



## STRATEGIC PLANNING COUNCIL AGENDA

Date:	March 21, 2017
Starting Time:	2:30 pm
Ending Time:	4:00 pm
Place:	AA-140

**CHAIR:** Joi Lin Blake

**MEMBERS:** Michelle Barton, Colleen Bixler, Lisa Carmichael, Dan Dryden, Kelly Falcone, Adrian Gonzales, Laura Gropen, Aaron Holmes, Chris Hopp, Greg Larson, Teresa Laughlin, Shannon Lienhart, Connie Moise, Mike Nagtalon, Zeb Navarro, Ron Perez, Travis Ritt, Shayla Sivert, Justin Smiley, Dan Sourbeer, Brian Stockert, Rich Talmo, Sherry Titus, Chris Wick

**RECORDER:** Cheryl Ashour

**Exhibits**

- |   |            |        |
|---|------------|--------|
| <b>A. <u>MINUTES</u></b>  |            | 2 min  |
| 1. Approve Minutes of March 7, 2017                               |            |        |
| <b>B. <u>INFORMATION</u></b>                                      |            |        |
| 1. Interact Communications Brand Presentation<br>Dr. Pam Cox-Otto |            | 40 min |
| 2. Grant Process and Form   | Exhibit B2 | 10 min |
| <b>C. <u>ACTION ITEMS/FIRST READING</u></b>                       |            |        |
| 1. Staffing Plan 2022 Development Task Force                      | Exhibit C1 | 10 min |
| <b>D. <u>ACTION ITEMS/SECOND READING</u></b>                      |            |        |
| 1. Technology Master Plan   | Exhibit D1 | 5 min  |
| <b>E. <u>INTEGRATED PLANNING MODEL</u></b>                        |            |        |
| 1. Staffing Master Plan   |            | 5 min  |
| 2. SPPF Allocation  | Exhibit E2 | 30 min |
| <b>F. <u>ACCREDITATION</u></b>                                    |            | 2 min  |
| 1. Accrediting Commission Actions and Policy Updates              |            |        |
| 2. Palomar Accreditation Update                                   |            |        |
| <b>G. <u>REPORTS OF PLANNING COUNCILS</u></b>                     |            | 2 min  |
| 1. Finance & Administrative Services Planning Council – Ron Perez |            |        |
| 2. Human Resource Services Planning Council – Shawna Cohen        |            |        |
| 3. Instructional Planning Council – Dan Sourbeer                  |            |        |
| 4. Student Services Planning Council – Adrian Gonzales            |            |        |
| <b>H. <u>REPORTS OF CONSTITUENCIES</u></b>                        |            | 5 min  |
| 1. Administrative Association – Justin Smiley                     |            |        |
| 2. Associated Student Government – Chris Hopp                     |            |        |
| 3. CCE/AFT – Dan Dryden   |            |        |
| 4. Confidential/Supervisory Team – Zeb Navarro                    |            |        |
| 5. Faculty Senate – Travis Ritt                                   |            |        |
| 6. PFF/AFT – Shannon Lienhart/Colleen Bixler                      |            |        |
| <b>I. <u>OTHER ITEMS</u></b>                                      |            |        |



**STRATEGIC PLANNING COUNCIL  
MEETING MINUTES  
March 21, 2017**

A regular meeting of the Palomar College Strategic Planning Council scheduled March 21, 2017, was held in AA-140. Superintendent/President Joi Blake called the meeting to order at 2:30 p.m.

**ROLL CALL**

Present: Michelle Barton, Joi Blake, Colleen Bixler, Joi Blake, Shawna Cohen, Kelly Falcone, Adrian Gonzales, Laura Gropen, Aaron Holmes, Connie Moise, Michael Nagtalon, Zeb Navarro, Ron Perez, Travis Ritt, Shayla Sivert, Justin Smiley, Dan Sourbeer, Brian Stockert, Sherry Titus, Chris Wick  
Absent: Lisa Carmichael, Dan Dryden, Greg Larson, Teresa Laughlin, Shannon Lienhart, Kendyl Magnuson, Rich Talmo  
Recorder: Cheryl Ashour

**A. MINUTES**

**1. Approve Minutes of March 7, 2017**

MSC (Sourbeer/Holmes) to approve the March 7, 2017 Minutes.

**B. INFORMATION**

**1. Interact Communications Brand Presentation**

Dr. Blake reminded members that last year SPC voted to fund a market research firm regarding our brand and who we are, so we can become more visible in the community. She asked Laura Gropen to introduce the representative from Interact Communications. Ms. Gropen reviewed the process and introduced Dr. Cox-Otto, giving a brief overview of her biography.

Dr. Cox-Otto presented a PowerPoint on the findings of Interact Communication, consisting of four parts: an overview of the branding, what it is and isn't; Interact's research-based process; discussion of the data received from the College; and the brand itself and samples of what the campaign could look like. The goal was to find a brand that differentiated the College from everyone else so that there is a reason to come to Palomar College opposed to the other educational options in the area. They came up with a core message, using the college name, which touches all of the things we are trying to do

The recommended brand is Palomar*Powered*. The brand is strategically ambiguous; powering whatever you think should be powered. It is a movement phrase, abstract and flexible, and works for all audiences. It reaches potential students and the families of those students; allows faculty and staff to tell a story; focuses on community and business needs; and highlights that Palomar College is a regional leader. Dr. Cox-Otto gave examples of how the brand can be used to market to students, community, faculty, and staff. Some of the feedback from members is: at first not sure, but when they saw ways it can be used, they liked it; the colors seemed flat; liked the simplicity and way it can overlap in areas. After discussion, there was consensus to move forward with the Palomar*Powered* campaign. Dr. Cox-Otto will revise the colors and incorporate Palomar pictures.

**2. Grant Process and Forms (Exhibit B2)**

Michelle Barton presented a PowerPoint on the grants process. She reviewed the pre-award approval process: the concept approval form; writing; forms and budget development; final review and approval; and submission. The post-award management and reporting process was reviewed: the project start-up; annual reports/tracking and evaluation; final report; archiving; and discussion of who is responsible for the post-award activities. Ms. Barton led an evaluation of the concept approval forms; one for grant proposals less than \$100,000, and a longer form for grants equal to or greater than \$100,000. Travis Ritt requested that the forms include a line showing that the Faculty Senate was informed of the grant before approval. He stated that there is an ad-hoc grants committee that can respond immediately so that he can then turn around and sign off. Adrian Gonzales requested that curriculum development be added to the forms so that faculty will not be caught unawares if it is required. It was suggested that the awarded grants be archived somewhere so people writing grants can use similar language or make sure their grant isn't already covered in a awarded grant. Ms. Barton will finalize the grant concept approval forms.

**C. ACTION ITEMS/FIRST READING**

**1. Staff Planning Task Force (Exhibit C1)**

This item was tabled.

**D. ACTION ITEMS/SECOND READING**

**1. Technology Master Plan (Exhibit D1)**

MSC (Moise/Ritt) to approve the Technology Master Plan

**E. INTEGRATED PLANNING MODEL**

**1. Staffing Master Plan**

This item was tabled.

**2. SPPF Allocation (Exhibit E2)**

Michelle Barton stated there were more funding requests than available funds. The funding recommendations went to the individuals responsible for the objective. Their Councils reviewed the requests in their area, made a recommendation, and followed-up for additional questions if needed. The Vice Presidents reviewed the requests to see if there were other sources of funding. It was decided that funding for requests under \$1,000 would be found somewhere else, and food requests would be paid through vending funds because the College cannot use general funds to pay for food.

Ms. Barton led a discussion on the requests and recommendations. Dr. Blake stated that Sempra may fund IPC request 9; the TTIP grant may fund the software in IPC request 11; and clarification on the IT infrastructure is needed for SPC request 1. The persons submitting request 1 will be asked for additional information: will the LCD TVs and messages use the existing software being used currently with LCD TVs in other areas on campus; has the IT department determined it has the infrastructure for the project; and, they need to ensure the price with software and infrastructure keeps under their \$7598 request. After discussion, it was recommended to not fund IPC request 9 because it will probably be funded elsewhere, and move funds from that request to IPC request 11, in case TTIP cannot fund the software. There was consensus to fund the requests as recommended, pending verification of the questions regarding Student Services request 1. An adjusted total will be sent to SPC and those who were awarded funds will be notified.

Because of time constraints the remaining items were omitted.

**F. ADJOURNMENT**

The meeting was adjourned at 4:20 p.m.



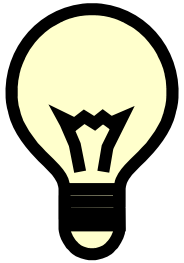
# Grants Process

SPC

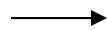
March 21, 2017

# Grants Process

*I have an  
idea that I  
want to  
fund!*



*There is a grant  
opportunity – how  
can we capitalize  
on it?*



Pre-Award (1) & (2)

Grant Development

Concept  
Review  
& Approval



Writing,  
Preparation &  
Submission

Post-Award (3)

Management



Oversight,  
Management,  
& Reporting

# Pre-Award (1)

## Concept & Review

### Approval Process

- Who needs to be involved?
- What is the approval criteria?
- Timeline

### Concept Approval Form — example “Grant Launch Pad”

- What information (funding agency, amount, description, etc) ?
- Key contacts for input: Faculty, Fiscal, Facilities, IS, HR
- Who needs to sign off?
  - VP Executive cabinet

Decision: Apply or not to Apply

# Pre-Award (2)

## Writing & Submission

- Writing
  - Who is responsible?
    - PI/Grant writer combination – varying levels of writing support
- Forms & Budget Development
  - Who is responsible?
  - Resources to support
- Final Review & Approval
  - Process & routing
- Submission
  - Who is responsible? Typically Grants Office is the point of contact between College and funding agency.

Decision: Funded or not Funded

# Post-Award (3)

## Management & Reporting

- After an award...the work begins
- Project start-up
  - Inform PI of Awards
  - Complete and submit additional paperwork if requests (e.g., NSF)
  - Initial budget/fiscal set up
  - Repository of grant forms / reporting forms
- Annual Reports / Tracking and Evaluation
  - To granting body
  - To institution
  - Outcomes
- Final Report
- Archiving
- *Who is responsible for these Activities?*
  - *PI*
  - *Grants Office*
  - *Compliance Office*
  - *Other?*



# Models

## One-Stop Grants Shop

Full service grant support  
and management

Pima Community College, AZ  
Rancho Santiago  
Community College District, CA

Grants office  
(pre-award)

Compliance  
Office  
(post-award)

Southwestern Community College, CA

Grants office  
(pre-award)

PI  
(post-award)

Many

# Resources & Training

## Grant Office Websites

### **RESOURCES**

- Grant writing resources
- Budget proposal development tools
- College Data
  - Institutional
  - College Demographic
- Demographic data
  - Census
  - Education
- Contacts

### **COLLEGE PROCESS**

- College grants process
- Grants checklist
- Grants forms
  - Approval
  - Management & Implementation
- Grant funding resources
  - Federal, State, Local, other
- List of current grants held by College

# Next Steps

- Finalize Grant Concept Proposal Checklist, Form, and approval process\*\*
  - Brief Proposal Form (Awards less than \$ 100,000)
  - Comprehensive Proposal Forms (Awards greater than or equal to \$100,000)
  - Quick Turn-Around Time - Two step process
- Develop grant resources / website
- Confirm organizing model and begin to build

# Sources:

Butte College, CA  
California RP Group Listserve  
Chandler-Gilbert Community College, AZ  
Gavilan College, CA  
Hudson Valley Community College, NY  
Long Beach Community College, CA  
Normandale Community College, MN  
Pasadena City College, CA  
Pima Community College, AZ  
Rio Hondo College, CA  
San Jose City College, CA  
Southwestern Community College, NC

**DRAFT**  
**Intent to Apply for a Grant**  
**(For grant proposals equal to or greater than \$100,000)**

**I. General Information**

Project Title: \_\_\_\_\_  
Request Submitted By: \_\_\_\_\_ Extension: \_\_\_\_\_  
Project Leaders:  
    Director/Coordinator \_\_\_\_\_ Extension: \_\_\_\_\_  
    Division: \_\_\_\_\_  
    Grant Writer (if different): \_\_\_\_\_  
    Other Grant Team Members: \_\_\_\_\_  
Has a specific grant opportunity been identified for this project? Yes \_\_\_\_\_ No \_\_\_\_\_

**II. Overview of Grant**

Type of Grant (select one): Federal \_\_\_\_\_ State \_\_\_\_\_ Foundation \_\_\_\_\_ Other \_\_\_\_\_  
Is this a (select one): Continuation of a current grant \_\_\_\_\_ New grant \_\_\_\_\_  
Funding Agency: \_\_\_\_\_  
Grant Program Title: \_\_\_\_\_  
Start and End Date of Grant: From: \_\_\_\_\_ To: \_\_\_\_\_  
Partner Organizations (Who else is participating in grant) \_\_\_\_\_

**III. Project Description**

- 1) What Goals and Objectives in the College's Strategic Plan or your department/discipline's PRP does this proposal support?
- 2) If the proposal is department/discipline-based do you have support for implementation?  
Yes: \_\_\_\_\_ No: \_\_\_\_\_ I don't know: \_\_\_\_\_ Comments: \_\_\_\_\_

**Provide a Brief Description of the Grant**

- 1) Why is this project needed? What problem will it solve?
- 2) Who will benefit from the grant? How many?
- 3) What are the goals and objectives of the project?
- 4) What activities will you carry out to accomplish the goals and objectives?
- 5) How will you evaluate the outcomes of the grant?
- 6) How will grant activities be sustained after the term ends?

**Personnel (check all that apply)**

- |   |           |                              |
|---|-----------|------------------------------|
| 1) Existing Staff will be used.                 | No: _____ | Yes: (please describe) _____ |
| 2) Additional Staff will be hired.              | No: _____ | Yes: (please describe) _____ |
| 3) Faculty involvement will be reassigned time. | No: _____ | Yes: (please describe) _____ |
| 4) Faculty involvement will be stipends.        | No: _____ | Yes: (please describe) _____ |

**Facilities and Technology (check all that apply)**

- |                                     |           |                              |
|-------------------------------------|-----------|------------------------------|
| 1) Additional space is required.    | No: _____ | Yes: (please describe) _____ |
| 2) Additional IT is required.       | No: _____ | Yes: (please describe) _____ |
| 3) Additional facility is required. | No: _____ | Yes: (please describe) _____ |

**Institutional Research Needs (check all that apply)**

- |   |           |                              |
|---|-----------|------------------------------|
| 1) Data to complete the grant narrative.  | No: _____ | Yes: (please describe) _____ |
| 2) Data to evaluate the grant.  | No: _____ | Yes: (please describe) _____ |
| 3) Will you need to submit an IRB proposal or request for waiver for use of human subjects? | No: _____ | Yes: (please describe) _____ |

**IV. Budget**

- 1) What is the maximum award amount? (This can be found in the RFA/RFP):  
\$ \_\_\_\_\_
- 2) Will you be requesting the maximum award amount? If no, approximately how much will you be requesting? \$ \_\_\_\_\_
- 3) What is the maximum percentage indirect allowed by the funding agency/grant program?  
\_\_\_\_\_ %
- 4) Matching costs or in-kind required? Yes: \_\_\_\_ No: \_\_\_\_
  - If yes, what is the funding match amount? \_\_\_\_\_
  - If yes, what is the nature of the match?
    - What source will be used for the match? College: \_\_\_\_\_ Other: \_\_\_\_\_
    - Please indicate which: Cash \_\_\_\_\_ In-Kind \_\_\_\_\_

**V. Grant Pre-Award and Post Award Involvement**

Who will be involved in the following (List all Major Participants)

- 1) Writing the grant: \_\_\_\_\_
- 2) Getting the grant "off the ground" \_\_\_\_\_
- 3) Directing the operations of the grant \_\_\_\_\_
- 4) Managing the fiscal aspects of the grant \_\_\_\_\_
- 5) Fulfilling grant reporting requirements \_\_\_\_\_
- 6) Planning for institutionalization of grant activities \_\_\_\_\_

## VI. Notifications

Prior to submitting this form, the following individuals must be notified of your intent to apply.

- Department Chair/Supervisor: Yes: \_\_\_\_\_ No: \_\_\_\_\_
- Finance (email - ): Yes: \_\_\_\_\_ No: \_\_\_\_\_
- Institutional Research and Planning: (email - ) Yes: \_\_\_\_\_ No: \_\_\_\_\_
- Information Technology (if IT will be involved) (email - ) Yes: \_\_\_\_\_ No: \_\_\_\_\_
- Facilities (if Facilities will be involved) (email - ) Yes: \_\_\_\_\_ No: \_\_\_\_\_

## VII. Signatures

### • Principle Investigator:

Name: \_\_\_\_\_

Signature: \_\_\_\_\_; Date: \_\_\_\_\_

Comments:

### • Program Dean/Director:

Name: \_\_\_\_\_

Signature: \_\_\_\_\_; Date: \_\_\_\_\_

Comments:

### • Area Vice President:

Name: \_\_\_\_\_

Signature: \_\_\_\_\_; Date: \_\_\_\_\_

Comments:

### • Vice President Administrative Services:

Name: \_\_\_\_\_

Signature: \_\_\_\_\_; Date: \_\_\_\_\_

Comments:

### **Executive Team Approval:**

Name: \_\_\_\_\_

Signature: \_\_\_\_\_; Date: \_\_\_\_\_

Approve: Yes: \_\_\_\_\_ No: \_\_\_\_\_

Comments:

**Intent to Apply for a Grant  
(Grants less than \$100,000)**

**I. General Information**

Project Title: \_\_\_\_\_  
Request Submitted By: \_\_\_\_\_ Extension: \_\_\_\_\_  
Project Leaders:  
Director/Coordinator \_\_\_\_\_ Extension: \_\_\_\_\_  
Division: \_\_\_\_\_  
Grant Writer(s) (if different): \_\_\_\_\_  
Other Grant Team Members: \_\_\_\_\_  
Has a specific grant opportunity been identified for this project? Yes \_\_\_\_\_ No \_\_\_\_\_

**II. Overview of Grant**

Type of Grant (select one): Federal: \_\_\_\_\_ State: \_\_\_\_\_ Foundation: \_\_\_\_\_ Other: \_\_\_\_\_  
Is this a (select one): Continuation of a current grant: \_\_\_\_\_ New grant: \_\_\_\_\_  
Funding Agency: \_\_\_\_\_  
Grant Program Title: \_\_\_\_\_  
Start and End Date of Grant: From: \_\_\_\_\_ To: \_\_\_\_\_  
Partner Organizations (Who else is participating in grant): \_\_\_\_\_

**III. Project Description**

- 1) What Goals and Objectives in the College's Strategic Plan or your department/discipline's PRP does this proposal support?
- 2) If the proposal is department/discipline-based do you have support for implementation?  
Yes: \_\_\_\_\_ No: \_\_\_\_\_ I don't know: \_\_\_\_\_ Comments: \_\_\_\_\_
- 3) Provide a Brief Description of the Grant. (What do you plan to do?)

**Personnel (check all that apply)**

- |   |           |                              |
|---|-----------|------------------------------|
| 1) Existing Staff will be used.                 | No: _____ | Yes: (please describe) _____ |
| 2) Additional Staff will be hired.              | No: _____ | Yes: (please describe) _____ |
| 3) Faculty involvement will be reassigned time. | No: _____ | Yes: (please describe) _____ |
| 4) Faculty involvement will be stipends.        | No: _____ | Yes: (please describe) _____ |

**Facilities and Technology (check all that apply)**

- |                                     |           |                              |
|-------------------------------------|-----------|------------------------------|
| 1) Additional space is required.    | No: _____ | Yes: (please describe) _____ |
| 2) Additional IT is required.       | No: _____ | Yes: (please describe) _____ |
| 3) Additional facility is required. | No: _____ | Yes: (please describe) _____ |

**Institutional Research Needs (check all that apply)**

- |   |           |                              |
|---|-----------|------------------------------|
| 1) Data to complete the grant narrative.  | No: _____ | Yes: (please describe) _____ |
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| 3) Will you need to submit an IRB proposal or request for waiver for use of human subjects? | No: _____ | Yes: (please describe) _____ |



#### IV. Budget

- 1) What is the maximum award amount? (This can be found in the RFA/RFP): \$ \_\_\_\_\_
- 2) Will you be requesting the maximum award amount? If no, approximately how much will you be requesting? \$ \_\_\_\_\_
- 3) What is the maximum percentage indirect allowed by the funding agency/grant program? \_\_\_\_\_%
- 4) Matching costs or in-kind required? Yes: \_\_\_\_\_ No: \_\_\_\_\_
  - If yes, what is the funding match amount? \_\_\_\_\_
  - If yes, what is the nature of the match?
    - What source will be used for the match? College: \_\_\_\_\_ Other: \_\_\_\_\_
    - Please indicate which: Cash \_\_\_\_\_ In-Kind \_\_\_\_\_

#### V. Notifications

Prior to submitting this form, the following individuals must be notified of your intent to apply.

