STRATEGIC PLANNING COUNCIL
AGENDA

Date:	November 18, 2014
Starting Time:	2:00 p.m.
Ending Time:	3:45 p.m.
Place:	**AA-140**

CHAIR: Deegan

MEMBERS: Barton, Claypool/Davis, Cuaron, Dentoni, Dimmick, Falcone, Gaspar, Gonzales, Holmes, Larson, Laughlin, Lienhart, Moore, Navarro, Perez, San Juan, Sourbeer, Stockert, Talmo, Titus, Tortarolo, Velazquez, Wick

RECORDER: Ashour

	Attachments	Time
A. MINUTES		2 min
1. Approve Minutes of November 4, 2014		
B. ACTION ITEMS/FIRST READING		15 min
1. BP 4220-Standards of Scholarship	Exhibit B1	
2. AP 3502-Campus Security & Access;	Exhibit B2	
AP 3530-Weapons on Campus;		
AP 5013-Students in the Military		
C. INTEGRATED PLANNING MODEL		5 min
1. SPC Timeline Check-in		
2. Allocate SPPF Requests	Exhibit C2	
D. ACCREDITATION RECOMMENDATIONS AND PROGRESS		5 min
1. Accrediting Commission Actions and Policy Updates		
2. Accreditation Self-Evaluation Update		
E. REPORTS OF PLANNING COUNCILS		10 min
1. Finance & Administrative Services Planning Council – Ron Perez		
2. Human Resource Services Planning Council – John Tortarolo		
3. Instructional Planning Council – Berta Cuaron		
4. Student Services Planning Council – Adrian Gonzales		
F. REPORT FROM PC3H COMMITTEE		5 min
G. OTHER ITEMS		

A regular meeting of the Palomar College Strategic Planning Council scheduled November 18, 2014, was held in AA-140. Vice President Adrian Gonzales called the meeting to order at 2:00 p.m.

<u>**ROLL CALL**</u>
Present: Barton, Dimmick, Gaspar, Gonzales, Holmes, Larson, Laughlin, San Juan, Stockert, Talmo, Titus, Tortarolo, Velazquez
Recorder: Cheryl Ashour
Absent: Claypool, Cuaron, Deegan, Dentoni, Falcone, Lienhart, Moore, Navarro, Perez, Sourbeer, Wick
Guests: Kendyl Magnuson, Wilma Owens for Berta Cuaron, Norma Miyamoto for Dan Sourbeer

A.   MINUTES
   1.   Approve Minutes of November 4, 2014
      MSC (Titus/Larson) to approve the Minutes of November 4, 2014

B.   ACTION ITEMS/FIRST READING
   1.   Board Policy 4220-Standards of Scholarship (Exhibit B1)
      Board Policy 4220 was reviewed; this item will return for action/second reading at the next SPC meeting.

   2.   Administrative Procedures 3502-Campus Security & Access; 3530-Weapons on Campus; 5013-Students in the Military (Exhibit B2)
      Administrative Procedures 3502, 3530, and 5013 were reviewed; this item will return for action/second reading at the next SPC meeting.

C.   INTEGRATED PLANNING MODEL
   1.   SPC Timeline Check-In
      Michelle Barton reviewed the upcoming tasks.

   2.   Allocate SPPF Requests
      Michelle Barton led a discussion and review of the SPPF requests that are recommended for approval.
- Mentor Ambassadors for FYE Village Mentoring Program
  - The amount originally requested was $1,160; however, the $160 costs for t-shirt design and printing will be paid through other means. Sherry Titus stated that there are student ambassadors in other areas so she suggested they all should be organized the same, with differences at the program level. Wilma Owens explained how the student ambassadors will be recruited.
- ILO Assessment Project
  - Discussion ensued on if this item should be funded through SPPF funds, as this is an ongoing project to develop Institutional Learning Outcomes modules. It was decided to fund the ILO Assessment Project this year; however Learning Outcomes Council and Instruction Planning Council will need to discuss institutionalizing funding. In addition, it was decided that SPC will add as a future agenda item the need to clarify the criteria for what is eligible for SPPF funds.
- Student Affairs/Student Activities Technology Update
  - There were no questions.
- Banners and Brochures
  - There were no questions.
- Student Conduct Case Management Software Package
  - Sherry Titus discussed the benefits of the software package. The ongoing licensing fee will be paid internally.

- CRM-Customer Relations
  - Kendyl Magnuson discussed the need and benefits of the software. There was discussion on outsourcing the cost to set up the program. Mr. Magnuson stated that he worked with the Director of Information Services in determining if the set up would be done in-house or outsourced. Information Services will be working with the consultant and will know how to maintain or update the system. As enrollment is down, there is an immediate need for this program to bring in and keep students. The ongoing licensing fee will be paid internally. Mr. Holmes stated that the CRM software was needed for Blackboard being moved off campus.
- Admissions/Financial Aid Lobby Line Management System
  - Kendyl Magnuson discussed the need and benefits of the software and stated that the software can also be utilized in other areas on campus. Aaron Holmes stated that the lobby may need to be changed to add seating, since students will now check in by phone instead of standing in a line. The ongoing licensing fee will be paid internally.

MSC (Laughlin/Holmes) to approve SPPF funding for all the recommended requests

Michelle Barton led a discussion on the SPPF requests that were not recommended for funding. Wilma Owens discussed the proposals from Instruction Planning Council and Adrian Gonzales discussed the proposals from Student Services Planning Council and Finance and Administrative Services Planning Council:
- The proposals did not meet the criteria for global impact or the proposal is appropriate for a PRP request:
  - First Year Experience Workshop Support
  - Mentee Loyalty Card for FYE Students
  - Pedagogy of Acceleration (Academic ESL Sequence)
  - Vocabulary Skills Toolkit & Training (ESL)
  - Outreach and Data Collection for Design & ARCH
  - Early Childhood Education Lab School Promotional Materials
- The proposals where an alternative funding source is available:
  - Oracle Students Administration Integration Pack (SAIP) Module
  - Student Mentor Booklet and Success Stories
  - International Student Handbook
  - Mobile Electronic Charging Stations
  - Emergency Preparedness Plan
- The proposals which were determined to be an operational cost:
  - Commencement Flag and Telescopic Pole
  - Restroom Banners/Signage for Commencement
  - Promotion Materials for the Early Childhood Education Lab School
- The proposal which was forwarded to Vice President Cuaron:
  - Outreach and data collection request with revised department orientation model
- The proposals which were put on hold for additional discussion:
  - On-site & Portable Live Scan Processing & Staff/Faculty ID card Manufacturing
  - Reaching out to students about College/State/Federal academic requirements for success

Sherry Titus requested that SPC be updated on the progress of those requests where alternative funding was determined. Mr. Gonzales stated that all those who submitted requests will be contacted and those where an alternative source of funding was determined will be instructed on how to access that funding.

D. **ACCREDITATION RECOMMENDATIONS AND PROGRESS**
  1. **Accrediting Commission Actions and Policy Updates**
     No report.

  2. **Accreditation Self-Evaluation Update**
     Michelle Barton reported on the progress of the work on the self-evaluation.

E. **REPORTS OF PLANNING COUNCILS**

1. **Finance and Administrative Services Planning Council**
    No report.

2. **Human Resource Services Planning Council**
    John Tortarolo reported that HRSPC worked on the Staffing Plan.

3. **Instructional Planning Council**
    No report.

4. **Student Services Planning Council**
    Adrian Gonzales reported that SSPC discussed SPPF requests at its last meeting.

F. **REPORT FROM PC3H COMMITTEE**
    No report.

G. **ADJOURNMENT**
    There being no remaining items, the meeting was adjourned at 2:53 p.m.

BP 4220   STANDARDS OF SCHOLARSHIP

References:
     Education Code Section 70902(b)(3);
     Title 5 Sections 55020 et seq., 55030 et seq., and 55040 et seq.

The ~~CEO~~ Superintendent/President shall establish procedures that establish standards of scholarship consistent with the provisions of Title 5 Sections 55020 et seq., 55030 et seq., 55040 et seq., and Board policy.

These procedures shall address: grading practices, academic record symbols, grade point average, credit by examination, academic and progress probation, academic and progress dismissal, academic renewal, course repetition, limits on remedial coursework, and grade changes.

These procedures shall be described in the District catalogs.

See AP 4220 titled Standards of Scholarship

Note: This policy is **legally required**. The language in black is CCLC template language. The corresponding AP has already been approved. The language in yellow are suggested revisions to the CCLC template language.

Date Adopted:

This procedure was created to comply with changes in the federal law, specifically the Clery Act.

AP 3502   CAMPUS SECURITY AND ACCESS

Reference:
34 Code of Federal Regulations Part 668.46(b)(3)

During business hours, the District will be open to students, parents, employees, contractors, guests, and invitees. During non-business hours access to all District facilities is by key, if issued, or by admittance via the District Police. In the case of periods of extended closing, the District will admit only those with prior written approval to all facilities.

All individuals assigned District keys must follow the Districts Key System Regulations established by the Facilities Department of the Finance and Administrative Services Division. Regulations and forms are available on the District's website.

