



**STUDENT SERVICES PLANNING
COUNCIL MEETING
AGENDA
November 12, 2014**

MEETING TYPE:	<input checked="" type="checkbox"/>	Staff	Date: November 12, 2014
	<input type="checkbox"/>	Product/Project	Starting Time: 9:30 a.m.
	<input type="checkbox"/>	Special	Ending Time: 11:00 a.m.
			Place: MD-155C

CHAIR: Adrian Gonzales **MEMBERS:** Aguilera, Antonecchia, Cathcart, Cecere, Conway, Crawford, DiMaggio, Dryden, Kretchman, Large, Magnuson, Meyers, Moore, Moss, Nunez, Romain, Stockert, Studinka and Titus

RECORDER: Michelle LaVigueur

<u>Order of Agenda Items</u>	<u>Attachments</u>	<u>Time Allotted</u>
A. <u>MINUTES</u>		
1. Approve Minutes of October 22, 2014		
B. <u>ACTION ITEMS</u>		
1. SPPF requests 2014-2015 - ranking	Exhibit A	20 minutes
C. <u>INFORMATIONAL ITEMS</u>		
1. Palomar Pride Center – adding seat on SSPC		15 minutes
2. Staffing Plan		15 minutes
3. PRP's – due Nov. 7th		15 minutes
4. Technology projects		15 minutes
5. Superintendent/President Search Committee	Exhibit B	10 minutes
D. <u>COMMITTEE REPORTS</u>		
1. Academic Review Committee		
2. Behavioral Health & Campus Wellness Committee		
3. Campus Police Committee		
4. Matriculation & Transfer Committee		
5. Scholarship Committee		
6. Student Equity Committee		
7. Student Program Eligibility Appeals Committee		
8. Registration Committee		
E. <u>OTHER BUSINESS</u>		

Next Meeting: December 3, 2014



**STUDENT SERVICES PLANNING
COUNCIL MEETING
MINUTES
October 22, 2014**

CHAIR: Adrian Gonzales

MEMBERS PRESENT: V. Aguilera, R. Antonecchia, S. Cathcart, J. Conway, B. Crawford, M. DiMaggio, M. Large, K. Magnuson, L. Meyers, J. Moss, L. Romain, B. Stockert, D. Studinka and S. Titus

RECORDER: Michelle LaVigneur

MEMBERS ABSENT: L. Cecere, D. Dryden, L. Kretchman, C. Moore and E. Nunez

GUESTS: M. Brannick

A. MINUTES

1. Approval of Minutes for October 8, 2014

MSC – (Moss/Titus): The minutes for October 8, 2014 were approved and accepted into the record.

B. ACTION ITEMS

1. Student Equity Plan – Second Reading

VP Gonzales reported that the Student Equity Plan has been approved by Faculty Senate and SPC. There were modifications requested by Faculty Senate to change the language in the following areas:

- Each "Goal" section was modified to include: "Provide extensive outreach and support services for (insert target group), including but not limited to advising, mentoring, and tutoring; improved access to services; and face-to-face connections and support with faculty."
- The Group Responsible section was modified to include the Faculty Senate President.

The Executive Summary was also modified to clarify disproportionate impact.

Motion: MSC (Titus/Magnuson): A motion was made to approve the Student Equity Plan with the modifications suggested by Faculty Senate as well as the changes to the Executive Summary.

Result: Motion approved

C. INFORMATION ITEMS

1. Palomar Pride Center – Future Vision

Monika Brannick, Professor in Mathematics and Co-Director of the Pride Center (not a paid position) gave an overview of the Pride Center, LGBTQA Club and Palomar College Committee to Combat Hate (PC3H – established in 2009). Monika and Abbie Cory (Professor, English) are Co-Directors of the Pride Center and Co-Chairs of PC3H. She noted that LGBTQ students are not being tracked at this time at Palomar College, but need to be. The Pride Center currently occupies four rooms and another room will be added shortly in the ST wing. Approximately 120 students visit the center a week. The Center is open four days a week from 11:00 a.m. – 5:00 p.m. and is staffed by the Center assistant. The PC3H, overseeing the Pride Center, submitted a proposal a couple years ago to the Vice President of Instruction and the Vice President of Student Services asking for its own facility because of security reasons for LGBTQ students and staff and also for the creation of a permanent director. VP Gonzales met with Monika and Abbey to discuss where the Pride Center might fit within the shared governance process. He suggested it might make the most sense for them to be given a permanent seat on SSPC. This item will be brought back for discussion at the next meeting.