- Department Chair/Supervisor: Yes: \_\_\_\_\_ No: \_\_\_\_\_
- Finance (email - ): Yes: \_\_\_\_\_ No: \_\_\_\_\_
- Institutional Research and Planning: (email - ) Yes: \_\_\_\_\_ No: \_\_\_\_\_
- Information Technology (if IT will be involved) (email - ) Yes: \_\_\_\_\_ No: \_\_\_\_\_
- Facilities (if Facilities will be involved) (email - ) Yes: \_\_\_\_\_ No: \_\_\_\_\_

#### VI. Signatures

##### • Principle Investigator:

Name: \_\_\_\_\_  
Signature: \_\_\_\_\_; Date: \_\_\_\_\_  
Comments:

##### • Program Dean/Director:

Name: \_\_\_\_\_  
Signature: \_\_\_\_\_; Date: \_\_\_\_\_  
Comments:

##### • Area Vice President:

Name: \_\_\_\_\_  
Signature: \_\_\_\_\_; Date: \_\_\_\_\_  
Comments:

##### • Vice President Administrative Services:

Name: \_\_\_\_\_  
Signature: \_\_\_\_\_; Date: \_\_\_\_\_  
Comments:

#### **Executive Team Approval:**

Name: \_\_\_\_\_  
Signature: \_\_\_\_\_; Date: \_\_\_\_\_  
Approve: Yes: \_\_\_\_\_ No: \_\_\_\_\_  
Comments:

## GOVERNANCE STRUCTURE GROUP REQUEST

<b>Request submitted by</b> President Joi Blake and SPC Members					<b>Date 03/17/17</b>	
<b>Proposed Name of Requested Group</b> Staffing Plan 2022 Development Task Force						
	<b>Council</b>		<b>Committee</b>		<b>Subcommittee</b>	X
						<b>Task Force</b>
<b>Action Requested:</b>		X	<b>Add</b>		<b>Delete</b>	<b>Change</b>
<b>Role:</b> <ul style="list-style-type: none"> <li>Review work completed on Staffing Plan 2022 to date.</li> <li>Assess and evaluate planning data related to staff planning.</li> <li>Confirm, edit, or create Staffing Plan 2022 Goals and Objectives.</li> <li>Develop Draft Staffing Plan 2022</li> </ul>						
<b>Product:</b> <ul style="list-style-type: none"> <li>Draft Staffing Plan 2022</li> </ul>						
<b>Reporting Relationship:</b> Strategic Planning Council						
<b>Meeting Schedule :</b> TBD – Schedule work to be completed by Fall 2017						
<b>Members:</b> Tri-chairs: Vice President, Human Resource Services; Faculty Senate President or Designee; CCE President or Designee  <ul style="list-style-type: none"> <li>Manager, Equal Opportunity and Compliance and Deputy Title IX Coordinator</li> <li>Manager, Human Resource Services</li> <li>Senior Employment Technician-Recruitment, Human Resource Services</li> <li>Two Faculty representatives appointed by Faculty Senate</li> <li>Two Classified Unit Employee representatives appointed by CCE/AFT</li> <li>One Faculty representative appointed by PFF</li> <li>One Administrative Association Representative appointed by AA</li> <li>One Confidential and Supervisory Team representative appointed by CAST</li> <li>Vice President for Instruction or designee</li> <li>Vice President for Student Services or designee</li> <li>Vice President for Finance and Administrative Services or designee</li> <li>Professional Development Coordinator</li> <li>Director, Institutional Research and Planning or designee</li> </ul>						

Reviewed by Strategic Planning Council:



# **TECHNOLOGY MASTER PLAN 2019**

**PALOMAR COMMUNITY COLLEGE DISTRICT**

**Ron Ballesteros-Perez  
Assistant Superintendent/Vice President  
Finance and Administrative Services Division**

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**Appendix A - Technology Proposal Analysis Checklist**

**Appendix B - Institutional Strategic Goals**

## Executive Summary

The 2019 Palomar College Technology Master Plan identifies six broad technology goals designed to support the institution's strategic goals and sustain ongoing operations. These technology goals are developed within the institutional planning framework briefly described in section 1. Section 4 identifies each goal and section 5 describes its alignment with the institution's strategic goals and operations. In section 7, each technology goal is further defined by specific objectives and the technology projects and measurable outcomes that support those objectives.

Successful implementation and support for technology projects relies on thorough planning. Section 2 of this Technology Master Plan introduces a checklist that can be used to strengthen the institutional technology planning process and help clarify and prioritize technology projects. The checklist includes basic questions about a technology proposal that must be answered at some stage in the technology project planning or implementation process. Analyzing the questions early in the process helps prepare the proposal for review by planning councils and can strengthen the justification for funding or authorizing the project. This checklist is designed to aid the requestor in thinking through the impacts and considerations of their proposal in order to support successful execution of the project.

Section 3 of this plan describes the guiding principles used to validate and assess technology initiatives to ensure alignment with the institution's technology strategy. Section 6 describes the departments that provide foundational support for institutional technology implementation and maintenance in both the academic and administrative functions.

The Technology Master Plan Work Group reviews institutional technology projects quarterly and incorporates project changes into the Technology Master Plan as part of their annual master plan review. Additionally the Work Group reviews Technology Proposal Analysis Checklists and provides supporting comments, additional justification or information that can help solidify the plan's feasibility for implementation. This process is intended to facilitate the movement of a technology proposal through the existing institutional processes for approval and funding.

## Planning Framework/Process

Palomar College relies on technology to facilitate and sustain the institutional mission, goals and operations. The strategic direction for the institution is defined by the Educational Master Plan which therefore serves as the primary source of input for technology planning. The Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model shows the placement of technology master planning in the institution's overall planning and evaluation process. By this diagram it is apparent that council and college-wide priorities

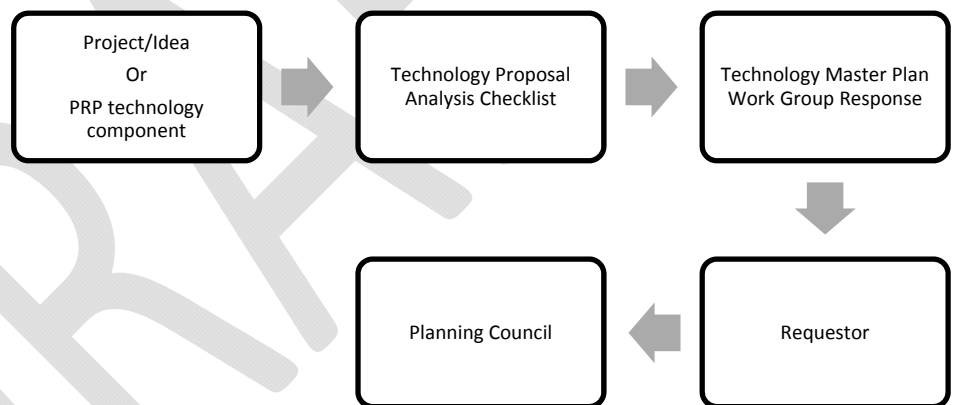


## Technology Ideas and Requests

The Technology Projects identified in this Plan are reviewed quarterly by the Technology Master Plan Work Group to ensure that the Projects align with the Educational Master Plan and the institutional Strategic Plan, and continue to support institutional priorities. Quarterly reviews will include Project changes, updates and additions, based on Planning Council decisions. These reviews will serve as input to the annual Technology Master Plan review. Technology Master Plan adjustments will be made annually in order to keep the Plan current and to reflect Project activity and emphasis. Such adjustments may include changes to or removal of existing Projects identified in the Plan, or the addition of new Projects to this Plan.

To assist project requestors in fully forming new technology initiatives within the framework of this Technology Strategic Plan, the Technology Master Plan Work Group has developed the following process. Technology proposals or ideas are reviewed by the Technology Master Plan Work Group using a completed Analysis Checklist<sup>1</sup> from the requestor. The Checklist is intended to aid the requestor in the clarification and prioritization of technology projects to benefit the institution. The Checklist should accompany the project recommendation to the appropriate Planning Council for approval through the existing institutional participatory governance process.

Components of the Checklist include consideration of the impact of the project or idea on existing services, systems and resources, the benefits of the project, and how the project aligns with the institution's Technology Goals. Developers of Program Review Plans with significant technology components can use the same analysis checklist to fully vet their plans and help solidify the PRP's implementation feasibility. Refer to the Analysis Checklist in Appendix A.



<sup>1</sup> See Appendix A – Technology Proposal Analysis Checklist

## Technology Guiding Principles

In the same way that our institutional values guide our institutional success, technology values establish the foundation from which technology initiatives can be confidently planned and executed. The following Guiding Principles are used to validate and assess technology initiatives to ensure alignment with the College's technology strategy.

- **Reliable, sustainable, vendor-supported** technology solutions, implemented to reduce risk, ensure long-term viability and maintain technical currency.
- **Secure and compliant** technology solutions to protect student and institutional data, processes and resources.
- **Quality, cost-effective and efficient** technology solutions, implemented to protect and maximize institutional investments.
- **Requirements-driven, automated** technology solutions that are **integrated** with institutional systems and business processes to facilitate implementation, maintenance and ease of use.
- **Platform-agnostic, flexible** technology solutions that are simultaneously **feature-rich, portal-based and mobile-aware**.

## Technology Goals

**Technology Goal 1** - Ensure operational data integrity and reliable technology infrastructure.

**Technology Goal 2** - Facilitate student services, and enhance teaching and learning objectives, through smart campus, classroom and online technologies.

**Technology Goal 3** - Ensure sustainable technology by using current vendor-supported software, by reducing local customizations, and by participating in statewide technology initiatives.

**Technology Goal 4** - Optimize business processes and facilitate decision-making through automated workflows, dashboards and targeted reports.

**Technology Goal 5** - Train and support users for effective use of technology.

**Technology Goal 6** - Maximize efficiency through planned resource stewardship; clarify technology replacement plan and stabilize associated operational funding.



# Technology Goals - Alignment with Institutional Strategic Plan and Operations

Palomar College Technology Goals and Institutional Strategic Goals<sup>2</sup> rely on a solid technology foundation. The technology goals described in this technology master plan are formulated to support the institutional strategic goals and initiatives, as well as to provide sustaining support for College operations. The following table defines our technology goals and shows their alignment with institutional strategic goals and operations:

## Technology Goal 1

### Ensure operational data integrity and reliable technology infrastructure

- Supports Institutional Operations
- Supports Facilities Master Plan

## Technology Goal 2

### Facilitate student services, and enhance teaching and learning objectives, through smart campus, classroom and online technologies

- Supports Institutional Strategic Goal 1: Implement Instructional Strategies that Strengthen and Connect Teaching and Learning across the College
- Supports Institutional Strategic Goal 2: Strengthen efforts to improve Outreach, Persistence, and Student Success

## Technology Goal 3

### Ensure sustainable technology by using current vendor-supported software, by reducing local customizations, and by participating in statewide technology initiatives

- Supports Institutional Operations
- Supports Institutional Strategic Goal 2: Strengthen efforts to improve Outreach, Persistence, and Student Success
- Supports Institutional Strategic Goal 5: Ensure the Fiscal Stability of the College and Increase Enrollments

## Technology Goal 4

### Optimize business processes and facilitate decision-making through automated workflows, dashboards and targeted reports

- Supports Institutional Strategic Goal 2: Strengthen efforts to improve Outreach, Persistence, and Student Success
- Supports Institutional Strategic Goal 3: Strengthen the College's Message to our Community
- Supports Institutional Strategic Goal 5: Ensure the Fiscal Stability of the College and Increase Enrollments

## Technology Goal 5

### Train and support users for effective use of technology

- Supports Institutional Strategic Goal 4: Maintain and Support a Diverse Workforce

## Technology Goal 6

### Maximize efficiency through planned resource stewardship; clarify technology replacement plan and stabilize associated operational funding

<sup>2</sup> See Appendix B - Institutional Strategic Goals

- Supports Institutional Operations
- Supports Institutional Strategic Goal 1: Implement Instructional Strategies that Strengthen and Connect Teaching and Learning across the College
- Supports Institutional Strategic Goal 5: Ensure the Fiscal Stability of the College and Increase Enrollments

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# **Institutional Technology Resources**

## **Academic Technology Resource Center**

The purpose of the Academic Technology Resource Center (ATRC) is to facilitate and enhance teaching and learning in a supportive environment for students, faculty, and staff at Palomar College through the use of technology. The ATRC

- provides resources for faculty, staff and students
- maintains computer labs
- administers the Learning Management Systems
- administers various college web servers / services
- provides technology training workshops / materials
- provides media services
- provides hardware for check out
- provides software usage guidance
- and more!

## **Adapted Computer Training Center**

The Disability Resource Center's Adapted Computer Training Center is designed to serve students with a variety of disabilities. The program goals are to explore vocational computer possibilities, provide training in the use of assistive technology and to support students as they enter other academic environments. Training classes offered each semester focus on the use of the computer as a tool in academics in combination with assistive technology.

## **Palomar College Television**

Palomar College Television (PCTV) has been in operation for more than thirty-five years. The purpose of the department is to serve college faculty, staff, and students through the creation and use of media-rich content. PCTV staff support instruction through the development, production, and broadcast of video courses. PCTV fulfills this mission specifically by

- increasing student access, reducing educational barriers, and enhancing academic performance by advancing state-of-the-art technology and innovative academic programming.
- researching, evaluating, and revising processes adopted to meet this mission, and working toward professional staff development and program expansion.
- ongoing enhancement of our state-of-the-art program to complement and supplement the district's strategic goals.
- expanding upon important campus and extramural partnerships by offering a broad perspective of academic and technical learning opportunities.
- through an innovative marketing plan, increasing community outreach, awareness, and recognition of both Palomar College and the scope and effectiveness of the distance learning program.

## **Information Services**

Information Services (IS) serves students, faculty, staff, administrators and the community through high quality technical support, information systems and services. The IS department takes pride in their role as a strategic partner with the District's academic divisions, administrative and service departments, and with individuals, to advance institutional goals through student-centered technology solutions.

Information Services departments include the Help Desk, Technical Services, Systems and Programming Services, and Network and Data Center Services.

### **Help Desk**

The Help Desk serves as the first point of contact for students, faculty, staff and administrators requiring technical services or support for computers, audio-visual and peripheral equipment, network services, software applications and access to District technology resources. This team receives technical requests either by phone, by email or in person; diagnoses technical problems and applies a full range of corrective actions, initiates work orders to the appropriate Information Services staff members or contacts vendors to resolve issues, and keeps requestors and constituent groups informed on problem-resolution status.

The Help Desk is responsible for system account security administration and offers password assistance to individuals. This team also facilitates general information announcements to various District groups. In addition, the Help Desk provides institution switchboard operation services, greeting callers and addressing their questions or connecting them with appropriate District service areas.

### **Technical Services**

Technical Services provides District-wide computer, audio-visual, printer, mobile device, tablet and other technology planning, acquisition, replacement, configuration, installation and repair. The Technical Services team configures and supports instructional and conference room audio-visual systems, public address systems, instructional technologies such as classroom and laboratory computers, enterprise applications and specialized software and peripherals, as well as operational, service center and office equipment and workstation software.

Technical Services staff are skilled in working with both MAC and PC platforms and work to provide solutions, guidance, configuration planning and cost information in accordance with District technology standards and compatible with District infrastructure.

### **Systems and Programming**

The Systems and Programming department provides development, programming, database administration and technical support for the College's administrative Student/Human Resources/Financial software applications and related systems. This team works closely with Business Analysts in various departments across the institution to advance business processes and address the reporting requirements in those service areas.

## **Network and Data Center Services**

Network and Data Center Services provides, maintains, and supports the District's technology infrastructure for data, voice, mobile devices, and processing capabilities.

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## Goals, Objectives and Associated Projects

### Strategic Technology Goal 1 - Ensure operational data integrity and reliable technology infrastructure

#### Objectives

- 1.1. Implement and maintain reliable and secure information systems infrastructure
- 1.2. Maintain technical currency of Data Center and operational technology

Projects	Timelines	Measurable Outcomes
Replace/upgrade aging infrastructure in Data Center (includes firewall, VBlock)	December 2016	Key infrastructure components operating reliably under warranty
Participate early in construction projects to ensure AV and data standards adherence	Ongoing	Reduction of change orders to address non-standard AV or data installations
Complete and relocate virtualized system for Escondido	December 2016	Fully compatible Disaster Recovery and Data Center services at Escondido
Decommission HPUX system and secure destruction of data	November 2016	HPUX surplus without risk to institutional data
Expand port security to all buildings	October 2017	No open ports
Migrate user data to new storage system	January 2017	Retire legacy storage and use more efficient storage system

### Strategic Technology Goal 2 – Facilitate student services, and enhance teaching and learning objectives, through smart campus, classroom and online technologies

#### Objectives

- 2.1 Reduce technology barriers to teaching and learning
- 2.2 Enhance services to students through technology

Projects	Timelines	Measurable Outcomes
Implement a single-sign-on identity management system to facilitate access to institutional systems and services	January 2017	Students, faculty and staff use a unified username and password credential that provides access to institutional systems while also improving identity management
Provide access to key institutional services for students, faculty and staff through a comprehensive single-sign-on Palomar Mobile App that is available from App Stores.	November 2016	Seamless student access to key applications through Mobile App

Implement a Payment Plan option for students	November 2016	Students have the choice to use a payment plan as opposed to paying in full
Upgrade Exchange for Student Email Accounts from 2007 physical to Office 365/2013 virtual	February 2017	Students receive MS Office and cloud storage at no cost to student or institution
Upgrade Global Viewer server		Maximize efficiency of Extron devices (used in classrooms)
Integrate new Online Orientation system with MyPalomar (eServices)	September 2016	Eliminate manual administration and improve student access
Expand audio-visual capability in SU	August 2016 for interim solution	Enable integrated use of AV (TVs and projectors) for meeting support in SU

### **Strategic Technology Goal 3 - Ensure sustainable technology by using current vendor-supported software, by reducing local customizations, and by participating in statewide technology initiatives**

#### **Objectives**

- 3.1 Maintain technical currency of institutional software applications
- 3.2 Implement vendor-delivered technology features and functions (reduce customizations)
- 3.3 Participate in statewide CCC initiatives

<b>Projects</b>	<b>Timelines</b>	<b>Measurable Outcomes</b>
Upgrade Campus Solutions PeopleTools 8.50 to 8.54	May 2016	Stable operation with new Tools version; increased capability
Implement cccApply	October 2016	Reliable collection of admissions application data through cccApply into PeopleSoft
Implement cccAssess	November 2016	Reliable utilization of cccAssess (in conjunction with Multiple Measures) to make placement recommendations for incoming students
Upgrade Human Capital Management PeopleTools 8.51 to 8.54	November 2016	Stable operation with new Tools version

### **Strategic Technology Goal 4 - Optimize business processes and facilitate decision-making through automated workflows, dashboards and targeted reports**

#### **Objectives**

- 4.1 Implement automated workflows to facilitate business processes resulting in improved efficiencies and

reduction of process backlogs

Projects	Timelines	Measurable Outcomes
Automate graduation evaluation business workflow	August 2017	Faster graduation evaluations and notifications to students
Implement Abbreviated Education Plan for students and Counseling	April 2016	Students complete Abbreviated Ed Plan in advance of initial Counseling appointment, enabling faster and efficient, targeted planning.
Improve class schedule search function	August 2016	Users have access to refine search capabilities and can effectively identify scheduling options to meet their needs
Implement Comprehensive Education Plan		

### Strategic Technology Goal 5 - Train and support users for effective use of technology

#### Objectives

- 5.1 Improved access and efficiency
- 5.2 Increased availability of information and procedures surrounding use of technology

Projects	Timelines	Measurable Outcomes
Raise awareness and adoption of ProLearningNetwork (Grovo and Lynda) courses offered through CCCCCO to enhance staff and faculty professional development	Fall 2016	Increased participation by Palomar College employees
Implement new Professional Development platform	Spring 2017	Streamlined processes for scheduling, tracking and reporting of PD activities

### Strategic Technology Goal 6 - Maximize efficiency through planned resource stewardship; clarify technology replacement plan and stabilize associated operational funding

#### Objectives

- 6.1 Stabilize operational funds and support for technology replacement on a 5 year schedule
- 6.2 Maintain technical currency of classroom technologies, and student, faculty and staff computers
- 6.3 Maximize efficiency of building control system management

Projects	Timelines	Measurable Outcomes
Secure operational funds commitment for ongoing technology replacement	April 2016	Funds available to replace technology on 5 year schedule –



		as warranties expire
Replace student, faculty and staff computers with expired warranties	June 2016 – December 2016	Reduce inventory of expired warranty computers
Present replacement plan and associated procedure to planning councils	Fall 2016 – Spring 2017	Increased understanding of technology replacement plan and procedure
Replace obsolete audio-visual equipment in classrooms and meeting spaces	January 2017	Reduce inventory of obsolete and unusable equipment
Support Compass Energy Management Project		Reduce time to correction and work orders for building control systems
Replace old phones and integrate VOIP functions	Start Assessment May 2017	Ensure all phones are current and vendor supported

## Appendix A - Technology Proposal Analysis Checklist

Replace italicized text in the following checklist.

