PALOMAR COLLEGE
Learning for Success

STRATEGIC PLANNING COUNCIL
AGENDA

Date:	February 25, 2014
Starting Time:	2:00 p.m.
Ending Time:	3:30 p.m.
Place:	**AA-140**

CHAIR: Deegan
MEMBERS: Barton, Claypool, Cuaron, Davis, Dimmick, Falcone, Gilroy, Gonzales, Holmes, Larson, Laughlin, Lienhart, Maunu, Moore, Navarro, Perez, Sourbeer, Stockert, Talmo, Titus, Tortarolo, Velazquez, Wick
RECORDER: Ashour

	Attachments	**Time**
A. ACTION ITEMS/FIRST READING		5 min
1. Holiday Schedule 2014-2015	Exhibit A1	
2. Winter Holidays Schedule 2014-2017	Exhibit A2	
B. INTEGRATED PLANNING MODEL		85 min
1. Allocate SPPF Funds	Exhibit B1	

A regular meeting of the Palomar College Strategic Planning Council scheduled February 25, 2014, was held in AA-140. President Robert Deegan called the meeting to order at 2:00 p.m.

ROLL CALL
Present: Barton, Claypool, Cuaron, Deegan, Dimmick, Falcone, Gilroy, Gonzales, Holmes, Larson, Laughlin, Lienhart, Maunu, Soghomonian, Sourbeer, Stockert, Talmo, Tortarolo, Velazquez, Wick
Absent: Davis, Moore, Navarro, Perez, Titus
Guests: Glynda Knighten, Kendyl Magnuson
Recorder: Cheryl Ashour

A.   ACTION ITEMS/FIRST READING
1.   Holiday Schedule 2014-2015 (Exhibit A1)
Mr. Tortarolo discussed the Holiday Schedule 2014-2015. This item will return for action/second reading at the next SPC meeting.

2.   Winter Holidays Schedule 2014-2017 (Exhibit A2)
Mr. Tortarolo discussed the Winter Holidays Schedule 2014-2017. This item will return for action/second reading at the next SPC meeting.

B.   INTEGRATED PLANNING MODEL
1.   Allocate SPPF Funds (Exhibit B1)
Michelle Barton stated that there is approximately $200,000 available to allocate. Some of the requests sent in did not fit the criteria; they were organized in a separate file. Ms. Barton reviewed those requests and explained why they were not included. She informed members that the Document Imaging request was removed because funding was found elsewhere, and the Emergency Preparedness Plan request for $50,000 was reduced to $25,000. Therefore the total amount requested now equals $180,444.

Each request from the 2013-2014 SPPF Requests Summary Sheet was reviewed by the person responsible for the objective it was listed under. It was decided that the amount GRAD requested will be reduced by the amount they have remaining from the last GRAD SPPF request; and, in addition, they will research having College staff assist in developing a webpage instead of contracting it out.

MSC (Laughlin/Tortarolo) to approve the amended 2013-214 SPPF Requests.

It was decided to split any remaining funds between the Councils according to the percentage the College budget is distributed. President Deegan and Vice President Tortarolo said they will not be seeking any of the remaining funds.

C.   ADJOURNMENT
There being no remaining items, the meeting was adjourned at 3:25 p.m.

HOLIDAY SCHEDULE

2014-2015

PALOMAR COLLEGE
Learning for Success

Board Approved:

DATE HOLIDAY OBSERVED	HOLIDAY
Friday, July 4	Independence Day
Monday, September 1	Labor Day
Tuesday, November 11	Veterans' Day
Thursday, November 27	Thanksgiving Day
Friday, November 28	Local Holiday
Wednesday, December 24	Local Holiday
Thursday, December 25	Christmas Day
Friday, December 26	Admission Day (Observed)
Monday, December 29	Added Board Holiday
Tuesday, December 30	Added Board Holiday
Wednesday, December 31	Local Holiday
Thursday, January 1	New Year's Day
Monday, January 19	Martin Luther King, Jr. Day
Friday, February 13	Lincoln's Day
Monday, February 16	Washington's Day
Friday, March 20	Spring Holiday
Monday, May 25	Memorial Day

WINTER HOLIDAYS
FY15-FY17

WINTER HOLIDAYS SCHEDULE
FOR 2014-2015; 2015-2016 and 2016-2017

December/January 2014-2015

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
December 14	December 15	December 16	December 17	December 18	December 19	December 20
	Work day	Work day	Work day	Work day	Work day	
December 21	December 22	December 23	December 24	December 25	December 26	December 27
	Work day	Work day	Local Holiday	Christmas Day	Admission Day	
December 28	December 29	December 30	December 31	January 1	January 2	January 3
	Added Bd. Holiday	Added Bd. Holiday	Local Holiday	New Year's Day	Work day	

December/January 2015-2016

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
December 13	December 14	December 15	December 16	December 17	December 18	December 19
	Work day	Work day	Work day	Work day	Work day	
December 20	December 21	December 22	December 23	December 24	December 25	December 26
	Work day	Work day	Work day	Local Holiday	Christmas Day	
December 27	December 28	December 29	December 30	December 31	January 1	January 2
	Admission Day	Added Bd. Holiday	Added Bd. Holiday	Local Holiday	New Year's Day	

December/January 2016-2017

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
December 18	December 19	December 20	December 21	December 22	December 23	December 24
	Work day	Work day	Work day	Work day	Local Holiday	
December 25	December 26	December 27	December 28	December 29	December 30	December 31
	Christmas Day (Observed)	Admission Day	Added Bd. Holiday	Added Bd. Holiday	Local Holiday	
January 1	January 2	January 3				
	New Year's Day (Observed)	Work day				

Board Approved:

2013-2014 SPPF REQUESTS

Page #	Title of Project/Request	Objective #	Allocation Request	Allocations SPC 02-25-14	Notes and Followup Needed
	Original Document				
5	Document Imaging/Electronic Forms/Workflow Implementation	1.4/3.4	$49,060		
7	Palomar College Internship Program	1.1/1.6	$19,200		
9	Student Lingo Software	1.3/1.4	$2,000		
11	Reduce the Number of Students Dropped for Non-Payment of Fees	1.3/1.4	$2,500		
13	Increase Participation in Priority Registration on a Student's Assigned Day	1.7/3.4	$2,500		
15	Career Guidance Booklets for Special Populations	1.3	$2,560		
17	Reconstitution of "GRAD" Into Alignment with Student Support and Success Program	1.7/1.9/3.4	$30,000		
21	Career Fair Event	1.6	$5,000		
25	GE/ILO Assessment and General Education Institute	1.8	$39,000		
31	World Languages Open House event for local high school faculty teaching languages	2.1	$1,200		
34	Staff Technology Training Program	3.3	$30,000		
40	Implement Phase II of Dashboard-Information Literacy Modules	3.4	$11,330		
42	Funding for Political Economy Days for Spring 2014	3.4	$1,150		
48	Expanded CCTV Camera Monitoring Capacity: EOC/Dispatch	4.3	$9,000		
51	Emergency Preparedness Plan	4.3	$50,000		
	Total		$254,500		
	Addendum				
4	Comet Self Help Station	1.2	$3,250		
6	Electronic Tablets for Mobile Educl Planning & Counseling Dept Student Outreach	1.2	$2,400		
9	"Get Job Ready" Student Workshop Series	1.6/1.8	$800		
12	Replacement Individual Mobility Carts	1.8	$3,456		
14	SSS/GEAR UP Grant Writing	2.3	$18,000		
18	MBTI - Group Dynamics Training Workshop	3.4	$1,700		
21	Emergency Preparedness Mobility: Neighborhood Electric Vehicle & Supplies	4.3	$15,000		
	Total		$44,606		
	GRAND TOTAL		$299,106		

SPPF Requests for Strategic Plan 2016: Year 1 2013-14

February 25, 2014

2013-2014 SPPF REQUESTS

Page #	Group	Title of Project/Request	Allocation Request	Allocations SPC 02-25-14	Notes and Followup Needed
**Objective 1.7: Engage in college-wide conversations about further implementation, including timelines, of the Student Success Task Force recommendations.**
		Objective 1.1: Implement a coordinated outreach plan that employs internal and external outreach strategies.			
		Objective 1.2: Increase student access to and participation in the Early Acceptance Program, by providing enrollment services, orientation, and education			
		planning both on campus and at our feeder high schools.			
		Objective 1.3: Increase student awareness and use of appropriate support services by expanding the First Year Experience program so that it is available			
		to all incoming students			
		Objective 1.4: Develop and implement online supplements to orientation, transfer credit evaluation, education planning, and degree audit.			
5	SSPC	Document Imaging/Electronic Forms/Workflow Implementation (1.4/3.4)	$49,060		
7	SSPC	Palomar College Internship Program (1.1/1.6)	$19,200		
9	SSPC	Student Lingo Software (1.3/1.4)	$2,000		
11	SSPC	Reduce the Number of Students Dropped for Non-Payment of Fees (1.3/3/3)	$2,500		
13	SSPC	Increase Participation in Priority Registration on a Student's Assigned Day (1.7/3.4)	$2,500		
15	SSPC	Career Guidance Booklets for Special Populations (1.3)	$2,560		
17	SSPC	Reconstitution of "GRAD" Into Alignment with Student Support and Success Program (1.7/1.9/3.4)	$30,000		
**Objective 1.5: Increase the percentage of students beginning remediation in their first year at the college and completing their remediation within three years.**
**Objective 1.6: Define career pathways for all disciplines and programs.**
21	SSPC	Career Fair Event	$5,000		
23	SSPC	Palomar College Internship Program	$19,200		
**Objective 1.8: Place SLOACS and SAOACS at the center of Program Review and Planning, strategic planning, and resource allocation processes.**
25	LOC	GE/ILO Assessment and General Education Institute	$39,000		
**Objective 1.9: Improve the understanding of the role and value of Institutional Learning Outcomes among faculty, staff, administration and students**
29	SSPC	Reconstitution of "GRAD" Into Alignment with Student Support and Success Program (1.7/1.9/3.4)	$30,000		
**Objective 2.1: Establish a faculty council(s) with a high school partner to improve alignment of curriculum and student transition.**
31	IPC	World Languages Open House event for local high school faculty teaching languages	$1,200		
**Objective 2.2: Establish an advisory council made up of business and community members in order to learn how the college's programs and services can best serve the community.**
**Objective 2.3: Increase external funding through grants and partnerships within the community.**