2. Registration Committee recommendation to move Fall semester registration to Spring semester

Dr. Kendyl Magnuson reviewed the pros and cons of moving Fall registration to Spring semester. The benefits include having a student-centered approach and more availability of resources for students. Kendyl suggested setting aside a Saturday to Saturday period (8 days) in the Spring to bring new students on campus for orientation and registration. We would provide all the services they need in one location, at one time. Some of the hurdles to this idea involve PeopleSoft, Financial Aid regulations, class scheduling formation and internal Enrollment Services issues. It was suggested that a workgroup be created to work through the hurdles as well as a parallel technical workgroup. There was support and consensus to move forward with this idea.

3. Staffing Plan Priority Process

VP Gonzales reported we will use the same process as last year. This process includes department level discussions regarding the information going into the PRP's, department managers will then bring this information to the VP Cabinet meeting for discussion and ranking of positions. The rankings will be brought to SSPC for discussion and review. There was consensus to continue using this process.

D. COMMITTEE REPORTS –

1. ***Academic Review Committee*** - No report, committee has not met since last SSPC meeting.
2. ***Behavioral Health & Campus Wellness Committee*** – Committee met and discussed protocols for Mental Health Counselor referrals. Dean Stockert met with Chief DiMaggio and one of the Mental Health Counselors to discuss crisis protocol issues and a subsequent meeting will be arranged with the committee to formalize the process.
3. ***Campus Police Committee*** – Committee met and is in the process of looking for a Committee Chair.
4. ***Matriculation & Transfer Committee*** – No report.
5. ***Scholarship Committee*** – The Financial Aid office has worked with the Foundation to purchase a third-party vendor to help monitor scholarship applications. They will be meeting in the next week to work towards implementing this by January 2015. Funds were identified that were left over from donors who did not want the funds back. These funds are being used to create a supplemental scholarship in the late Spring for new admits.
6. ***Student Equity Committee*** – No report.
7. ***Student Program Eligibility Appeals Committee***- The committee has met with four students. They are working to finalizing one case.
8. ***Registration Committee*** – This was covered in the Informational Items.

E. Other Business

VP Gonzales reminded members to be on time as we need ten people present to have a quorum.

Meeting was adjourned at 10:58

Next Meeting: November 12, 2014

**Palomar College
2014 SPPF Requests**

	Submitted By	Title	Objective	Short Description	Requested Amount
1	Najib Manea	Oracle Students Administration Integration Pack (SAIP) Module	2.5	web-based interface that passes data from PeopleSoft to other applications such as LMS	\$52,623.32
2	Yasue O'Neill	International Student Handbook	2.4	create new international student handbook with referral information	\$2,803.20
3	Sherry Titus	Student Conduct Case Management software package	2.2	case management system for student conduct and behavior intervention; to be shared with campus police, counseling services, mental health counselors, administration, and health services	\$15,000.00
4	Angela Webster	Student Mentor Booklet and Success Stories	2.2	outreach tool to inform students about peer mentoring and related success stories	\$3,214.48
5	Sherry Titus	Commencement Flag and Telescopic Pole	2.2	replace current flag with larger flag	\$375.00
6	Sherry Titus	Restroom Banners/Signage for Commencement	2.2	responding to recommendations that there be signage directing people to restrooms	\$200.00
7	Lindsay Kretchman	Student Affairs/Student Activities Technology Update	2.2	purchase two MS Surface Pro 3 Tablets for social networking communications	\$3,600.00
8	Sandra Andre	Outreach and data collection request with revised department orientation model	1.4	provide program inform	\$200.00
9	Diane Studinka	Promotion Materials for the Early Childhood Education Lab School (Child Development Center)	2.2	CDC is changing name to ECELS, need to distribute information to various target groups to maintain enrollment	\$1,010.00