<b>Project or Idea Name:</b>	<i>Short Title for this Project/Idea</i>	<b>Date:</b>	
<b>Sponsor (and phone number):</b>	<i>Primary Stakeholder – usually an Administrator, but can be a Planning Council (list Council, Chair and Chair’s phone number)</i>	<b>Requestor/ Point of Contact (and phone number):</b>	<i>Person most likely to be making, collecting or coordinating tactical decisions, overseeing (or executing) major tasks</i>

### Additional Stakeholders

*Anyone affected by the project’s implementation/outcome; Can be named individuals or groups (such as all students or all members of a department).*

### Scope/Description

*Short description of the scope of the project; Should include basic requirements as described from the requestor’s perspective.*

### Benefits, Justification and/or Return on Investment

*Brief explanation of why this Project or Idea is good for Palomar College.*

### Major Objectives/Deliverables

*List the Project or Idea outcomes or results of implementing the Project or Idea in order to clarify expectations. Include any required or anticipated timeline for completion.*

### Technology Goal(s)

Identify which of the Technology Goals this Project or Idea supports:

✓	<b>Technology Goal</b>	<b>Work Group Confirmation</b>
	1. <b>Ensure operational data integrity and reliable technology infrastructure</b>	
	2. <b>Facilitate student services, and enhance teaching and learning objectives, through smart campus, classroom and online technologies</b>	
	3. <b>Ensure sustainable technology by using current vendor-supported software, by reducing local customizations, and by participating in statewide technology initiatives</b>	
	4. <b>Optimize business processes and facilitate decision-making through automated workflows, dashboards and targeted reports</b>	
	5. <b>Train and support users for effective use of technology</b>	
	6. <b>Maximize efficiency through planned resource stewardship; clarify technology replacement plan and stabilize associated operational funding</b>	

### Impact Considerations

*Brief notes about the impact of this Project or Idea; Consider the following:*

- *Impact/implication to institutional policies and procedures*
- *State, federal, or regional initiatives*
- *Impact to current operational team and business processes in requestor’s area or other areas*
- *Integration with existing systems/environment/processes*

- *Level of effort by IS, ATRC and/or other departments*
- *Impact/interaction with other technology projects, initiatives and maintenance activities*
- *Technology infrastructure requirements*

#### **Budget**

*Are funds available or needed? Consider any ongoing operational budget requirements (for example, whether this requires budget for maintenance).*

#### **Resources (staff, special software/equipment)**

*Who and what is required to complete the project or implement the idea? Consider any ongoing operational staffing required to operate or maintain this Project or Idea.*

#### **Priority Checklist**

Identify which of the Priority Considerations are addressed by this Project or Idea:

Y/N/?	Priority Considerations	Work Group Confirmation
	<b>Compliance (e.g., Federal/State Mandate, Accreditation Standards) <i>please explain</i></b>	
	<b>Capacity to Implement, Use and Maintain (review Impact, Budget and Resource Considerations above)</b>	
	<b>Redundancy to existing resource <i>please explain</i></b>	
	<b>Cost Savings to the District <i>please explain</i></b>	
	<b>Return on Investment <i>please explain</i></b>	
	<b>Solves institutional or operational problem or need <i>please explain</i></b>	
	<b>Alignment with Strategic Plan Goals (or other goals, e.g., Instructional Requirements, Enrollment Management, Student Success) <i>please explain</i></b>	
	<b>Time Constraints (review Major Objectives/Deliverables above) <i>please explain</i></b>	
	<b>Technical Currency or Operational Maintenance Requirement <i>please explain</i></b>	
	<b>Efficiency and may have multiple application to different areas <i>please explain</i></b>	
	<b>Other (please describe):</b>	

<b>Checklist submitted to Technology Master Plan Work Group:</b>	<b><i>date</i></b>
<b>Checklist returned to Requestor:</b>	<b><i>date</i></b>

The Technology Master Plan Work Group reviews Projects and Ideas Quarterly on the third Wednesday of January, April, July and October, and provides a response to assist the requestor and the appropriate Planning Council in establishing the project's priority.

Technology Master Plan Work Group Response

## Appendix B - Institutional Strategic Goals

The following table identifies the approved Institutional Strategic Goals as of November 15, 2016:

	GOAL	Summary of Objectives
<b>Institutional Strategic Goal 1</b>	Implement Instructional Strategies that Strengthen and Connect Teaching and Learning across the College	Interdisciplinary dialogue and instruction; Examination of ILO: Knowledge of Human Cultures and the Physical and Natural World; strengthen and promote cultural fluency through professional development and other strategies.
<b>Institutional Strategic Goal 2</b>	Strengthen efforts to improve Outreach, Persistence, and Student Success	Targeted recruitment strategies; educational pathways and student services; basic skills completion; implement user-friendly student technology; revise program review and planning process; address opportunity gaps.
<b>Institutional Strategic Goal 3</b>	Strengthen the College's Message to our Community	Integrated marketing/messaging communications plan.
<b>Institutional Strategic Goal 4</b>	Strengthen, Promote and Support the College's Diverse Workforce through Strategies focused on Recruitment, Hiring, and Retention.	Address critical staffing needs; Improve recruiting, hiring and professional development processes to increase diversity; Implement comprehensive professional development plan.
<b>Institutional Strategic Goal 5</b>	Ensure the Fiscal Stability of the College and Increase Enrollments	Increase southern district course offerings; Strengthen and establish relationships with high schools and universities through access and transfer programs; Balance budget to align revenues and expenses; Implement enrollment management plan; Explore alternative revenue streams.

## PALOMAR COLLEGE 2016-2017 SPPF REQUESTS

	Submitted By	Title	Obj.	Short Description	Requested Amount	Comments	SPPF Amount Recommended
<b>Instruction</b>							
1	Gina Wilson/ Laurel Anderson	"Make a Difference Day" Faculty Service Event	1.1	Faculty participation in National Make a Difference Day event	\$8,800	\$3,300 SPPF \$3,300 Institutional \$1,000 Dist in-kind Total: \$7,600	<b>\$3,300</b>
2	Candace Rose	"Better Together" College-wide Plenary Video	1.1	College-wide Plenary video that showcases all Palomar College faculty, staff and administrators in a fun, and upbeat video	\$1,000	Div of Instruction	<b>\$0</b>
3	Kelly Falcone	"Together is Better" Book Giveaway, Keynote Speaker, and Leadership Workshop	1.1 / 4.3	All employees receive Simon Sinek's book "Together is Better"; have Sinek's group provide a speaker who will give the keynote session and a half-day leadership workshop for Plenary	\$38,000		<b>\$38,000</b>
4	Roberta Cantow	Digital Story Telling with StoryCenter	1.1 / 4.3	Provide an understanding and training of the use of Digital Storytelling in education and community building, culminating in a Digital Story Festival.	\$23,500	Minus Food	<b>\$21,400</b>
5	Hope Farquharson Wendy Nelson, Susan Miller	Quantitative Literacy Supplements Project	1.2/1.3	Develop a project plan for creating Quantitative Literacy Supplements for Statistics.	\$2,500		<b>\$2,500</b>
6	Wendy Nelson	Center for Excellence in Teaching	1.2/1.3	Create a "virtual" Center for Teaching Excellence	\$21,000		<b>\$21,000</b>
03/21/17 7	Hope Farquharson Wendy Nelson, Susan Miller	Workgroup - Teamwork and Problem Solving	1.2/1.3	Develop a rubric for assessing the GE/ILO Intellectual and Practical Skills/Creative, Critical, and Analytical Thinking; a workgroup will be formed to address Teamwork and Problem Solving.	\$15,000		<b>\$15,000</b>

## PALOMAR COLLEGE 2016-2017 SPPF REQUESTS

	Submitted By	Title	Obj.	Short Description	Requested Amount	Comments	SPPF Amount Recommended
8	Devon Smith	Women's Studies Course Coordination and Advertising	2.2/5.5	Assist the Women's Studies Program in their dual goals of intentional scheduling and increased enrollment.	\$213	Div of Instruction	\$0
9	Dr. Syed Khaled Hussain, Calvin Onedeer Gavin	Dual/Early Enrollment Tutoring and Supplemental Instruction (and training of faculty/SI tutors)	2.3/5.3	Supplement existing dual, concurrent and early enrollment courses at Palomar College feeder high schools by providing qualified tutorsto help students with academic counseling, advisement and workshops	\$32,000	Fund pending info. Need more detailed plan and descr of Better Together	\$32,000
10	Lawrence Lawson	ESL & Content Courses: Better Together	2.6	Funding for ESL Faculty and Content Faculty to plan, develop, and coordinate a cohort class where the ESL course supports the linguistic skills required of English Language Learners in the content courses.	\$18,000		\$18,000
11	Kelly Falcone	PD Software Program: Cornerstone L	4.3	Implement Cornerstone Learn and Connect programs. The Learn module is a software program that will allow us to offer training and track learning of all employees. The Connect module provides a place for people to connect on campus.	\$83,750		\$41,875
12	Kelly Falcone	LEaD Academy 2018		To provide leadership training to future and current leaders of Palomar College	\$15,200	Fund minus food	\$13,100
<b>Student Services</b>							
1	Veronica Aguilera / Calvin Onedeer Gavin	Technology Updates - EOPS, CARE, CalWORKS, FYRST	2.4	Install a Kiosk in ST building for check-in for counseling appointments; install two LCD TVs in ST-37 and AA-141 wait areas to disseminate information.	\$7,598		\$7,598

## PALOMAR COLLEGE 2016-2017 SPPF REQUESTS

	Submitted By	Title	Obj.	Short Description	Requested Amount	Comments	SPPF Amount Recommended
2	Michelle Vogel Trautt	Peer Health Educator Program	2.6	Support the Peer Educator Program, whose mission is to foster a culture of awareness and advocacy among students in order to reduce stigma and promote health conversations about mental health and other related topics, and to make healthy choices.	\$20,000	Submitted Late, SS Division looking at alternative funding	\$0
<b>IPC AND SPC DUPLICATE REQUEST</b>							
1	Melinda Carrillo	Reading Services Inreach Program	2.6	Provide workshops to students participating in special programs, as well as faculty.	\$2,800	Fund if addtl info received	\$2,800
<b>TOTAL</b>					<b>\$286,561</b>		<b>\$216,573</b>

**Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):  
Strategic Plan 2019 Action Plan – Year 1 (2016-2017)**

1. **Strategic Plan 2019 Action Plan - Year 1:** Prior to completing this form, read *Strategic Plan 2019 Action Plan - Year 1* 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 which supports the College Theme “Better Together” **and** addresses a specific objective, 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 **and** copy the others listed as leaders on your email submission. You can find the Action Plan at:  
<http://www2.palomar.edu/pages/strategicplanning/files/2017/01/Approved-01012016-Strategic-Plan-2019-Action-Plan-Year-1-.pdf>  
All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th**, 2017 at 4:00 p.m.

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

Person submitting request:	Gina Wilson, Laurel Anderson	
Title of project/request:	“Make A Difference Day” Faculty Service Event	
Requested total amount:	\$8,800	
Project start date:	10/28/2017 with preparations beginning in summer	
Project end date:	10/28/2017	

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
  - D. The anticipated outcome will make a District-wide impact.
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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 <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. (Funded projects will require a <u>quarterly</u> report of progress)
Objective 1.1 Reintroduce Campus Explorations, a campus-wide learning community, to promote interdisciplinary dialogue and instruction on a topic of importance in society.	<p><b>1. Describe your project using the SMART Goal setting language</b></p> <p>a. <u>Specific</u>- Palomar College Faculty Participation in Make a Difference Day – on National Make a Difference Day</p> <p>b. <u>Measurable</u>- Participation among faculty in the service day. Documentation of organizations served, service projects completed, and written faculty feedback and reflection.</p> <p>c. <u>Achievable</u>- Project includes a motivational speaker, outreach on a Service Project at a local non-profit organization, and a debriefing to reflect on the experience and how service can be used with students as part of Service Learning.</p> <p>d. <u>Relevant</u> This project connects professors campus wide to the each other and to the community as they experience, and reflect on Service Learning.</p> <p>e. <u>Time-based</u>- Make a Difference Day Sat. Oct 28, 2017. One day event with preparation efforts beginning at the beginning of that semester. A time-line of the day is on the attached proposal.</p> <p><b>2. Describe how your project aligns with the college's theme "Better Together."</b></p> <p>Faculty will build connections between departments exemplifying the "Better Together" theme, learn more about Service Learning, build Service Learning into their classes and encourage future students to participate.</p>	<p>A. Addresses Object 1.1</p> <p>B. Clearly links to "Better Together"</p> <p>C. Students may be involved in the preparation &amp; execution of the event. One goal is for faculty to reflect and learn how to implement Service Learning in their courses. Students may be active participants in future Make a Difference Day events.</p> <p>D. With collaboration of departments campus wide, the impact will be district-wide.</p> <p>E. Impact/Effectiveness can be measured by faculty participation, feedback &amp; reflection as well as subsequent numbers of participation in the Service Learning program.</p> <p>F. Service Learning budget/funding does not include projects specifically for Faculty.</p>	<p>\$8,500</p> <p>\$800 Print Materials (logo, signs, fliers, copies, banners)</p> <p>\$1,500 T-shirts</p> <p>\$3,000 Meals</p> <p>\$500 Cleaning</p> <p>\$500 Key Speaker</p> <p>\$500 Audio/Vis.</p> <p>\$2,000 Supplies for service projects</p>	<p><b>Consider the following when completing this section:</b></p> <p><i>How many students/staff will be served? All staff and some students are invited to participate. Approximately 150 would be involved.</i></p> <p><i>How will you measure the outcomes of the project?</i></p> <p>Outcomes can initially be measured by faculty participation. Success can also be evaluated through participant feedback and reflection. Documentation of Service provided to the community organization will take place. Reports on faculty who go on to incorporate Service Learning with their student in the classes they teach can later be produced</p> <p><i>How will you evaluate integration with "Better Together"?</i></p> <p>The execution and campus wide faculty participation in the event will illuminate the Better Together theme.</p>

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 2019 Action Plan – Year 1 (2016-2017)

Proposal for Palomar College Campus Wide Faculty Service Event Make a Difference Day

**1. Identify the objective from *Strategic Plan 2019 Action Plan - Year 1* that this request addresses.**

*Goal 1. Implement Instructional strategies that strengthen and connect teaching and learning across the college*

*Objective 1.1 Reintroduce Campus Explorations, a campus-wide learning community, to promote interdisciplinary dialogue and instruction on a topic of importance in society.*

*Also aligns with:*

*Goal 2. Strengthen efforts to improve outreach, persistence, and college programs.*

*Goal 3. Strengthen the college's message to our community.*

*Goal 4. Maintain and support a diverse workforce.*

**Briefly describe the project using SMART Goal Language (see below)**

- a. Specific- Palomar College Faculty Participation in Make a Difference Day – on National Make a Difference Day
- b. Measurable- Participation among faculty in the service day. Documentation of organizations served, service projects completed, and faculty feedback and reflection.
- c. Achievable- Project includes encouraging Palomar faculty to campus for a motivational speaker, outreach on a Service Project at a local non-profit organization, and a debriefing to reflect on the experience and how service can be used with students as part of Service Learning.
- d. Relevant This project connects professors campus wide to the each other and to the community as they experience, and reflect on Service Learning.
- e. Time-based- Make a Difference Day Sat. Oct 28, 2017. One day event with preparation efforts beginning at the beginning of that semester. A time-line of the day is displayed on the attached proposal.

**2. Describe how your project aligns with the college's theme "Better Together."**

*Palomar's Make a Difference Day is a perfect opportunity to have a campus wide community service day supporting local community organizations. It fits perfectly with the campus theme "Better Together."*

*Faculty can complete service as Professional Development, receiving Professional Development credit. Faculty will build connections between departments exemplifying the "Better Together" theme. Faculty will also learn more about the Service Learning program and it is hoped they will build Service Learning into their classes and encourage future students to participate.*

*Palomar College will show itself in a positive light in the community. News coverage of the event, and the T-shirts will promote the college and can be a possible method for increasing enrollment and community support.*

**Briefly describe how the request meets one or more of the funding criteria listed in item #4 of this form.**

1. **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 2019 Action Plan - Year 1. *This plan addresses Objective 1/1 Embracing the Campus Explorations theme Better Together a campus wide learning project extending into our community and provides for interdisciplinary dialogue and instruction on the topic of Service Learning*
  - B. Clearly links project to the campus theme “Better Together.” *This project is a perfect fit to the “Better Together” theme as we are unifying our college faculty in an event that displays our commitment to our community. It is a chance to work together, learn together, and celebrate each other.*
  - C. The anticipated outcome will directly impact students. *Students may be involved in the preparation and execution of the event, (ie. Creating a logo, screen printing, promoting the event, and help documenting the event through photography and Digital Broadcasting.) One goal of this event is for faculty to reflect and learn how they can implement Service Learning in their future courses. Another goal would be to include students as active participants in future Make a Difference Day events.*
  - D. The anticipated outcome will make a District-wide impact. *With collaboration of departments—faculty and staff-- campus wide, the impact will be district-wide.*
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described. *Success can initially be measured by faculty participation. Success can also be evaluated through faculty feedback and reflection. Reports on subsequent enrollment of Service Learning students will show if professors took the experience and incorporating Service Learning into their courses.*
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. Other resources to fund the activity are limited. *Service Learning is funded through Student Equity and Success, but the budget does not include projects specifically for Faculty. The Service Learning department could collaborate with other departments like Professional Development to execute this event.*

**Provide a breakdown of the expenditures for this activity.**

\$800 Print Materials (logo design, signs, fliers, banners, copies, certificates, nametags, pens)

\$1,500 Volunteer T-shirts

\$3,000 Breakfast & Lunch

\$500 Cleaning Fees

\$500 Key Note Speaker

\$500 Audio Visual

\$2,000 Supplies for volunteer projects

\$8,800 total

**Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. (*Funded projects will require a quarterly report of progress*)**

How many students/staff will be served?

*All faculty and staff are invited to participate*

*Approximately 150 students and staff would be involved.*

How will you measure the outcomes of the project?