Emergencies may necessitate changes or alterations to any posted schedules. Areas that are revealed as problematic will have regular periodic security surveys. The Chief Student Services Officer (VP of Student Services), administrators from Instruction, Facilities, Finance and Administrative Services, and others concerned with problematic areas review these survey results. These surveys examine security issues such as landscaping, locks, alarms, lighting, and communications. Furthermore, the Safety and Security Committee examines the operation of the College with respect to safety and security. Areas considered by the Committee are: safety manual, periodic safety inspections, general security of facilities, inspection of hazardous materials and equipment, designation of dangerous areas, general laboratory safety, and all matters concerning risk management.

Additionally, during the academic year, the District's Facilities Maintenance Officer(s) Facilities Director, the Chief of Police and Maintenance staff shall meet to discuss campus security and access issues of pressing concern.

Office of Primary Responsibility: Student Services and Finance and Administrative Service

NOTE: *The* black text *signifies **legally required** language recommended from the CCLC and legal counsel. The language in **blue ink** is included for consideration. Committee members reviewed this procedure on October 3, 2014.The language in* yellow *is from Facilities & PD.*

Date Approved:
(This is a new procedure recommended by the CCLC and the League's legal counsel)

AP 3530   WEAPONS ON CAMPUS

References:

Penal Code Sections 626.9(h) and (i), and 626.10(b), 16780 and 17230 Firearms, knives, explosives, or other dangerous objects, including but not limited to any facsimile firearm, knife, or explosive, are prohibited on all District property or any facility used for District purposes.

Non-uniformed law enforcement officials or military personnel who wish to bring weapons on district property or any facility used for District purposes, must check in with the District's Police Chief to advise the District of their presence.

Educational activities involving firearms or other weapons conducted under the direction of District officials or as authorized by an official law enforcement agency shall be reported to the Palomar College Chief of Police Department before the activity takes ing place.

Any person who believes that he/she may properly possess a firearm or other weapon on campus or in a District center or other facility of the District must promptly notify the Palomar College Police Department.

Faculty, staff and students who are in possession of a valid Carry Concealed Weapons (CCW) permit, or any person who believes that he/she may properly possess a firearm or other weapon on District property or any facility used for District purposes, must obtain approval from the District's Police Chief prior to bringing a firearm or weapon on campus.

Bringing or possessing any dirk, dagger, ice pick, or knife having a fixed blade longer than 2 1/2 inches is forbidden on any District campus or at any District Center, or in any facility of the District, unless the person:

- is authorized to possess such an item weapon in the course of his/her employment
- has been authorized by a District supervisor employee to have such an item the knife
- is a duly appointed peace officer, who is engaged in the performance of his/her duties.

Faculty, staff and students who wish to bring a less lethal weapon, as defined in Section 16780 of CA Penal Code, (stun gun) or as defined in Section 17230 (weapons that shoot projectiles), must have written permission from the Chief of Police or the College President prior to bringing the item on District property or any facility used for District purposes. Any person who fails to meet this requirement is subject to a misdemeanor citation.

Office of Primary Responsibility: Palomar College Police Department

Date Approved: SPC 09/15/2009; Revised: 5/7/2013

AP 5013 STUDENTS IN THE MILITARY

References:
> Education Code Sections 68074, 68075, and 68075.5;
> Title 5 Sections 55023, 55024, 54041, 54042, 54050, and 58620;
> Military and Veterans Code Section 824

Residence Determinations for Military Personnel and Dependents

A student who is a member of the armed forces of the United States stationed in California on active duty, except a member of the armed forces assigned for educational purposes to a state-supported institution of higher education, is entitled to resident classification. Such student shall retain resident classification in the event that the member of the armed forces is thereafter transferred on military orders to a place outside of California or thereafter retires from active duty, so long as the student remains continuously enrolled in the District.

Education Code Sections 68074 requires that: Students whose natural or adopted children, stepchildren, or spouse who is a dependent of a member of the armed forces of the United States stationed in this state on active duty shall be entitled to resident classification. Such student shall retain resident classification if he/she is thereafter transferred on military orders to a place outside of California, so long as the student remains continuously enrolled in the District.

A student who was a member of the armed forces of the United States stationed in California on active duty for more than one year immediately prior to being discharged from the armed forces is entitled to resident classification for the length of time he or she lives in California after being discharged up to the minimum time necessary to become a resident. The Waiver of nonresident tuition may be for up to one year if an affidavit is filed declaring intent to establish California Residency as soon as possible. The student must live in the state during this period and the waiver must be used within two years from being discharged.

A parent who is a federal civil service employee and his/her natural or adopted dependent children are entitled to resident classification if the parent has moved to this state as a result of a military mission realignment action that involves the relocation of at least 100 employees. This classification shall continue until the student is entitled to be classified as a resident, so long as the student continuously attends an institution of public higher education.

Changes from SS are in yellow highlights. Changes in green made at the 10-3-14 P&P Committee meeting. Changes in aqua made at the 11-7-14 P&P Committee meeting.

Date SPC Approved: 11/20/2007; Revised: 10/18/2011; Revised: 5/15/2012
(Replaces current Palomar College Procedure 417)

44 A student claiming the residence classifications provided for in this procedure must
45 provide a statement from the student's commanding officer or personnel officer
46 providing evidence of the date of the assignment to California and that the assignment
47 to active duty in California is not for educational purposes. A student claiming the
48 residence classifications provided for here for the dependent of military personnel shall
49 provide a statement from the military person's commanding officer or personnel officer
50 that the military person's duty station is in California on active duty as of the residence
51 determination date, or has been transferred outside of California on active duty after the
52 residence determination date, or that the military person has retired from active duty
53 after the residence determination date. (Title 5 Sections 54041 and 54042)
54
55 **Withdrawal Policies for Members of the Military**
56 A student who is a member of an active or reserve United States military service and
57 who receives orders compelling a withdrawal from courses shall be permitted to
58 withdraw upon verification of such orders. A withdrawal symbol may be assigned which
59 may be a "W" or a "MW." Military withdrawal shall not be counted in progress probation,
60 dismissal calculations, or in calculating the permitted number of withdrawals. In no case
61 may a military withdrawal result in a student being assigned an "FW" grade. In no case
62 may a college require a student who is required to report for military duty to withdraw
63 from a course by a specified date in order to receive a full refund of the tuition and fees
64 the student paid to the college for the academic term in which the student was required
65 to report for military service.
66
67 Also see AP 4230 titled Grading Symbols.
68
69 Office of Primary Responsibility: Enrollment Services
70

Changes from SS are in yellow highlights. Changes in green made at the 10-3-14 P&P Committee
meeting. Changes in aqua made at the 11-7-14 P&P Committee meeting.

Date SPC Approved: 11/20/2007; Revised: 10/18/2011; Revised: 5/15/2012
(Replaces current Palomar College Procedure 417)

PALOMAR COLLEGE

2014-2015 SPPF REQUESTS

NOT RECOMMENDED

FOR FUNDING

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission.   You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. <u>Due Date</u>: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Cynthia Anfinson**
Title of project/request:	**First-Year Experience Workshop Support**
Requested total amount:	**$6,030.00**
Project start date:	**January 2015**
Project end date:	**December 2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective

2.4

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
   A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

| √ | YES | | NO | | DON'T KNOW |

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

I have requested funding through the Foundation for the FYE program (they applied for an SDG&E grant). We did not get the grant.

6. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
2.4	*Need:* The FYE Program requires students attend 2 workshops per semester. We would like students to attend more workshops around campus to increase the chances of their success and retention. We would also like to provide all incoming FYE students with a fall Student Activity Card. *Project Steps:* • Text, email and have fliers posted informing FYE students about the Workshop Loyalty Program. Any student who attends 4 or more workshops a semester will be entered in a drawing for a prize. The prizes	• It will increase FYE student use of appropriate services such as the workshops provided to them through the TLC and the Office of Student Affairs. The workshops address critical academic skills and success skills that FYE students need to stay in college.	3 Bookstore certificates per semester at $50.00 each. 6 Parking Permits per semester at $40.00 each. Per semester cost for the loyalty program is $390.00.	FYE Student survey, administered by IRP, to determine the effectiveness of the workshops and Student Activity Card.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	are to include a parking permit for Palomar College, or a PC Bookstore certificate. Prizes will be offered for both the spring 2015 and fall 2015 semesters. • Students will attend an Orientation in August 2015 and receive their fall Student Activity Card at that time.		350 FYE Students receive a fall 2015 Student Activity card at $15.00 each will cost $5250. The total amount requested for the year is $6,030.	

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____
QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext. 2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Lawrence Lawson**
Title of project/request:	**Mentee Loyalty Card**
Requested total amount:	**$780**
Project start date:	**January 2015**
Project end date:	**December 2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective **1.1**

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 Draft Action Plan - Year 2* 2014-2015.
   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.