**Palomar College
2014 SPPF Requests**

	Submitted By	Title	Objective	Short Description	Requested Amount
10	Brian Engleman	On-site & Portable Live Scan Processing & Staff/Faculty ID card manufacturing	4.1	PD would process live-scan for new employees and provide staff/faculty ID cards	\$24,000.00
11	Jason Hosfield	Banners and Brochures	2.4	banners to promote ASG at both San Marcos and Escondido	\$8,000.00
12	Jason Hosfield	Mobile Electronic Charging Stations	2.2	charging stations for mobile electronics to respond to student requests	\$20,000.00
13	Jamie Moss/Lisa Filice	CRM - Customer Relations Management Module	2.2	allows college to contact/track potential students	\$34,000.00
14	Kendyl Magnuson	Admissions/Financial Aid Lobby Line Management System	2.2	software for line management system	\$30,000.00
15	Mary San Agustin	Reaching out to students about College/State/Federal academic requirements for Success	2.2	FATV contract to provide information to students about differences between college and federal academic requirements for financial aid	\$35,000.00
	Forwarded to VP Cuaron				
	flagged for alternative funding source				

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

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

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

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

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

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

2.5

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
- A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2 2014-2015*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - E. Other resources to fund the activity are limited.

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

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

Identify the objective from Strategic Plan 2016 Draft Action Plan - Year 2 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	<p>management system and they are listed as valid members of that course with all appropriate privileges. This approach eliminates the need for double entry or re-integrating the two systems every time an enhancement or upgrade is introduced into either system.</p> <p>We can use the event-driven model to populate courses and organizations on the Blackboard system. This process means that the student system publishes data to achieve near-real-time synchronization between the two systems. For example, if a student enrolls in a course in the student system and a corresponding course exists in your learning management system, that student is added in real-time and no more waiting overnight to be granted access to information, course materials, or other contents that the student needs.</p> <p>Triggers that would initiate synchronization are added to appropriate locations within the Student Administration system where data might be created, updated, or deleted. With Student Administration as the system of record, other applications are able to</p>	<p>This module can be used to integrate most of the students' services solutions.</p>		

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	<p>quickly and accurately reflect the real state of the data. Some of these triggers could include term, course, enrollment, grades, and biographical or demographic changes of an individual.</p> <p><u>Project Steps:</u></p> <ol style="list-style-type: none"> 1. Information Services staff will get training and consultation from outside consultants. 2. SAIP module data format will be refined and implemented in the testing servers. 3. The module will be tested for few weeks. 4. Finally, the SAIP module will be implemented in our production servers. 5. The new module will be observed and data will be gathered to make sure the intended enhancements are achieving the objectives. 			

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

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

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

Through its Resource Allocation Model (RAM), the college has designated a portion of our unrestricted budget to go toward funding institutional goals and objectives. The amount to be disbursed is \$200,000. The *Strategic Plan 2016 Draft Action Plan – Year 2* (see link below) identifies this year’s goals and objectives along with individuals and groups assigned to coordinate the work to complete them.

The Strategic Planning Council (SPC) expects that identified needs will exceed the amount set aside. Therefore, the council will review and prioritize requests for these funds.

If you have a recommended activity that supports one of the objectives in the Action Plan, please complete the following request form and submit it to the “Person Responsible” for coordinating the work to complete that objective. This individual is listed in the first column of the Action Plan. Send your request to the person responsible for the objective by November 3, 2014 at 4:00 p.m.

Once applications are received, the individuals responsible for an objective will work with their assigned groups to review and prioritize requests to move forward to SPC. SPC will review the prioritized requests and make recommendations for funding on November 18, 2014.

Strategic Plan 2016 Draft Action Plan – Year 2 can be found at:
<http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf>

Note - SPC is making two changes to the SPPF process this year:

- 1) Each individual request should address only ONE objective. Please do not submit each request to more than one objective.
- 2) If the objective for which you are submitting a request has more than one individual identified as the “Person Responsible,” please email your request to just one of the individuals listed on the objective and copy the other leaders in your email. For example, if there are a few VPs listed, submit your request to the VP of your division, but copy the others listed as leaders on your email submission.