*Outcomes can initially be measured by faculty participation. Success can also be evaluated through participant feedback and reflection. Documentation of Service provided to the community organization will take place. Reports on faculty who go on to incorporate Service Learning with their student in the classes they teach can later be produced*

How will you evaluate your project's integration with the theme "Better Together"?

*The execution and campus wide faculty participation in the event will illuminate the Better Together theme.*

## **Proposal for A Campus Wide Faculty Service Learning Event**

National Make a Difference Day Is Saturday October 28, 2017. This would be a perfect opportunity to have a campus wide, community service day involving students and staff.

Faculty can complete service as Professional Development, receiving Professional Development credit. Faculty may also learn about resources in the community, and build connections. Faculty will learn more about the Service Learning program and it is hoped they will build Service Learning into their classes and encourage future students to participate.

Palomar College will show itself in a positive light in the community. News coverage of the event, and the T-shirts will promote the college and can be a possible method for increasing enrollment and community support.

### **Vision of "Make A Difference Day":**

Saturday October 28, 2017 7:30am-2:0pm

7:30am-8:30am Check In, Breakfast, Keynote Speaker at Palomar College

8:30am-9:00am Transport to Location

9:00am-12:00pm On Site for Service Project

12:00pm-12:30pm Transport back to Palomar College

12:30pm-2:00pm Lunch, Appreciation Reception with Reflection

Volunteers sign up in advance for a specific community service project. Groups will attend each location- number of volunteers sent to one location depends on the site's needs.

### Possible Community Partners and Project Ideas

On Location in our District:

- Boys and Girls Club- help create the garden
- Casa De Amparo – tour and small service learning project (sorting donations, etc)
- Charity Art Wings – lead or prep art activities for those with special needs
- Escondido Community Child Development Center – redesigning learning environments, provide teacher trainings
- Hooves Hope and Love – Caring for, building structure and cleaning of rescued farm animals
- Michaelle House/Fraternity House – helping with resident activities, house and landscape maintenance
- North County Community Services –food bank, preschool clean up, garden volunteer, project prep
- Operation Hope- Help in the homeless shelter
- Salvation Army Silvercrest Escondido – educational presentations, interacting with seniors
- San Marcos Senior Center – help with special resident activities and lunch service

Graphic Communications, Media and Printing departments could be used in advance to create logos, t-shirts, fliers, and website design, and create map/directions to each site.

Digital Broadcast Arts, Journalism, Photography could all be used to document the day

### To make this day the following would be needed:

(Most duties would be completed by the Service Learning Department. Some needs could be met by students as part of their service learning).

1. Communication and Partnership with Palomar College and the partnering Community Organizations – The Service Learning Department would communicate with each organization to set up how volunteers would serve during the set service project time, and how many volunteers are needed.
2. Registration format for volunteers to sign up for a specific service project – The Service Learning Department can create sign up slots online, and have all participants fill out the liability form.
3. Promotion of the event- fliers would need to be created and printed and dispersed around campus.
4. Reserving the Student Union
5. Booking a Key Note Speaker
6. Shirts – Shirt design and printing is needed
7. Banner- design and printing
8. Day of:
  - Sign-in Tables and sandwich signs
  - Breakfast & Lunch- Tables, Set up, Clean up, Trash Cans and janitorial services.
  - Reflection worksheets, pens

**Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):  
Strategic Plan 2019 Action Plan – Year 1 (2016-2017)**

1. **Strategic Plan 2019 Action Plan - Year 1:** Prior to completing this form, read *Strategic Plan 2019 Action Plan - Year 1* 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 which supports the College Theme “Better Together” **and** addresses a specific objective, 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 **and** copy the others listed as leaders on your email submission. You can find the Action Plan at:  
<http://www2.palomar.edu/pages/strategicplanning/files/2017/01/Approved-01012016-Strategic-Plan-2019-Action-Plan-Year-1-.pdf>  
All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th**, 2017 at 4:00 p.m.

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

Person submitting request:	Candace Rose		
Title of project/request:	“Better Together” College-wide plenary video		
Requested total amount:	\$1000		
Project start date:	3/1/2017		
Project end date:	8/25/2017		

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
  - D. The anticipated outcome will make a District-wide impact.
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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 <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
Obj 1.1	<b>1. Describe your project using the SMART Goal setting language</b> <i>a. <u>Specific</u> (what is the specific project):</i> College-wide Plenary Video that showcases all Palomar College faculty, staff and administrators in a fun, and upbeat video. <i>b. <u>Measurable</u> (what are the measurable outcomes of the project):</i> The finished video, which will be no more than 4 min. long, which will be shown at the 2017 Fall Plenary. <i>c. <u>Achievable</u> (how will you realistically achieve/the objective of the project – list project steps):</i> This project will be produced and edited by the Media Studies department faculty, staff and select students. Preproduction will include developing the concept with the help of Kelly Falcone, creating storyboards and shot lists, coordinating departments and scheduling the shooting dates. Production will take place over several weeks by filming members of each	This request meets A, B, C, D & G of the funding criteria by allowing Palomar colleagues to create a fun, artistic video project together to be shown at Plenary. Students will help crew the project and will work alongside their professional colleagues, gaining real-world production experience.	<b>\$500 Materials, props, expendibles such as gaffer tape, batteries, duvetyne (to block out light), etc.</b>  <b>\$500 for meals/craft service (snacks/water) for the crew on production days</b>	Consider the following when completing this section:  <i>How many students/staff will be served? We hope that all faculty, staff and administration at Palomar College will participate in this project. About 10 students will also serve as crew during production and post-production.</i>  <i>How will you measure the outcomes of the project? The finished video will be screened at the 2017 fall Plenary and could potentially be streamed on the college's social media sites.</i>  <i>How will you evaluate your project's integration with the</i>

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
	<p><i>department engaged in a fun activity – for example, dancing to a song, etc. The video will be editedg with a musical soundtrack and then screened at the 2017 fall plenary.</i></p> <p>d. <u>Relevant</u> (how does the project achieve or support the Strategic Plan Objective you listed)This project strengthens and connects the entire Palomar College faculty, staff and administrative community into one, fun project to visually reflect the theme “Better Together.”</p> <p>e. <u>Time-based</u> (Provide a reasonable project start and completion date)Preproduction will start 3/1/17, production will continue from March through May and post production will take place during the summer.</p> <p><b>2. Describe how your project aligns with the college’s theme “Better Together.”</b></p> <p><i>Together, the Media Studies department and the PD Coordinator will produce this project that will involve everyone on the campus – including students who will gain valuable film production experience working alongside their instructors. It will be a visual celebration of how “Better Together” we all are at Palomar College.</i></p>			<p><i>theme “Better Together”? By the response from our Palomar College community at Plenary and the comradery and pride it generates.</i></p>

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 2019 Action Plan – Year 1 (2016-2017)**

1. **Strategic Plan 2019 Action Plan - Year 1:** Prior to completing this form, read *Strategic Plan 2019 Action Plan - Year 1* 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 which supports the College Theme “Better Together” **and** addresses a specific objective, 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 **and** copy the others listed as leaders on your email submission. You can find the Action Plan at:  
<http://www2.palomar.edu/pages/strategicplanning/files/2017/01/Approved-01012016-Strategic-Plan-2019-Action-Plan-Year-1-.pdf>  
All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th**, 2017 at 4:00 p.m.

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

Person submitting request:	Kelly Falcone		
Title of project/request:	“Together is Better” Book Giveaway, Keynote Speaker, and Leadership Workshop		
Requested total amount:	\$38,000		
Project start date:	8/23/17		
Project end date:	8/24/17		

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
  - D. The anticipated outcome will make a District-wide impact.
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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 <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<b><i>Briefly</i></b> describe the project using SMART Goal Language (see below)	<b><i>Briefly</i></b> 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 <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. ( <i>Funded projects will require a <u>quarterly</u> report of progress</i> )
Objective 1.1: Reintroduce Campus Explorations, a campus-wide learning community, to promote interdisciplinary dialogue and instruction on a topic of importance in society	<p><b>1. Describe your project using the SMART Goal setting language</b></p> <p><i>a. <u>Specific</u> (what is the specific project):</i></p> <p>This application is for two activities that will kick off our college theme of "Better Together" at Fall plenary.</p> <p>First, employees will be given a copy of Simon Sinek's book "Together is Better". This book was the inspiration for the college theme.</p> <p>Second, although Simon Sinek is not available to attend our plenary (and we can't afford him), he does have handpicked and trained people who speak around the world.</p>	This request specifically relates to Objective 1.1: Reintroduce Campus Explorations, a campus-wide learning community, to promote interdisciplinary dialogue and instruction on a topic of importance in society. This project is focused	<p>2,000 copies of the Simon Sinek's book "Together is Better", retail cost is \$19.95, bulk cost is \$11.00= \$22,000</p> <p>60 minute Keynote speaker and half-</p>	<p><b>Consider the following when completing this section:</b></p> <p><i>How many students/staff will be served?</i></p> <p>All employees</p> <p><i>How will you measure the outcomes of the project?</i></p> <p>All employees will be surveyed at the conclusion of plenary and asked to evaluate the entire event and specifically the keynote.</p>

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. ( <i>Funded projects will require a <u>quarterly</u> report of progress</i> )
<p>Objective 4.3: Develop and implement a comprehensive Professional Development Plan for all staff</p>	<p>Kristen Hadeed is one of his speakers. She is available on our plenary dates and could come to our campus for a 60 minute keynote session, as well as, a half day leadership workshop. From her website, "As a successful entrepreneur, Kristen has a unique perspective to share with groups about leadership, organizational culture, engaging the next generation and more"... "Kristen shares invaluable lessons learned about leadership and overcoming obstacles, while teaching students the importance of empowering themselves to succeed." Along with sharing her own story, she will also speak in support of Sinek's focus on "Starting With Why" and "Together is Better".</p> <p>b. <u>Measurable</u> (what are the measurable outcomes of the project):</p> <p>To have a national speaker kick off our first ever all-college plenary event, and unite employees with an inspiring book.</p> <p>c. <u>Achievable</u> (how will you realistically achieve/the objective of the project – list project steps):</p>	<p>on supporting our college theme.</p> <p>This project also relates to Objective 4.3: Develop and implement a comprehensive Professional Development Plan for all staff. This Fall will be our first ever all-college plenary and we want to ensure we are providing a very positive and inspiring event for all employees.</p>	<p>day leadership workshop by Kristen Hadeed, a speaker trained by Simon Sinek= \$15,000 + cost of travel</p> <p>Travel estimated at \$1,000.</p>	<p><i>How will you evaluate your project's integration with the theme "Better Together"?</i></p> <p>All employees will be surveyed at the conclusion of plenary and also asked how well the event supported the campus theme.</p>

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u><b>Briefly</b></u> describe the project using SMART Goal Language (see below)	<u><b>Briefly</b></u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u><b>measure</b></u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. ( <i>Funded projects will require a <u>quarterly</u> report of progress</i> )
	<p>This project is very achievable! Kelly Falcone will work directly with Simon Sinek's office for all planning and purchasing of books. Since the PD committee is currently working on redesigning plenary we can design the activities to include this speaker.</p> <p>d. <i>Relevant (how does the project achieve or support the Strategic Plan Objective you listed)</i></p> <p>This project relates to two objectives, 1.1 and 4.3. The books, keynote, and workshop support our college theme and will be presented to all employees in our new college-wide PD program.</p> <p>e. <i>Time-based (Provide a reasonable project start and completion date)</i></p> <p>Project planning will begin immediately with completion being Fall plenary.</p> <p><b>2. Describe how your project aligns with the college's theme "Better Together."</b></p>			

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<b><u>Briefly</u></b> describe the project using SMART Goal Language (see below)	<b><u>Briefly</u></b> 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 <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
	The theme Better Together was inspired by Simon Sinek's book "Together is Better". Providing copies of the book along with a keynote speaker who will share the importance of being together directly support our theme.			

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 2019 Action Plan – Year 1 (2016-2017)**

1. **Strategic Plan 2019 Action Plan - Year 1:** Prior to completing this form, read *Strategic Plan 2019 Action Plan - Year 1* 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 which supports the College Theme “Better Together” **and** addresses a specific objective, 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 **and** copy the others listed as leaders on your email submission. You can find the Action Plan at:  
<http://www2.palomar.edu/pages/strategicplanning/files/2017/01/Approved-01012016-Strategic-Plan-2019-Action-Plan-Year-1-.pdf>  
All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th**, 2017 at 4:00 p.m.

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

Person submitting request:	Roberta Cantow	
Title of project/request:	Digital Story Telling with StoryCenter	
Requested total amount:	\$23,500	
Project start date:	Summer 2017	
Project end date:	Spring 2018	

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
  - D. The anticipated outcome will make a District-wide impact.
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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 <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. ( <i>Funded projects will require a quarterly report of progress</i> )
<p>Objective 1.1: Reintroduce Campus Explorations, a campuswide learning community, to promote interdisciplinary dialogue and instruction on a topic of importance in society</p> <p>Objective 4.3: Develop and implement a comprehensive</p>	<p><b>1. Implement instructional strategies that strengthen and connect teaching and learning across the college.</b>  <i>a. Specific</i></p> <p>The three components would include:</p> <ol style="list-style-type: none"> <li>1. An initial three-day summer or fall workshop for 8-12 faculty and staff from across the district to provide an in-depth understanding of StoryCenter's approach and methods. This involves experiential learning in the process of creating digital stories from start to finish. Participants will also have an opportunity to discuss and co-design curriculum ideas for potential pilot class and/or department projects in the 2017-2018 year.</li> <li>2. A One Day Training for 30-40 faculty and staff of various departments in the Fall of 2017 (or later in the Fall) – The training, also conducted by Story Center staff, would provide an overview to the use of Digital Storytelling in education and community building, introduce</li> </ol>	<p>A. The StoryCenter training addresses objectives 1.1 and 4.3. This training can also be helpful for institutional outreach.</p> <p>B. This project involved all employee groups and it is our hope that the participants will work together in a community of practice following the focus of "Better Together."</p> <p>C. It is our hope that faculty, and also staff who work with</p>	<p>Cost for 3-Day Summer Training= \$12,350</p> <p>Cost for 1-Day Summer Training= \$3700</p> <p>Cost for Film Festival= \$2300</p>	<p><b>Consider the following when completing this section:</b></p> <p><i>How many students/staff will be served?</i></p> <p>Part 1 is open to 12 employees  Part 2 is open to 40 employees  Part 3 is open to as many as would like to come.  In addition, faculty may include digital storytelling in their courses which will likely serve many students.</p> <p><i>How will you measure the outcomes of the project?</i></p> <p>12 Digital Stories Created by Faculty and Staff  Implementation of Digital Storytelling in at least 4 courses in 2017-18 year</p>

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. ( <i>Funded projects will require a quarterly report of progress</i> )
Professional Development Plan for all staff.	<p>participants to WeVideo editing software, and use stories created by initial participants in the summer intensive to explore classroom as well as campus-wide implementations.</p> <p>3. Listen Deeply! –Palomar Community College Digital Story Festival around April/ May of 2018. At year's end, hold a presentation of digital stories created by faculty and students; discuss ways to build off experiences of implementations and consider whether or not there is reason to consider an extended strategic relationship with Story Center for the future.</p> <p>b. <u>Measurable</u></p> <ul style="list-style-type: none"> <li>• 12 Digital Stories Created by Faculty and Staff</li> <li>• Implementation of Digital Storytelling in at least 4 courses in 2017-18 year</li> <li>• 20-40 Participants Introduced to Digital Storytelling</li> <li>• Campus-wide engagement in Digital Storytelling through public festival</li> <li>• Assessment of Project through surveys and interviews; proposal for further efforts in developing Digital Storytelling in Teaching and Learning</li> </ul> <p>c. <u>Achievable</u>:</p>	<p>students, would encourage students to create their own digital stories. Digital storytelling includes numerous 21<sup>st</sup> century skills.</p> <p>D. It is possible that this training could have a district-wide impact by creating digital stories which can then can be shared. We may have participants interested in creating digital stories about the Palomar story.</p> <p>E. This is a 3-part training and each part will be evaluated quantitatively and qualitatively through participant feedback/evaluation surveys.</p>	<p>Additional costs= \$5,150</p> <p>+ Liaison/Program Coordinator \$5,000</p> <p>TOTAL= \$28,500</p>	<p>20-40 Participants Introduced to Digital Storytelling</p> <p>Campus-wide engagement in Digital Storytelling through public festival</p> <p>Assessment of Project through surveys and interviews; proposal for further efforts in developing Digital Storytelling in Teaching and Learning</p> <p><i>How will you evaluate your project's integration with the theme "Better Together"?</i></p>



Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
	<ul style="list-style-type: none"> <li>“Steps to Success” have been identified for each part of this training to ensure it is achievable.</li> <li>d. <u>Relevant</u>:</li> <li>This training provides and will enhance skills in instructional design and technology.</li> <li>e. <u>Time-based</u>:</li> <li>Training will occur in the summer, fall, and spring.</li> </ul> <p><b>2. Describe how your project aligns with the college’s theme “Better Together.”</b></p> <p>The participants in this training will be chosen to ensure a diverse group of employees. It is our hope that digital storytelling becomes a skill for our faculty can use to tell their story and share their curriculum, that our staff can use to tell their story or the story of their department/cause, or that our students can use in their assignments. Digital storytelling can be an excellent form of sharing the Palomar story and could potentially be used as an outreach strategy. A Palomar story can only be developed by bringing together all of us with our shared goal of “Better Together”.</p>			

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.

# Digital StoryTelling Training Proposal

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## Description of the project and SMART goals:

A three-part StoryCenter training:

1. 3-day summer training with StoryCenter
2. 1-day fall training with StoryCenter
3. Spring Film Festival

### a. Specific (what is the specific project):

“When we listen deeply, and tell stories, we build a just and healthy world” (The StoryCenter).

We propose a three-part collaboration with the Berkeley-based non-profit, The StoryCenter (formerly Center for Digital Storytelling). The StoryCenter, “supports individuals and organizations in using storytelling and participatory media for reflection, education, and social change”. This company provides training that helps individuals and companies “create spaces for transforming lives and communities, through the acts of listening to and sharing stories”.

In the collaboration with The StoryCenter, Palomar Community College faculty and staff will work together in the development of the sustainable use of Digital Storytelling across the curriculum and across the campus. The training and dissemination of the project would seek to specifically address cross-cultural awareness and the support of successful and inclusive teaching and learning methods accessing the multi-modal authorship component of Digital Storytelling as an educational and institutional approach.

The three components would include:

1. An initial three-day summer or fall workshop for 8-12 faculty and staff from across the district to provide an in-depth understanding of StoryCenter’s approach and methods. This involves experiential learning in the process of creating digital stories from start to finish. Participants will also have an opportunity to discuss and co-design curriculum ideas for potential pilot class and/or department projects in the 2017-2018 year.
2. A One Day Training for 30-40 faculty and staff of various departments in the Fall of 2017 (or later in the Fall) – The training, also conducted by Story Center staff, would provide an overview to the use of Digital Storytelling in education and community building, introduce participants to WeVideo editing software, and use stories created by initial participants in the summer intensive to explore classroom as well as campus-wide implementations.
3. Listen Deeply! –Palomar Community College Digital Story Festival around April/ May of 2018. At year’s end, hold a presentation of digital stories created by faculty and students; discuss ways to build off experiences of implementations and consider whether or not there is reason to consider an extended strategic relationship with Story Center for the future.

## About StoryCenter:

StoryCenter (<http://www.storycenter.org>) founded and pioneered the Digital Storytelling methodology of participatory media creation in 1992, and has since taught hundreds of workshops around the world with a variety of communities and organizations and educational institutions. – Their unique digital storytelling workshop model integrates creative writing, oral history, and participatory, imaginative media production to assist people with little to no prior video-making experience in producing short, reflective digital videos, or “digital stories.” These stories emphasize the power of one’s “own voice” in creating moving narratives with the power to bring people together and to connect deeply, whether over an experience or newly grasped understanding. Specifically StoryCenter has assisted in the development of system-wide and campus wide implementations in the last several years with Houston Community College system, Community College of Denver, and the Borough of Manhattan Community College.

