somehow to meet this high-profile need, which has recently been noted by countless students, staff, faculty, and administrators.**

Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 2 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
5.2 – Continue to fund priority recommendation defined in the college's Emergency Preparedness Plan.	<u>Need:</u> It is an Institutional Requirement, under the Clery Act, for all campus Security Authorities to receive training on their obligations to for reporting crimes, in what manner to report them, and how quickly. In terms of Clery definitions, Palomar College employees at least 200 persons who qualify as "Campus Security Authorities". It is essential to deliver standardized training to all of them to both meet the requirement, and to do so in a manner which is convenient and accessible to all of them. An online format is the most readily available option for doing so. CSAs will be trained and certified, which will satisfy the Clery requirement. <u>Project Steps:</u> <i>Purchase licenses to enroll all Campus security authorities into the online program, distribute the program to authorities, track completion status, and report satisfactory completion to the Department of Education.</i>	<u>Meets item A,</u> as proper training and preparation is an essential component of the emergency response plan. <u>Meets item B,</u> as Campus Security Authorities are a broad number of employees, in virtually every area and department. <u>Meets item C,</u> as the program will prepare the entire District to report crimes in a timely manner, meeting Federal laws and requirements. <u>Item E,</u> because the need is institutional, and funding cannot be centralized in any one department.	Campus Security Authority Online Training Program: \$950 for 150 students; \$3 each seat thereafter. Total cost approx. \$1,200. Some future funds may be necessary	Successful acquisition of the program and enrollment of CSAs into the online program will satisfy phase 1 of the activity. Successful completion of the course by all Campus Security authorities will complete Phase 2. Final reporting to the Department of Education that all CSAs have received the required training will satisfy the Institutional Requirement, representing the 3rd and final phase.

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Strategic Plan 2013 Action Plan - Year 3 2012-2013 Resource Request Form – 10/01/2012

Strategic and Master Plan Request for One-time Funding (1/2 of 1%): Strategic Plan 2013 Action Plan – Year 2 2011-2012

1. **Strategic Plan 2013 Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 2* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear2.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18 at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: **Interim Chief of Police Anthony C. Cruz/(bge)**

Title of project/request: **Police Ballistic Helmets**

Requested amount: **\$5,500**

Project start date: **January 1, 2013**

Project end date: **February 28, 2013**

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 2 2011-2012: **5.2**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in **Strategic Plan 2013 Action Plan - Year 3 2012-2013**.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.
5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – **NO** – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds. **The Department is hoping to utilize funds available somehow to meet this high-profile need, which has recently been noted by countless students, staff, faculty, and administrators.**

Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 2 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
5.2 – Continue to fund priority recommendation defined in the college's Emergency Preparedness Plan.	<u>Need:</u> Currently, our Palomar College Police Officers DO NOT have ballistic helmets to protect them in the event of a major emergency response such as an active shooter or protest and demonstration situations. This need became particularly evident during this year's mandated Regional Officers Training with the San Diego Sheriff's Department, whereas Palomar College Police Officers were the only officers that did not have ballistic helmets for the training. As a result, our Police Officer had to borrow helmets from fellow officers participating in the training. This discrepancy was also a major recommendation result of our recent Active Shooter Training (SAO). In addition, the ballistic helmets will protect our officers in dangerous situations from gunshots or serious injuries to the head. <u>Project Steps:</u> Purchase and issue ballistic helmet to all sworn Police Officers. This will immediately ensure officer safety and reduce any potential liability.	<u>Meets item A,</u> as a measure to improve the District's and Police Department's ability to respond to Emergency Response situations, which is essential to Emergency response Plan. <u>Meets item B,</u> as the emergency we are preparing for would be of grave concern to the entire District and community. <u>Meets item C,</u> as the ballistic helmets will improve police capabilities and safety when responding to volatile and unsafe situations on campus. <u>Item F,</u> because budget cuts have hurt Dept's ability to fund on its own.	Ballistic Helmet – \$5,500 (10 ballistic helmets, tax & shipping)	Successful acquisition and assignment of helmets to officers will represent 100% success of meeting the goals represented by this request.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18 at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: **Interim Chief of Police Anthony C. Cruz & Dept. of Environmental Health and Safety/(bge)**

Title of project/request: **Emergency Communication Equipment**

Requested amount: **\$15,000**

Project start date: **January 1, 2013**

Project end date: **June 30, 2013**

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: **5.2**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in **Strategic Plan 2013 Action Plan - Year 3 2012-2013**.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college's Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.
5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? YES – **NO** – DON'T KNOW (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds. **The Department is hoping to utilize funds available somehow to meet this high-profile need, which has recently been noted by countless students, staff, faculty, and administrators.**