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

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

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

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

Objective 2.4

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
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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 2016 Draft Action Plan - Year 2</i> that this request addresses.	<i>Briefly</i> describe the need for the activity and specific project steps for completing it.	<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 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Objective 2.4: Increase student awareness and use of appropriate support services by expanding the First Year Experience program so that it is available to all incoming students.	<p><u>Need:</u> Creating New International Student Handbook, which students can refer to for different information they should be aware of.</p> <p><u>Project Steps:</u> With the help of the Print Services, create student handbook with the following (but not limited to): Palomar academic calendar and U.S. holidays (printed on the appropriate date on the monthly planner, college resources available, local information such as list of grocery stores, banks, post office, U.S. Department of Homeland Security Information, etc.</p>	Increase student awareness and use of appropriate support services printed on the new student handbook. Handbook also has information such as (but not limited to) monthly planner with college events and US holiday, safety information, policies, regulations, and benefits by the US Department of Homeland Security, and local information.	240 books – color cover, color inside 50 sheets, 8.5 x 5.5 (with with border, no image to the edge) Spiral binding \$2,803.20	At the end of students' first semester, we will test the students' knowledge on information printed on the student handbook. We will compare this result with the result of the post orientation session quiz.

Identify the objective from <i>Strategic Plan 2016 Draft Action Plan - Year 2</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)

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

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

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

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

Goal 2
Objective 2.2

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

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

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

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

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

Identify the objective from <i>Strategic Plan 2016 Draft Action Plan - Year 2</i> that this request addresses.	<i>Briefly</i> describe the need for the activity and specific project steps for completing it.	<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 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	<ol style="list-style-type: none"> 2. <u>Once funding is approved, set-up demonstrations with Simplicity Advocate and Maxient systems.</u> 3. <u>Purchase the program.</u> 4. <u>Complete the training.</u> 5. <u>Implement the tools provided and begin efficient record-keeping, tracking, and integration of full data feeds.</u> 	<p>applications. Ex: We have a large population of Veteran students that face issues of PTSD and assisting with classroom conduct issues will be enhanced with the management processes available. This is an opportunity for high touch interventions with students and retention efforts.</p>	<p>product selected.</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 2016 Draft Action Plan – Year 2 (2014-2015)**

Through its Resource Allocation Model (RAM), the college has designated a portion of our unrestricted budget to go toward funding institutional goals and objectives. The amount to be disbursed is \$200,000. The *Strategic Plan 2016 Draft Action Plan – Year 2* (see link below) identifies this year’s goals and objectives along with individuals and groups assigned to coordinate the work to complete them.

The Strategic Planning Council (SPC) expects that identified needs will exceed the amount set aside. Therefore, the council will review and prioritize requests for these funds.

If you have a recommended activity that supports one of the objectives in the Action Plan, please complete the following request form and submit it to the “Person Responsible” for coordinating the work to complete that objective. This individual is listed in the first column of the Action Plan. Send your request to the person responsible for the objective by November 3, 2014 at 4:00 p.m.

Once applications are received, the individuals responsible for an objective will work with their assigned groups to review and prioritize requests to move forward to SPC. SPC will review the prioritized requests and make recommendations for funding on November 18, 2014.

Strategic Plan 2016 Draft Action Plan – Year 2 can be found at:
<http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf>

Note - SPC is making two changes to the SPPF process this year:

- 1) Each individual request should address only ONE objective. Please do not submit each request to more than one objective.
- 2) If the objective for which you are submitting a request has more than one individual identified as the “Person Responsible,” please email your request to just one of the individuals listed on the objective and copy the other leaders in your email. For example, if there are a few VPs listed, submit your request to the VP of your division, but copy the others listed as leaders on your email submission.

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

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

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

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

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

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

Objective 2.2

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
- A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2 2014-2015*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - E. Other resources to fund the activity are limited.