The StoryCenter teaching philosophy is grounded in the popular education method of starting from where people are. Workshop participants are invited to share stories from their own life experiences, in the context of a group production environment. Facilitators talk them through the steps they need to take, to complete specific editing and production tasks.

### b. Measurable (what are the measurable outcomes of the project):

In Depth Training of 8 – 12 Faculty/Staff in Methods provided by StoryCenter.

Overview of Digital Storytelling Methods and training in digital video for 30-40

Faculty/Staff invited to implement a minimum of four classroom-based (the result of student assigned work) or office based projects in the 2017-18 year with specific assessment of student/staff engagement and communication skills. (Student Services and SSEC invited to participate, among others).

Screening Event/Festival with (based on StoryCenter past experience), at least 20 submissions, and 10 screened stories from across campus disciplines and departments.

Surveys of participating faculty from both workshops, and surveys of participating students and staff in classroom implementations

### c. Achievable (how will you realistically achieve/the objective of the project – list project steps):

Recruitment of Summer (or early Fall) Intensive for Initial 8-12 participants – Working with StoryCenter staff, Project Liaison (and support) will assure broad outreach to all departments and programs on campus, with specific recruitment efforts to assure diversity and potential for implementation in classrooms, service departments and other institutional areas in 2017-2018.

Summer Workshop (Tentative August or early Fall, 2017) – Two StoryCenter staff will lead workshop in which all 8-12 participants will create a 2-4 minute digital story. Curriculum includes Approaches to Storytelling, Group Facilitation and Feedback, Writing Support, Visual Treatment and Design, Audio Recording, Video Editing, and a session on curriculum design and implementation.

Fall (late Fall) One Day Professional Development Follow-Up Session – One StoryCenter staff will lead a one day intensive for 30-40 participants including Overview to Digital Storytelling in Education, Editing in WeVideo, and Curriculum or other kinds of approaches. The originally produced digital stories from the initial workshop will be referenced and shown as part of this endeavor.

Spring Festival – A working group of faculty, staff and students will produce a two hour event in April or May of 2018.

Assessment – Report – Working with StoryCenter staff in collaboration with Program Liason and support staff, assemble surveys and interview participating faculty and students to create final report and recommendations document. with Program Liason and support staff, assemble surveys and interview participating faculty and students to create final report and recommendations document.

**d. Relevant (how does the project achieve or support the Strategic Plan Objective you listed)**

“Digital storytelling allows everyone to have a voice, especially for some who are more reluctant to speak in the classroom” – Quote from a teacher candidate (Robertson, Hughes, and Smith 2012)

Students in the 21st century need more than an alphabetic literacy to communicate effectively in the age of digital media and information.

They need to be adept not only at translating what comes to them via screen, through image, and on the page, but also at interpreting, evaluating, and critically assessing information – both in print and digital environments—and doing so ethically and responsibly even as technology and media environments are constantly changing.

Students who understand the dynamics of information production in the digital era will be better prepared to thrive in an integrated digital world. And this is why digital literacy and the ability to thoughtfully author multi-modal texts, and to critically assess and evaluate information are so important.

Digital storytelling engages students in what they know, with the information resources and communication tools that they commonly use, and helps them translate these skills into critical abilities for exploring, interpreting, and participating in an increasingly complex and globalized community.

In addition, as campuses cope with the enormous challenges of providing services to students of diverse cultures and languages, Digital Storytelling becomes a common mechanism for bridging and negotiating difference.

**e. Time-based (Provide a reasonable project start and completion date)**

July 1, 2017 – June 15, 2018

The project plan articulates the timeline. Project Liason will work with StoryCenter in a consulting capacity.

## **Training Outcomes:**

- 12 Digital Stories Created by Faculty and Staff
  - Implementation of Digital Storytelling in at least 4 courses in 2017-18 year
  - 20-40 Participants Introduced to Digital Storytelling
  - Campus-wide engagement in Digital Storytelling through public festival
  - Assessment of Project through surveys and interviews; proposal for further efforts in developing Digital Storytelling in Teaching and Learning
-

# Steps to success:

## 3-Day Summer StoryCenter Training

- What is the purpose of the 3-day training?
  - The specific goal would be to inspire faculty, program staff, and technology support professionals on the Palomar campus to implement digital storytelling as an integral part of teaching and learning strategy on campus. StoryCenter's three day training introduces professionals to making a digital story. All participants will create a 2-4 Minute story, and by doing so become deeply familiarized with our unique perspective on Digital Storytelling, and hopefully inspired by our methods and approach through their own transformative learning experience. The workshop includes:
    - Introduction to the Seven Steps of Digital Storytelling
    - Group sharing and feedback in a facilitated Story Circle
    - Script writing and voice recording
    - Image preparation and storyboarding
    - Video editing and production: transitions, effects, music, and titles
    - Production of a two to four minute digital story
    - Group screening
- When?
  - Summer or early Fall based on schedule considerations with appropriate faculty and staff.
- How many participants? And how did you decide what number to include?
  - The production workshops require an intensive and very personalized support on a 1 instructor to a maximum of 5-6 participants. The individualized support allows for the full exploration by the participants of their story, their image choices, their performance in recording and their editing and design choices. We also find that the storycircle process, the group feedback, really needs to be of the whole group, and more than 10-12 people makes the process burdensome. For our many academic partners, they recognize these "initiation" events are a specifically high value experience. They result the per participant cost may seem high, but in having brought these workshops to some 250 campuses nationally and internationally (and some 1000 client organizations in other fields) over the last 25 years, the greatly increased impact of this highly supported immersion makes that investment worthwhile.
- How will participants be chosen?
  - There will be a mix of specific recruitment (to insure campus wide diversity) and open outreach (to insure reaching capacity based on scheduling constraints and demand) based on application and review. Ideally the workshop will represent the stakeholding communities of faculty, program staff, administrators working in engagement and teaching and learning, and perhaps representative students.
- How much does it cost for StoryCenter to come?
  - Facilitator fee: \$9000 ( 2 Instructors, 3 days @\$1500/day) This price includes custom design of emphasis of workshop, follow-up and post-production of stories, and the licensed use of all StoryCenter curriculum materials (Cookbook, Powerpoints, Rubrics).
  - Travel expenses: Est (\$2000)
- Will each day include breakfast and lunch? And for how many people total?
  - Cost for breakfast 15 people - \$150 x 3 days= \$450
  - Cost for lunch 15 people - \$250 x 3 days = \$750
- Other training costs
  - Materials- Digital Storytelling Cookbook - \$150.00
  - WeVideo 1 year license for 50 people - \$250.00
- Where would you like this training held?

- Workshop could be held in a meeting or classroom if participants bring their own laptops, or in computer environment if computers need to be provided. Would need projector, screen and audio; and a separate quiet room for day 2 of workshop for recordings (a fee office, small lounge, or nearby recording booth).
- Who is responsible for ensuring this training is successful?
  - (contract with them, ensure payment, get parking passes, help them with directions, welcome them upon arrival, etc.)
    - Roberta Cantow will handle general project coordination, including contracting and liaison with StoryCenter, outreach and recruitment (working with appropriate offices/partners), implementation and hosting of workshop, evaluation and follow-up. StoryCenter will act as a co-producing consultant on all activities, which will include a 5 hour a month consulting role for the 10 month duration of the project.
  - Order food
    - PD Office (Terri and Kelly)
  - Facilities reservations (room)
    - PD Office (Terri and Kelly)
  - Materials, printing, etc.
    - Roberta Cantow

## 1-Day Fall StoryCenter Training

- What is the purpose of the 1-day training? How is the purpose similar/different to the 3-day training?
  - The goal again would be to inspire the integration of Digital Storytelling into classroom and program curriculum across the campus. While the three day intensive allows participants to delve into a story, exploring their voice and design ideas in depth, a four course meal; the one day workshop is the boxed lunch version; where participants will taste the components. The workshop will include: learning about Storycenter's Seven Steps approach, exploring writing from a prompt, sharing stories and feedback in small breakout groups of 4-6, being introduced to visual narrative concepts, getting a hands on tutorial in WeVideo, and discussing implementation issues. There will not be time to produce stories, but the elements of methods will provide sufficient information to encourage further exploration in classroom and program implementation.
- When?
  - Fall Semester
- How many participants?
  - Up to 40 participants will be invited to attend.
- How will participants be chosen?
  - There will be a mix of specific recruitment (to insure campus wide diversity) and open outreach (to insure reaching capacity based on scheduling constraints and demand) based on application and review. Ideally the workshop will represent the stakeholding communities of faculty, program staff, administrators working in engagement and teaching and learning, and perhaps representative students.
- How much does it cost for StoryCenter to come?
  - Facilitator fee: \$1500
  - Travel expenses: \$700
- Will the day include breakfast and lunch? And for how many people total?
  - Cost for 40 breakfast \$400
  - Cost for 40 lunch \$700
- Other training costs
  - Copies of Cookbook \$200-400

- Where would you like this training held? Large mixed use room, where groups can break into as many as 7 groups of six people. Would need projector, screen and audio;
- Who is responsible for ensuring this training is successful? (for example, who will contract with StoryCenter, who will order food, who will find the location, who will work with IS if necessary, who will market the event?)
  - Same As Above
  - Liaison with StoryCenter (contract with them, ensure payment, get parking passes, help them with directions, welcome them upon arrival, etc.)
    - Roberta Cantow
  - Order food
    - PD Office (Terri and Kelly)
  - Facilities reservations (room)
    - PD Office (Terri and Kelly)
  - Materials, printing, etc.
    - Roberta Cantow

## Film Festival

- What is the purpose of the Film Festival?
  - The Listen Festival would be an opportunity to celebrate efforts on the Palomar campus to integrate Digital Storytelling into classroom and programs by the sharing of select stories by contributing faculty, staff and students. The event would provide a forum for discussing the role of story in education, and to build support and appreciation for faculty/student experiments in these new media communication approaches.
- When?
  - Spring Semester
- How many participants? How will we decide who is involved?
  - 100 - 200 in Audience - 10-15 examples (2-4 minute movies) shown
- How will participants be chosen?
  - Based on success of adoption of digital storytelling into classes on campus, each of the four courses would select 1-2 example films, 2-3 films would come from the summer workshop, and 2-3 would come from a general call to students. Roberta would organize a screening review committee to make selections from the general call.
- Will StoryCenter come to the Film Festival and if so how much does it cost for StoryCenter to come? (include their fee and travel expenses)
  - Facilitator fee: \$1000
  - Travel expenses: \$500
- Will the day include breakfast and lunch? And for how many people total?
  - Cost for coffee and cookies \$300
- Other training costs for Film festival
  - Promotional Poster - \$500
- Where would you like the festival to be held?
  - Auditorium (maybe MD-157 or P-32)
- Who is responsible for ensuring the festival is successful? (for example, who will contract with StoryCenter, who will order food, who will find the location, who will work with IS if necessary, who will market the event?)
  - Liaison with StoryCenter (contract with them, ensure payment, get parking passes, help them with directions, welcome them upon arrival, etc.)
    - Roberta Cantow
  - Order food
    - PD Office (Terri and Kelly)

- Facilities reservations (room)
  - PD Office (Terri and Kelly)
- Materials, printing, etc.
  - Roberta Cantow

## Budget Sheet

StoryCenter Event Budget	Cost	Cost \$
3-Day Summer StoryCenter Training	StoryCenter Facilitators Fee	\$9,000
3-Day Summer StoryCenter Training	StoryCenter Facilitators Travel	\$2,000
3-Day Summer StoryCenter Training	Food (breakfast/lunch 15 people x 3 days)	\$1,200
3-Day Summer StoryCenter Training	Other materials	\$150
Cost for 3-Day Summer Training		\$12,350
1-Day Fall StoryCenter Training	StoryCenter Facilitator Fee	\$1,500
1-Day Fall StoryCenter Training	StoryCenter Facilitators Travel	\$700
1-Day Fall StoryCenter Training	Food	\$1,100
1-Day Fall StoryCenter Training	Other materials	\$400
Cost for 1-Day Summer Training		\$3,700
Spring Film Festival	StoryCenter Facilitator Fee	\$1,000
Spring Film Festival	StoryCenter Facilitators Travel	\$500
Spring Film Festival	Food	\$300
Spring Film Festival	Other materials	\$500
Cost for Film Festival		\$2,300
		\$5,000
StoryCenter Consulting Support	50 Hours over 10 months	
		\$250.00
WeVideo License		
TOTAL COST		28,500.0000

\*\$5,000 added to budget above for Project Coordinator



**Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):  
Strategic Plan 2019 Action Plan – Year 1 (2016-2017)**

1. **Strategic Plan 2019 Action Plan - Year 1:** Prior to completing this form, read *Strategic Plan 2019 Action Plan - Year 1* 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 which supports the College Theme “Better Together” **and** addresses a specific objective, 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 **and** copy the others listed as leaders on your email submission. You can find the Action Plan at:  
<http://www2.palomar.edu/pages/strategicplanning/files/2017/01/Approved-01012016-Strategic-Plan-2019-Action-Plan-Year-1-.pdf>  
All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th**, 2017 at 4:00 p.m.

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

Person submitting request:	Hope Farquharson, Wendy Nelson, Susan Miller		
Title of project/request:	Quantitative Literacy Supplements Project		
Requested total amount:	\$2,940.00		
Project start date:	Summer 2017		
Project end date:	Fall 2018		

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
  - D. The anticipated outcome will make a District-wide impact.
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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 <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<b><u>Briefly</u></b> describe the project using SMART Goal Language (see below)	<b><u>Briefly</u></b> 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 <b><u>measure</u></b> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
VPI Chair LOC	<b>1. Implement instructional strategies that strengthen and connect teaching and learning across the college.</b> <i>a. Specific:</i> Develop a project plan for creating Quantitative Literacy Supplements for Statistics. In a past semester, LOC assessed the ILO Quantitative Literacy to determine gaps in competency in math and transfer level statistics. LOC established recommendations to create course specific QL supplemental resource materials that could be used in Math and non-Math classes. As a result of this recommendation, the project proposes establishing a cross-disciplinary team of faculty to identify what specific supplemental resources are needed to assist students with Math 54/Math 60 and to transition to Math 120 and Psychology/Sociology 205.	Addresses Funding Criteria A, B, C, D and linked to SP 2019 Objectives 1.2 ns 1.3  This project will create an interdisciplinary team of faculty to assess the specific skills to be targeted by the development of QL supplements. The result will be the creation of a clear roadmap for developing resources that improve QL for students, improve retention and aid	\$2,490.00 requested for a faculty interdisciplinary summer workgroup of full and part time faculty. This group will draw faculty from Math, Business, and Behavioral Sciences to identify areas of quantitative literacy gaps and ways to	<b>Consider the following when completing this section:</b> <i>How many students/staff will be served? Selected faculty from across disciplines with the ultimate goal of improving QL across the campus</i>  <i>How will you measure the outcomes of the project? As a result of the workgroup, recommendations will be made for moving forward with the development of QL supplements.</i>  <i>How will you evaluate your project's integration with the theme "Better Together"? This workgroup directly mirrors the theme of Better Together by</i>

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
	<p>b. <u>Measurable</u>: The interdisciplinary workgroup of full and part time faculty will create a plan for aligning quantitative literacy skills across various disciplines. (Math, Business, Psychology and Sociology.)</p> <p>c. <u>Achievable</u>: Development of a plan for creating QL supplements.</p> <p>d. <u>Relevant</u>: QL is an important GE/ILO and critical to student success.</p> <p>e. <u>Time-based</u>: Starting Summer 2017 John Harland from Math and Susan Miller from Behavioral Sciences will invite relevant full and part time faculty to meet and discuss this project. Fall 2017- The faculty advisory group will report recommendation for the development of QL supplements that can strengthen quantitative literacy skills across various disciplines.</p> <p><b>2. Describe how your project aligns with the college's theme "Better Together."</b></p> <p>QL is a critical part of GE education. Better Together is an attempt to work with faculty and students on a wide variety of topics. QL is important to teach across the disciplines in efforts to prepare students to critical think and understand the world and function at a competent level as it related to the concepts of Quantitative Literacy.</p>	<p>students in the transition to transfer-level statistics classes. In addition, this workgroup will strengthen communication and interdisciplinary teamwork.</p> <p>This project will address Objective for funding criteria A, B, C, and D by Spring 2018</p>	<p>improve mathematical /computation al skills.</p> <p>7 faculty x 6 hours at \$70.00/hour = \$700 X7 = \$2, 940.00</p>	<p><i>approaching the assessment of an important GE/ILO from an interdisciplinary perspective. By including Math, Business and Behavioral Sciences in a collaborative faculty workgroup,, we can assess the best ways to help students achieve QL skills. A multidisciplinary approach highlights the theme "Better Together."</i></p>

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 2019 Action Plan – Year 1 (2016-2017)**

1. **Strategic Plan 2019 Action Plan - Year 1:** Prior to completing this form, read *Strategic Plan 2019 Action Plan - Year 1* 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 which supports the College Theme “Better Together” **and** addresses a specific objective, 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 **and** copy the others listed as leaders on your email submission. You can find the Action Plan at:  
<http://www2.palomar.edu/pages/strategicplanning/files/2017/01/Approved-01012016-Strategic-Plan-2019-Action-Plan-Year-1-.pdf>  
All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th**, 2017 at 4:00 p.m.

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

Person submitting request:	Wendy Nelson		
Title of project/request:	Center for Excellence in Teaching		
Requested total amount:	\$19,900		
Project start date:	June, 2017		
Project end date:	June, 2018		

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
  - D. The anticipated outcome will make a District-wide impact.
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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.

**Part of the site would include a cultural intelligence toolkit. We are hoping to receive funds from SSEC to help develop this toolkit.**

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

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<b><i>Briefly</i></b> describe the project using SMART Goal Language (see below)	<b><i>Briefly</i></b> 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 <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
Objectives 1.2 & 1.3	<b>1. Describe your project using the SMART Goal setting language</b> <i>a. Create a “virtual” Center for Teaching Excellence</i> <i>b. 1) Completion and implementation of the Center for Teaching Excellence site. 2) Faculty access site and use resources, videos, etc. on site</i> <i>c. Project Steps:</i> <i>1. Create an advisory committee to determine content of the web site.</i> <i>2. Project coordinator &amp; graphic designer develop web site with the assistance of the College’s Web Master.</i> <i>3. Promote website to faculty.</i> <i>d. Through analysis and discussion of GE/ILO assessment results, LOC has recognized a need to support our faculty with a Center for Teaching Excellence. This Center would strengthen teaching across campus by providing resources</i>	1. Request is linked to objectives 1.2 & 1.3 because the idea for this project was a result of the assessment of the College’s GE/ILOs.  2. Request will directly impact students through the support of faculty resources.  3. Request will support the “Better	1. advisory group 7 faculty at 10 hours at \$70.00/hour  70 hours X \$70.00 = \$4,900  2. non-instructional time for development of the product \$70/hour x 200 hours =	<b>Consider the following when completing this section:</b>  <i>How many students/staff will be served?</i> <i>All College faculty and students will be served by this resource.</i>  <i>How will you measure the outcomes of the project?</i> <i>Access and use of web site and resources.</i>  <i>How will you evaluate your project’s integration with the theme “Better Together”?</i> <i>If we can bring together all of the resources to help our faculty be excellent.</i>

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a quarterly report of progress)</i>
	<p><i>needed to help our faculty. Faculty participating in the assessment discussions of written communication, quantitative literacy and intercultural competency all agreed that Palomar needs a central site to house resources for teaching excellence.</i></p> <p><i>e. Time-based (Provide a reasonable project start and completion date) June 2017 – July 2018 - one year to completion, ongoing updates to site will continue after the completion of the project.</i></p> <p><b>2. Describe how your project aligns with the college's theme "Better Together."</b></p> <p>The Center for Teaching Excellence would support the College's commitment to student success by providing resources and instructional practices that focus on student learning and teaching excellence. The Center would bring TOGETHER the many resources available on campus (Professional Development, Active Learners, Academic Technology, DRC, SLOAC, Curriculum) to provide a one-stop site where our faculty could go to find resources, mentoring and assistance.</p>	Together" theme because it will bring faculty together and make it easier for them to find the resources they need for teaching excellence.	<p>\$14,000</p> <p>3. Stock photography \$1000</p> <p>total = \$19,900</p>	

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 2019 Action Plan – Year 1 (2016-2017)**

1. **Strategic Plan 2019 Action Plan - Year 1:** Prior to completing this form, read *Strategic Plan 2019 Action Plan - Year 1* 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 which supports the College Theme “Better Together” **and** addresses a specific objective, 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 **and** copy the others listed as leaders on your email submission. You can find the Action Plan at:  
<http://www2.palomar.edu/pages/strategicplanning/files/2017/01/Approved-01012016-Strategic-Plan-2019-Action-Plan-Year-1-.pdf>  
All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th**, 2017 at 4:00 p.m.