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? (Check One)

| | YES | **X** | NO | | DON'T KNOW |

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

5. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
1.1	*Need:* Within the FYE program, we have a Village Mentoring Program which pairs up admin, faculty, staff, and student mentors with FYE students for mentoring. We've had trouble getting some students to commit (a) to joining the program and (b) sticking to their mentoring appointments. As such, we need a mechanism to encourage students to join and stick with the program. *Project Steps:* 1. Communicate with FYE students about a Mentee Loyalty Card. Any FYE student who becomes a mentee and attends all three mentoring sessions during the semester will be entered in a drawing for a prize. The prizes are to include a parking permit for Palomar College or a PC Bookstore certificate. Prizes will be offered in Spring 2015 and Fall 2015.	It will increase FYE participation in the Village Mentoring Program. As research on the impact of mentoring on student success and engagement indicates that mentored students fail fewer courses, have higher GPAs, and are more likely to stay in college than their non-mentored peers, this program will help more students succeed in their remediation courses.	3 Bookstore certificates per semester at $50.00 each. 6 Parking Permits per semester at $40.00 each. Per semester cost for the loyalty program is $390.00.	If we have more FYE students as mentees in and completing the Village Mentoring Program for Spring 2015 and Fall 2015, the program will have been successful.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Lawrence Lawson**
Title of project/request:	**Pedagogy of Acceleration: Using Accelerated Strategies to Increase Completion in the Academic ESL Sequence**
Requested total amount:	**$2950**
Project start date:	**January 2015**
Project end date:	**December 2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective   **1.1**

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 Draft Action Plan - Year 2* 2014-2015.
   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.

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? (Check One)

☐ YES   ☒ X ☐ NO   ☐ DON'T KNOW

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

5. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
1.1	*Need:* Recent research from the RP Group (http://tinyurl.com/mmvramk) highlights the effectiveness of accelerated curriculum in helping students placed into remediation in Math and English complete their remediation (and pass a college-level course in their Math or English pathway) within three years. While ESL already has a successful, accelerated course, there are principles from the accelerated model that can benefit any course. Our ongoing results indicate that acceleration can (and perhaps should be) duplicated/expanded. As such, workshop series needs to be designed to (a) train ESL instructors in these accelerated strategies (backwards design, just-in-time remediation, high-interest lessons, and intentional support for affective issues) and (b) create a training sequence for ESL instructors preparing to teach in ESL's accelerated course offerings.	This workshop training sequence specifically addresses Objective 1.1 as it will have an impact on students finishing their remediation. In light of that, this project will directly impact students as they will (hopefully) find greater success in their courses and reach college-level English more quickly.	$2300 for faculty member to develop and facilitate 'Pedagogy of Acceleration' Workshops and Feedback sessions. $250 for printing materials for workshops. $400 refreshments and lunch for workshops.	We will compare student success rates in courses using these accelerated principles to past success rates in commensurate courses that did not use these principles. In terms of impact on *completing* the remediation sequence, long-term research will have to track these students as they move up toward and into English 100.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	Project Steps: 1. Develop a sequence of workshops that introduces ESL faculty to elements of accelerated curriculum (backwards design, just-in-time remediation, high-interest lessons, and intentional support for affective issues) [Jan 2015]. 2. Print materials for attendees to use during and after the workshops. [Feb 2015]. 3. Deliver workshops to ESL faculty and provide support for faculty to use some of the strategies in their Spring 2015 classes [Feb-March 2015]. 4. Keep in touch with instructors during Spring 2015 to answers questions about classroom practice. [Feb 2015-May 2015] 5. Facilitate end-of-semester group feedback session and measure effectiveness [May 2015]. 6. Deliver (new and/or refresher) workshops to ESL faculty and provide support for faculty to use some of the strategies in their Fall 2015 classes [August 2015]. 7. Keep in touch with instructors during Fall 2015 to answers questions about classroom practice. [Aug 2015-Dec 2015] 8. Facilitate end-of-semester group feedback session and measure effectiveness [Dec 2015].			

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission.   You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Lawrence Lawson**
Title of project/request:	**Vocabulary Skills Toolkit and Training**
Requested total amount:	**$3100**
Project start date:	**January 2015**
Project end date:	**August 2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective | **1.1**

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 Draft Action Plan - Year 2* 2014-2015.
   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.

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? (Check One)

[ ] YES   [X] NO   [ ] DON'T KNOW

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

5. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
1.1	***Need:*** For ESL students, one of the biggest roadblocks to completion of their remediated sequence is vocabulary acquisition. The plethora of new words in college-level courses is staggering, and ESL students need to be prepared. As such, the ESL department needs a professional development sequence for its instructors that focuses on research and practice in vocabulary acquisition. These workshops will train ESL faculty how to use, teach, and implement a number of effective vocabulary strategies in their classrooms. With enhanced and practiced vocabulary strategies, along with a self-report and encouragement tool, students will be more successful in their remediation courses and beyond.	This workshop training sequence specifically addresses Objective 1.1 as it will have an impact on students finishing their remediation. In light of that, this project will directly impact students as they will (hopefully) find greater success in their courses and reach college-level English more quickly.	$2600 for two faculty members (20 hours each) to develop vocabulary toolkit, create self-report and encouragement tool, and facilitate workshops. $250 for printing materials for workshops. $400 for refreshments and lunch for workshops.	We will use a self-report and encouragement tool for students to report back on their vocabulary acquisition practice and progress. This self-report and encouragement tool will also serve as a reminder for students about the vocabulary strategies they learned and how to continue to implement them in their future courses.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	Project Steps: 1. Design a toolkit and a two-workshop series that will train faculty in a number of effective vocabulary strategies [Jan 2015]. 2. Print materials for attendees to use during and after the workshops. [Feb 2015]. 3. Deliver workshops to ESL faculty and provide support for faculty to use some of the strategies in their Spring 2015 classes [Feb-March 2015]. 4. Keep in touch with instructors during Spring 2015 to answers questions about classroom practice. [Feb 2015-May 2015] 5. Develop a self-assessment and encouragement tool students can use to report back on their vocabulary acquisition practice and progress. As well, this tool will provide clear reminders about the strategies they learned and how to continue to use them [May 2015]. 6. Facilitate end-of-semester group feedback session and measure effectiveness [May 2015]. 7. Deliver (new and/or refresher) workshops to ESL faculty and provide support for faculty to use some of the strategies in their Fall 2015 classes [August 2015].			

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission.   You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Sandra Andre**
Title of project/request:	**Outreach and data collection request with revised department orientation model**
Requested total amount:	**$200.00 for the ADA**
Project start date:	**Fall 2015**
Project end date:	**Fall 2016**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective

Objective 1.2 Additional data

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 Draft Action Plan - Year 2* 2014-2015. **YES**
   B. The anticipated outcome will directly impact students. **YES**
   C. The anticipated outcome will make a District-wide impact. **Yes, with more students requesting face to face class options.**
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described. **YES**
   E. Other resources to fund the activity are limited. **YES- we have not used this data in the past.**

Goal 1: Student Learning: Support excellence in teaching and academic programs and services to improve student learning.

Goal 2: Improved student access

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? (Check One)

| | YES | | NO | X | DON'T KNOW |

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

Institutional research by Rick Gommel can query the Design Department by discipline. Institutionally we collect the data. We have never had it sent to our ADA for outreach.

The email packet in our Design Department version would move beyond generalities to using ANFA insight. http://www.anfarch.org/ and be dedicated to design learners. This would be constructed and designed by faculty.

6. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	Need: *A.* Institutional planning research data capture is required to identify Latino, African-American and Veteran students in the interior design and architecture CTE	Students will learn that we are using MLA format, access new software locations for free downloads, get plagiarism criteria and	Some time for the ADA to make the two emails for both Interior	We can increase the number of students in our face to face classes over time with a high touch style support. Online students will be

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	training programs.*Rick Gommel **B.** An increase in access for all students to design programs is possible. Targeted support can be dedicated for those most at risk. **C.** We are offering more online classes that do not necessarily build face to face enrollment so design programs may in fact become primarily online over time as a trend. **D.** Many colleges are reassessing primarily online programs for new qualifying transfer criteria. This trend may limit access for Palomar College graduates. **E.** It is more difficult to target an at risk student online since they sometimes choose not to supply demographics making it a challenge to supply needed support. * Rick Gommel Project Steps:	secure important information to support student success efforts in design classes. Costs of class materials, what to expect in course load, including design employment options after graduation can be addressed. Pointers to web pages with this information are not currently easy to navigate. As we are increasing online offerings for reach, the email needs to also include a structured campus based support including a San Marcos site faculty phone number. Intake appointments for a face to face meeting are set by calling into the department and physically speak with a	Design and Architecture is required. Also time is necessary to populate the list serve with new students and this would be required additional paid hours for the Design ADA. There are indeterminate costs associated with harvesting the institutional data and forwarding the emails that target	encouraged to meet campus centered faculty and take classes at a campus site. Completion will be supported from the beginning. The student must have a reliable department contact. Questions can be answered very directly within business and instructional hours by faculty. Some information will be gained to support these two design programs geographically with expansion to other campus sites if there is consistent interest harvested from Fallbrook or Rho. Bernardo. Completion options of location would be expanded. Faculty time is reoriented again to face to face student enrollment support. Counselor support is requested to redirect students back within

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	_F._ On first enrollment to ANY architecture or interior design class, a student email along with the geographic address data would be sent to the department assistant for contact information capture. **_G._** * Rick Gommel **_H._** Each NEW student will receive a blind copy list serve email dedicated to either interior design or architectural training at Palomar College with an attached online document that details Design Department policies. The document can be prepared over summer by Sandra Andre with the input of both Lori Graham and Ken Swift (should they decide to participate).	person on site even if our ADA is absent. If a meeting is not required, many questions can be answered over the phone (in a timely manner).	data for the Design Department ADA. Time dedicated to construction of the packet by the faculty involved. Research will require a few hours of department review. Sandra Andre is working both Spring and Summer session and will be available to populate the packet for	the physical department for high touch timely support. We could likely require less wasted print advertising and outreach over time thereby reducing costs on a corresponding increase of enrollment. While not yet proven, the cost reduction could be beneficial.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
			an update.	