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

YES NO DON'T KNOW |

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

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

Identify the objective from Strategic Plan 2016 Draft Action Plan - Year 2 that this request addresses.	<i>Briefly</i> describe the need for the activity and specific project steps for completing it.	<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 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
2.2 <i>Implement a coordinated outreach and retention plan that employs internal and external outreach and retention strategies.</i>	<p><u>Need:</u> We need our students to know that their discipline may offer a student peer mentor program in the future. The proposed program guide will let instructors know how to implement it. The program guide will be available for the college at large, and the student success stories will let people know that by coming to our college, they too can learn how to be student mentors and leaders.</p> <p><u>Project Steps:</u></p> <ol style="list-style-type: none"> Recruit 14 or so ESL students from various levels 	<p>This request meets all the funding criteria.</p> <ol style="list-style-type: none"> The produce can be used as an outreach tool, among other things. The project will directly impact students in that they will know that they have an opportunity to show leadership qualities. 	<ol style="list-style-type: none"> 4 hours of non-instructional pay each for 4 faculty coordinators for this project: \$53.29 X 12 = \$639.48 500 booklets: \$4.65 X 500 = \$2,325.00 A celebration event with light refreshments for all the contributors to 	<p>A survey will be created and distributed to all who receive the booklet to gauge the success of the dissemination of the information as well as their thoughts about the booklet. We will complete a report to show who receive the information as well as to show that it is a successful in-reach and outreach project.</p>

<p>Identify the objective from Strategic Plan 2016 Draft Action Plan - Year 2 that this request addresses.</p>	<p><i>Briefly</i> describe the need for the activity and specific project steps for completing it.</p>	<p><i>Briefly</i> describe how the request meets one or more of the funding criteria listed in item #4 of this form.</p>	<p>Provide a breakdown of the expenditures for this activity.</p>	<p>Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)</p>
	<p>of ESL courses to help write and edit the booklet.</p> <ol style="list-style-type: none"> 2. Collect previous peer mentor success stories to be included in the booklet. 3. Get the booklet printed and made available to students, faculty, and the community. 	<ol style="list-style-type: none"> C. The project will get the word out that this peer mentor program exists at Palomar and that prospective students will be able to participate in a student peer mentor program in their discipline. D. After the booklet has been distributed to the students, faculty, and the community at large, a survey will be created and distributed to measure how successful the dissemination of the information is. E. We have 	<p>the project and a few key leaders including staff and board members from Palomar College and the community at large: \$250.00</p> <ol style="list-style-type: none"> D. 500 survey sheets: no cost because it will be covered by a private donation 	

Identify the objective from <i>Strategic Plan 2016 Draft Action Plan - Year 2</i> that this request addresses.	<i>Briefly</i> describe the need for the activity and specific project steps for completing it.	<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 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
		exhausted all other possible funding sources. We have none other.		

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

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

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

Through its Resource Allocation Model (RAM), the college has designated a portion of our unrestricted budget to go toward funding institutional goals and objectives. The amount to be disbursed is \$200,000. The *Strategic Plan 2016 Draft Action Plan – Year 2* (see link below) identifies this year’s goals and objectives along with individuals and groups assigned to coordinate the work to complete them.

The Strategic Planning Council (SPC) expects that identified needs will exceed the amount set aside. Therefore, the council will review and prioritize requests for these funds.

If you have a recommended activity that supports one of the objectives in the Action Plan, please complete the following request form and submit it to the “Person Responsible” for coordinating the work to complete that objective. This individual is listed in the first column of the Action Plan. Send your request to the person responsible for the objective by November 3, 2014 at 4:00 p.m.

Once applications are received, the individuals responsible for an objective will work with their assigned groups to review and prioritize requests to move forward to SPC. SPC will review the prioritized requests and make recommendations for funding on November 18, 2014.

Strategic Plan 2016 Draft Action Plan – Year 2 can be found at:
<http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf>

Note - SPC is making two changes to the SPPF process this year:

- 1) Each individual request should address only ONE objective. Please do not submit each request to more than one objective.
- 2) If the objective for which you are submitting a request has more than one individual identified as the “Person Responsible,” please email your request to just one of the individuals listed on the objective and copy the other leaders in your email. For example, if there are a few VPs listed, submit your request to the VP of your division, but copy the others listed as leaders on your email submission.

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

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

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

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

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

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

Goal 2
Objective 2.2

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.

- A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2 2014-2015*.
- B. The anticipated outcome will directly impact students.
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- D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
- E. Other resources to fund the activity are limited.