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

Person submitting request:	Hope Farquharson, Susan Miller, Wendy Nelson	
Title of project/request:	Workgroup –Teamwork and Problem Solving	
Requested total amount:	\$15,040	
Project start date:	Fall 2017	
Project end date:	Spring 2018	

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
  - D. The anticipated outcome will make a District-wide impact.
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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 <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
VPI Chair LOC	<p><b>1. Implement instructional strategies that strengthen and connect teaching and learning across the college.</b></p> <p><i>a. Specific:</i> This project will include the development of a rubric for assessing the GE/ILO Intellectual and Practical Skills/Creative, Critical, and Analytical Thinking, a workgroup will be formed to specifically address Teamwork and Problem Solving which will promote the theme "Better Together" across the college.):</p> <p><i>b. Measurable:</i> As a result of this product, a final report of Teamwork and Problem Solving will be produced. The report will be completed by November 2017.</p> <p><i>c. Achievable:</i> Steps for Teamwork and Problem Solving:</p> <p>1. Establish a faculty advisory group</p>	<p>Addresses Funding Criteria A, B, C, D and linked to Spring 2019 Objectives 1.2 and 1.3 by Spring 2018</p> <p>By completing this project, the level of teamwork and problem solving will be determined among students. Improving teamwork and problem solving will lead to stronger unity and alliance in the classroom. This will improve the college community</p>	<p>Rubric development 8 faculty for 4 hours at \$70 per hour = \$2,240</p> <p>Faculty assessors (faculty participating in the assessment) 40 x \$250 = \$10,000</p>	<p><b>Consider the following when completing this section:</b></p> <p><i>How many students/staff will be served?</i> <i>The plan is to assess approximately 900 students and determine the level of teamwork and problem solving skills. Once assessed the reports and recommendations will lead to resources for teamwork and problem solving that can be used by all faculty and staff.</i></p> <p><i>How will you measure the outcomes of the project?</i> <i>The College will have an assessment of the ILO with</i></p>



Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
	<p>2. Review Current Rubrics in Teamwork and Problem Solving to include definitions.</p> <p>3. Develop Rubric for Teamwork and Problem Solving.</p> <p>4. Identify Assessment Methodology</p> <p>5. Implement results</p> <p>6. Analyze Results</p> <p>7. Discuss and share results with faculty</p> <p>8. Prepare final report with recommendations</p> <p>d. <u>Relevant:</u> Teamwork and Problem Solving is one of the college's ILOs. Employer's surveys suggest students need these skills and competency for working in teams. Based on the findings this project will assist in the development of tools and resources to improve teamwork in the classroom.</p> <p>e. <u>Time-based:</u> This project will begin Fall 2017 and end Spring 2018.</p> <p>1. Establish a faculty advisory group (Spring 17).</p> <p>2. Review Current Rubrics in Teamwork and Problem Solving to include definition (Spring 2017).</p> <p>3. Develop Rubric for Teamwork and Problem Solving (Spring 2017).</p> <p>4. Identify Assessment Methodology (Summer 2017).</p> <p>5. Implement assessment (Fall 2017)</p> <p>6. Analyze Results (Fall 2017).</p> <p>7. Discuss and share results with faculty (Spring 2018).</p>	and promote better together by giving our students valuable tools for employment in the community.	Workgroup to discuss results \$70/hr X 10 Faculty for 4 hours = \$2,800	<p>recommendations for strengthening Teamwork and Problem Solving skills of students. Assessment of approximately 900 students.</p> <p>.</p> <p>The Final Report will include the data and analysis.</p> <p>How will you evaluate your project's integration with the theme "Better Together"?</p> <p>This project is about developing a rubric to assess student Teamwork and Problem Solving skills then analyze and document recommendations.. By its very nature it supports the "Better Together" theme. Employers seek graduates who not only have academic and core competencies, but also possess the ability to work together in diverse group/teamwork settings. Once assessed, the report for Teamwork and Problem Solving will address recommendations that will lead to resources that can be accessed by all faculty.</p>

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
	<p>8. Prepare final report with recommendations (Spring 2018).</p> <p><b>2. Describe how your project aligns with the college's theme "Better Together."</b></p> <p>Teamwork and Problem Solving are a crucial element that can enhance the Palomar College Community and our students. This ILO Teamwork is all about working together and getting better. Teamwork is one of the most important skills employers are looking for in our graduates. The plan is to find out if our students are actually learning these important skills at Palomar.</p>			

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.

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**Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):  
Strategic Plan 2019 Action Plan – Year 1 (2016-2017)**

1. **Strategic Plan 2019 Action Plan - Year 1:** Prior to completing this form, read *Strategic Plan 2019 Action Plan - Year 1* 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 which supports the College Theme “Better Together” **and** addresses a specific objective, 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 **and** copy the others listed as leaders on your email submission. You can find the Action Plan at:  
<http://www2.palomar.edu/pages/strategicplanning/files/2017/01/Approved-01012016-Strategic-Plan-2019-Action-Plan-Year-1-.pdf>  
All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th**, 2017 at 4:00 p.m.

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

Person submitting request:	Devon Smith		
Title of project/request:	Women’s Studies Course Coordination and Advertising		
Requested total amount:	\$213		
Project start date:	April 2017		
Project end date:	January 2018		

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
  - D. The anticipated outcome will make a District-wide impact.
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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 <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a quarterly report of progress)</i>
<p><b>Goal 2:</b> Strengthen efforts to improve outreach, persistence, and student success.</p> <p>Objective 2.2: Establish clear educational pathways with integrated student support services</p> <p><b>Goal 5:</b> Ensure the fiscal stability of the college and increase enrollments.</p> <p>Objective 5.5: Develop and implement an enrollment management plan that enhances access and success, supports intentional scheduling, and is integrated with budgetary planning.</p>	<p>a. This project will seek to help the Women's Studies Program in their dual goals of intentional scheduling and increased enrollment. The Women's Studies Program is multi-disciplinary (encompassing 6 disciplines) and up to now has had no centralized, intentional plan for scheduling and advertising course offerings. This has negatively impacted student enrollment in Women's Studies courses across disciplines. Students who want to complete the AA degree are unable to because courses are offered at conflicting times or because they are canceled due to low enrollment. Coordinating course offerings and systematically advertising them will help to address both issues.</p> <p>b. Increased student enrollment in all Women's Studies classes, fewer Women's Studies classes canceled due to low enrollment and increased student completion of the Women's Studies AA are the measurable outcomes.</p> <p>c. The first step of the project was to work with all 6 Women's Studies disciplines to coordinate course offering for both fall and spring semesters so that all</p>	<p>This project specifically address TWO objectives in Strategic Plan 2019 action Plan. First it helps to develop and implement an enrollment management plan that supports intentional scheduling (Objective 5.5). It also establishes clear educational pathways for students (Objective 2.2).</p> <p>This project is clearly linked to the theme "Better Together." Because Women's Studies is multi-disciplinary it has suffered from a lack of</p>	<p>For the two semesters we estimate the following costs:</p> <p>500 8.5x11 color flyers at \$.20 each = \$100</p> <p>40 12x18 color posters at .60 each = \$24</p> <p>12 corrugated plastic sidewalk signs on H</p>	<p>It will be easy to measure the success of this project. By spring 2018 we hope to see a measurable increase in Women's Studies course enrollments. We can compare enrollments to previous fall and spring semesters to measure this progress. We also hope that increased enrollments will decrease the likelihood that any one Women's Studies course will be canceled due to low enrollment (another issue that keeps students from being able to complete the Women's Studies AA). We can also measure this easily by comparing course offerings across semesters. Ideally, some of the materials purchased with this money (the posters and the sidewalk signs) can be reused every semester and will continue to have an impact on student</p>

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a quarterly report of progress)</i>
	<p>Women's Studies courses are offered in a set schedule and do not overlap with one another. This step is already completed. The second step is to create promotional materials (flyers, posters, cards and sidewalk signs) that advertise the courses that are offered each semester. We are seeking money to complete step 2.</p> <p>d. This project supports <u>two</u> objectives. <b>Goal 5</b> is: <i>Ensure the fiscal stability of the college and increase enrollments.</i> <b>Objective 5.5</b> is: <i>Develop and implement an enrollment management plan that enhances access and success, supports intentional scheduling, and is integrated with budgetary planning.</i> This project clearly aligns with the objectives of enrollment management and intentional scheduling. The Women's Studies Program has had no central or intentional scheduling process. As such, courses frequently overlap and conflict. This negatively impacts the classes (who are low enrolled as a result) and students (who are unable to complete the AA because courses that they need are scheduled on the same day and time). This projects seeks to address this issue through intentional scheduling, which will increase enrollments. As our Women's Studies course offerings stabilize, we hope that students will seek out Palomar as one of the few community colleges that has a robust Women's Studies AA. <b>Goal 2</b> is: <i>Strengthen efforts to improve outreach, persistence, and student success.</i> <b>Objective 2.2</b> is: <i>Establish clear educational pathways with integrated student support services.</i> This project will meet this goal and objective by improving outreach to students who want to take Women's Studies courses and/or complete the AA but are</p>	<p>coordinated scheduling. By working together to establish a system for our course offerings all Women's Studies courses will be stronger. The money we acquire from this request will allow us to make good on our coordinated efforts by advertising the new course days/times.</p> <p>This project will have a direct impact on students. It will bring important courses in Women's Studies to the attention of students who want to take them and, more specifically, aid students in the timely completion of the Women's Studies AA degree.</p>	<p>stakes at \$7.40 each = \$89  <b>TOTAL = \$213</b></p>	<p>enrollment beyond the life of this initial project.</p>

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
	<p>unaware of course offerings or have been limited by the course offering structure. It also helps to unite disparate disciplines in a common goal: increasing student enrollment.</p> <p>e. We would like to have these materials in place by April or May of 2017 in order to advertise the Fall 2017 courses. We would like to repeat the process in the fall for the Spring 2018 courses. We imagine this project will be completed by January of 2018.</p>			

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.

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**Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):  
Strategic Plan 2019 Action Plan – Year 1 (2016-2017)**

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All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th**, 2017 at 4:00 p.m.

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

Person submitting request:	Dr. Syed Khaled Hussain, Dean Calvin One Deer Gavin, Director, GFSPs	
Title of project/request:	Dual/Early Enrollment Tutoring and Supplemental Instruction (and training of faculty/Si tutors)	
Requested total amount:	\$32,000	
Project start date:	08/2017	
Project end date:	06/2018	

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
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  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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.

**NOTE- Dual/Early Enrollment began in Spring, 2017, more formally, so the efforts just commenced, and must grow!**

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

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
Objective 2.3 Objective 5.3	<p>1) Supplement existing dual, concurrent and early enrollment courses at PC feeder high schools by providing qualified tutors to help students with academic counseling and advisement, tutoring, navigating available resources and/or study skills and time management workshops</p> <p>2) Partnership is a necessary component of any effort involving two distinct systems that are working together to connects students to available academic support based on identified challenges and needs</p> <p>3) Conduct trainings and meetings with tutors/supplemental instructors and the course/class faculty, to align curriculum with tutoring and SI.</p>	<p>A. Strengthens Dual and Concurrent Enrollment with local feeder high schools, and student success in those classes; increases FTES</p> <p>B. Collaboration with Dual Enrollment efforts</p> <p>C. Improve student success with completion of college level material</p> <p>D. Students success will correlate with increased enrollment</p> <p>G. Current funds associated with dual enrollment do not</p>	<p>Projected costs: 6 Tutors at 10 hours per week for one academic year/ Student Tutors are paid \$11-15 per hour and benefits</p> <p>Salary: 24040 Benefits: 2097 Materials: 5863 Total: 32000</p>	<p>Implement two systems:</p> <p>1) Develop early warning/alert system to monitor students behavior (e.g., absences, tardiness, classroom behavior) and academic progress and provide academic support and remediation throughout the term at points when students are not on track to complete courses successfully</p> <p>2) Monitor students' academic skill, knowledge, and engagement prior to, during, and after program involvement and compare results to dual-enrollment courses without the supplemental aid from tutors</p> <p>3) Pre and post-test student satisfaction surveys – with tutoring and supplemental instruction</p>



Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a quarterly report of progress)</i>
	<p>Working Better Together – collaborative effort:</p> <p>Grant Funded Student Department (GFSP)</p> <p>Dual/Early Enrollment Task Force</p> <p>Dean’s Office, Arts, Media, Business, and Computer Science, Dr. Syed Khaled Hussain, Dean</p>	cover tutor/instructional aid support		

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.4410

**Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):  
Strategic Plan 2019 Action Plan – Year 1 (2016-2017)**

1. **Strategic Plan 2019 Action Plan - Year 1:** Prior to completing this form, read *Strategic Plan 2019 Action Plan - Year 1* 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 which supports the College Theme “Better Together” **and** addresses a specific objective, 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 **and** copy the others listed as leaders on your email submission. You can find the Action Plan at:  
<http://www2.palomar.edu/pages/strategicplanning/files/2017/01/Approved-01012016-Strategic-Plan-2019-Action-Plan-Year-1-.pdf>  
All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th**, 2017 at 4:00 p.m.

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

Person submitting request:	Lawrence Lawson		
Title of project/request:	ESL & Content Courses: Better Together		
Requested total amount:	\$18,000		
Project start date:	Summer 2017		
Project end date:	June 2018		

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
  - D. The anticipated outcome will make a District-wide impact.
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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 <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<b><u>Briefly</u></b> describe the project using SMART Goal Language (see below)	<b><u>Briefly</u></b> 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 <b><u>measure</u></b> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
Goal 2, Objective 2.6	<b>1. Describe your project using the SMART Goal setting language</b> <i>a. <u>Specific</u> (what is the specific project):</i> Provide funding for ESL Faculty and Content Faculty (Child Development, Math, Bio, History, English, CTE, etc.) to plan, develop, and coordinate a cohort class where the ESL course (ESL 101, 102, or 103) supports the linguistic skills required of English Language Learners in the content courses.  <i>b. <u>Measurable</u> (what are the measurable outcomes of the project):</i> Students identified as English Language Learners will pass Content Courses at a rate 5% higher than currently achieved.  <i>c. <u>Achievable</u> (how will you realistically achieve/the objective of the project – list project steps):</i> <ul style="list-style-type: none"> <li>Identify Content Course Partners</li> </ul>	This project specifically addresses an goal/objective from the Strategic Plan (helping students persist and succeed); links to the theme of “Better Together” as ESL and Content Faculty will be working together; impacts students’ success (5% increase in English Language Learners’ success rates in Content Courses); and other sources to fund this project are limited.	\$1000 advertising materials  \$17,000 faculty stipends to support planning, development, and implementation of program (~240 faculty hours).	<b>Consider the following when completing this section:</b>  <i>How many students/staff will be served?</i> Ideally, we’d have two cohorts, so up to 60 students for Spring 2018 would be served.  <i>How will you measure the outcomes of the project?</i> We will compare the success rate of students in these cohort classes to English Language Learners (identified via IRP) who took these same content classes outside of the cohort model.  <i>How will you evaluate your project’s integration with the theme “Better Together”?</i> We

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
	<ul style="list-style-type: none"> <li>• Look at Content Course Curriculum, Decide How ESL Support Would Support Student Success</li> <li>• Create Cohort Classes for Spring 2018.</li> <li>• Advertise Courses to ESL Students or English Language Learners Not Enrolled in ESL Classes</li> <li>• Weekly Meetings Between Content Teacher and ESL Teacher to Ensure ESL Class is Supporting Work of Content Course.</li> <li>• Coordinate Projects Between the Two Classes.</li> </ul> <p>d. <u>Relevant</u> (how does the project achieve or support the Strategic Plan Objective you listed): Students need extra support to persist and succeed in their content courses. Some students avoid ESL and jump right into content courses in order to “hurry” through their course requirements—often to their detriment when they fail the content course due to lack of linguistic skills. This project seeks to integrate language skills into a support structure for content courses that will attract students and help them persist succeed.</p> <p>e. <u>Time-based</u> (Provide a reasonable project start and completion date) Planning will start in Summer 2016—ESL will look for willing partners. Then, the faculty will spend Fall 2017 developing the cohort program. Spring 2018, the program will begin (with support for teachers to</p>			will decide, at the end of Spring 2018, via self-reflection and student surveys (and student grades) if students were <u>better</u> served by having ESL and content faculty work <u>together</u> to support the students coursework and increase their persistence and success.

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
	<p>meet and coordinate courses). By the time the funding runs out, at the end of Spring, the faculty should be able to maintain the program without weekly meetings.</p> <p><b>2. Describe how your project aligns with the college's theme "Better Together."</b></p> <p>English Language Learners in Content Courses face an uphill battle in understanding the lecture, textbook, and assignments of their classes. A good way to improve their persistence and success is to bring Content Instructors (the content experts) and ESL Instructors (the linguistic experts) <b>together</b> to <b>better</b> support English Language Learners who might be struggling in their Content Courses but are unable, or unwilling, to seek help on their own. Working together, these faculty members can better address the students' needs and help them pass their classes.</p>			

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.

## REQUEST #10 – ESL BETTER TOGETHER

Hey Dan,

Thanks for the email, Dan. Here's my attempt at answering your questions.

My justification for the Summer 17-Spring 18 timeline would be: "that seems like the most direct timeframe in which something like this could be built," "funds have to be spent by June 2018, so I can't extend the deadline for completion of this project," and "I believe 'Better Together' is a yearlong theme, so this project needs to be implemented within that AY." I believe it's more realistic to spend AY 17-18 planning for this endeavor and then launch a pilot class in Fall 18...but that seemed beyond the scope of this SPPF money. Thus, I upped the timeframe. With a willing partner or two, I think we could build a pilot course to launch by Spring (i.e. an ESL 103 that has ELL students from one discipline (or various disciplines) working on linguistic needs (writing, reading, grammar) for those courses).

However, I might misunderstand how you want the timeline justified.

As for the budget, I worked it out as ~216 total hours for this project:

Summer 2017: 4 instructors (2 ESL, 2 Content...presupposes 2 cohorts) x 6 hours x \$70 (a guess at hourly instructor rate) [this is to meet and sketch out a plan for Fall] = \$1680

Fall 2017: 2 hr a week x 4 instructors (2 ESL, 2 Content...presupposes 2 cohorts) x 16 weeks x \$70 (a guess at instructor hourly salary) [this is to meet develop the cohort] = \$8960

Spring 2018: 1 hr a week x 4 instructors (2 ESL, 2 Content...presupposes 2 cohorts) x 16 weeks x \$70 (a guess at instructor hourly salary) [this is to meet and make sure courses and course material are aligned] = \$4800

That comes to \$15440. The remainder was a guess at how much the benefits would cost for already employed, FT faculty (which is who I assume would be working with me). That's why I added in a few more hours.

To be frank, this budget presupposes two cohorts. The budget could probably be cut in half if one cohort was approved. And, upon reflection, it might be a better idea to start smaller. However, I leave it up to your group's capable hands to determine what of this project is worth being funded and at what level. I hope my answers help you.

Best,  
Lawrence Lawson  
[llawson@palomar.edu](mailto:llawson@palomar.edu)  
Associate Professor, ESL at Palomar College  
RPCV Ukraine 05-07  
760.744.1150 x. 3712

**Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):  
Strategic Plan 2019 Action Plan – Year 1 (2016-2017)**

1. **Strategic Plan 2019 Action Plan - Year 1:** Prior to completing this form, read *Strategic Plan 2019 Action Plan - Year 1* 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 which supports the College Theme “Better Together” **and** addresses a specific objective, 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 **and** copy the others listed as leaders on your email submission. You can find the Action Plan at:  
<http://www2.palomar.edu/pages/strategicplanning/files/2017/01/Approved-01012016-Strategic-Plan-2019-Action-Plan-Year-1-.pdf>  
All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th**, 2017 at 4:00 p.m.