Description of Request: Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
5.2 – Continue to fund priority recommendation defined in the college's Emergency Preparedness Plan.	<u>Need:</u> During a recent regional blackout, the primary means of communicating for emergency personnel was by 2-way radio. The power supply for the regional Police Radio system was unavailable. In such emergencies, it will be necessary to have “back-up” communication equipment to ensure communications between response personnel will be maintained. <u>Project Steps:</u> 1) Purchase 20 2-way handheld radios; 2) Deploy & train key emergency response personnel; 3) demonstrate use and reliability of equipment during a future planned emergency training exercise.	<u>A:</u> Objective 5.2; implement emergency response plan. <u>B:</u> Communication is a vital component of protecting and serving students in an emergency. <u>C:</u> Emergency response is in the interests of the entire District, and communication between personnel essential. <u>D:</u> Self Study Planning Agenda Item #9 <u>E:</u> Budget cuts have limited departments' ability to fund Emergency Preparedness projects	Handheld 2-way Radios: \$750 ea. 20=\$15,000	Purchase, deployment, training, and utilization will provide the essential measurements of success in the activity. These four phases will be tracked as a Police Department SAO.

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Objective 6.1 Integrate assessment of technology solutions to meet current and future technology needs in the Technology Plan.

Strategic and Master Plan Request for One-time Funding: Strategic Plan 2013 Action Plan – Year 3 2012-2013

1. **Strategic Plan 2013 Action Plan Year 3:** Prior to completing this form, read *Strategic Plan 2013 Action Plan Year 3* to review the goals, objectives, and person responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. You can find the Action Plan at:

<http://www.palomar.edu/strategicplanning/SP2013ActionPlan/ActionPlanYear3.pdf>

NOTE: All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **October 18th at 4:00 p.m.**
3. **General Information:** Fill in the information below.

Person submitting request: Mark Bealo

Title of project/request: Interactive Digital Signage Pilot Project

Requested amount: \$15,000

Project start date: Spring 2013

Project end date: Winter 2013

Designate the Objective # being addressed in this project from the Strategic Plan 2013 Action Plan for Year 3 2012-2013: 6.1 “Integrate assessment of technology solutions to meet current and future technology needs in the Technology Plan.”

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2013 Action Plan - Year 3 2012-2013*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Addresses one of the college’s Accreditation Recommendations and/or Self-study Planning Agendas at:
<http://www.palomar.edu/accreditation/Self-Study%202009%20Folder/PlanningAgendas.htm>.
 - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - F. Other resources to fund the activity are limited.

5. **Other Funding Sources and Work on an Objective:** SPC encourages groups to work together and seek funds to address the college objectives from many sources. Therefore, the council asks that leaders of objectives actively work with others to determine if a similar request is being addressed and/or funded through other resources.

Have other resources been sought or identified to fund this or similar requests? **YES** – **NO** – **DON'T KNOW** (Circle One). If circled yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

6. **Description of Request:** Provide a description of your request by completing the section below. (*Use Tab key to move between boxes.*)

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	<u>Need:</u> Digital Signage is currently being installed in the student union. Those screens are informational, but not interactive. This pilot program would be used to work out the details of what is possible, feasible, and needed in moving to interactive digital signage campus-wide in the future. <u>Project Steps:</u> Identify Vendors, solutions and other campuses and universities currently using the technology. (Already completed) Coordinate with IS, Marketing, and other groups to make sure software and hardware are compatible with current and future systems for all campuses. Acquire, learn and implement the software and hardware for interactive digital signage. Conduct focus groups with departments and constituents as to what information they desire to see in any interactive digital signage	A. Addresses Obj. 6.1 B. The interactive signage will be used by students to get general and specific information on college wide or department/service specific information. The sign will not dictate what info a user views, but rather the viewer will request info based on interests/needs. C. The focus of the pilot program is to ensure that the outcome will make a positive impact on the district. By working out all the details and bugs on a smaller level, the knowledge gained and refinements can be	Interactive Touchscreen LCD: \$5,000 Software: \$5,000 Student Workers to help design interface, coordinate with departments and constituents and implement solutions and changes:	The inherent ability of the interactive digital sign to track data and provide analysis tools makes this one of the easiest activities to measure. Feedback and recommendations from focus groups will be used along with direction from IS, Marketing, and other constituents to ensure that any digital signage recommended solution meets current and future technology needs.