2013-2014 SPPF REQUESTS

Page #	Group	Title of Project/Request	Allocation Request	Allocations SPC 02-25-14	Notes and Followup Needed
Objective 3.1: Rebuild staffing levels to support priorities identified in Staffing Plan 2016.					
Objective 3.2: Assess the effectiveness of the faculty and staff hiring processes, and identify recommendations to strengthen the college's ability to attract and recruit diverse candidates for employment.					
Objective 3.3: Increase professional development opportunities to strengthen the technological knowledge and skills of faculty and staff.					
34	HRSPC	Staff Technology Training Program	$30,000		
38	SSPC	Reduce the Number of Students Dropped for Non-Payment of Fees (1.3/3/3)	$2,500		
Objective 3.4: Implement opportunities for faculty that support innovation, implementation, evaluation, and follow-up of teaching, student support, and learning strategies.					
40	IPC	Implement Phase II of Dashboard-Information Literacy Modules	$11,330		
42	IPC	Funding for Political Economy Days for Spring 2014	$1,150		
44	SSPC	Document Imaging/Electronic Forms/Workflow Implementation (1.4/3.4)	$49,060		
45	SSPC	Increase Participation in Priority Registration on a Student's Assigned Day (1.7/3.4)	$2,500		
46	SSPC	Reconstitution of "GRAD" Into Alignment with Student Support and Success Program (1.7/1.9/3.4)	$30,000		
Objective 4.1: Develop operational plans for opening the North and South Education centers					
Objective 4.2: As identified in Master Plan 2022, carry out the next three years of planned facilities projects on the San Marcos campus.					
					`
Objective 4.3: Continue to review, update, and plan to fund the emergency preparedness plan.					
48	FASPC	Expanded CCTV Camera Monitoring Capacity: EOC/Dispatch	$9,000		
51	FASPC	Emergency Preparedness Plan	$50,000		
		Total Request	$254,500	$ -	

Objective 1.7: Engage in college-wide conversations about further implementation, including timelines, of the Student Success Task Force recommendations.

Objective 1.1: Implement a coordinated outreach plan that employs internal and external outreach strategies.

Objective 1.2: Increase student access to and participation in the Early Acceptance Program, by providing enrollment services, orientation, and education planning both on campus and at our feeder high schools.

Objective 1:3: Increase student awareness and use of appropriate support services by expanding the First Year Experience program so that it is available to all incoming students

Objective 1:4: Develop and implement online supplements to orientation, transfer credit evaluation, education planning, and degree audit.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: **Dr. Kendyl Magnuson**
   Title of project/request: **Document Imaging/Electronic Forms/Workflow Implementation**
   Requested amount: **$49,060**
   Project start date: **April 2014**
   Project end date: **Implementation Cost request – project will be on-going and supported by the college.**

   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **1.4 and 3.4**

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 2016 Action Plan - Year 1 2013-2014.*
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective.
Objective 1.4 Develop and implement online supplements to orientation, transfer credit evaluations, SEPs, and degree audit.

Objective 3.4 Implement opportunities for faculty (and staff) that support innovation, implementation, evaluation, and follow-up of teaching, student support, and learning. | *Need:* Implement new document imaging System to enhance document management, transcript processing, and workflow processes.

Project Steps:

A workgroup already exists that has developed the scope of the proposed implementation, a list of potential vendors, and an accounting of the existing staff and hardware resources needed to implement and utilize a document imaging system with electronic forms, and workflow capabilities. | College processes remain very paper intensive, inefficient, and vulnerable to catastrophic loss. Electronic document management will greatly enhance access to data, speed of delivery, and provide audit compliant data-backup processes.

The system will support automated academic transcript processing features that will aid in the implementation of Transfer Credit Evaluation and Degree Audit.

Workflow will provide opportunities to submit forms electronically, to collect electronic signatures, and to electronically route documents to the appropriate person; which will result in increased processing speed, reduction in lost documents, and a dramatic increase in efficiency. | Conversion of existing electronic documents to new system: $64,520

Software credit for current system (Hershey) : $141,000

Software costs for new system: $177,600

Net cost:
Conversion: $64,520
Software: $33,600
Total: $98,120

SPPF Request:
50% = $49,060

SSSP Request:
50% = $49,060 | Success would be measured in several different ways:

Offices who implement workflow functionality will provide data on the processing time pre-implementation and post-implementation to evaluate the efficiency gains.

The Evaluations Office will document the speed and volume of transcripts processed for Transfer Credit Evaluation, to evaluate efficiency gains. |

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: **Rosie Antonecchia**
   Title of project/request: **Palomar College Internship Program**
   Requested amount: **$19,200**
   Project start date: **Upon Funding**
   Project end date: **Upon Funding Provision**

   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **1.1 & 1.6**

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 2016 Action Plan - Year 1 2013-2014*.
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
1.7 (1.1), **1.6**	*Need:* An internship program that is accessible to students seeking internships to gain professional experience and for employers to post available paid and unpaid internships, therefore matching internship seekers with internship providers. *Project Steps:* Students will be able to search for available internships offered by local companies on a website created specifically for Palomar Students. The goal is to provide opportunities in which students can gain skills and experience and employers can grow and groom interested candidates to prepare them and mentor them in fields of interest.	Currently we have nationwide internship search engines on the career center website. This internship program would provide an opportunity for our students to connect with local companies in North County San Diego,	$1,600 per month= $19,200 per year.	Student placed in internships will be tracked to ensure that they are being mentored and receiving training to enhance, increase or obtain job skills. This could be a resource that the Job Placement Coordinator can utilize to place interns, because the labor in creating these industry relationships is already established. In addition, it does not require additional personnel cost to provide this much needed service for students to expose them and assist them in identifying a career pathway as they pursue their degree/education.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: **Rosie Antonecchia**
   Title of project/request: **Student Lingo Software**
   Requested amount: **$2,000**
   Project start date: **Upon Funding**
   Project end date: **Upon Funding Provision**

   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **1.3 & 1.4**

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 2016 Action Plan - Year 1 2013-2014.*
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
1.7 (1.3, 1.4)	*Need:* Student Lingo Software: Career and Student College Skills Workshops for instructors, counselors and students to have access 24/7 to enhance and increase their skills inside and outside of the classroom. This is a tool that compliments teaching by providing an opportunity to students to think about career exploration, and declare a major to help them stay on track, in turn aligning to the Student Success Taskforce. *Project Steps:* Make software available to Faculty and students to utilize in the classroom, or as H.W. assignments, and the Career Center website would provide the link to Student Lingo for students to be able to gain information on different topics that pertain to job readiness, career exploration and student success skills, to increase engagement and retention.	Student Lingo is a great workshop resource to maximize Student Use and delivery inside and outside of the classroom. The software administrators oversee the use and compile student use reports for instructors review. In addition, it includes student assignments to ensure students view and comprehend the workshop material. This method of webinar workshops is available to students who cannot attend the live workshops due to schedule conflicts.	$2,000.00 4 workshops for 1 year (one of these is in Spanish)	Student Lingo providers monitors the student use traffic and provides reports to the school on visitor frequency, time length workshops are viewed and/or if students complete viewing it. Workshop student activities are included in the workshops to ensure students complete the presentation and gain the pertinent information.

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: **Kendyl Magnuson and Shawn Jones**
   Title of project/request: **Reduce the number of students dropped for non-payment of fees.**
   Requested amount: **$2,500**
   Project start date: **May 2014**
   Project end date: **December 2014**

   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **1.3 and 3.3**

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 2016 Action Plan - Year 1 2013-2014*.
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 1.3: Increase student awareness and use of appropriate support services by expanding the FYE program.

Objective 3.3: Increase professional development opportunities to strengthen the technological knowledge and skills of staff and faculty. | *Need:* ___ students were dropped for non-payment for the Spring 2014 term. These are students who initially showed enough interest in Palomar College and in their own educational objectives to register for classes. However, for one reason or another, they did not get a BOGW or pay for their fees within the 10 day drop timeline.

Project Steps:

1) Refine the existing notification system that informs students of the drop process and their status in that process.
2) Develop and implement an active outreach program to further educate and assist students to navigate the fee payment process and the application for a BOGW.
3) Explore enhancing options for students such as implementing a payment plan option for all students. | Objective 1.3: All student either pay for their fees or are exempted from the fees from various programs including Veterans Benefits, BOGW, and 3rd party payments. However, the fact that ___ students are dropped for non-payment is at minimum an indication that there may be a gap in student knowledge and understanding of our systems.