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

Person submitting request:	Kelly Falcone		
Title of project/request:	PD Software program: Cornerstone L		
Requested total amount:	\$83,750		
Project start date:	4/1/17		
Project end date:	8/1/17		

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
  - D. The anticipated outcome will make a District-wide impact.
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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.

**CCC Media is working on a contract with Cornerstone to have 5 colleges pilot test the software program. If approved, Palomar College can be one of the pilot colleges and CCC Media will cover all costs for Cornerstone. Unfortunately we will not know if the pilot will be approved until likely May, which will mean we will have a very short timeframe for implementation.**

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

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<b><i>Briefly</i></b> describe the project using SMART Goal Language (see below)	<b><i>Briefly</i></b> 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 <b>measure</b> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <b>quarterly</b> report of progress)</i>
Objective 4.3: Develop and implement a comprehensive Professional Development Plan for all staff	<p><b>1. Describe your project using the SMART Goal setting language</b></p> <p><i>a. Specific (what is the specific project):</i></p> <p>Implement Cornerstone Learn and Connect programs. The Learn module is a software program that will allow us to offer training and track learning of all employees. The Connect module provides a place for people to connect on campus.</p> <p><i>b. Measurable (what are the measurable outcomes of the project):</i></p> <p>Provide training for all employees. Track training for all employees. Increase communication among all employees.</p>	This request specifically relates to Objective 4.3: Develop and implement a comprehensive Professional Development Plan for all staff. We need this program in order to be able to implement a college-wide PD program.	<p>The projected costs is based on 1,500 employees. If all employees are included it could be as many as 3,000</p> <p>Year 1 annual fee (\$15/person) = \$22,500</p> <p>Annual Basic</p>	<p><b>Consider the following when completing this section:</b></p> <p><i>How many students/staff will be served?</i></p> <p>All employees</p> <p><i>How will you measure the outcomes of the project?</i></p> <p>All employees will be surveyed at the conclusion of year one to assess usefulness of the software program.</p>



Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
	<p>c. <u>Achievable</u> (how will you realistically achieve/the objective of the project – list project steps):</p> <p>This project will be achieved by working directly with Cornerstone, Connie Moise (Director of IS), and Rico Bianchi.</p> <p>Connie Moise is currently communicating with the Cornerstone rep to identify the implementation steps that must be taken for successful implementation.</p> <p>Once implemented, Terri Wallace and Kelly Falcone will learn the program and develop all necessary training to ensure employees are able to use the program.</p> <p>d. <u>Relevant</u> (how does the project achieve or support the Strategic Plan Objective you listed)</p> <p>This project is directly related to Objective 4.3: Develop and implement a comprehensive Professional Development Plan for all staff</p> <p>A new software program is extremely important for implementation.</p> <p>e. <u>Time-based</u> (Provide a reasonable project start and completion date)</p>		<p>Admin. Training Lic. (Annual Fee) = \$1750</p> <p>One time configuration &amp; implementation = \$19,500-\$59,500</p> <p>Total at high cost = \$83, 750</p>	<p>How will you evaluate your project's integration with the theme "Better Together"?</p> <p>At the conclusion of the year we will evaluate how the product was used for connecting out employees through the Connect feature.</p>

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
	<p>The most difficult aspect of this project is the very short timeline. We need to have a new program ready to go for Fall semester.</p> <p><b>2. Describe how your project aligns with the college's theme "Better Together."</b></p> <p>The Cornerstone software program will finally allow all employees to participate in our professional development program together. Beyond the ability to learn together, the Cornerstone Connect module also provides a way to connect with each other online in a secure environment.</p>			

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 2019 Action Plan – Year 1 (2016-2017)**

1. **Strategic Plan 2019 Action Plan - Year 1:** Prior to completing this form, read *Strategic Plan 2019 Action Plan - Year 1* 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 which supports the College Theme “Better Together” **and** addresses a specific objective, 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 **and** copy the others listed as leaders on your email submission. You can find the Action Plan at:  
<http://www2.palomar.edu/pages/strategicplanning/files/2017/01/Approved-01012016-Strategic-Plan-2019-Action-Plan-Year-1-.pdf>  
All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th**, 2017 at 4:00 p.m.

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

Person submitting request:	Suzanne Sebring and Kelly Falcone	
Title of project/request:	LEaD Academy 2018	
Requested total amount:	\$15,200	
Project start date:	January 2018	
Project end date:	January 2018	

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
  - D. The anticipated outcome will make a District-wide impact.
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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.

**In the first year (2017) the funding came from multiple sources: Food was paid for by Instruction (\$2,000), Speaker fees were paid for by the President's office (\$12,500), Supplies/binders were paid for by Instruction (\$500), Pens were donated by Foundation.**

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

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<b><u>Briefly</u></b> describe the project using SMART Goal Language (see below)	<b><u>Briefly</u></b> 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 <b><u>measure</u></b> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
Two objectives directly relate to the LEaD Academy:  <i>Objective 4.2: Evaluate and improve recruiting, hiring, and professional development processes to increase diversity in hiring and ensure faculty and staff are prepared to serve the college's diverse student body and community</i>	<b>1. Describe your project using the SMART Goal setting language</b> <i>a. <u>Specific</u> (what is the specific project):</i>  To provide leadership training to future and current leaders of Palomar College  <i>b. <u>Measurable</u> (what are the measurable outcomes of the project):</i>  Employees participating in Palomar College's LEaD Academy will be better able to communicate with colleagues and students in order to effectively create positive change for Palomar College.	This program specifically addresses objectives 4.2 and 4.3 of the <i>Strategic Plan 2019 Action Plan - Year 1</i> .  This project clearly links to the campus theme "Better Together" by bringing together current and future leaders across all constituent groups.	Food= \$2,100  Speaker fees= 12,500  Supplies/binders= \$600	<b>Consider the following when completing this section:</b>  <b>Measurement:</b>  The number of participants from all employee groups (a diverse group is Better Together)  Feedback from the participants  Developing, Reviewing, overseeing collaborative project plans for creating positive change.

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
<p><i>Objective 4.3: Develop and implement a comprehensive Professional Development Plan for all staff.</i></p> <p>The LEaD Academy also relates to:</p> <p><i>Objective 1.1: Reintroduce Campus Explorations, a campus-wide learning community, to promote interdisciplinary dialogue and instruction on a topic of importance in society</i></p>	<p><i>c. <u>Achievable</u> (how will you realistically achieve/the objective of the project – list project steps):</i></p> <ul style="list-style-type: none"> <li>• In November employees will be notified of the upcoming LEaD Academy.</li> <li>• Employees who wish to participate will complete a LEaD Academy application.</li> <li>• The LEaD Academy facilitators (Suzanne Sebring and Kelly Falcone) will review applications and choose participants based on employee classifications and personal leadership statements.</li> <li>• The LEaD Academy will be 3-days in January 2018.</li> <li>• The first two days will be with a leadership expert and the 3<sup>rd</sup> day is dedicated to learning from Palomar College leadership and working in teams to identify a project or activity to work on planning and implementing to help create positive change for Palomar.</li> <li>• Upon conclusion of the training, the participants will be asked to provide feedback on the effectiveness.</li> </ul> <p><i>d. <u>Relevant</u> (how does the project achieve or support the Strategic Plan Objective you listed)</i></p> <p>The LEaD program directly supports Objective 4.2 and 4.3 which discuss an inclusive PD program for all employees.</p>	<p>The anticipated outcome of the LEaD academy, which is to create positive change on campus through effective communication and leadership, will directly impact students.</p> <p>Providing leadership training will make a District-wide impact on the college because of the outcomes that result from investing in your employees – 100% of participants of the 2017 LEaD Academy felt they received value from the training and that more should be offered in the future. The training</p>		

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
	<p><i>e. <u>Time-based</u> (Provide a reasonable project start and completion date)</i></p> <p>The planning for this project begins in September with application in November/December, notification of application acceptance during finals week, and the training takes place in January.</p> <p><b>2. Describe how your project aligns with the college's theme "Better Together."</b></p> <p>The goal of this program is to provide leadership training to current and future leaders across all constituent groups. At this training leaders work together to build their own personal skills, as well as, collaborate with each other to create positive change.</p>	<p>also resulted in several new campus projects led by participants.</p> <p>Impact/Effectiveness of expenditure is measurable based on the feedback from and the projects implemented by participants.</p>		

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.



# LEaD Academy Evaluation

## What:

The 2017 Palomar LEaD Academy was developed to offer coordinated training of college leaders and emerging leaders from across the college.

## How:

The academy was open to all full time employees of the college and participants across all constituency groups were selected through an application process. The academy consisted of three days of training, focused on leadership theories, models and/or competencies with an emphasis on leading within the California Community College (CCC) system. The first two days were led by Dr. Kevin Gazarra, a higher education faculty member, an expert in leadership, an author, and the founder of Magna Leadership Solutions. Prior to the training, all 30 participants completed the DiSC® assessment. "DiSC® is the leading personal assessment tool used by over 1 million people every year to improve work productivity, teamwork and communication." On day one of the training, participants analyzed their leadership behaviors and values to gain understanding of how their personality impacts their leadership style. Day two of the training focused on communicating and coaching with purpose in times of change. On the third day the LEaD Program participants had the opportunity to hear from Palomar College leaders to better understand the challenges faced as leaders of a CCC. State legislation was explored to understand the impact legislation has on leaders of CCC's and the college President and Vice President for Instruction had an open dialogue with participants. At the conclusion of the training, participants worked collaboratively in groups to discuss how they might share what they have learned with others by leading PD workshops in the spring 2017, thus providing an opportunity for a "train the trainers" leadership program for our college.

## Who:

Participants for the first LEaD Academy consisted of:

- Five (5) educational administrators
- Five (5) confidential and supervisory team members
- Nine (9) classified staff members
- Six (6) faculty chairs/directors
- Five (5) other full time faculty members

## Cost:

The LEaD Academy cost \$15,049.79. Costs for the program included:

- \$2,042.51 - food for three days of leadership training (all days included breakfast and working lunches)
- \$12,450.00 - 2-day leadership facilitation by Dr. Kevin Gazarra, Magna Leadership Solutions, including DiSC Assessment, materials, and travel

- \$407.28 - Personalized padfolios for participants
- \$150.00 - Printing of LEaD Academy supplemental materials
- Palomar pens were donated by the Foundation

There was also a one time cost of \$15,180.10 used to purchase a set of thirty (30) iPad Air 2 tablets, which were used at the LEaD Academy and assigned to Professional Development for continued use by that program.

## Outcome:

Project plans were put together on the last day of the Academy and the following projects are in progress as a result:

- Bringing Palomar Values to Life: Project goal is to embody our values across the campus so that values are self-evident
- LEaD Mentor Program: Project goal is to develop Mentor program to connect potential leaders to leadership positions they desire and support them to be successful.
- Department Chair Training: Project goal is to collaborate with partners at Chairs & Directors Meeting to identify the "Why", recruit presenters and experienced ADA's and set up a tentative date for a first training.
- Networking Mixers - The goal is to break down silos/increase communication, improve morale and information flow by having periodic mixers (hosted by Dr. Blake) with campus themes (Palomar Promise, Enrollment, Breaking Down Barriers, etc.)

From immediate feedback and evaluation results, participants were satisfied to very satisfied will all three days of the training. Comments were also very positive and included the following:

## What did you like best about participating in this LEaD training?

- It provided an opportunity to improve our leadership foundation and build on best practices to further our ability to positively influence the campus culture. It is wonderful to see others that are interested in the greater good. I observed enthusiasm, deep reflection, and an open heartedness to becoming better leaders.
- I greatly appreciated the tools and the opportunity to practice using them. I enjoyed the hands-on work that was part of both days.
- It reignited a leadership passion I thought I had lost and it reinforced my interpretation of what makes a good leader.
- I got confirmation that my behavior style and values are actually fine!! I often worry that my personal style makes me an ineffective leader. In this workshop, I learned that truly knowing myself-- my strengths, challenges, values, and motivators while being authentic is a powerful key to being an effective leader. I learned that I can leverage my strengths to work effectively with my colleagues and thoughtfully lead my staff. I also thoroughly enjoyed this break in my daily grind, nose-to-the grindstone, buried in my silo routine. I found it so refreshing to meet colleagues whom I knew only by name. I loved learning how passionate and dedicated so many of us are in spite of our frustrations and concerns about how to solve some very deep issues many of us experience with our systems here. And what came through despite this was a collective "We can make Palomar GREAT!" spirit.

## How can this training be improved in the future?

- Hummm, I enjoyed all aspects AND only hope for continued engagement as we become better leaders. I will work on my skills (now that I am acutely aware that I am the problem). My hope is that the campus embraces our challenges, our ideas, and is receptive to the commitment (from all) it will take to create an environment of trust, inclusiveness, and student-centeredness. So, that isn't really improvement suggestion - only my hopes.
- It is hard for me to say because I was not able to attend the third day. I thought that days 1 and 2 were extremely productive.
- Not sure. It was really powerful for me as is. I would just like to see everyone have the chance to attend any future offerings.
- I would have liked to have spent some of the last day in small groups really helping each other use the conflict resolution tools to work a little more deeply with some of our challenges.
- I think we can expand the session to slightly larger groups. Possibly 60 people. I think it was great as it was this time, but we could reach even more aspiring leaders at Palomar and gain an even greater dynamic with a more diverse group.



- Maybe break it down into standalone sessions that could be taken separately (e.g., Dr. Gazarra's sessions were a bit different than the 3rd day). Would also add more practical training to programming like this, such as "how to do stuff like fill out position requests," or "what kinds of things supervisors/managers/chairs/etc. are responsible for at Palomar (the kinds of things that apply to all positions across the board, that nobody ever tells you about and you stumble upon).

## Do you have any other questions, comments, concerns, thoughts, ideas?

- I feel like we need a scheduled follow-up session (possibly mandatory since we accepted participation in the academy). I am thinking it would be worthwhile to have a half-day follow-up session in the early spring to see how things are progressing; individually modifying our skills/systems/methods/weaknesses etc., and as a whole regarding our projects/workshops.
- I would very much like to have my faculty and staff do the DiSC assessment and have the opportunity to work through some of the scenarios used during the class. I think that the self-learnings are incredible and offer insight into not only your own behaviors and actions, but in others as well. Thank you so much for arranging this workshop!
- Just a giant THANK YOU from the bottom of my heart. Oh, and I'm holding myself accountable for abandoning the "but."
- I just want to say thank you very, VERY much to Suzanne and Kelly for pioneering leadership professional development here at the college!! And, I felt honored to be a participant. I am still curious about which of the DiSC combos makes for the "best" leader. :-)
- Awesome job!! Much, much appreciated!

**Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):  
Strategic Plan 2019 Action Plan – Year 1 (2016-2017)**

1. **Strategic Plan 2019 Action Plan - Year 1:** Prior to completing this form, read *Strategic Plan 2019 Action Plan - Year 1* 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 which supports the College Theme “Better Together” **and** addresses a specific objective, 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 **and** copy the others listed as leaders on your email submission. You can find the Action Plan at:  
<http://www2.palomar.edu/pages/strategicplanning/files/2017/01/Approved-01012016-Strategic-Plan-2019-Action-Plan-Year-1-.pdf>  
All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th, 2017** at 4:00 p.m.

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

Person submitting request:	Veronica Aguilera / Calvin Onedeer Gavin	
Title of project/request:		
Requested total amount:	\$7,598	
Project start date:	May 2017	
Project end date:	May 2017	

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
  - D. The anticipated outcome will make a District-wide impact.
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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.

The request for two commercial LED Backlit LCD TV's for student lobbies located in ST-37 and AA 141, to promote EOPS, CARE, CalWORKs, FYRST information to students such as special events, campus and program deadlines (\$6,400) was also included in the EOPS, CARE and CalWORKs PRP request for 2017.

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

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. ( <i>Funded projects will require a <u>quarterly</u> report of progress</i> )
Objective 2.4:  <i>Implement user-friendly technology tools that allow students to easily enroll, persist, and complete their studies.</i>	<b>1. Describe your project using the SMART Goal setting language</b> <i>a. Specific (what is the specific project):</i>  1. Student Kiosk facilitating check in process for students counseling appointments for EOPS, CARE, CalWORKs, FYRST programs.  2. Two commercial LED Backlit LCD TV's for student lobbies located in ST-37 and AA 141, to promote EOPS, CARE, CalWORKs, FYRST information to students such as special events, campus and program deadlines.	The EOPS, CARE, CalWORKs and FYRST counselors are currently housed separately from the EOPS building making check in process for student's counseling appointments physically difficult and confusing. Having a student kiosk located in the ST building, where students are asked to wait for their	1 Floor Standing Kiosk, \$150  Subscription for 24 wireless software of check in system for Kiosk, \$798  Touch screen Computer for standing kiosk, \$400	<b>Consider the following when completing this section:</b>  The EOPS, CARE, CalWORKs and FRYST program are currently growing, this objective would serve approximately 1,500 students and 20 staff members.  <i>How will you measure the outcomes of the project?</i> Student appointment data will be collected through the SARS system regarding student counseling appointments. This data will be analyzed and compared to the previous year's

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. ( <i>Funded projects will require a <u>quarterly</u> report of progress</i> )
	<p>b. <u>Measurable</u> (what are the measurable outcomes of the project): The Kiosk check in project can be measured through reports collected through the existing SARS program. Report finding can include date on student counseling appointments, no shows, student cancellations and overall increase of student contact ratio. This information could then be compared to previous years where the Kiosk check in process was not used.</p> <p>c. <u>Achievable</u> (how will you realistically achieve/the objective of the project – list project steps): Both projects are easily achievable and would include IS and campus facilities assistance for set up of LCD TV and Kiosk stand. Student data for counseling appointments will continue to be recorded through the existing SARS system, other follow up services will continue to be recorded through PeopleSoft system.</p> <p>d. <u>Relevant</u> (how does the project achieve or support the Strategic Plan Objective you listed) Through the use of both technological tools, described above EOPS, CARE, CalWORKs and FYRST student will have easier accessibility when checking in for their counseling appointments thus affecting their overall enrollment experience and retention for the programs listed above. LCD TV's would assist in disseminating information to student pertaining to</p>	<p>counseling appointment, would facilitate the student check in process and would promote student accessibility and persistence for counseling appointments and potentially increase student contact ratio for EOPS, CARE, CalWORKs and FYRST programs.</p> <p>LCD TV's in the lobby wait area would also assist in disseminating important information to student relating to their enrollment, and other important educational information as well as assist in promoting campus and program events and deadlines.</p>	<p>2 LED Backlit LCD TV's with mounting brackets for wall \$6,500</p>	<p>student appointment data to see if there was a decrease of student cancellation, no shows, late appointments, etc.</p> <p><i>How will you evaluate your project's integration with the theme "Better Together"?</i> A student survey will be used asking for student feedback and will be collected after one semester of new check procedure with Kiosk. Data collected can be used for program SAO's.</p>

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
	<p>their educational goal (major), completion (important campus deadlines) and persistence (program events, deadlines).</p> <p><i>e. Time-based (Provide a reasonable project start and completion date)</i></p> <p>Both projects would be easily completed once the technology was approved and ordered and can be completed by May 2017.</p> <p><b>2. Describe how your project aligns with the college's theme "Better Together."</b></p> <p>Having both types of technological tools would bridge the gap between the two current locations for the EOPS, CARE, CalWORKs, FYRST programs and would help promote a "one stop shop" experience for the student and assist in program cohesion</p>			

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.

## REQUEST #1 from Student Services

### Technology Updates - EOPS, CARE, CalWORKS, FYRST

#### Response from Calvin to questions.

- Has this project been discussed with the IT department to ensure that any software being utilized is align with other Kiosk/check-in activities that may already be happening on campus?