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

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

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Diane Studinka**
Title of project/request:	**Promotion Materials for the Early Childhood Education Lab School (Child Development Center)**
Requested total amount:	**$1,010**
Project start date:	**January 2015**
Project end date:	**June 2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective **Goal 2Objective 2.2**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
   A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

[**X**] YES   [ ] NO   [ ] DON'T KNOW

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

The Early Childhood Education Lab School will be able to fund a portion of the materials out of our current budget.

6. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 2.2: Implement a coordinated outreach and retention plan that employs internal and external outreach and retention strategies.	*Need:* The Child Development Center on campus is in the process of changing our name to the Early Childhood Education Lab School. With this name change, we need to create promotional materials to distribute to various targeted groups in order to maintain full enrollment at the Center/Lab School. When students have child care for their young child, they are more likely to complete their degree/program at Palomar. We need to let everyone know we are here and have a great program to offer all parents of young children.	This project meets both B and C for the funding criteria. The Center/Lab School was hit hard the last couple of years with a decrease in children of students on campus. We have been offered additional funding for free or reduced child care for students, but we now need to let the students know we have space for their child. Since the Center also serves children of staff,	Total Requested: $1,010 Breakdown: San Marcos $400.00 Escondido $400.00 Translation Services $210.00	When parents complete a wait list application to enroll at the Center/Lab School, we will ask how they heard about the Center/Lab School. We will be able to track how many new families we have been able to enroll with the outreach cards. We will also see an overall increase in enrollment for students, staff/faculty, and community in order to be fully enrolled and build up a wait list once again.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	Project Steps: We have already been working with the Communications Office and Comet Copy to create outreach cards. We need to print, translate some materials in Spanish, distribute, and mail out to prospective students and community members.	faculty and community, we need to let all potential parents know we have space for their child.		

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

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

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Najib Manea**
Title of project/request:	**Oracle Students Administration Integration Pack (SAIP) Module**
Requested total amount:	**$52,623.32**
Project start date:	**1/5/2015**
Project end date:	**5/30/2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective | **2.5**

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 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

| | YES | **X** | NO | | DON'T KNOW |

If 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 each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 2.5: Develop and implement enhanced technologies (student portal, an online education planning tool, and an electronic degree audit system) to support student success.	*Need:* Oracle SAIP provides a web-based service interface for passing academic data from PeopleSoft Campus Solutions 9.0 to other applications such as the Learning Management System. These web services create and maintain corresponding data in the other applications. For example, when a course is created in PeopleSoft Campus Solutions, the information passed to the learning management system will create a corresponding course site or virtual learning space. As students enroll in the course in the student system, their enrollment information is passed to the learning	This module will implement and enhanced technologies (data integration between the Students Information System and other applications (such as the LMS). This integration will allow us to have near real time synchronization.	SAIP License: $22,806.00 Year one Support: $5,017.32 Consulting services/Training (IS): $19,800.00 Travel expenses (IS): $5,000.00 -This request was discussed and approved by Don Sullins from IS.	This integration will enhance the currency of the students' data in all the applications using this module (LMS) and reduce the students waiting time.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	management system and they are listed as valid members of that course with all appropriate privileges. This approach eliminates the need for double entry or re-integrating the two systems every time an enhancement or upgrade is introduced into either system. We can use the event-driven model to populate courses and organizations on the Blackboard system. This process means that the student system publishes data to achieve near-real-time synchronization between the two systems. For example, if a student enrolls in a course in the student system and a corresponding course exists in your learning management system, that student is added in real-time and no more waiting overnight to be granted access to information, course materials, or other contents that the student needs. Triggers that would initiate synchronization are added to appropriate locations within the Student Administration system where data might be created, updated, or deleted. With Student Administration as the system of record, other applications are able to	This module can be used to integrate most of the students' services solutions.		

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	quickly and accurately reflect the real state of the data. Some of these triggers could include term, course, enrollment, grades, and biographical or demographic changes of an individual. *Project Steps:* 1. Information Services staff will get training and consultation from outside consultants. 2. SAIP module data format will be refined and implemented in the testing servers. 3. The module will be tested for few weeks. 4. Finally, the SAIP module will be implemented in our production servers. 5. The new module will be observed and data will be gathered to make sure the intended enhancements are achieving the objectives.			

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

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

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission.   You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Angela Webster**
Title of project/request:	**Student Mentor Booklet and Success Stories**
Requested total amount:	**$3214.48**
Project start date:	**Jan. 12, 2015**
Project end date:	**May 15, 2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective   **Objective 2.2**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
   A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

| | YES | √ | NO | | DON'T KNOW |

If 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 each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
2.2 *Implement a coordinated outreach and retention plan that employs internal and external outreach and retention strategies.*	*Need:* We need our students to know that their discipline may offer a student peer mentor program in the future. The proposed program guide will let instructors know how to implement it. The program guide will be available for the college at large, and the student success stories will let people know that by coming to our college, they too can learn how to be student mentors and leaders. *Project Steps:* 1. Recruit 14 or so ESL students from various levels	This request meets all the funding criteria. A. The produce can be used as an outreach tool, among other things. B. The project will directly impact students in that they will know that they have an opportunity to show leadership qualities.	A. 4 hours of non-instructional pay each for 4 faculty coordinators for this project: $53.29 X 12 = **$639.48** B. 500 booklets: $4.65 X 500 = **$2,325.00** C. A celebration event with light refreshments for all the contributors to	A survey will be created and distributed to all who receive the booklet to gauge the success of the dissemination of the information as well as their thoughts about the booklet. We will complete a report to show who receive the information as well as to show that it is a successful in-reach and outreach project.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	of ESL courses to help write and edit the booklet. 2. Collect previous peer mentor success stories to be included in the booklet. 3. Get the booklet printed and made available to students, faculty, and the community.	C. The project will get the word out that this peer mentor program exists at Palomar and that prospective students will be able to participate in a student peer mentor program in their discipline. D. After the booklet has been distributed to the students, faculty, and the community at large, a survey will be created and distributed to measure how successful the dissemination of the information is. E. We have	the project and a few key leaders including staff and board members from Palomar College and the community at large: **$250.00** D. 500 survey sheets: no cost because it will be covered by a private donation	

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
		exhausted all other possible funding sources. We have none other.		

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

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

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	Yasue O'Neill
Title of project/request:	International Student Handbook
Requested total amount:	$2,803.20
Project start date:	Decide with Print Services Schedule
Project end date:	By the end of 14-15 fiscal year

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective | Objective 2.4

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
   A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

☐ YES ☒ NO ☐ DON'T KNOW

If 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 each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 2.4: 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.	*Need:* Creating New International Student Handbook, which students can refer to for different information they should be aware of. *Project Steps:* With the help of the Print Services, create student handbook with the following (but not limited to): Palomar academic calendar and U.S. holidays (printed on the appropriate date on the monthly planner, college resources available, local information such as list of grocery stores, banks, post office, U.S. Department of Homeland Security Information, etc.	Increase student awareness and use of appropriate support services printed on the new student handbook. Handbook also has information such as (but not limited to) monthly planner with college events and US holiday, safety information, policies, regulations, and benefits by the US Department of Homeland Security, and local information.		At the end of students' first semester, we will test the students' knowledge on information printed on the student handbook. We will compare this result with the result of the post orientation session quiz.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

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

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Jason Hosfield on behalf of the ASG**
Title of project/request:	**Mobile Electronic Charging Stations**
Requested total amount:	**$20,000**
Project start date:	**January, 2015**
Project end date:	**June, 2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective   **2.2 #5**

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 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

   ☐ YES   ☐ NO   ☒ X   DON'T KNOW

If 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 each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
Goal 2.2 #5: This project would help student success by allowing students more of an opportunity to complete work while still physically present at Palomar College.	*Need:* The Student Union building, while beautiful, is woefully lacking in function. Though it is the main hub of student activity on campus, it has a very low capacity for charging mobile electronics like laptops and cell phones. Multiple students have requested the ASG do something to increase access to charging stations. *Project Steps:* 1. Design the branding package that is included in the cost of the units. 2. Purchase five (5), possibly six (6) units. 3. Place them in the Student Union.	Line "B": This project will directly help students by providing them access to electronic charging stations in the student union. The Student Union currently only has power access in a very limited capacity. The units being considered would more than quadruple access to power and would provide a better solution that retrofitting the entire building.	The units being considered cost $3299.00 each and that price includes a branding package that would promote Palomar College and the ASG. Shipping is approx. $400.00 per unit.	Success can be easily measured by completing the installations in the Student Union building and then monitoring the feedback from the student body.