Objective 3.3: Part of this initiative will be to train staff on the processes so they can better communicate the processes. If we implement a payment plan option, supplemental training will be required to ensure that staff are able to effectively direct and assist students in evaluating their options and using our resources. | Step one will have no additional cost, only staff time and input.

Step 2 is where the money is being requested. We will use the money to develop and print promotional materials.

Step 3 could have cost implications, but most payment plan options are self-funding. This workgroup will review options and make new proposals for a payment plan option. | The primary assessment will be whether we have reduced the number of students who are dropped for non-payment. More detailed information will also be collected to determine why students were dropped for non-payment and new strategies will be developed to deal with the other reasons why a student is dropped for non-payment. |

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: **Kendyl Magnuson**
   Title of project/request: **Increase participation in Priority Registration on a student's assigned day**
   Requested amount: **$2,500**
   Project start date: **May 2014**
   Project end date: **December 2014**

   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **1.7 & 3.4**

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 2016 Action Plan - Year 1 2013-2014*.
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 1.7: Engage in college-wide conversations about further implementation, including timelines, of the SSTF recs. Objective 3.4: Implement opportunities for faculty (and staff) that support innovation, implementation, evaluation, and follow-up of teaching, student support, and learning.	*Need:* Approximately 30% of students assigned a priority registration data actually register on their initial day of priority registration. With the increased attention and focus on the importance of Priority Registration (as highlighted in SSTF Recommendation 3.1), we have a responsibility to ensure that our students who are afforded an early priority registration time take full advantage of that in order that they may quickly progress towards completion of their educational goals. *Project Steps:* 1) Queries have already been developed to identify students and trends within groups on the usage of Priority Registration. 2) Enhance existing communication processes. 3) Develop and actively disseminate information on the importance of and benefits for early registration.	This project is directly in line with the SSTF recommendation 3.1.	Most of the work done on this project will use existing staff and resources to re-align our current communication processes and enhance on-line information to students and staff. The expenditures will be used exclusively for the development of promotional pieces, and informational brochures.	Success will primarily be measured by whether we increase the participation rate in using Priority Registration on a student's initial day of priority registration. Additional data will be analyzed to ascertain why some students continue to not take full advantage of their priority registration date. If appropriate, new strategies will be employed to address the findings we discover.

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Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: **Rosie Antonecchia**
   Title of project/request: **Career Guidance Booklets for Special Populations**
   Requested amount: **$2,560**
   Project start date: **Upon Funding**
   Project end date: **Upon Funding Provision**

   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **1.3**

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 2016 Action Plan - Year 1 2013-2014.*
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
1.7 (1.3)	*Need:* Informative, easy and quick to read tips on success to address different needs of different special populations. *Project Steps:* Make booklets available to students in the following groups: ex-offenders, military, disabled, job seekers, unemployed, inexperienced and experienced employees, career seekers, and job fair attendees to mention some of the groups these booklets are targeted to help with their specific needs.	Increasing resource awareness is the goal in providing students with these informative booklets. They will be made available in the career center and handed out in workshops and classes. This is easy to follow, step by step tips/strategies to encourage students to advocate for themselves by becoming better informed individuals	$2,559.60 3,000 booklets .79 each= 2,370 + $189.60 for shipping	Career Center staff can assess the needs of the students visiting the center and offer the pertinent booklet to each student. Students can self-report to staff if they find this resource helpful.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: Genesis Gilroy / Shant Soghomonian (ASG)
   Title of project/request: Reconstitution of "GRAD" into alignment with Student Support and Success program.
   Requested amount: $30,000 in total requested funds. Details listed below.
   Project start date: 03/01/2014
   Project end date: Ongoing, Due dates for specific projects will be posted in association with requested funds.

   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **1.7, 1.9, 3.4**

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 2016 Action Plan - Year 1 2013-2014.*
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
Goal 1 Objective 1.7 Student Connections and Support Engage in college-wide conversations about further implementation, including timelines, of the Student Success Task Force recommendations. Objective 1.9 Assessment, Analysis, and Planning/ Decision-making.	***Need:*** **Implement items within the Student Success campaign that will assist with student engagement and participation in the program. Student involvement is vital to actualize the completion of, and realization, of academic goals. Improve overall student success district wide and provide a positive environment to facilitate determination to succeed at Palomar College.** Concentrated efforts by the ASG to implement the Student Success program. More resources are needed to actually engage students and encourage participation. ***Project Steps:*** **Aligning the ASG goals to include implementation of the Student Success program.**	Funding Criteria is expected to meet objectives: 1.7, 1.9, 3.4 Directly impacts student success and is proportional to student and faculty participation. District wide dissemination upon successful completion of reorganization and restructuring of student success project. This will be an ongoing campaign and specific funding sources are unknown to the ASG. Highlight Student Success through peer-to-peer interactions and advocacy.	$5,000 Banners, promotional clothing, flyers, posters, other promotional items. $3,000 Promotional food $2,000 Promotional Cinematography and videography $12,000 Student Success ASG Website	The distribution and display of "Student Success" promotional items will quantify results. Promotional events where food is made available to students as incentive for participation. With previous funds the ASG purchased equipment for visual documentation. The ASG does/will need training of how to operate and utilize said equipment effectively. The expected volume of traffic on the website and the growth of interdependence of students among peers and faculty.

Identify the objective from *Strategic Plan 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
Improve the understanding of the role and value of Institutional Learning Outcomes among, staff, administration, and students. Goal 3 Objective 3.4 Human Resources and Professional Development Implement opportunities for faculty that support innovation, implementation, evaluation, and follow-up of teaching, student support, and learning strategies.	**Engage ASG members and affiliates, participants of the Inter-Club Council, and all other students, in showcasing student success at Palomar College.** **EXPANDING the Student Success program is the main focus. All efforts will be made to demonstrate positive and successful changes within the demeanor of the general student population.**		$4,000 Representation and advocacy $4,000 Skills workshops	Representation of the student body is paramount. Student participation within the faculty and staff community will ensure ongoing dialogue. Facilitate mediation between student and faculty via workshops both peer-to-peer and student to faculty.

Objective 1.6: Define career pathways for all disciplines and programs.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: **Rosie Antonecchia**
   Title of project/request: **Career Fair Event**
   Requested amount: **$5,000**
   Project start date: **Upon Funding**
   Project end date: **Upon Funding Provision**

   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **1.6**

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 2016 Action Plan - Year 1 2013-2014.*
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
1.6	___Need:___ To showcase and promote career programs to students and provide the following information: employment opportunities, salary information, skills required to enter workforce, internship opportunities in Fall 2015. ___Project Steps:___ To hold an event that resembles our Job Expo, but instead of vendors we would have interested faculty representing their programs in an effort to reach out to students and provide (not literature) but a demonstrations of the skills that are attained as they complete a training program at Palomar College.	Programs would have an opportunity to not lecture/talk about the program, but actually demonstrate what students learn in the program. For example how to build a website, how to make a vest, how to change oil on a car etc… In addition, we would require to have industry representatives (HR people, recruiters) to share what skills they need from students, how to go about breaking into a field of interest, internship opportunities, speed interviews in which students practice their elevator pitch with the industry rep. Who is hiring, job demand etc…	$5,000 to provide food for program reps and students, and a stipend for industry reps (if needed only) a keynote speaker.	SAO would be used to assess and event outcome and measure effectiveness, based on the results, event can be repeated in the future. Showcasing career pathways with valuable and pertinent information on job opportunities is the MAIN goal of this event. Need to have a great number of program participation, otherwise it is not a feasible idea/goal.

Project Title: Palomar College Internship Program

This request can be found under Objective 1.7, page 7

Objective 1.8: Place SLOACS and SAOACS at the center of Program Review and Planning, strategic planning, and resource allocation processes.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: Berta Cuaron, Wendy Nelson, Marty Furch (Co-chairs for LOC)
   Title of project/request: GE/ILO Assessment & General Education Institute
   Requested amount: $39,000
   Project start date: 3-01-14
   Project end date: 2-28-15

   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **1.8**

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 2016 Action Plan - Year 1 2013-2014.*
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
1.8	*Need:* 1) We need to continue assessing our General Education Institutional Learning Outcomes to meet accreditation requirements. As a College, we are committed to this process because of the knowledge we gain about student learning and success. We will assess Written Communication and Quantitative literacy this year. *Project Steps:* 1) Form faculty workgroup and develop written communication assessment instrument (quantitative instrument is complete) 2) Recruit and pay faculty members to participate in assessment. 3) Gather data from assessment. 4) Analyze data from assessment. 5) Complete report and provide results to the College. 6) Address plans for improvement and take action.	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.	1) Faculty stipends - 80 courses x $250= $20,000 2) Analysis workgroup and report - $7,000 for each ILO = $14,000 Total = $34,000	We will complete the quantitative literacy and written communication assessments. We will: • Recruit and train faculty. • Analyze data and make recommendations to improve student learning. • Report our findings to the college.
	Need: 2) We need to evaluate and explore our General Education program and its	The impact is district wide. Palomar College is faced with new accreditation and student	Institute cost= $7,700 per team (5	• We will attend the institute and actively participate in the discussions and

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	assessment. The Association of American Colleges and Universities is hosting the Institute on General Education and Assessment June 3-7. Colleges must apply and be accepted to participate in the institute. A team of five members (faculty and administrators) would attend the five-day conference.
	