*Yes, this request was discussed with the IT department. The software issue was a part of these discussions. It was felt that given various programs being used, this funded proposal and the Director can work with the IT Director/staff, and related departments (that use software for this purpose) to help facilitate "a single software package". It is noted that any software that interfaces with PeopleSoft is ideal an useful.*

- The idea of “Better Together” is a campus wide theme that “we can all gather around.” How does this link to the theme “Better Together” and how will you evaluate the effect on “Better Together”?

*The request is somewhat specific to technology and more efficient use of student/counselor time. The intent of the proposal, which was counselor/faculty initiated, is to allow more time for counselors to explore Majors and and Career goals. As such, Counselors will refer students to more academic department faculty and campus resources, to more fully develop each students personal/individual and Comprehensive Education Plan!*

*The Director will also be working with the IT Director, and Administrators with programs that use (and or could use) "check-in" technology, to coordinate efforts and SSSP follow-up services, with use of this technology, to have all programs working "better together", for data input and student intervention services data tracking.*

- What is your long term plan with regard to sustainability?

*Related to the questions and answers above, the coordination efforts will lead to more pervasive and efficient use of technology for student check-ins, intervention services, and interfacing with PeopleSoft (and/or...Starfish) for use by all approved college personnel.*

- Both items could be considered equipment purchases – are the funds available in your area?

*EOPS funds are regulated by Title V. Title V only allows for a limited dollar amount, per year to be used on technology and other office equipment and office supplies, etc. This line item is exhausted already for this planned budget year, as is the case every fiscal year. Moreover, EOPS regulations and subsequent annual funding also require the college to provide funds to EOPS as "Match". The new formula for EOPS Match requires the college to exceed it's "normal match" (or cap), so the EOPS program doesn't lose funding dollars in the subsequent fiscal year.*

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Strategic Plan 2019 Action Plan – Year 1 (2016-2017)**

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<http://www2.palomar.edu/pages/strategicplanning/files/2017/01/Approved-01012016-Strategic-Plan-2019-Action-Plan-Year-1-.pdf>  
All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th**, 2017 at 4:00 p.m.

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

Person submitting request:	<b>Michelle Vogel Trautt</b>
Title of project/request:	<b>Peer Health Educator Program</b>
Requested total amount:	<b>\$20,000.00</b>
Project start date:	<b>Fall 2017</b>
Project end date:	<b>Spring 2018*    *intention is to continue program with hopes of becoming institutionalized.</b>

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
  - D. The anticipated outcome will make a District-wide impact.
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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 <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<i>Briefly</i> describe the project using SMART Goal Language (see below)	<i>Briefly</i> 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 <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a quarterly report of progress)</i>
<b>GOAL 2:</b> Strengthen efforts to improve outreach, persistence, and student success.  <b>Objective 2.6:</b> To address opportunity gaps among the college's diverse student body, strengthen existing programs focused on persistence, and student success such as FYE, Summer Bridge, Learning Communities,	<b>1. Describe your project using the SMART Goal setting language</b> <i>a. Specific: PEER EDUCATOR PROGRAM</i> The mission of the Peer Education Program is to foster a culture of awareness and advocacy among Palomar students in order to reduce stigma and promote healthy conversations about mental health and other related topics, while also empowering Palomar students to make healthy choices for their overall well being. More specifically, PEP strives to support student's overall health and well-being by promoting awareness and education within the classrooms and through campus outreach events aimed at supporting student wellness including topics related to their physical, intellectual, social, and psychological health and well-being.  <i>b. Measurable (what are the measurable outcomes of the project):</i>	A. Goal 2; Objective 2.6; this program is specifically designed to help strengthen relationships among students and promote persistence and academic success, particularly for students of underrepresented groups and from at-risk populations. B. "Better together" – this program is	An estimated budget is attached to the end of the application (see Appendix A).	<b>Consider the following when completing this section:</b>  <i>How many students/staff will be served?</i>  <i>How will you measure the outcomes of the project?</i> Outcomes will be measured via self-report measures and descriptive statistics including both qualitative and quantitative methods: (1) Presentation evaluation for students to complete. (2) Attendance / Participation at presentations and advocacy events; (3) <b>Peer Mentors:</b> Peer mentors are assessed on professionalism, communication, and oral presentation style. Their growth in



Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<i>Briefly</i> describe the project using SMART Goal Language (see below)	<i>Briefly</i> 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 2019 Goal/Objective. ( <i>Funded projects will require a quarterly report of progress</i> )
Village Mentoring, and STEM scholars.	<p>(1) <b>Presentations:</b> Each presentation concludes with a brief evaluation for students to complete. These evaluations provide both qualitative and quantitative data for effectiveness of presentation.</p> <p>(2) <b>Attendance/Participation:</b> Recording attendance at presentations and advocacy events is another measurable way to determine if the components of the program are being widely attended.</p> <p>(3) <b>Peer Mentors:</b> Peer mentors are offered opportunities to learn, practice and apply content prior to delivering presentations to classes made up of peers. They are assessed on professionalism, communication, and oral presentation style. Their growth in these areas are another way to assess the effectiveness of this program in its ability to develop student leaders.</p> <p>(4) <b>Other:</b> The program is open to additional assessments as they are determined to be an appropriate measure of success for any element of the program.</p> <p><b>c. <i>Achievable: STEPS TO IMPLEMENTATION</i></b></p> <p>(1) Secure funding</p> <p>(2) Recruit student leaders with potential to serve as peer educators</p> <p>(3) Train peer mentors (~8 weeks)</p> <p>(4) Promote Program to colleagues around campus to solicit dates &amp; times for students to present on Mental Health Advocacy.</p> <p>(5) Host presentations as scheduled</p> <p>(6) Toward the 2<sup>nd</sup> half of the Spring semester, begin to solicit new applicants to apply and interview for new openings as peer mentors as more senior mentors transfer and graduate.</p>	a peer mentor program that supports connecting students with other students in order to support their academic endeavors through awareness, compassion, and mentorship. We know students are more likely to reach out to a peer for help over a campus representative (e.g., faculty, staff, other) which means that together via the Peer Educator program, students can better support each other while strengthening relationships with		<p>these areas is another way to assess the effectiveness of this program in its ability to develop student leaders.</p> <p><i>How will you evaluate your project's integration with the theme "Better Together"?</i></p> <p>Self-report measures and descriptive statistics including both qualitative and quantitative methods will be used to assess how well all participants (faculty, staff, peer mentors, and students) perceive the program. Self-report Likert scale (1 = strong disagree to 5 = strongly agree) sample items could include "This program gave me an opportunity to work with my peers for the sake of my academic success," "People involved in the Peer Educator program represent a diverse set of people including students, faculty and staff," "Thanks to a peer educator, I was connected with the support services I needed at Palomar college" and "Palomar college as a whole will certainly benefit from facilitating the Peer Educator Program."</p>

Identify the objective from Strategic Plan 2019 Action Plan - Year 1 that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. ( <u>Funded projects will require a quarterly report of progress</u> )
	<p>(7) Continue back at step 2 (assuming subsequent funding is secured).</p> <p><b>d. Relevant</b> (<i>how does the project achieve or support the Strategic Plan Objective you listed</i>)</p> <p>Overall, the program is designed to be a starting point for making peer-to-peer connections that will ultimately evolve into peers connecting their peers to campus support resources that students may not have otherwise been aware of or unsure of how to access on campus. As such, the Peer Educator Program would serve as a web that can extend beyond health and wellness services into academic success services as well, ultimately strengthening connections across campus as means to better support our students. As a result, this program would meet Goal 2, Objective 2.6 by extending invitations and access to campus resources to all students that attend a Peer Educator presentation.</p> <p><b>e. Time-based:</b></p> <p><i>Timeline: Spring/Summer 2017 – recruit alpha class of peer mentors. Fall 2017-Spring 2018 – train mentors and then coordinate and schedule presentations.</i></p> <p><i>Spring 2018 – begin to recruit beta class of peer mentors assuming funding is secured for following year, AY 18-19.</i></p> <p>2. Describe how your project aligns with the college's theme "Better Together."</p>	<p>campus personnel as well.</p> <p>C. The program supports students financially if they are offered a peer mentor position and directly benefits all students in the courses that are open to Mental Health &amp; Wellness presentations that are hosted by student mentor leaders.</p> <p>D. Should this program be successful at the main campus, it can subsequently be expanded to serve all students across the district.</p> <p>F. At this time, we have not</p>		<p>These items are examples of how we can determine if students making connected with other students are helpful and moreover, that students are being connected to student support services on campus that can better assist them in their academic endeavors.</p>

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<i>Briefly</i> describe the project using SMART Goal Language (see below)	<i>Briefly</i> 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 2019 Goal/Objective. ( <i>Funded projects will require a quarterly report of progress</i> )
<p>Our college will function optimally by connecting students with support services across campus through peer mentorship relationships. The intention is to train students as peer educators so that they may be better equipped to assist their peers who are in need of assistance. The program works much like a web network using existing and new relationships among students as a bridge to connect students with support services. When students receive the help the desire and need (e.g., counseling services and academic tutoring) they will be better equipped to meet the rigorous demands of being a college student. In addition, support services that may otherwise be underutilized will now be increasing their efforts to serve as awareness of their services increase through word of mouth from Peer Educator presentations, campus events and the like. To us, those that support this program initiative, this purposefully demonstrates how we can better serve our student population by working together through partnerships across campus.</p> <p><b>3. Additional Information: The proposed program aligns with the mission and outcome objectives of the institution and other related programs and services as follows:</b></p> <p><b>Related Institutional Values:</b></p> <ul style="list-style-type: none"> <li>• Excellence in teaching, learning, and service</li> <li>• Creativity and innovation in engaging students, faculty, staff, and administrators</li> <li>• Physical presence and participation in the</li> </ul>	<p>Our college will function optimally by connecting students with support services across campus through peer mentorship relationships. The intention is to train students as peer educators so that they may be better equipped to assist their peers who are in need of assistance. The program works much like a web network using existing and new relationships among students as a bridge to connect students with support services. When students receive the help the desire and need (e.g., counseling services and academic tutoring) they will be better equipped to meet the rigorous demands of being a college student. In addition, support services that may otherwise be underutilized will now be increasing their efforts to serve as awareness of their services increase through word of mouth from Peer Educator presentations, campus events and the like. To us, those that support this program initiative, this purposefully demonstrates how we can better serve our student population by working together through partnerships across campus.</p> <p><b>3. Additional Information: The proposed program aligns with the mission and outcome objectives of the institution and other related programs and services as follows:</b></p> <p><b>Related Institutional Values:</b></p> <ul style="list-style-type: none"> <li>• Excellence in teaching, learning, and service</li> <li>• Creativity and innovation in engaging students, faculty, staff, and administrators</li> <li>• Physical presence and participation in the</li> </ul>	<p>successfully identified other funding support to move forward with implementing this program.</p>		

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<i>Briefly</i> describe the project using SMART Goal Language (see below)	<i>Briefly</i> 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 2019 Goal/Objective. ( <i>Funded projects will require a quarterly report of progress</i> )
	<p>community</p> <p><b>Related College 2016 Strategic Plan Objectives:</b></p> <ul style="list-style-type: none"> <li>• <b>Objective 2.6:</b> To address opportunity gaps among the college's diverse student body, strengthen existing programs focused on persistence, and student success such as FYE, Summer Bridge, Learning Communities, Village Mentoring, and STEM scholars.</li> <li>• <b>Also suits Objective 3.4:</b> Implement opportunities for faculty that support innovation, implementation, evaluation, and follow-up of teaching, student support, and learning strategies.</li> </ul> <p><b>Related Institutional Learning Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Intellectual and Practical Skills, including</li> <li>• Personal and Social Responsibility</li> </ul> <p><b>Related Health Services Goals:</b></p> <ul style="list-style-type: none"> <li>• To support the physical, emotional, and social well being of students through accessible, high quality health and wellness services.</li> <li>• To assist students in establishing healthy lifestyles, which will have long-term benefits for them, their families, and the community.</li> </ul> <p><b>Related Behavioral Health and Wellness Mission and Product Goals:</b></p>			

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. ( <i>Funded projects will require a quarterly report of progress</i> )
	<ul style="list-style-type: none"> <li>Promote a safe and healthy learning environment for all Palomar College students and employees through collaborative, preventive and supportive resources and activities that facilitate behavioral health and campus wellness.</li> <li>To promote and provide educational awareness; develop and recommend prevention strategies, encourage communication and collaboration among departments; serve as both a campus resource and developer of resources; recommend policies, procedures and training opportunities; and facilitate periodic needs assessments.</li> </ul> <p><b>Related Student Success and Support Program Goals:</b></p> <ul style="list-style-type: none"> <li>Increase student access and success by providing students with core SSSP services, including 1) orientation, 2) assessment and placement, 3) counseling, advising, and other education planning services, and the support services necessary to assist them in achieving their education goal and declared course of major.</li> <li>Student Support Service Orientations &amp; Outreach</li> </ul>			

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a quarterly report of progress)</i>
	<p><b>Palomar Campus Police, Title IX, and VAWA Requirements</b></p> <ul style="list-style-type: none"> <li>• It's on Us Initiative</li> </ul> <p><b>4. Additional Information: Mission of Peer Educator Program.</b></p> <p><b>Program Values:</b></p> <ul style="list-style-type: none"> <li>• Awareness and Education</li> <li>• Advocacy and Support</li> <li>• Compassion and Tolerance</li> <li>• Wellness</li> </ul> <p><b>Program Goals:</b></p> <ul style="list-style-type: none"> <li>• Deliver classroom presentations that provide content knowledge about mental health and other wellness related topics including but not limited to depression, suicide, stress management, relationship building, interpersonal violence, and self advocacy.</li> <li>• Host awareness and prevention events throughout campus in order to reduce stigma and promote healthy strategies for living including Depression Awareness, Suicide Awareness, Domestic Violence Awareness, Interpersonal Violence Awareness, Physical Wellness Strategies, Bystander Intervention, and other related</li> </ul>			

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<i>Briefly</i> describe the project using SMART Goal Language (see below)	<i>Briefly</i> 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 2019 Goal/Objective. ( <i>Funded projects will require a quarterly report of progress</i> )
	<p>topics.</p> <p><b>Program Objectives:</b></p> <ul style="list-style-type: none"> <li>• Effectively train and supervise Peer Educators in the areas of mental health and advocacy so that they may provide accurate prevention education to the campus community.</li> <li>• Provide programming that will increase student's health knowledge and promote healthy decision making</li> </ul> <p><b>Learning Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Students will demonstrate improved healthy behaviors, including seeking appropriate health care and support services</li> <li>• Students will report increased confidence in healthy decision making</li> <li>• Students will report increased knowledge of health topics</li> <li>• Peer Educators will learn specific competencies in health promotion</li> <li>• Peer Educators will report improved confidence in leadership and advocacy</li> <li>• Peer Educators will demonstrate increased professional and academic skills better preparing them for transfer and occupational success</li> </ul>			

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<i>Briefly</i> describe the project using SMART Goal Language (see below)	<i>Briefly</i> 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 2019 Goal/Objective. ( <i>Funded projects will require a quarterly report of progress</i> )

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.



## APPENDIX A: Proposed Budget Estimate

Item	Annual Amount	Incremental Pay Structure
10 Peer Educators	\$10,000	\$10 per hour at an estimated 10 hours per week
Faculty Advisors/Trainers	\$10,000	2 faculty advisors each receiving a \$2,500 stipend at the close of each semester
Bacchus Certification	\$500	Students will receive training through the Bacchus Network to gain knowledge and skills in the areas of leadership, advocacy, and peer education.
Event Materials/Supplies	\$4,500	Materials needed for interactive activities. Prices will vary based on the activity. Supplemental donations can also be accepted.

**Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):  
Strategic Plan 2019 Action Plan – Year 1 (2016-2017)**

1. **Strategic Plan 2019 Action Plan - Year 1:** Prior to completing this form, read *Strategic Plan 2019 Action Plan - Year 1* 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 which supports the College Theme “Better Together” **and** addresses a specific objective, 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 **and** copy the others listed as leaders on your email submission. You can find the Action Plan at:  
<http://www2.palomar.edu/pages/strategicplanning/files/2017/01/Approved-01012016-Strategic-Plan-2019-Action-Plan-Year-1-.pdf>  
All requests must be one-time funding requests.

2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by **February 28th**, 2017 at 4:00 p.m.

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

Person submitting request:	Melinda Carrillo, Department Chair Reading Services Department		
Title of project/request:	Reading Services Inreach Program		
Requested total amount:	\$2,800		
Project start date:	Fall 2017		
Project end date:	June 2018		

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 2019 Action Plan - Year 1*.
  - B. Clearly links project to the campus theme “Better Together.”
  - C. The anticipated outcome will directly impact students.
  - D. The anticipated outcome will make a District-wide impact.
  - E. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
  - F. Requests are included as part of a department/discipline Program Review and Planning request related to SP2019.
  - G. 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. 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 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 <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<b><u>Briefly</u></b> describe the project using SMART Goal Language (see below)	<b><u>Briefly</u></b> 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 <b><u>measure</u></b> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
Objective 2.6	<p><b>1. Describe your project using the SMART Goal setting language</b></p> <p>a. <u>Specific</u> (what is the specific project): Reading Services Faculty will provide workshops to students participating in special programs such as FYE, Summer Bridge, Learning Communities, Mentoring, and STEM programs, as well as faculty at Palomar College. Examples of workshops to be conducted include: Reading Comprehension for Math and Reading Comprehension for Sciences.</p> <p>b. <u>Measurable</u> (what are the measurable outcomes of the project): Increase student knowledge and strategies for comprehension of textbooks and college level materials. Increase faculty ability to assess and incorporate textbooks and materials into their curriculum and to assist students with comprehension.</p>	<p>This request:</p> <p>A. Specifically addresses objective 2.6</p> <p>B. Seeks to align the Reading Services Department with other programs and departments on campus</p> <p>C. The anticipated outcome directly impacts students</p> <p>E. The effectiveness of the expenditure is measurable and a plan for assessment is described</p>	<p>\$1,050 per semester for Fall 2017 &amp; Spring 2018, \$700 for Summer 2018: Average cost of workshop = \$350 (3 workshops Fall and Spring, 2 workshops Summer). Faculty stipend \$210 - \$240, plus costs for</p>	<p><b>Consider the following when completing this section:</b></p> <p><i>How many students/staff will be served?</i> Up to 90 students/staff for each semester Fall &amp; Spring Up to 60 students/staff for Summer</p> <p><i>How will you measure the outcomes of the project?</i> Per and post evaluations will be developed to assess knowledge and strategies developed</p>

Identify the objective from <i>Strategic Plan 2019 Action Plan - Year 1</i> that this request addresses.	<u>Briefly</u> describe the project using SMART Goal Language (see below)	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will <u>measure</u> the success of this activity in meeting the identified Strategic Plan 2019 Goal/Objective. <i>(Funded projects will require a <u>quarterly</u> report of progress)</i>
	<p>c. <u>Achievable</u> (how will you realistically achieve/the objective of the project – list project steps):</p> <p>Reading Services will “market” the workshops to student success programs and to interested faculty. In addition, workshops can be provided in the Reading Lab to coordinate with specific curriculum in different disciplines.</p> <p>d. <u>Relevant</u> (how does the project achieve or support the Strategic Plan Objective you listed)</p> <p>Development of reading skills is proven to help students achieve college success. By partnering with student success programs, interested faculty, and by providing resources in the Reading Lab, this program will reach a high number of students in disproportionate impact groups.</p> <p>e. <u>Time-based</u> (Provide a reasonable project start and completion date)</p> <p>The project will be launched Fall 2017 and continue Spring and Summer 2018</p> <p><b>2. Describe how your project aligns with the college’s theme “Better Together.”</b></p> <p>The project is designed to be cooperative by aligning student support groups, faculty, and the Reading Services Department. Cooperation and coordination of services demonstrates that we are “Better Together”.</p>	G. Other resources to fund the activity are limited	printing and materials.	<p><i>How will you evaluate your project’s integration with the theme “Better Together”?</i></p> <p>Pre and post evaluations will be developed, as well as brainstorming of other integrated activities</p>

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.