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Sherry M. Titus**
Title of project/request:	**Commencement Flag and Telescopic Pole**
Requested total amount:	**$375.00**
Project start date:	**December 2014**
Project end date:	**March 2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective

Goal 2

Objective 2.2

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
   A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

| x | YES | | NO | | DON'T KNOW |

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

> **Our district Commencement account is not enough to cover the actual costs of Commencement operations, therefore we don't have the funds available to upgrade the US Flag and pole for the ceremony.**

6. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 2.2	*Need: The flag we currently use is too small for the ceremony. It was recommended that we purchase a larger flag for Commencement. We need a telescopic flag pole to display the larger flag.* *Project Steps:* 1. *Submit SPPF request* 2. *Receive approval from SPC* 3. *Purchase flag and pole* 4. *Display at Commencement Ceremony* 5. *Make available for district functions*	Student success continues to be evident in the number of students eligible to participate in Commencement ceremonies; representing successful outreach and retention efforts. Commencement participation is the highlight for many students and families and we attempt to improve the ceremony each year.	All-weather 5x8 US Flag approx. cost $75.00. 25' Telescoping flag pole approx. cost $275.00 Tax and shipping approx. $25.00	Demonstrate an improved aesthetic experience for graduates, families and staff. The flag will be available for other district functions for events where a large flag is needed for display. We will track combined usage.

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission.   You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Sherry M. Titus**
Title of project/request:	**Restroom Banners/Signage for Commencement**
Requested total amount:	**$200.00**
Project start date:	**January 2015**
Project end date:	**March 2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective

Goal 2

Objective 2.2

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
   A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2* 2014-2015.
   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.

5. Other resources to fund the activity are limited.**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? (Check One)

	YES			NO	**x**	DON'T KNOW	

If 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 each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 2.2	*Need: We have received recommendations over the last several years to add large banners or signage indicating where the restrooms are in the O Building and the Dome during our Commencement ceremony.* *Project Steps:* *1. Request SPPF allocation* *2. Order banners* *3. Display during Commencement to assist with restroom locations.*	Student success continues to be evident in the number of students eligible to participate in Commencement ceremonies; representing successful outreach and retention efforts. Commencement participation is the highlight for many students and families and we attempt to improve the ceremony each year. Providing extra signage for restroom location will offer requested assistance.		We hope to demonstrate an improved overall experience for graduates, families and staff. The additional signage will assist students and families in find the restroom more conveniently and efficiently.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission.   You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Diane Studinka**
Title of project/request:	**Promotion Materials for the Early Childhood Education Lab School (Child Development Center)**
Requested total amount:	**$1,010**
Project start date:	**January 2015**
Project end date:	**June 2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective

Goal 2Objective 2.2

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
   A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

X YES ☐ NO ☐ DON'T KNOW

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

The Early Childhood Education Lab School will be able to fund a portion of the materials out of our current budget.

6. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 2.2: Implement a coordinated outreach and retention plan that employs internal and external outreach and retention strategies.	***Need:*** The Child Development Center on campus is in the process of changing our name to the Early Childhood Education Lab School. With this name change, we need to create promotional materials to distribute to various targeted groups in order to maintain full enrollment at the Center/Lab School. When students have child care for their young child, they are more likely to complete their degree/program at Palomar. We need to let everyone know we are here and have a great program to offer all parents of young children.	This project meets both B and C for the funding criteria. The Center/Lab School was hit hard the last couple of years with a decrease in children of students on campus. We have been offered additional funding for free or reduced child care for students, but we now need to let the students know we have space for their child. Since the Center also serves children of staff,	Total Requested: $1,010 Breakdown: San Marcos $400.00 Escondido $400.00 Translation Services $210.00	When parents complete a wait list application to enroll at the Center/Lab School, we will ask how they heard about the Center/Lab School. We will be able to track how many new families we have been able to enroll with the outreach cards. We will also see an overall increase in enrollment for students, staff/faculty, and community in order to be fully enrolled and build up a wait list once again.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	Project Steps: We have already been working with the Communications Office and Comet Copy to create outreach cards. We need to print, translate some materials in Spanish, distribute, and mail out to prospective students and community members.	faculty and community, we need to let all potential parents know we have space for their child.		

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

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

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Sandra Andre**
Title of project/request:	**Outreach and data collection request with revised department orientation model**
Requested total amount:	**$200.00 for the ADA**
Project start date:	**Fall 2015**
Project end date:	**Fall 2016**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective

Objective 1.2 Additional data

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 Draft Action Plan - Year 2* 2014-2015. **YES**
   B. The anticipated outcome will directly impact students. **YES**
   C. The anticipated outcome will make a District-wide impact. **Yes, with more students requesting face to face class options.**
   D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described. **YES**
   E. Other resources to fund the activity are limited. **YES- we have not used this data in the past.**

Goal 1: Student Learning: Support excellence in teaching and academic programs and services to improve student learning.

Goal 2: Improved student access

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? (Check One)

☐ YES   ☐ NO   ☒ **X** DON'T KNOW

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

Institutional research by Rick Gommel can query the Design Department by discipline. Institutionally we collect the data. We have never had it sent to our ADA for outreach.

The email packet in our Design Department version would move beyond generalities to using ANFA insight. http://www.anfarch.org/ and be dedicated to design learners. This would be constructed and designed by faculty.

6. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	Need: **A.** Institutional planning research data capture is required to identify Latino, African-American and Veteran students in the interior design and architecture CTE	Students will learn that we are using MLA format, access new software locations for free downloads, get plagiarism criteria and	Some time for the ADA to make the two emails for both Interior	We can increase the number of students in our face to face classes over time with a high touch style support. Online students will be

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	training programs.*Rick Gommel _**B.**_ An increase in access for all students to design programs is possible. Targeted support can be dedicated for those most at risk. _**C.**_ We are offering more online classes that do not necessarily build face to face enrollment so design programs may in fact become primarily online over time as a trend. _**D.**_ Many colleges are reassessing primarily online programs for new qualifying transfer criteria. This trend may limit access for Palomar College graduates. _**E.**_ It is more difficult to target an at risk student online since they sometimes choose not to supply demographics making it a challenge to supply needed support. * Rick Gommel Project Steps:	secure important information to support student success efforts in design classes. Costs of class materials, what to expect in course load, including design employment options after graduation can be addressed. Pointers to web pages with this information are not currently easy to navigate. As we are increasing online offerings for reach, the email needs to also include a structured campus based support including a San Marcos site faculty phone number. Intake appointments for a face to face meeting are set by calling into the department and physically speak with a	Design and Architecture is required. Also time is necessary to populate the list serve with new students and this would be required additional paid hours for the Design ADA. There are indeterminate costs associated with harvesting the institutional data and forwarding the emails that target	encouraged to meet campus centered faculty and take classes at a campus site. Completion will be supported from the beginning. The student must have a reliable department contact. Questions can be answered very directly within business and instructional hours by faculty. Some information will be gained to support these two design programs geographically with expansion to other campus sites if there is consistent interest harvested from Fallbrook or Rho. Bernardo. Completion options of location would be expanded. Faculty time is reoriented again to face to face student enrollment support. Counselor support is requested to redirect students back within

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	_F._ On first enrollment to ANY architecture or interior design class, a student email along with the geographic address data would be sent to the department assistant for contact information capture. **_G._** * Rick Gommel **_H._** Each NEW student will receive a blind copy list serve email dedicated to either interior design or architectural training at Palomar College with an attached online document that details Design Department policies. The document can be prepared over summer by Sandra Andre with the input of both Lori Graham and Ken Swift (should they decide to participate).	person on site even if our ADA is absent. If a meeting is not required, many questions can be answered over the phone (in a timely manner).	data for the Design Department ADA. Time dedicated to construction of the packet by the faculty involved. Research will require a few hours of department review. Sandra Andre is working both Spring and Summer session and will be available to populate the packet for	the physical department for high touch timely support. We could likely require less wasted print advertising and outreach over time thereby reducing costs on a corresponding increase of enrollment. While not yet proven, the cost reduction could be beneficial.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
			an update.	

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

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

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Brian G. Engleman / Chief of Police Mark DiMaggio**
Title of project/request:	**On-site & Portable LiveScan processing & Staff/Faculty ID-card manufacturing**
Requested total amount:	**$24,000**
Project start date:	**2/1/2015**
Project end date:	**9/30/2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective   **4.1**

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 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

| X | YES | | NO | | DON'T KNOW |

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

Resources have been sought, but not found. Human Resources and the Police Department budgets are extremely tight, and unable to fund the initial investment to implement this project, whereas the program should fund itself in the long-term.