	**Project Steps:**
	  1) Apply for the Institute
	  2) Attend the Institute
		success requirements. We need to expand our understandings of our organizational constructs and pedagogical approaches in order to improve our learning outcomes and support student success.	people)
			
			Estimated travel costs (flights & some meals)= $5000
			
			Total = $12,700
			
			We received $7,700 for this institute from accreditation funds. We are requesting – $5,000 from SPPF
				workshops.
				• We will evaluate our general education program and its assessment.
				• We will share our findings and plans for improvement with the College.

Objective 1.9: Improve the understanding of the role and value of Institutional Learning Outcomes among faculty, staff, administration and students.

Project Title: Reconstitution of "GRAD" Into Alignment with Student Support and Success Program

This request can be found under Objective 1.7, page 17

Objective 2.1: Establish a faculty council(s) with a high school partner to improve alignment of curriculum and student transition.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: Kathleen Sheahan
   Title of project/request: World Languages Open House event for local high school faculty teaching languages.
   Requested amount: $1,200
   Project start date: Fall 2014
   Project end date: Spring 2015

   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **2.1**
   Objective 2.1: Establish a faculty council(s) with a high school partner to improve alignment of curriculum and student transition.

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 2016 Action Plan - Year 1 2013-2014.*
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 2.1: Establish a faculty council(s) with a high school partner to improve alignment of curriculum and student transition.	**Need:** The World Languages Department seeks to establish professional connections with language faculty teaching at the high schools in our district's area. **Project Steps:** 1. Identify language faculty teaching in our area's high school districts. 2. Conduct initial meeting with district to determine needs and interest. 3. Establish council (or faculty group) of language faculty. 4. Conduct initial meeting of council/group. 5. The World Languages Department would like to host an Open House event for faculty in the Spring 2015 semester.	**Criteria A: Our plan specifically addresses** objective 2.1 in *Strategic Plan 2016 Action Plan - Year 1 2013-2014.* **Criteria B: The anticipated outcome can directly impact students** since changes to foreign language curriculum can help create a smoother transition from high school to college-level courses. **Criteria C: The anticipated outcome will make a District-wide impact.** This activity will strength our educational partnerships and improve students' learning experiences. **Criteria D: The Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.** One of the measures to be used is the level of participation by the faculty as well as a pre- and post-event survey. **Criteria E: The Other resources to fund the activity are limited.** We do not have outside funds to cover the expenses related to this activity.	1. Materials and Supplies: Publicity and Agenda Materials (printing, paper) $250.00 2. Refreshments for approx. 50-60 attendees $950.00 Total Cost of Project = $1,200.00	Participants will… • Gain an increased understanding of the foreign language course offerings at high schools and at Palomar. • Discuss courses, transfer matters and the alignment of curriculum as related to the disciplines of foreign languages. • Develop ways to facilitate a more seamless transfer for students studying languages. • Discuss methodologies of second language instruction, and the methodologies used. • Develop professional relationships with language instructors working at other institutions. Participants will be asked to complete a pre-event and post-event survey to assess their experience regarding the proposed outcomes. The project coordinator will review the results and the feedback received from the event participants. The data will be used to make changes and/or improvements to the event in subsequent years.

Objective 3.3: Increase professional development opportunities to strengthen the technological knowledge and skills of faculty and staff.

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

    Person submitting request: John Tortarolo
    Title of project/request: Staff Technology Training Program
    Requested amount: $30,000.00
    Project start date: April 1, 2014
    Project end date: June 30, 2015

    Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **3.3**

    Increase professional development opportunities to strengthen the technological knowledge and skills of staff and faculty. This request pertains to staff training only.

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 2016 Action Plan - Year 1 2013-2014.*
        This request specifically addresses Objective 3.3.

    B. The anticipated outcome will directly impact students.
        More robust technology skills will enable staff to more effectively serve students in a variety of capacities.

    C. The anticipated outcome will make a District-wide impact.
        More robust technology skills will increase the ability of staff to use technology tools more effectively in serving students and supporting District instruction, student services, and operational objectives..

    D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
        The effectiveness of the training will be assessed using pre and post training surveys of employees and their supervisors.

E. Other resources to fund the activity are limited.

   The District has not budgeted for technology training on a wide spread basis for over a decade.

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 Staff Development and Training Committee, once reconstituted, will utilize funds remaining from previously funded programs to augment this funding request.

   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 remainder funding from previous restricted state funding grants will be used to augment the funds requested.

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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 3.3	*Need:* Training has not been provided to enable staff to optimize their use of technology that has been introduced over the last decade. Advances in office software such as MS Office Suite, Enterprise systems such as PeopleSoft, and department-specific software have not receiving training funding. As a result, most training is "on the job" and inconsistently obtained. *Project Steps:* 1. A needs assessment will be conducted to identify the training needs of staff. The assessment will incorporate input from both staff and their supervision. 2. From the survey results, the Staff Development and Training Committee will identify specific programs and training required to address staff needs. 3. A training schedule will be identified and support from Instruction and Information Services secured to provide training. 4. At the completion of the training cycle, a follow up assessment will be	1. This request specifically addresses Objective 3.3 of the 2016 Strategic Plan, Year One objectives. 2. More robust technology skills will enable staff to more effectively serve students in a variety of capacities, and fulfill the college's instructional and student services objectives. 3. Project outcomes are measureable through pre and post-training surveys. 4. The small amount of money available for this project from	The funding will be used to provide 2 hours of technology training for each of 250 staff employees. This number is an estimate and will need to be confirmed with the pre-training survey.	The success of the activity will be measured through post training satisfaction surveys of employees and their supervision.

Identify the objective from *Strategic Plan 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
	conducted to reassess future training needs and the efficacy of the training performed.	previous funding will be utilized for surveys. There is no district funding for technology training.		

Project Title: Reduce the Number of Students Dropped for Non-Payment of Fees

This request can be found under Objective 1.7, page 11

Objective 3.4: Implement opportunities for faculty that support innovation, implementation, evaluation, and follow-up of teaching, student support, and learning strategies.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: Linda Morrow, Library Department Chair (on behalf of the Library faculty)
   Title of project/request: Implement phase II of Dashboard - Information Literacy Modules
   Requested amount: **$11,330.00**
   Project start date: March 24, 2014
   Project end date: February 28, 2015

   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **3.4**

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 2016 Action Plan - Year 1 2013-2014.*
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 3.4: Implement opportunities for faculty that support innovation, implementation, evaluation, and follow-up of teaching, student support, and learning strategies.	__*Need:*__ During the spring of 2012, the College assessed one of our general education institutional learning outcomes, information literacy. After analyzing the data, we discovered that less than half of our students were able to demonstrate proficiency in information literacy. Therefore, we began to create a set of information literacy learning modules for students and instructors. The project (Dashboard) was launched in October, 2013. By the measurements listed in the initial request, all aspects of this project for Phase I have been met. Next we need to build additional modules that focus on helping students develop effective strategies to find and evaluate information. __*Project Steps:*__ 1) Building on the base of work already completed on the Dashboard project, we will implement Phase II. 2) Purchase one additional license for the SCORM compliant software. 3) Library faculty will develop additional modules. 4) Provide training for College faculty in the most effective use of the modules. 5) Modules will be made 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) Non-instructional time for development of modules = $6,930.00 2) SCORM compliant platform – purchase 1 additional license = $800.00 3) Stock photography = $600 4) Graphic Design = $3000 **Total Request= $11,330.00**	1) Completion and implementation of the new modules by spring semester, 2015 2) All 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.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: Teresa Laughlin
   Title of project/request: Funding for Political Economy Days for Spring 2014
   Requested amount: $1150.00
   Project start date: April 16th , 2014
   Project end date: April 17th , 2014

   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **3.4**

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 2016 Action Plan - Year 1 2013-2014.*
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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.

   In the past the division has been able to support the costs of the lecture series, but with continual budget cuts, this has become a burden on the division's discretionary budget. The cost of the lecture series, minimal as it is, represents almost ¼ of the division's discretionary funds. We will seek funding through the PRP process for future years.

   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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
3.4	*Need:* Opportunity for students, faculty, and staff to engage in innovative lectures from experts in their field. This lecture series serves between 600 – 2000 students, faculty, and staff. *Project Steps:* **Recruit speakers and organize a two day lecture series for spring 2014.**	For the past seven years, twice a year, the Economics, History, and Political Science Department has hosted Political Economy days. What began as a department specific lecture series has grown into an event that is open to all students on campus and the public at large. Political Economy Days is comprised of a two day lecture series, open to all students on campus. This lecture series directly relates to objective 3.4 in Palomar College's Strategic Plan 2016 Action Plan - Year 1 2013-2014: "Implement opportunities for faculty that support innovation, implementation, evaluation, and follow-up of teaching, student support, and learning." Each day of the two day lecture series there are a minimum of 10 lectures beginning at 8:00 a.m. and ending at 3:00. The speakers are experts in their fields from both on and off campus. In each lecture there are between 30-100 students who attend the sessions. Somewhere between 600-2000 students, faculty and staff are positively impacted by this lecture series. In the past we have had thousands of students attend these seminars each semester. Most of the faculty in the Economics, History, and Political Science department require that their students attend at least one lecture. Many professors have written assignments in their courses that assess student understanding of the topics discussed. The Political Economy days for spring 2014 are April 16th and 17th from 8:00 a.m. to 3:00 p.m. in various rooms on campus. Thank you for your consideration.	Budget: 15, $50 honorarium for off campus speakers: $750 Food and beverages for speakers: $400 Total:$1150 *Only off campus speakers are offered the honorarium	Determine the approximate number of students, faculty, and staff that participate in the lecture series.