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	on campus in the future. Coordinate with students and faculty in such areas as Art, Graphic Communications, Drafting and CAD, Computer Science, and Business and Marketing to create the best interface and experience to meet user needs. Reassess based on lessons learned and knowledge acquired. Refine the user interface and design. Conduct focus groups again with same personnel to see if refinements and further adjustments need to be made. Provide recommendation as to best solutions for the campus based on pilot program, results and findings.	passed to future expansion of digital interactive signage on campus. D. Addresses 3. b. in that digital signage is a perfect vehicle that “allows flexibility for responding to emergencies and exigencies.” It is one of the primary devices used by campuses across the nation to immediately inform campus personnel about emergency situations. Addresses an oversight in 9. as “The college will consider the recommendations of the Emergency Preparedness Workgroup as part of its ongoing planning, preparation, and training for the safety and security of the college community,” but that document did not address digital signage at that time.	\$5,000	

Identify the objective from <i>Strategic Plan 2013 Action Plan - Year 3</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2013 - Year 3 Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
		E. The Impact/Effectiveness of expenditure is directly measurable as interactive digital signage is able to record user input and requests and all data can be analyzed and reported. For example, data on which informational items are most selected is easily accessible. Additional: Addresses Tier 1 Initiative of TMP2016 regarding Access and Open Labs by “providing signage so students will know about them.” Also Tier 2 Initiatives of that plan regarding Disaster Preparedness: “Develop a system of campus digital signage for emergency notifications.”		

PRIORITY # (Do not complete. This will be assigned by the group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext.2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

SPPF REQUESTS FOR 2012-2013

Page #	Group	Title of Project/Request	SPC Allocations Requested	SPC Allocations Funded
Objective 1.1 Communicate the college's planning models, vision, mission, values and goals.				
Objective 2.1 Assess existing academic and non-academic student support services for overlap and to consolidate where possible to improve efficiency and effectiveness.				
4	IPC	Outreach and Support for Summer Bridge and First Year Experience Students	\$11,190	
Objective 2.2 Strengthen matriculation services for first year students.				
10	SSPC	SARS Messaging System	\$7,000	
12	SSPC	Educational Plans	\$18,040	
15	SSPC	Counseling/Transfer Center Literature Display Racks	\$1,500	
17	SSPC and IPC	LEAPstart	\$9,650	
22	SSPC	Comet Self Help Station	\$3,000	
24	SSPC	Student Folders (for Counseling 165 Class)	\$650	
Objective 2.3 Implement strategies to improve student progress through English, mathematics, reading, and ESL sequences.				
27	IPC	Embedded Tutor Program for Developmental, Pre-transfer level Reading Courses	\$14,080	
30	IPC	Successfully Implementing Embedded Tutors in Mathematics Courses-Priority #1	\$17,882	
33	IPC	Successfully Implementing Embedded Tutors in Mathematics Courses-Priority #2	\$4,051	
37	IPC	ESL On Course Curriculum Integration Projects	\$6,809	
40	IPC	Outreach and Support for Summer Bridge and First Year Experience Students		
Objective 2.4 Expand GRAD (Goal, Responsibility, Attitude, Determination) campaign which encourages students to take responsibility for achieving their educational goals.				
46	FS/ASG	Educational Plans		
49	FS/ASG	ASG GRAD Campaign	\$20,000	
52	FS/ASG	Conference Fees	\$1,230	
55	FS/ASG	University Field Trips	\$2,722	
58	FS/ASG	SARS Messaging System		
61	FS/ASG	GRAD/On Course Project	\$13,550	
Objective 2.5 Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Service Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness.				
65	LOC	GE / ILO Assessments	\$10,000	
67	LOC	Information Literacy Modules	\$28,500	

SPPF REQUESTS FOR 2012-2013

Page #	Group	Title of Project/Request	SPC Allocations Requested	SPC Allocations Funded
Objective 2.6 Working through the planning process, support innovative teaching and learning projects that directly impact student learning and success.				
70	SSPC	Braille Translator Software	\$790	
72	SSPC	Overcoming Barriers/Finding Hope	\$7,500	
75	SSPC	MBTI (Impact of Personality on Teaching, Learning & Communication Styles)	\$800	
77	IPC	Outreach and Support for Summer Bridge and First Year Experience Students		
Objective 3.1 Create a centralized archive documenting institutional history: major planning council recommendations, precedent-setting decisions, and the evolution of shared governance structures.				
Objective 4.1 Complete an EEO plan.				
Objective 5.1a Develop and implement a plan for opening the North Education Center.				
Objective 5.1b Develop and implement a plan for opening the South Education Center, obtain education center status for the South Center.				
Objective 5.2 Continue to fund priority recommendations defined in the college's Emergency Preparedness Plan.				
83	FASPC	Cert Training	\$12,500	
85	FASPC	Security Authority Online Training Program	\$1,200	
87	FASPC	Ballistic Helmets	\$5,500	
89	FASPC	Emergency Communication Equipment	\$15,000	
Objective 6.1 Integrate assessment of technology solutions to meet current and future technology needs in the Technology Plan.				
92	FASPC	Interactive Digital Signage Pilot Program	\$ 15,000	
		Total Request	\$ 228,144	