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

YES NO DON'T KNOW

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

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

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

Identify the objective from Strategic Plan 2016 Draft Action Plan - Year 2 that this request addresses.	<i><u>Briefly</u></i> describe the need for the activity and specific project steps for completing it.	<i><u>Briefly</u></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 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Objective 2.2	<p><u>Need: The flag we currently use is too small for the ceremony. It was recommended that we purchase a larger flag for Commencement. We need a telescopic flag pole to display the larger flag.</u></p> <p><u>Project Steps:</u></p> <ol style="list-style-type: none"> 1. <u>Submit SPPF request</u> 2. <u>Receive approval from SPC</u> 3. <u>Purchase flag and pole</u> 4. <u>Display at Commencement Ceremony</u> 5. <u>Make available for district functions</u> 	Student success continues to be evident in the number of students eligible to participate in Commencement ceremonies; representing successful outreach and retention efforts. Commencement participation is the highlight for many students and families and we attempt to improve the ceremony each year.	<p>All-weather 5x8 US Flag approx. cost \$75.00.</p> <p>25' Telescoping flag pole approx. cost \$275.00</p> <p>Tax and shipping approx. \$25.00</p>	Demonstrate an improved aesthetic experience for graduates, families and staff. The flag will be available for other district functions for events where a large flag is needed for display. We will track combined usage.

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

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

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

Through its Resource Allocation Model (RAM), the college has designated a portion of our unrestricted budget to go toward funding institutional goals and objectives. The amount to be disbursed is \$200,000. The *Strategic Plan 2016 Draft Action Plan – Year 2* (see link below) identifies this year’s goals and objectives along with individuals and groups assigned to coordinate the work to complete them.

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If you have a recommended activity that supports one of the objectives in the Action Plan, please complete the following request form and submit it to the “Person Responsible” for coordinating the work to complete that objective. This individual is listed in the first column of the Action Plan. Send your request to the person responsible for the objective by November 3, 2014 at 4:00 p.m.

Once applications are received, the individuals responsible for an objective will work with their assigned groups to review and prioritize requests to move forward to SPC. SPC will review the prioritized requests and make recommendations for funding on November 18, 2014.

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

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

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

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

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

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

Goal 2
Objective 2.2

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- E. Other resources to fund the activity are limited.

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

YES NO DON'T KNOW

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

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

Identify the objective from <i>Strategic Plan 2016 Draft Action Plan - Year 2</i> that this request addresses.	<i>Briefly</i> describe the need for the activity and specific project steps for completing it.	<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 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Objective 2.2	<p><u>Need: We have received recommendations over the last several years to add large banners or signage indicating where the restrooms are in the O Building and the Dome during our Commencement ceremony.</u></p> <p><u>Project Steps:</u></p> <ol style="list-style-type: none"> 1. <u>Request SPPF allocation</u> 2. <u>Order banners</u> 3. <u>Display during Commencement to assist with restroom locations.</u> 	<p>Student success continues to be evident in the number of students eligible to participate in Commencement ceremonies; representing successful outreach and retention efforts. Commencement participation is the highlight for many students and families and we attempt to improve the ceremony each year. Providing extra signage for restroom location will offer requested assistance.</p>		<p>We hope to demonstrate an improved overall experience for graduates, families and staff. The additional signage will assist students and families in find the restroom more conveniently and efficiently.</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
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Strategic Plan 2016 Draft Action Plan – Year 2 (2014-2015)**

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- 1) Each individual request should address only ONE objective. Please do not submit each request to more than one objective.
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**Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
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2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m
3. **General Information:** Fill in the information below.

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

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

Goal 2
Objective 2.2

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2* 2014-2015.
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 - C. The anticipated outcome will make a District-wide impact.
 - D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - E. Other resources to fund the activity are limited.

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

YES NO DON'T KNOW |

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

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

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

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

Identify the objective from <i>Strategic Plan 2016 Draft Action Plan - Year 2</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
		keep in contact with not only students at the San Marcos campus, but at all centers and will be a useful tool in updating the student population when we travel with student leaders to leadership conferences/advocating for our community college students. The Student Activities budget does not allow for discretionary purchases, such as this, so funding is not currently available. This has been listed for the past several years in our department PRP and the need has not been met to date.		

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

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The Strategic Planning Council (SPC) expects that identified needs will exceed the amount set aside. Therefore, the council will review and prioritize requests for these funds.

If you have a recommended activity that supports one of the objectives in the Action Plan, please complete the following request form and submit it to the “Person Responsible” for coordinating the work to complete that objective. This individual is listed in the first column of the Action Plan. Send your request to the person responsible for the objective by November 3, 2014 at 4:00 p.m.