Project Title: Document Imaging/Electronic Forms/ Workflow Implementation

This request can be found under Objective 1.7

Project Title: Increase Participation in Priority Registration on a Student's Assigned Day

This request can be found under Objective 1.7, page 13

Project Title: Reconstitution of "GRAD" Into Alignment with Student Support and Success Program

This request can be found under Objective 1.7, page 17

Objective 4.3: Continue to review, update, and plan to fund the emergency preparedness plan.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: Brian Engleman / Anthony C. Cruz
   Title of project/request: Expanded CCTV camera monitoring capacity: EOC/Dispatch
   Requested amount: $9,000
   Project start date: April, 2014
   Project end date: December, 2014

   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **4.3**

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 2016 Action Plan - Year 1 2013-2014*.
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
4.3	***Need:*** The need to expand CCTV monitoring capacity has become apparent, most especially recently. As more cameras are brought-online, it is necessary to improve the processing capacity for the feeds from cameras, and to expand the number of monitors upon which those image feeds can be observed. In the event of EOC activation, camera availability will be an invaluable aspect of the response, and the follow-up, for the incident. ***Project Steps:*** Acquire the necessary equipment to facilitate the streaming of increased numbers of cameras, including some furniture modules to enable their placement within Police Dept. Dispatch area, train staff to utilize equipment, coordinate with Information Services to ensure functionality.	A. Objective 4.3 is directly addressed by this initiative, and this equipment would be a primary component of the Emergency Operations Center (EOC). B. Monitoring capacity is a direct benefit to the students, in terms of maintaining real-time observation of emergency situations, facilitating criminal investigations or helping to thwart/mitigate criminal acts, and to assist with after-action assessments. C. Improved monitoring for the EOC benefits the District by improving the information available to decision-makers at vital times, mitigating both hazards and District liability related to emergency response. D. Much of the impacts from this initiative are assuredly measurable, however not	1) $2,800 for 2 Dell Optiplex 9020 computers to process and transmit the camera feeds. 2) $5,000 for two interactive 55-inch monitors to display feeds for both active and passive monitoring of cameras, and to replace outdated CRT television for news coverage during emergencies. 3) $500 for mounting hardware, to place the	The initiative will be successfully completed upon the acquisition and installation of the equipment. Its performance will be measured and assessed within any after-action reports and investigative reports for incidents requiring activation of the EOC or criminal investigations regarding areas covered by CCTV cameras. As camera coverage continues to expand, areas which are actively or passively surveilled can be measured in terms of square-footage, and as a percentage of total area. Upon installation, coordination with appropriate IS network professionals to run the cameras, and proper training in their use for appropriate Police Dept. personnel, all cameras will

Identify the objective from *Strategic Plan 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
		necessarily comparable with other measures, as the reality of the EOC is fluid and operates on an "incidental" basis. E. The EOC is an institutional unit, involving a unified center for all Divisions of the District in an emergency situation. Equipment will be housed in the Police Dept., but it would be impossible to spread the cost among all of the responsible departments/divisions, outside of the SPPF process.	monitors on dispatch wall. 4) $700 for two additional 24-inch monitors, for selective active monitoring of CCTVs	be functional and improvement to safety will be most apparent on a qualitative basis.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: **Derrick Johnson**
   Title of project/request: **Emergency Preparedness Plan**
   Requested amount: **$50,000**
   Project start date: January **2014**
   Project end date: December **2014**

   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: **4.3**

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 2016 Action Plan - Year 1 2013-2014.*
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 4.3: Continue to review, update, and plan to fund Emergency Preparedness Plan	*Need:* **1. Initial Training for all district employees w/Emergency Management Response Assignments:** **a)** SEMS Introductory Course **b)** SEMS Emergency Operations Center (EOC) Orientation Course **c)** NIMS 700 National Incident Management System Introductory Course **d)** ICS 100 Incident Command System Introduction Course **e)** ICS 200 Incident Command System Basic Course **f)** ICS 300 Incident Command System Intermediate **g)** ICS 400 Incident Command System Advanced **h)** Field Response Training **i)** Specialized Training for Search & Rescue Teams (i.e., First Responder Awareness, Fire Brigade, First Aid & Medical training)	In the event of an emergency, the Emergency Preparedness Plan applies to all activities conducted by PCCD personnel, students, and visitors. The Emergency Preparedness Plan will help direct district employee activities and will allow them to respond to an emergency situation in a safe, effective, and timely manner. All PCCD students/staff and faculty will be provided with fundamental information regarding their actions during a potential emergency situation.	**1. Training Expenses:** (Combined w/ consultant costs) **2. Equipment/ Supplies:** ($78,960) a) Radios w/chargers (20) = $18,000 b) Portable Lighting (6) = $120 c) Portable Light Towers (3) = $37,710 d) Search & Rescue Bags (10) = $640 e) Safety Gear Bags (30) = $750 f) Personal Protective Equipment (PPE) = $2,000 g) Search & Rescue Equipment = $3,490 h) Emergency Food/Water Supplies = $3,000	**Various graded campus and administrative facilities drills/exercises will be required annually.** **Drills/Exercises will focus on implementing & analyzing the plans and procedures:** 1. Drills/Exercises in multiple functional areas will present complex & realistic problems that require critical thinking, rapid problem solving, and effective responses by trained personnel 2. Events are projected through a scripted exercise/drill scenario w/built-in flexibility to allow updates to drive activity
Objective 4.3: Continue to review, update, and plan to fund Emergency Preparedness Plan	**Annual/Refresher Training & Drills for all district employees w/Emergency Management Response Assignments:** **a)** District EOC Exercises **b)** Command Team Exercises	The Emergency Preparedness Plan establishes a uniform set of procedures that PCCD emergency responders at all levels will use to	i) Computer Laptops & or IPAD (5) = $12,250 j) Signs & Barrier Tape = $1,000	3. Exercises/drills are conducted in a real-time, stressful environment that closely mirrors real events

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Identify the objective from *Strategic Plan 2016 Action Plan - Year 1* that this request addresses.	**Briefly** describe the need for the activity and specific project steps for completing it.	**Briefly** 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
	c) Field Response Department Exercises **d)** EOC Refresher Training **2. Equipment/Supplies:** **a)** Radios w/chargers (20) **b)** Portable Lighting (6) **c)** Portable Light Towers (3) **d)** Search & Rescue Bags (10) **e)** Safety Gear Bags (30) **f)** Personal Protective Equipment (PPE) **g)** Search & Rescue Equipment **h)** Emergency Food/Water Supplies **i)** Computer Laptops & or IPAD (5) **j)** Signs & Barrier Tape **3. Consultant Assistance:** To assist with plan revision & implementation. *Project Steps:* **Phase I** • Project Management (Monthly Meetings) • Revise Emergency operations Plan (includes developing Emergency Operations Manual) • Develop individual Site Emergency Plans for PCCD campus locations (i.e., San Marcos, Escondido & South Education Center) • Capability Assessments • Training & Exercises	conduct response operations. The Plan will include the use of an Incident Command System to coordinate response activities that is utilized on a national level.	**3. Consultant Assistance:** ($118,800) • Phase I = $77,800 • Phase II = $41,000	

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Identify the objective from *Strategic Plan 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
	Phase II • Hazard Mitigation Plan • Design EOC • EOC Functional Exercises			

ADDENDUM TO
SPPF Requests for
Strategic Plan 2016:
Year 1 2013-14

February 25, 2014

2013-14 ADDITIONAL SPFF REQUESTS

Page #	Group	Title of Project/Request	Allocation Request	Notes and Followup Needed
Objective 1.7: Engage in college-wide conversations about further implementation, including timelines, of the Student Success Task Force recommendations.				
Objective 1.1: Implement a coordinated outreach plan that employs internal and external outreach strategies.				
Objective 1.2: Increase student access to and participation in the Early Acceptance Program, by providing enrollment services, orientation, planning both on campus and at our feeder high schools.				
Objective 1:3: Increase student awareness and use of appropriate support services by expanding the First Year Experience program so that it is available to all incoming students.				
Objective 1:4: Develop and implement online supplements to orientation, transfer credit evaluation, education planning, and degree audit.				
4	SSPC	Comet Self Help Station (1.2)	$3,250	
6	SSPC	Electronic Tablets for Mobile Educl Planning & Counseling Dept Student Outreach (1.2)	$2,400	
Objective 1.5: Increase the percentage of students beginning remediation in their first year at the college and completing their remediation within three years.				
Objective 1.6: Define career pathways for all disciplines and programs.				
9	SSPC	"Get Job Ready" Student Workshop Series (1.6/1.8)	$800	
Objective 1.8: Place SLOACS and SAOACS at the center of Program Review and Planning, strategic planning, and resource allocation processes.				
12	FASPC	Replacement Individual Mobility Carts	$3,456	
Objective 1.9: Improve the understanding of the role and value of Institutional Learning Outcomes among faculty, staff, administration and students				
Objective 2.1: Establish a faculty council(s) with a high school partner to improve alignment of curriculum and student transition.				
Objective 2.2: Establish an advisory council made up of business and community members in order to learn how the college's programs and services can best serve the community.				
Objective 2.3: Increase external funding through grants and partnerships within the community.				
14	Pres. Office	SSS/GEAR UP Grant Writing	$18,000	
Objective 3.1: Rebuild staffing levels to support priorities identified in Staffing Plan 2016.				
Objective 3.2: Assess the effectiveness of the faculty and staff hiring processes, and identify recommendations to strengthen the college's ability to attract and recruit diverse candidates for employment.				
Objective 3.3: Increase professional development opportunities to strengthen the technological knowledge and skills of faculty and staff.				
Objective 3.4: Implement opportunities for faculty that support innovation, implementation, evaluation, and follow-up of teaching, student support, and learning strategies.				
18	SSPC	MBTI - Group Dynamics Training Workshop	$1,700	
Objective 4.1: Develop operational plans for opening the North and South Education centers				
Objective 4.2: As identified in Master Plan 2022, carry out the next three years of planned facilities projects on the San Marcos campus.				
Objective 4.3: Continue to review, update, and plan to fund the emergency preparedness plan.				
21	FASPC	Emergency Preparedness Mobility: Neighborhood Electric Vehicle & Supplies	$15,000	
		Total	**$44,606**	

Objective 1.7: Engage in college-wide conversations about further implementation, including timelines, of the Student Success Task Force recommendations.