6. Description of Request: Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
4.1	***Need:*** Currently, Human Resource Services utilizes an outside vendor to perform Livescan services, for new employee background checks. This requires the employee to make an appointment and travel to that vendor for fingerprints to be taken, and then must wait for results to be returned. The vendor assesses a fee to the District for each background check performed. This process is costly, inconvenient and inefficient for both the District and newly hired employees. It currently costs Human Resource Services approximately $50 per employee to obtain the required background check. Staff and Faculty ID cards are printed by the office of Student Affairs, on equipment which was purchased with Student Representation fees, and using supplies funded with those same funds. Each Department or employee must provide a fee to that Department to obtain an ID-card, and the design of the card is insecure, accessed by student employees. Lastly, providing this service for staff can be difficult at the busiest times, when that office needs	In order to accomplish the objective of restoring staffing levels (A), this initiative streamlines processes and reduces the costs related to hiring new staff and faculty. Its impact will be a significant benefit to all departments and divisions of the District (C), will improve services for students (B) by freeing up Student Affairs to serve their needs exclusively, and will facilitate the expansion of the District to the new Centers.	ID-card equipment - $6,500 ID-card making supplies - $1,000 LiveScan Equipment - $12,000 Costs related to training and certification of staff to provide services - $2,000	Success will be measured in terms of numbers served, both internally for the benefit of the District, and also for external customers. Growth, objectives for revenue collection, and successful audit by the Department of Justice will also be an integral component of the initiative's measured success.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	to perform services for students. The Police Department and Human Resource Services seek to work in partnership to provide LiveScan and employee ID-card services to the District, as well as to provide LiveScan services to the general public for a competitive fee, which is anticipated to cover the ongoing costs related to these services. All LiveScan and ID-card services would then be provided at <u>no cost</u> to the District, and the security of data and employee information will be greatly improved. <u>All of the equipment for this initiative will be portable, allowing for on-site provision of services at the Centers, or at events when needed.</u> *Project Steps:* 1) Obtain necessary Equipment and supplies to begin providing LiveScan and ID-card services. 2) Apply for certification by the State of California to conduct LiveScan services. 3) Appoint and certify Custodians of Record for LiveScan. 4) Train Police Department staff to operate the equipment, obtaining certification for all LiveScan "rollers". 5) Begin providing Live-Scan and ID-card services to all new hires and, as necessary, current District employees. 6) Advertise services to the public, and establish a fee to cover the on-going costs of operating the services.		First year subscription for processing LiveScan background checks - <u>$1,500</u> Necessary furniture and/or supplies to secure & store records - $1,000	

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

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

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Mary S. San Agustin**
Title of project/request:	**Reaching out to Students about College/State/Federal Academic Requirements for Success**
Requested total amount:	**$35,000**
Project start date:	**7/1/2014**
Project end date:	**6/30/2017**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective

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 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

| **X** | YES | | NO | | DON'T KNOW |

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

Federal Financial Aid administrative allowance funds

6. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
2.4: *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.*	*Need:* New and continuing students are applying for state and federal funds after they have been attending college and are not informed of college and federal academic requirements *and the differences.* *Project Steps:* 1) Sign 3 year contract with FATV 2) Design online products to provide information about Palomar College's and State and Federal Academic requirements. Includes information on support services available. A quiz/questionnaire will be included with the online information to	Meets Objective 2.4 for FYE through a partnership with financial aid to access information online and complete quiz/questionnaire. Students will obtain important academic requirements to maintain eligibility for financial support through state and/or federal programs. This will directly impact students even students who only quality for	3 year contract with FATV for online counseling modules. This includes mobile device access	After the Fall semester, we will review academic results of FYE students who have participated in the online counseling module. We will also determine if these students utilized any of the support services. The review will be done again after Spring semester.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	determine knowledge obtained by the student. 3) Work with FYE to require students to complete academic module. 4) Promote online information to all college students and require online information for all state and federal applicants. 5) Track all user access	BOGW fee waiver. Note: Starting Fall 16 students will be disqualified if they student not meet the college academic requirements. Over 30% of Palomar students receive a fee waiver.		

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

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

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. <u>Due Date</u>: Submit completed form to the person assigned responsibility for the objective by November 3, 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 total amount:	**$80,000**
Project start date:	**January 2015**
Project end date:	**December 2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective

Objective # 5.3

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 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

	YES	**X**	NO		DON'T KNOW

If 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 each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 5.3: Continue to review, update, and plan to fund Emergency Preparedness Plan

Objective 5.3: Continue to review, update, and plan to fund Emergency Preparedness Plan | *Need:*

1. **Continued Training for all district employees w/Emergency Management Response Assignments:**

a) SEMS Emergency Operations Center (EOC) Orientation Course
b) ICS 200 Incident Command System Basic Course
c) ICS 300 Incident Command System Intermediate
d) ICS 400 Incident Command System Advanced
e) Field Response Training
f) Specialized Training for Search & Rescue Teams (i.e., First Responder Awareness, AED, Evacuation Chair, First Aid, Medical, fire Extinguisher, Donning & Doffing PPE training)

Annual/Refresher Training & Drills for all district employees w/Emergency Management Response Assignments:

a) District EOC Exercises
b) Command Team Exercises
c) Field Response Department Exercises
d) EOC Refresher Training

2. **Equipment/Supplies to protect our college campus during emergencies and to enhance Primary & Alternate Emergency Operation Centers (EOC):**

a) Portable Lighting (6)
b) Portable Light Towers (3)
c) Mobile Command Post (1)
d) Safety Gear Bags (30)
e) Personal Protective Equipment (PPE) | 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

The Emergency Preparedness Plan establishes a uniform set of procedures that PCCD emergency responders at all levels will use to 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. | 1. **Training, Equipment & Supply Expenses:** ($477,546.37)

a) Portable Lighting (6) = $120
b) Portable Light Towers (3) = $37,710
c) Mobile Command Post (1) = $20,000
d) Safety Gear Bags (30) = $750
e) Personal Protective Equipment (PPE) = $2,000
f) E – Phones (17) = $402,716.37
g) Computer Laptops & or IPAD (5) = $12,250
h) Knox Boxes (10) = $2,000

Note: *Item (f) costs include equipment & installation.* | **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
3. Exercises/drills are conducted in a real-time, stressful environment that closely mirrors real events
4. Bench Mark against other Community College Campuses Emergency Response Programs |

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	f) Tower/Wall Mounted Emergency Phones w/Integrated HD cameras (E - Phones)(17) **g)** Computer Laptops & or IPAD (5) **h)** Knox Boxes (used for rapid bldg. entry during campus emergencies)(10) **Note:** *Item (f)* will be completed in phases. A strategic project plan working group will prioritize project and complete work in phases (completion time frame is to be determined). **3. Consultant Assistance:** To assist with plan revision & implementation. *Project Steps:* 1. Develop a Hazard Mitigation Plan 2. Conduct a Capability Assessment 3. Develop & Implement a Training/Exercise Program 4. Designate/Design a Primary & Alternate Emergency Operation Center (EOC) 5. Conduct EOC Functional Exercise Drills			

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext. 2360 for assistance in completing this form.

Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

PALOMAR COLLEGE

2014-2015 SPPF REQUESTS

RECOMMENDED FOR FUNDING

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Lawrence Lawson**
Title of project/request:	**Mentor Ambassadors**
Requested total amount:	**$1160**
Project start date:	**December 2014**
Project end date:	**December 2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective | **1.1**

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 Draft Action Plan - Year 2* 2014-2015.
   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.

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? (Check One)

| | YES | **X** | NO | | DON'T KNOW |

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

5. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
1.1	*Need:* Research on the impact of mentoring on student success and engagement indicates that mentored students fail fewer courses, have higher GPAs, and are more likely to stay in college than their non-mentored peers. Currently, within the FYE program, we have a Village Mentoring Program which pairs up admin, faculty, staff, and student mentors with FYE students for mentoring. Eleven students are being mentored now, and we need to make a few of these students "Village Mentoring Program Ambassadors" to recruit more FYE students into the program.	These Village Mentoring Program Ambassadors addresses Objective 1.1 as it will have an impact on students finishing their remediation. The more FYE students we have in the Village Mentoring Program, the more students we'll (hopefully) have staying on track through their remediation sequences. In light of that, this project will directly impact students as they will (hopefully) find greater success in their courses and complete their remediation sequence.	$1000 to pay Ambassadors for 15 hours of work each for Spring 2015 and 15 hours each for Fall 2015. $160 for t-shirt design and printing (one for each ambassador— up to four shirts total if hiring four different ambassadors).	If we have more FYE students as mentees in the Village Mentoring Program for Spring 2015, the program will have been successful.