Once applications are received, the individuals responsible for an objective will work with their assigned groups to review and prioritize requests to move forward to SPC. SPC will review the prioritized requests and make recommendations for funding on November 18, 2014.

Strategic Plan 2016 Draft Action Plan – Year 2 can be found at:
<http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf>

Note - SPC is making two changes to the SPPF process this year:

- 1) Each individual request should address only ONE objective. Please do not submit each request to more than one objective.
- 2) If the objective for which you are submitting a request has more than one individual identified as the “Person Responsible,” please email your request to just one of the individuals listed on the objective and copy the other leaders in your email. For example, if there are a few VPs listed, submit your request to the VP of your division, but copy the others listed as leaders on your email submission.

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

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

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

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

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

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

<i>Objective 1.2 Additional data</i>
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4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
- A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2* 2014-2015. **YES**
 - B. The anticipated outcome will directly impact students. **YES**
 - C. The anticipated outcome will make a District-wide impact. **Yes, with more students requesting face to face class options.**
 - D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described. **YES**
 - E. Other resources to fund the activity are limited. **YES- we have not used this data in the past.**

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

Goal 2: Improved student access

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

YES NO DON'T KNOW

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

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

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

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

Identify the objective from <i>Strategic Plan 2016 Draft Action Plan - Year 2</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	<p><u>Need:</u></p> <p>A. Institutional planning research data capture is required to identify Latino, African-American and Veteran students in the interior design and architecture CTE</p>	Students will learn that we are using MLA format, access new software locations for free downloads, get plagiarism criteria and	Some time for the ADA to make the two emails for both Interior	We can increase the number of students in our face to face classes over time with a high touch style support. Online students will be

Identify the objective from <i>Strategic Plan 2016 Draft Action Plan - Year 2</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	<p>training programs.*Rick Gommel</p> <p><u>B.</u> An increase in access for all students to design programs is possible. Targeted support can be dedicated for those most at risk.</p> <p><u>C.</u> We are offering more online classes that do not necessarily build face to face enrollment so design programs may in fact become primarily online over time as a trend.</p> <p><u>D.</u> Many colleges are reassessing primarily online programs for new qualifying transfer criteria. This trend may limit access for Palomar College graduates.</p> <p><u>E.</u> It is more difficult to target an at risk student online since they sometimes choose not to supply demographics making it a challenge to supply needed support. * Rick Gommel</p> <p><u>Project Steps:</u></p>	<p>secure important information to support student success efforts in design classes. Costs of class materials, what to expect in course load, including design employment options after graduation can be addressed. Pointers to web pages with this information are not currently easy to navigate.</p> <p>As we are increasing online offerings for reach, the email needs to also include a structured campus based support including a San Marcos site faculty phone number.</p> <p>Intake appointments for a face to face meeting are set by calling into the department and physically speak with a</p>	<p>Design and Architecture is required. Also time is necessary to populate the list serve with new students and this would be required additional paid hours for the Design ADA.</p> <p>There are indeterminate costs associated with harvesting the institutional data and forwarding the emails that target</p>	<p>encouraged to meet campus centered faculty and take classes at a campus site. Completion will be supported from the beginning.</p> <p>The student must have a reliable department contact. Questions can be answered very directly within business and instructional hours by faculty.</p> <p>Some information will be gained to support these two design programs geographically with expansion to other campus sites if there is consistent interest harvested from Fallbrook or Rho. Bernardo. Completion options of location would be expanded.</p> <p>Faculty time is reoriented again to face to face student enrollment support.</p> <p>Counselor support is requested to redirect students back within</p>