Objective 1.1: Implement a coordinated outreach plan that employs internal and external outreach strategies.

Objective 1.2: Increase student access to and participation in the Early Acceptance Program, by providing enrollment services, orientation, and education planning both on campus and at our feeder high schools.

Objective 1:3: Increase student awareness and use of appropriate support services by expanding the First Year Experience program so that it is available to all incoming students

Objective 1:4: Develop and implement online supplements to orientation, transfer credit evaluation, education planning, and degree audit.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: P.J. DeMaris, Counseling Department Chairperson
   Title of project/request: Comet Self Help Station
   Requested amount: $3,250.
   Project start date: July 1, 2014
   Project end date: ongoing
   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: 1.2

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 2016 Action Plan - Year 1 2013-2014.*
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
1.2 Increase student access to and participation in the Early Acceptance Program, by providing enrollment services, orientation, and educational planning both on campus and at feeder high schools.	***Need:*** 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. ***Project Steps:*** 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.	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 with the potential to be an effective outreach and retention tool.	$2000 to secure a computer station for visitor access, $750 for literature display racks and materials and $500 signage	We will maintain counts of all displayed materials to report how many were taken and have the computer track how many times visitors accessed information.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: P.J. DeMaris, Counseling Department Chairperson
   Title of project/request: Electronic tablets for mobile educational planning and Counseling Department student outreach
   Requested amount: $2400.
   Project start date: ASAP
   Project end date: ongoing
   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: 1.2

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 2016 Action Plan - Year 1 2013-2014*.
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
1.2 Increase student access to and participation in the Early Acceptance Program, by providing enrollment services, orientation, and educational planning both on campus and at feeder high schools.	*Need:* A. During peak enrollment periods, we have "Roaming Counselors" who move throughout campus to be available to answer academic questions that students have as well as arrange appointments for students who need an educational plan. The use of a light weight electronic tablet would be very helpful for looking up the college catalog, transfer articulation information and many resources available online. Further, the tablets would allow correspondence with the Counseling Appointment Center to allow on-the-spot counseling appointments for students who need educational plans. **B.** Counselors are frequently invited to District High School college nights to meet with prospective students and their families. Tablets would enable the counselors to access resources on the spot, send an email to a department on campus to help a student get more information, or perhaps run a slide show at the outreach table featuring campus facilities and students. *Project Steps:* Purchase 3 electronic tablets and begin to use immediately at high school outreach events and during the next peak registration period (likely fall semester registration in July and August 2014).	A. By engaging students throughout the campus, in addition to traditional office appointments, we will access more students to reduce errors in educational planning as well increase the number of students with an educational plan. B. Counselor participation in local high school outreach programs supports the efforts of the EAP outreach activities by encouraging more students to participate in EAP and attend Palomar College.	3 electronic tablets @ $800 each.	A. Counselors will track the number of student contacts for both questions and educational planning appointments. B. Counselors will track the number of contacts made at each activity.

Objective 1.6: Define career pathways for all disciplines and programs.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: **Rosie Antonecchia**
   Title of project/request: **"Get Job Ready" student workshop series**
   Requested amount: **$800**
   Project start date: **Upon Funding**
   Project end date: **Upon Funding Provision**
   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014:

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 2016 Action Plan - Year 1 2013-2014.*
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
1.6, **1.7**, **1.8**	**_Need:_** Workshops that provide information and skills in creating a career portfolio, networking using social media sites and career development strategies. **_Project Steps:_** Continue to provide this workshop series in Fall 2014. These are project based learning, hands on, interactive workshops in which students learn and apply the skills attained to create tools that can be immediately applied in their job search preparation/strategy.	SAOs are created and measured for every workshop offered. In these workshops students are made aware of the skills they need to be successful as they enter the workforce. They learn applicable and pertinent concepts that will be needed as they prepare to effectively present themselves to potential employers and become gainfully employed as students or as professionals once they complete their educational goals.	$800	Workshop facilitators are highly knowledgeable, engaging and interactive with students as they share the workshop material. The workshops will be evaluated at the end of the presentation to measure the effectiveness of the content delivered in the presentation.

Objective 1.8: Place SLOACS and SAOACS at the center of Program Review and Planning, strategic planning, and resource allocation processes.

Disability Resource Center

Ron Haines

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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefl y* describe bow 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 2016 - Year 1 Action Plan objective. *(Funded projects will require a year-end report of progress)*
1.8 Place SLOACS and SAOACS at the center of Program Review and planning, strategic planning and resource allocation.	*Need:* Replacement individual mobility carts to allow students with mobility limitations to achieve greater independence in accessing classrooms and other campus services and facilities. Existing carts are often out of commission and beyond repair or not cost effective to repair. *Project Steps:* Purchase replacement carts and decommission existing ones. Students independently access campus facilities.	Enhances student chances for success and growth. Due to other mandated DRC services, funds for equipment are zero this year.	$3200(for2) 256(tax) ――――― $3456	Utilization of carts will be tracked for daily usage and total number of students utilizing

Objective 2.3: Increase external funding through grants and partnerships within the community.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: Calvin One Deer
   Title of project/request: SSS/GEAR UP Grant Writing
   Requested amount: $18,000
   Project start date: 3/1/2014
   Project end date: 3/1/2015
   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014:

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 2016 Action Plan - Year 1 2013-2014*.
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 2.3 Increase external funding through grants and partnerships within the community	<u>*Need:*</u> TRIO/SSS Grant cycle is scheduled to end August 31, 2015. There will be a grant competition to renew the funding. Without the renewal of the TRIO/SSS grant funding, 225 PC students will lose access to direct student services effective on 9/1/15. The GEAR UP competition will be highly competitive as there will most likely not be another RFP (Request For Proposals) until 2018. <u>*Project Steps:*</u> • Attend proposal writing workshops. • Collect and analyze data to determine need for each proposal. • Secure community/business partners for GEAR UP proposals and institutional/community support for TRIO/SSS proposals. • Write drafts of grant proposals. • Submit drafts for grant editing.	Grant Writing & Editing of 2 GEAR UP Grants and 2 TRIO/SSS Grants. Each TRIO/SSS Grant can serve a minimum of 200 Full Time PC students who are low-income, first generation students. The TRIO/SSS program assists students in completing their transfer/AA goals. If both proposals are funded, 400++ PC students will receive additional student services. The TRIO/SSS programs help to increase the transfer and AA completion rates for low income/first generation college students.	***Staffing Costs-*** ***($10,000)*** Grant writer; Grant editor; Researcher; **Grant Writing Seminar Costs- ($8,000)** 2 staff to attend COE/SSS Grant Writing Seminar; 2 staff to attend WESTOP SSS Grant Writing Seminar;	Researcher will successfully present the needs data for each proposal – showing the impact the project can have on Palomar College and the surrounding community. Writer and editor will successfully develop four proposals which fulfill all RFP criteria. Staff who attend the proposal writing workshops will gain knowledge to guide the grant writer on key components of the RFP. These grants will bring in external funding – which will be provided by the U.S. Department of Education. Additionally, the commitments from the business community bolster the partnership between classroom instruction and

Identify the objective from *Strategic Plan 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
		The GEAR UP Grants work with hundreds of students from the local middle schools and high schools. Per federal regulations (646.31), current grant funds cannot be used for research and grant writing. TRIO & GEAR UP appropriated money cannot be used for travel and registration to proposal writing workshops and other related presentations.	2 staff to attend GEAR UP proposal writing workshops	commerce in the area.

Objective 3.4: Implement opportunities for faculty that support innovation, implementation, evaluation, and follow-up of teaching, student support, and learning strategies.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF): Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: **Rosie Antonecchia**
   Title of project/request: **MBTI- Group Dynamics Training Workshop**
   Requested amount: **$1,700.00**
   Project start date: **December 1, 2014/ Upon Funding**
   Project end date: **December 1, 2014/Upon Funding Provision**
   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014:

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 2016 Action Plan - Year 1 2013-2014.*
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
3.4	*Need:* Myers Briggs Type Indicator- Group Dynamics training workshop. *Project Steps:* Provide valuable information to counselors via training workshop, on how personality type manifests itself and plays out in the work environment, in turn counselors will disseminate this information to students.	Plan on providing a Training Workshop for counselors to gain an understanding of how personality preferences impact and affect group dynamics in the work environment. Counselors 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 group dynamics in their counseling sessions and share how these personality preferences play out in their work environment.	$1,700 for training facilitator, material fees and food.	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.