3

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	Project Steps: 1. Create a job description for a Village Mentoring Program Ambassador [Dec 2014]. 2. Distribute job description to current mentees [Dec 2014]. 3. Interview and hire two Village Mentoring Program Ambassadors [January 2015]. 4. Train Ambassadors [Jan 2015]. 5. Ambassadors talk to current FYE students about benefits of Village Mentoring Program and recruit students into program [Jan-Feb 2015]. 6. Possibly recruit new Ambassadors for Fall 2015.			

PRIORITY # (<u>A</u>ssigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____
QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext. 2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission.   You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**LOC (Wendy Nelson, Marty Furch, Berta Cuaron, Chairs)**
Title of project/request:	**Institutional Learning Outcomes Assessment Project**
Requested total amount:	**$42,000**
Project start date:	**1/12/15**
Project end date:	**12/20/15**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective   **Objective 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 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

☐ YES   ☒ NO   ☐ DON'T KNOW

If 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 each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	Need: We assessed one of our general education institutional learning outcomes, quantitative literacy, during the spring of 2014. After analyzing the data, we discovered that our students are struggling with some important quantitative literacy concepts. Therefore, we plan to create a set of quantitative literacy learning modules for students and instructors. *Project Steps:* 1) Create a workgroup to determine content of modules. 2) Small group research and produce 1-5 learning modules.	This project will directly impact students and faculty members. Faculty members may require students to use the modules for coursework. Students may use modules to assist them in their coursework. This project is specifically addressed in objective 1.4.	1) Workgroup = $5,000 2) Produce modules = $5,000 Total = $10,000	1) Completion and implementation of some of the modules by fall 2015 2) The modules are available and utilized by students and faculty through Blackboard or outside of Blackboard 3) Through future quantitative literacy assessments.

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

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

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	Need: We need to continue to assess our GE ILOs to meet our ACCJC requirements. *Project Steps:* 1) Form faculty workgroup and develop assessment instrument. 2) Recruit and pay faculty members to participate in assessment. 3) Gather data from assessment. 4) Analyze data from assessment. 5) Report results to College and address plans for improvement	The impact is district-wide, as our institutional learning outcomes must be assessed regularly, with results used for planning and improvement to learning, teaching, and operations. Student learning is directly addressed by creating and assessing learning outcomes. This project is specifically addressed in objective 1.4	1) Faculty (Assessor) stipends = $20,000 ($10,000 per assessment) 2) Analysis workgroup & report = $ 12,000 ($6,000 per assessment) Total = $32,000	Two assessments completed, data analyzed, and recommendations made to improve student learning. Assessment of process completed and recommendations for improvement considered for future assessment cycles.

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Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Lindsay Kretchman-Student Activities Coordinator/Office of Student Affairs**
Title of project/request:	**Student Affairs/Student Activities Technology Update**
Requested total amount:	**$3600.00**
Project start date:	**Spring 2015**
Project end date:	**Ongoing**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective

Goal 2

Objective 2.2

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
   A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

x	YES		NO		DON'T KNOW

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

The Student Activities Office does not have discretionary resources to fund this necessary update.

6. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 2.2	*Need:* *Two (2) Microsoft Surface Pro 3 Tablets with necessary accessories* *Project Steps:* Order two (2) tablets; one to be used by the Director of Student Affairs and the second to be used by the Student Activities Coordinator Begin set up of Student Activities Twitter & Instagram pages and update Facebook page Send weekly and event day pictures, messages, ideas to reach out to students on a more regular basis	This request truly meets all of the funding criteria, as it will allow our office to have high touch to hundreds of students, to help keep them engaged in current events with event/meeting pictures, messages and ideas and will help promote retention by getting these students more involved within our campus community. It will also allow us to	Surface Pro 3 tablet i7- $1549.99 times 2, plus necessary accessories times 2 (cases & travel power cords) plus tax times 2 = $3600.00	We will measure success with the number of student followers we create in all formats, the number of messages, pictures & ideas that are generated and the impact that we will see, when more students become more involved in our campus community (Clubs, ASG, Student Workers, etc.).

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
		keep in contact with not only students at the San Marcos campus, but at all centers and will be a useful tool in updating the student population when we travel with student leaders to leadership conferences/advocating for our community college students. The Student Activities budget does not allow for discretionary purchases, such as this, so funding is not currently available. This has been listed for the past several years in our department PRP and the need has not been met to date.		

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

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

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) 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. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf **NOTE:** All requests must be one-time funding requests.

2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Jason Hosfield on behalf of the ASG**
Title of project/request:	**Banners and Brochures**
Requested total amount:	**$8,000.00**
Project start date:	**January, 2015**
Project end date:	**June, 2015**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective — **2.4 #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 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

☐ YES   ☐ NO   ☒ X ☐ DON'T KNOW

If 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 each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
2.4 #2 This project would increase student awareness of the ASG and the roles we perform on campus. With this allocation of funds we could purchase three banners, one each for the Escondido Center and one for the soon to be open South Center in Rancho Bernardo. Additionally, we could purchase brochures to be	*Need:* A high percentage of students at Palomar College are unaware that they have an Associated Student Government that represents their interests. This is especially true for new students as well as those who attend classes at the Escondido Center. *Project Steps:* 1. Design the banners and brochures in the ASG PR/marketing Committee. 2. Purchase the banners and brochures. 3. Display a banner at the main campus in San Marcos, one at the Escondido Center, and hold one for the opening of the Rancho Bernardo Center. 4. Ensure the brochures are included in Palomar orientations, the student ambassador programs, and outreach events.	This project specifically meets objective 2.4 #2 of the action plan, that states "Increasing student awareness of appropriate support services."	$3,000 – For printing costs of at least three banners. $5,000 – For printing a color brochure to give out during orientations and also through the student ambassador program.	We can measure the success of this program by monitoring activity within the ASG. A lot of students would be more likely to get involved with the ASG if they simply knew we were here before they set their schedules for the semester. As it currently stands, people (especially first time students) find out about us after they have already set their schedules for class, work, etc.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
included in the student ambassador program, orientations, and outreach events that would allow new students to take advantage of ASG services.				

PRIORITY # (<u>A</u>ssigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____
QUESTIONS???? Please contact the Office of Institutional Research and Planning at ext. 2360 for assistance in completing this form. Please contact the individual assigned responsibility for your objective with questions related to the objective and work plan.

Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

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2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Sherry M. Titus**
Title of project/request:	**Student Conduct Case Management software package**
Requested total amount:	**$15,000**
Project start date:	**February 2015**
Project end date:	**ongoing**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective
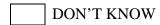
Goal 2

Objective 2.2

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
   A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2* 2014-2015.
   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? (Check One)

| **x** | YES | | NO | | DON'T KNOW |

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

We have tried unsuccessfully over the years to find funding for a Discipline Data Tracking/Management software package. The OSA doesn't have a district account that can be used for this startup cost. Our only district account is the Commencement account and it doesn't cover Commencement operations as it is.

6. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 2.2	*Need: We manage a large number of student discipline/code of conduct cases. We are in desperate need of a case management system for student conduct and behavioral intervention, including campus safety and Clery regulations. We plan to share the data and monitoring systems with campus police, counseling services, mental health counselors, administration, and health services.* *Project Steps:* *1. Submit SPPF request for funding*	The system allows for an early alert program that may be beneficial to our students. Involving counseling provides valuable services to our students at risk for suspension. Mental health efforts will identify students in distress and coordinated efforts can be used to retain students with behavioral intervention	Set-up ranging between $2,000 and $5,000 depending on the program. There is an annual fee ranging from $6,000 to $10,000 depending on the case management	Our PRP's will more accurately reflect important data on our students. It will also streamline our processes and offer confidential communications between departments on campus. The data will be reflected in our PRP's as well as in other department PRP's. Ex: Mandated Clery reporting may be more efficient for campus police if we have a case management system in place.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress)*
	2. *Once funding is approved, set-up demonstrations with Simplicity Advocate and Maxient systems.* 3. *Purchase the program.* 4. *Complete the training.* 5. *Implement the tools provided and begin efficient record-keeping, tracking, and integration of full data feeds.*	applications. Ex: We have a large population of Veteran students that face issues of PTSD and assisting with classroom conduct issues will be enhanced with the management processes available. This is an opportunity for high touch interventions with students and retention efforts.	product selected.	

PRIORITY # (Assigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

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Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

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2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Jamie Moss and Lisa Filice**
Title of project/request:	**CRM- Customer Relations Management Module**
Requested total amount:	**$34,000**
Project start date:	**Fall 2014**
Project end date:	**On-going**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective | **Objective 2.2**

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
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[X] YES   [   ] NO   [   ] DON'T KNOW

If yes, please describe what is being funded, how it is being funded, and the need for additional SPPF funds.

The CRM purchase and implementation will cost approximately $34,000. The future annual licensing fees of approximately $5,000 will be paid for by Enrollment Services.