Objective 4.3: Continue to review, update, and plan to fund the emergency preparedness plan.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Action Plan – Year 1 2013-2014

1. **Strategic Plan 2016 Action Plan Year 1:** Prior to completing this form, read *Strategic Plan 2016 Action Plan Year 1* 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/ActionPlanYear1.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 February 7, 2014 at 4:00 p.m.

3. **General Information:** Fill in the information below.

   Person submitting request: Brian Engleman / Anthony C. Cruz
   Title of project/request: Emergency Preparedness mobility: Neighborhood Electric Vehicle (NEV) & supplies
   Requested amount: $15,000
   Project start date: April, 2014
   Project end date: June, 2014
   Designate the Objective # being addressed in this project from the Strategic Plan 2016 Action Plan for Year 1 2013-2014: 4.3

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 2016 Action Plan - Year 1 2013-2014.*
   B. The anticipated outcome will directly impact students.
   C. The anticipated outcome will make a District-wide impact.
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
   E. 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 <u>sought</u> 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.

   Sought funding through Budget development. Necessary funds were unavailable, as is mid-year augmentation.

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 2016 Action Plan - Year 1* that this request addresses.	*Briefly* describe the need for the activity and specific project steps for completing it.	*Briefly* 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 2016 - Year 1 Action Plan objective. (*Funded projects will require a year-end report of progress*)
4.3	***Need:*** All aspects of the Emergency Operations Plan for the district involve a need for transport and response capability, including storage of important medical response supplies and the rapid transport of important decision-makers to/from the EOC, when activated, and to ALL areas of the campus, in any eventuality. Police Dept. golf carts do not meet performance requirements for emergency response, and Police Interceptors cannot access the internal areas of the campus, necessitating an intermediate solution. ***Project Steps:*** Acquire, outfit, and supply NEV unit to operational readiness, to include all foreseeable emergency situations (medical assists, for example), and place into service.	A. Objective 4.3 is directly addressed by this initiative. B. Improved emergency preparedness directly benefits all students, in any emergency situation, on the most basic level (safety/security) C. Emergency preparedness is district-wide concern and obligation, and improved capacity therefore benefits all District stakeholders. D. Response-time & time to assemble/enact the EOC are measurable E. Funding is not available in the Police Department operational budget, which is currently underfunded for its most immediate concerns.	1) $14,000 for NEV unit, including necessary options and sales tax. 2) $1,000 for Emergency supplies, to include First Aid and other emergency response supply items (chemical protective gear, etc.)	Upon successful acquisition of the NEV and necessary emergency supplies, the unit will be registered with the DMV, and placed into service. This will represent successful completion of the initiative. The NEV will be used for Emergency operations, preparedness exercises, and will be kept on operational "stand-by". The unit shall be maintained and kept in operational condition by the Police Dept., within its operational budget.

Goal 1: Student Connections, Pathways, Learning, and Success: Integrate and implement effective pathways, academic programs, and support services to improve student access, progress, learning, and achievement of goals.				
Person Responsible	**Group**	**Project Steps**	**Timeline**	**Objective Measurable Outcome**
<u>**Student Connections and Support (Palomar Access to Student Success or PASS)**</u> After reviewing the Student Success Task Force Recommendations and Student Support and Success Program and related legislation, VP Gonzales and VP Cuaron recommend nesting the first five objectives in the Strategic Plan under Objective #7. *Objective 1.7: Engage in college-wide conversations about further implementation, including timelines, of the Student Success Task Force recommendations.*				
Objective 1.1: Implement a coordinated outreach plan that employs internal and external outreach strategies. *Objective 1.2: Increase student access to and participation in the Early Acceptance Program, by providing enrollment services, orientation, and education planning both on campus and at our feeder high schools.* *Objective 1.3: Increase student awareness and use of appropriate support services by expanding the First Year Experience program so that it is available to all incoming students.* *Objective 1.4: Develop and implement online supplements to orientation, transfer credit evaluation, education planning, and degree audit.*				
VPSS, VPI, Faculty Senate President	TBD	1. Establish a Student Support and Success Task Force. 2. Review each objective for overlap and alignment with the Student Support and Success Program. 3. Develop project implementation plan for the Student Support and Success Program. 4. Review and revise the Student Equity Plan to align with the Student Support and Success Program plan.	1. Fall 2013 2. Spr 2014 3. Spr 2014 4. Spr 2014	1. Established task force. 2. Completed Student Support and Success Program implementation plan with identified strategies and measurable outcomes. 3. Completed Equity Plan with identified strategies and measurable outcomes.

*The objective numbers in the action plan reflect the <u>original</u> objective numbers in Strategic Plan 2016. SPC decided that initially there appears to be significant overlap between Objective 1.7 and Objectives 1, 2, 3, and 4. Therefore, in this DRAFT Action Plan, Objective 1.7 is listed as an "umbrella" objective with Objectives 1, 2, 3, and 4 nested under it.

Goal 1: Student Connections, Pathways, Learning, and Success: Integrate and implement effective pathways, academic programs, and support services to improve student access, progress, learning, and achievement of goals.				
Person Responsible	**Group**	**Project Steps**	**Timeline**	**Objective Measurable Outcome**
<u>**Student Direction and Progress**</u> *Objective 1.5: Increase the percentage of students beginning remediation in their first year at the college and completing their remediation within three years.*				
VPI	Dept Chairs – English, ESL, Math, Reading Basic Skills Comm. STEM Workgroup	***IN PROGRESS***		
<u>**Student Direction and Progress**</u> *Objective 1.6: Define career pathways for all disciplines and programs.*				
VPI	CTE Transitions Group. Career Pathways Pilot Project (STEM), Career Center Director, Department Chairs	1. Identify two Industry Sectors from Statewide Career Pathways publications and do research and collect data for target careers in programs offered at Palomar. 2. Develop marketing plan and marketing brochure templates to promote Industry Sectors career pathways in programs offered at Palomar. 3. Support classroom or "career and open house" activities or events that promote career pathway learning opportunities for students.	1. Spr 2014 2. Spr 2014 3. Fall 2014	1. Career pathways defined for two Industry Sectors and data gathered for marketing materials. 2. Draft templates for marketing plan and brochures developed and implemented for use. 3. Career and open house activities/events planned, funded, implemented.

Goal 1: Student Connections, Pathways, Learning, and Success: Integrate and implement effective pathways, academic programs, and support services to improve student access, progress, learning, and achievement of goals.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Assessment, Analysis, and Planning/Decision-making				
Objective 1.8: Place SLOACS and SAOACS at the center of Program Review and Planning, strategic planning, and resource allocation processes.				
VPI	IPC	1. Implement modified PRP Year 2 process for Academic Programs and provide informational training sessions for faculty and staff. 2. Evaluate effectiveness of modified PRP Year 2 form, particularly relevant to SLOACs being central to the process and impact on resource allocations. 3. Gather feedback and recommended improvements from faculty and staff and modify process as appropriate.	1. Fall 2013 2. Spr 2014 3. Fall 2014	1. PRP Year 2 forms submitted by academic programs and informational training sessions completed. 2. IPC completes PRP reviews and resource allocations and assesses effectiveness of modified process. 3. IPC assessments and feedback is utilized to modify process for 2014-15 cycle.
VPSS	SSPC	1. Review PRP; identify SAOACS. 2. Align SAOACS with PRP outcomes and revise outcomes as required. 3. Identify resources required. 4. Secure resource and prioritize allocations. 5. Assess outcome progress/achievement. 6. Review outcomes at SSPC.	1. Fall 2013 2. Spr 2014 3. Spr 2014 4. Fall 2014, Spr 2015 and ongoing	1. 100% of PRPS review by SSPC contain identifiable SAOACS. 2. 100% of SAOACS will align to strategic plan. 3. 100% of SAOACS will include an evaluation plan.
VPHRS	HRSPC	1. Review PRP; identify SAOACS. 2. Align SAOACS with PRP outcomes and revise outcomes as required. 3. Identify resources required. 4. Secure resources and allocate. 5. Assess outcome progress/achievement.	1. Fall 2013 2. Spr 2014 3. Spr 2014 4. Fall 2014 5. Spr 2015 and ongoing	1. Established relationship between SAOACS, PRP, and resource allocations. 2. Clearly identified SAOACS in PRP, strategic plan, and Resource Allocation Model. 3. Demonstrated progress toward achieving SAOACS.
VPFAS	FASPC	1. Review PRP; identify SAOACS. 2. Align SAOACS with PRP outcomes and revise outcomes as required. 3. Identify resources required. 4. Secure resources and allocate. 5. Assess outcome progress/achievement.	1. Fall 2013 2. Spr 2014 3. Spr 2014 4. Fall 2014 5. Spr 2015 and ongoing	1. Established relationship between SAOACS, PRP, and resource allocations. 2. Clearly identified SAOACS in PRP, strategic plan, and Resource Allocation Model. 3. Demonstrated progress toward achieving SAOACS.

Goal 1: Student Connections, Pathways, Learning, and Success: Integrate and implement effective pathways, academic programs, and support services to improve student access, progress, learning, and achievement of goals.				
Person Responsible	**Group**	**Project Steps**	**Timeline**	**Objective Measurable Outcome**
Assessment, Analysis, and Planning/Decision-making				
Objective 1.9: Improve the understanding of the role and value of Institutional Learning Outcomes among faculty, staff, administration and students.				
VPI / SLO Coordinators	LOC	1. Present information at Faculty Plenary in Fall 2014. 2. Attend department and division meetings to discuss ILOs and assessment. 3. PD workshop. 4. Write annual GE/ILO Assessment report - present to Faculty Senate, Curriculum, Strategic Planning Council, and post online. 5. Continue to assess GE/ILOs and recruit & train faculty. 6. Create GE/ILO section on Web site and update. 7. Newsletter (once a semester). 8. Once-a-semester report to LOC from division deans, VPI, & VP Student Services, research & planning activities related to outcomes assessment across the College. 9. Examine resources that can provide PC student graduation data from 4-year institutions, as well as employment information; provide a pathway to disseminate information to departments and divisions. 10. Conduct an annual "proficiency report". 11. Schedule an annual presentation to ASG and Governing Board.	1. Fall 2014 2. Spr/Fall 2014 3. Fall 2014 4. Fall 2014 5. Spr 2014 6. Spr 2014 7. Spr 2014 8. Spr 2014 9. Fall 2014 10. Spr 2014 11. Fall 2014	1. Provide information to faculty 2. Provide information to faculty and administrators and encourage discussion. 3. Provide information to faculty 4. Report for college community 5. Continue to assess each GE/ILO 6. Provide resources for faculty 7. Provide information to faculty and administrators 8. Inform LOC of administrative issues regarding accreditation, planning, program review 9. Inform faculty and administration in order to support program review and improve student academic and employment success 10. Inform college of current student learning assessment processes; stimulate dialog for planning and resource allocation 11. Provide information to students and Governing Board

Goal 2: Partnerships: Strengthen educational, business, and community partnerships to increase college connections and student learning experiences.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
*Objective 2.1: Establish a faculty council(s) with a high school partner to improve alignment of curriculum and student transition.*
VPI	Chairs and Directors, Counseling	1. Identify unified/high school districts. 2. Conduct initial meeting with district to determine needs and interest. 3. Establish council (or faculty group). 4. Conduct initial meeting of council/group.	1. Fall 2013/ Spr 2014 2. Fall 2013/ Spr 2014 3. Spr 2014 4. Spr 2014	1. Three districts contacted and initial meetings completed. 2. One council/established and meeting by end of academic year.
*Objective 2.2: Establish an advisory council made up of business and community members in order to learn how the college's programs and services can best serve the community.*
Sup / Pres	Reps from Deans, Chairs and Directors, and Dir Foundation	1. Establish objectives of council. 2. Identify and invite participants. 3. Hold initial meeting.	1. Spr 2014 2. Spr 2014 3. Spr 2014	1. Purpose of council clearly defined. 2. Council established and meeting by end of academic year.
*Objective 2.3: Increase external funding through grants and partnerships within the community.*
Sup / Pres	Deans CTE and LL (Adult Ed Planning Grant/ Dept Labor grant) Dir. Foundation (community partnerships) Dean MNHS/LL & Dir. Research (HSI /STEM)	**Adult Education** 1. Secure planning grant. 2. Establish consortium. 3. Work with local high school districts to identify needs and deliver adult education programs appropriate to each entity. **Community Partnerships** 1. Increase the number of community partnerships. **HSI /STEM / NSF** 1. Assess and evaluate need and purpose of new HSI and/or STEM / NSF grants. 2. Submit grant applications if determined appropriate. **DOL** 1. Assess and evaluate need and purpose of a DOL grant. 2. Submit grant application if determined appropriate.	Timelines dependent on Federal and State established timelines. Planning should occur prior to release of the RFP.	**In PROGRESS**

Goal 3: Human Resources and Professional Development: Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
Objective 3.1: Rebuild staffing levels to support priorities identified in Staffing Plan 2016.				
Vice Presidents	Planning Councils	1. Prepare staffing master plan year 4 update. 2. Identify resource allocation to support staffing priorities. 3. Recruit and hire prioritized positions. 4. Repeat each year.	1. Fall 2013-Spr 2014 2. Spr 2014 3. Fall 2014 4. Ongoing	1. Completed year 4 update document. 2. Budgeted prioritized position replacements and new positions. 3. On-board prioritized hires. 4. Ongoing.
Objective 3.2: Assess the effectiveness of the faculty and staff hiring processes, and identify recommendations to strengthen the college's ability to attract and recruit diverse candidates for employment.				
VPHRS, Faculty Senate President	HRSPC, Faculty Senate, EEO Advisory Committee	1. Collect and analyze data on applicant and hiring demographics. 2. Identify correlation between hiring policies and procedures and hiring demographics. 3. Revise hiring processes as indicated by analysis. 4. Implement revised hiring processes and monitor results.	1. Fall 2013-Spr 2014 2. Fall 2014 3. Spr 2015-Fall 2015 4. Fall 2015 and ongoing	1. Changes in employee demographics over time that reflect increased diversity, as compared to the employee diversity in Fall 2013
Objective 3.3: Increase professional development opportunities to strengthen the technological knowledge and skills of staff and faculty.				
VPHRS, VPI / Prof. Dev. Coord.	Staff Dev. Comm. PD Comm.	1. Conduct a needs assessment to identify training needs of staff. 2. Identify programs and training to address training needs. 3. Schedule and implement training schedule. 4. Re-assess training needs	1. Fall 2013-Spr 2014 2. Fall 2014 3. Fall 2015-Spr 2016 4. Fall 2016 and ongoing	1. Set of programs and training identified to address training needs in technology. 2. Programs and training offered and deliver. 3. Satisfaction of programs and training delivered will be at or greater than 80%.

Goal 3: Human Resources and Professional Development: Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
		Objective 3.4: Implement opportunities for faculty that support innovation, implementation, evaluation, and follow-up of teaching, student support, and learning strategies.		
VPI / VPSS / Prof. Dev. Coord.	IPC, SSPC, PD Comm.	Action Plan Strategy One 1. Implement IPC's and SSPC's processes for funding innovative projects with Strategic Planning Priority Funds (SPPF). Action Plan Strategy Two 1. Develop and offer training session(s) on how to implement, evaluate and follow-up on innovative teaching and student support strategies. 2. Fund 3 pilot implementation, evaluation, and follow-up classroom or student support services projects.	Strategy 1 1. Spr 2014 Strategy 2 1. Spr 2014-Fall 2014 2. Fall 2014 – Spr 2015	Strategy 1 1. Evaluation of innovative ideas completed and funded, if approved, through IPC and SSPC. Strategy 2 1. Training developed and delivered to minimum of 10 faculty. 2. Three pilot projects approved and in process.

Goal 4: Facilities and Infrastructure: Ensure that existing and future facilities and infrastructure support student learning, programs, and services.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
		Objective 4.1: Develop operational plans for opening the North and South Education centers.		
Pres / Sup & Vice Presidents	IPC, SSPC, FASPC, HRSPC, SPC	1. Develop organizational structure for each center. 2. Identify and prioritize faculty and staff positions to flesh out organizational structure. 3. Recruit faculty and staff for projected Fall 2017 center openings.	1. Fall 2014-Spr 2015 2. Fall 2015 3. Fall 2016-Spr 2017	1. Appropriately-staffed centers opening in Fall 2017

Goal 4: Facilities and Infrastructure: Ensure that existing and future facilities and infrastructure support student learning, programs, and services.

Person Responsible	Group	Project Steps	Timeline	Objective Measurable Outcome
		Objective 4.2: As identified in Master Plan 2022, carry out the next three years of planned facilities projects on the San Marcos campus.		
Sup /Pres VPFAS / Dir. Facilities	FRC, FASPC, SPC	1. Occupancy Teaching Learning Center (TLC) 2. Construction Start Baseball Field 3. Construction Start Child Development Center (CDC) 4. Occupancy Humanities 5. Construction Start Library 6. Occupancy Baseball Field 7. Occupancy Child Development Center (CDC) 8. Construction Start Lot 12 Parking Structure 9. Construction Start South Education Center 10. Occupancy Library	1. Spr 2014 2. Spr 2014 3. Spr 2014 4. Sumr 2014 5. Fall 2014 6. Spr 2015 7. Sumr 2015 8. Sumr 2015 9. Sumr 2016 10. Fall 2016	1. Occupancy TLC 2. Construction Start Baseball Field 3. Construction Start CDC 4. Occupancy Humanities 5. Construction Start Library 6. Occupancy Baseball Field 7. Occupancy CDC 8. Construction Start Lot 12 Parking Structure 9. Construction Start South Education Center 10. Occupancy Library
		Objective 4.3: Continue to review, update, and plan to fund the emergency preparedness plan.		
VPFAS	FASPC, Safety and Security,	1. Identify staff to manage Emergency Preparedness Plan 2. Create timeline for Emergency Preparedness Plan revision 3. Revise Emergency Preparedness Plan 4. Secure funding for Emergency Preparedness Plan 5. Create timeline for Emergency Preparedness Plan training 6. Conduct Emergency Preparedness Plan training	1. Fall 2013 2. Fall 2013 3. Fall 2013 4. Fall 2013 5. Fall 2013 6. Begin Spr 2014 - ongoing	1. Hired Supervisor, E. H. & S. 2. Hired consultant to assist with plan revision and implementation. 3. Applied for and obtained SPPF funding. 4. Timeline finalized for Emergency Preparedness Training. 5. Implementation of ICS-402 Overview, SEMS Emergency Operations Center Course, NIMS 700 and ICS 100, and Site Command Team Training.