6. **Description of Request:** Provide a description of your request by completing each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
Objective 2.2: *Implement a coordinated outreach and retention plan that employs internal and external outreach and retention strategies.*	***Need:*** The CRM will allow Enrollment Services staff, Student Ambassadors, and the Outreach and Retention staff to assist with contacting potential students and track staff interactions with them. This will also assist in managing and assigning work to Student Ambassadors, evaluating effectiveness of communication with potential students, and enhance and increase student engagement and follow-up.	**A**. The implementation of a CRM will allow Palomar to specifically track the progress of the outreach and retention efforts made by staff and student ambassadors. **B.** Being able to track communications with potential students will allow staff to get students the information they need to enroll into the college. The CRM will also be used to communicate with at risk students allowing staff to further engage with current students.	$7,000 for initial analysis. $20,000 for installation $7,000 for licensing and staff training. Total: $34,000	The CRM will allow us to easily track the contacts and communications we have with potential students. We can assess the effectiveness of our communications to students. We can also track the end result; we can see if our potential students are registering. The CRM will also allow us to specifically target and communicate with at risk students; ensuring they get the

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
	Project Steps: Phase one includes an analysis of our needs and the capabilities of the product. This would be contracted out with an estimated cost of $6,400. Phase two is implementation. In order to implement this at a time when the college is involved in numerous other IT projects, this proposal would contract the majority of the implementation at a cost of approximately $20,000. The remainder of the request is for the first year's maintenance fee and user training activities.	**C.** Effectively communicating to and tracking the needs of potential students will allow Palomar to better serve them increasing the chances they enroll for classes. This will help in increasing enrollment. **D.** The CRM will allow us to see if the outreach efforts are working. We will know this by tracking communication with potential students and verifying if they are enrolling. The CRM will also allow us to mine data that we can use in developing and assessing SAO's. E. The upfront cost of the CRM is the obstacle. The annual licensing fees are manageable and can be paid for by Enrollment Services.		services they need in order to be successful at Palomar. Based on the communication trail with students, we can cross reference if they are utilizing the recommended services (their attendance in probation workshops, meeting with a counselor, etc.).

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Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)

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2. Due Date: Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

Person submitting request:	**Dr Kendyl L Magnuson**
Title of project/request:	**Admissions/Financial Aid Lobby Line Management System (Could be used in other offices)**
Requested total amount:	**$30,000**
Project start date:	**April 27, 2015**
Project end date:	**ongoing**

Designate the Objective # being addressed in this project from the Strategic Plan 2016 Draft Action Plan for Year 2 2014-2015. Each individual request can be submitted to ONLY ONE objective | **Goal 2: Obj 2.2**

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   B. The anticipated outcome will directly impact students.
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   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? (Check One)

☐ YES   ☒ NO   ☐ DON'T KNOW

If 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 each section below.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress*)
Goal 2 Obj 2.2	*Need:* Admissions/Financial Aid Lobby Line Management System *Project Steps:* Purchase software and kiosk for lobby to allow students to sign in virtual line.	A. This system will increase outreach and retention by capturing student objectives and contact information so that follow-up and statistics can be garnered about student needs. B. Student wait time will be minimized. They can enter the line virtually using a cell phone or electronic device. Students can be directed to	Initial installation of software and equipment will cost approximately $25,000. Yearly costs for license and maintenance will be manageable at $4000.	This system will provide reports of student visits to Admissions and Financial Aid. It will identify staff effectiveness, student needs, outcome of visit, contact information so that follow-up will be possible.

Identify the objective from *Strategic Plan 2016 Draft Action Plan - Year 2* 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 2 Draft Action Plan objective. (*Funded projects will require a year-end report of progress)*
		specialist staff when they identify the purpose of their visit on entering the queue. C. Admissions/Financial Aid impact students district-wide D. System will provide statistics on staff effectiveness and student needs. E. There are no other funds available for this project.		

PRIORITY # (<u>A</u>ssigned by the reviewer group(s) reviewing your request.) _____ ASSIGNED BUDGET CODE _____

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

PALOMAR COLLEGE 2014-2015 SPPF REQUESTS NOT RECOMMENDED FOR FUNDING

	Submitted By	Title	Obj.	Short Description	Req Amount	Amount Recom.	Page
IPC							
3	C. Anfinson	First Year Experience Workshop Support	2.4	FYE program requires student attendance at workshops *$150-bookstore certificates *$240-parking permits *$5250-student activity cards	$6,030	$0	2
4	L. Lawson	Mentee Loyalty Card for FYE Students	1.1	Increase participation of mentees in FYE *$300-bookstore certificates *$480-parking permits	$780	$0	5
5	L. Lawson	Pedagogy of Acceleration (Academic ESL Sequence)	1.1	Use accelerated strategies to increase completion in the academic ESL sequence	$2,950	$0	7
6	L. Lawson	Vocabulary Skills Toolkit & Training (ESL)	1.1	Workshop training sequence will have impact on students finishing remediation *$2600 for faculty to develop workshop materials *$250 for printing materials *$400 for food for workshop	$3,100	$0	10
7	S. Andre	Outreach and Data Collection for Design & ARCH	1.2	Outreach and data collection request with revised department orientation model; overtime for ADA	$200	$0	13
8	D. Studinka	Early Childhood Education Lab School Promotional Materials	2.2	Promotion materials for Early Childhood Education Lab School	$1,010	$0	18
SSPC							
6	N. Manea	Oracle Students Administration Integration Pack (SAIP) Module	2.5	Web-based interface that passes data from PeopleSoft to other applications such as LMS	$52,624		21
7	A. Webster	Student Mentor Booklet and Success Stories	2.2	Outreach tool to inform students about peer mentoring and related success stories	$3,214		25

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PALOMAR COLLEGE 2014-2015 SPPF REQUESTS NOT RECOMMENDED FOR FUNDING

	Submitted By	Title	Obj.	Short Description	Req Amount	Amount Recom.	Page
8	Y. O'Neill	International Student Handbook	2.4	Create new international student handbook with referral information	$2,803	$0	29
9	J. Hosfield	Mobile Electronic Charging Stations	2.2	Charging stations for mobile electronics to respond to student requests	$20,000	$0	32
10	S. Titus	Commencement Flag and Telescopic Pole	2.2	Replace current flag with larger flag	$375	$0	34
11	S. Titus	Restroom Banners/Signage for Commencement	2.2	Responding to recommendations that there be signage directing people to restrooms	$200	$0	36
12	D. Studinka	Promotion Materials for the Early Childhood Education Lab School (Child Development Center)	2.2	CDC is changing name to ECELS, need to distribute information to various target groups to maintain enrollment	$1,010	$0	38
13	S. Andre	Outreach and data collection request with revised department orientation model	1.4	Provide program inform	$200	$0	41
14	B. Engleman	On-site & Portable Live Scan Processing & Staff/Faculty ID card manufacturing	4.1	PD would process live-scan for new employees and provide staff/faculty ID cards	$24,000	$0	46
15	M. San Agustin	Reaching out to students about College/State/Federal academic requirments for Success	2.2	FATV contract to provide information to students about differences between college and federal academic requirements for financial aid	$35,000	$0	49
FASPC							
1	D. Johnson	Emergency Preparedness Plan	2.2	Equipment and employee training and drills to implement the Plan	$80,000	$0	52

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PALOMAR COLLEGE 2014-2015 SPPF REQUESTS NOT RECOMMENDED FOR FUNDING

	Submitted By	Title	Obj.	Short Description	Req Amount	Amount Recom.	Page
	Proposal did not meet criteria for global impact						
	Proposal is appropriate for PRP request						
	Alternative funding source available						
	Operational costs						
	Forwarded to VP Cuaron						
	On hold for more discussion						

PALOMAR COLLEGE 2014-2015 SPPF REQUESTS RECOMMENDED FOR FUNDING

	Submitted By	Title	Obj.	Short Description	Requested Amount	Amount Recom.	Page
IPC							
1	L. Lawson	Mentor Ambassadors for FYE Village Mentoring Program	1.1	*$1,000 - Payment to Ambassadors for 15 hours of work each for Spring 2015 and 15 hours each for Fall 2015 *$160 - t-shirt design and printing	$1,160	$1,000	2
2	Learning Outcomes Council	ILO Assessment Project	1.4	Creation of a set of quantitative literacy learning modules for students and instructors *$5000-workgroup complete and implement modules *$5000-produce modules *$20,000-Faculty workgroup to develop assessment instrument *$12,00-Analysis of data and preparation of report	$42,000	$42,000	5
SSPC							
1	L. Kretchman	Student Affairs/Student Activities Technology Update	2.2	Purchase two MS Surface Pro 3 Tables for social networking communications	$3,600	$3,600	8
2	J. Hosfield	Banners and Brochures	2.4	Banners to promote ASG at both San Marcos and Escondido	$8,000	$8,000	11
3	S. Titus	Student Conduct Case Management software package	2.2	Case management system for student conduct and behavior intervention; to be shared with campus police counseing services, mental health counselors, administration, and health services	$15,000	$15,000	14
4	J. Moss/L. Filice	CRM - Customer Relations Management module	2.2	Allows college to contact/track potential students	$34,000	$34,000	17
5	K. Magnuson	Admissions/Financial Aid Lobby Line Management System	2.2	Software for line management system	$30,000	$30,000	20
				TOTAL	**$133,760**		