<p>Identify the objective from <i>Strategic Plan 2016 Draft Action Plan - Year 2</i> that this request addresses.</p>	<p><i>Briefly</i> describe the need for the activity and specific project steps for completing it.</p>	<p><i>Briefly</i> describe how the request meets one or more of the funding criteria listed in item #4 of this form.</p>	<p>Provide a breakdown of the expenditures for this activity.</p>	<p>Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)</p>
	<p><u>F.</u> On first enrollment to ANY architecture or interior design class, a student email along with the geographic address data would be sent to the department assistant for contact information capture.</p> <p><u>G.</u> * Rick Gommel</p> <p><u>H.</u> Each NEW student will receive a blind copy list serve email dedicated to either interior design or architectural training at Palomar College with an attached online document that details Design Department policies. The document can be prepared over summer by Sandra Andre with the input of both Lori Graham and Ken Swift (should they decide to participate).</p>	<p>person on site even if our ADA is absent. If a meeting is not required, many questions can be answered over the phone (in a timely manner).</p>	<p>data for the Design Department ADA.</p> <p>Time dedicated to construction of the packet by the faculty involved. Research will require a few hours of department review. Sandra Andre is working both Spring and Summer session and will be available to populate the packet for</p>	<p>the physical department for high touch timely support.</p> <p>We could likely require less wasted print advertising and outreach over time thereby reducing costs on a corresponding increase of enrollment. While not yet proven, the cost reduction could be beneficial.</p>

Identify the objective from <i>Strategic Plan 2016 Draft Action Plan - Year 2</i> that this request addresses.	<i>Briefly</i> describe the need for the activity and specific project steps for completing it.	<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 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
			an update.	

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

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

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

Through its Resource Allocation Model (RAM), the college has designated a portion of our unrestricted budget to go toward funding institutional goals and objectives. The amount to be disbursed is \$200,000. The *Strategic Plan 2016 Draft Action Plan – Year 2* (see link below) identifies this year’s goals and objectives along with individuals and groups assigned to coordinate the work to complete them.

The Strategic Planning Council (SPC) expects that identified needs will exceed the amount set aside. Therefore, the council will review and prioritize requests for these funds.

If you have a recommended activity that supports one of the objectives in the Action Plan, please complete the following request form and submit it to the “Person Responsible” for coordinating the work to complete that objective. This individual is listed in the first column of the Action Plan. Send your request to the person responsible for the objective by November 3, 2014 at 4:00 p.m.

Once applications are received, the individuals responsible for an objective will work with their assigned groups to review and prioritize requests to move forward to SPC. SPC will review the prioritized requests and make recommendations for funding on November 18, 2014.

Strategic Plan 2016 Draft Action Plan – Year 2 can be found at:
<http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf>

Note - SPC is making two changes to the SPPF process this year:

- 1) Each individual request should address only ONE objective. Please do not submit each request to more than one objective.
- 2) If the objective for which you are submitting a request has more than one individual identified as the “Person Responsible,” please email your request to just one of the individuals listed on the objective and copy the other leaders in your email. For example, if there are a few VPs listed, submit your request to the VP of your division, but copy the others listed as leaders on your email submission.

**Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
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2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m
3. **General Information:** Fill in the information below.

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

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

Goal 2Objective 2.2

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2 2014-2015*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - E. Other resources to fund the activity are limited.

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

YES NO DON'T KNOW

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

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

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

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

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

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

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

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

Through its Resource Allocation Model (RAM), the college has designated a portion of our unrestricted budget to go toward funding institutional goals and objectives. The amount to be disbursed is \$200,000. The *Strategic Plan 2016 Draft Action Plan – Year 2* (see link below) identifies this year’s goals and objectives along with individuals and groups assigned to coordinate the work to complete them.

The Strategic Planning Council (SPC) expects that identified needs will exceed the amount set aside. Therefore, the council will review and prioritize requests for these funds.

If you have a recommended activity that supports one of the objectives in the Action Plan, please complete the following request form and submit it to the “Person Responsible” for coordinating the work to complete that objective. This individual is listed in the first column of the Action Plan. Send your request to the person responsible for the objective by November 3, 2014 at 4:00 p.m.

Once applications are received, the individuals responsible for an objective will work with their assigned groups to review and prioritize requests to move forward to SPC. SPC will review the prioritized requests and make recommendations for funding on November 18, 2014.

Strategic Plan 2016 Draft Action Plan – Year 2 can be found at:
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Note - SPC is making two changes to the SPPF process this year:

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

1. **Strategic Plan 2016 Draft Action Plan Year 2:** Prior to completing this form, read *Strategic Plan 2016 Draft Action Plan Year 2* to review the goals, objectives, and person(s) responsible for leading the work on them. The person assigned responsibility for leading the work on an objective is listed in the first column of the Action Plan. If you have a funding request that will help address a specific objective and work plan, complete this form and submit it to the individual assigned responsibility for that objective in the Action Plan. If the objective for which you are submitting a request has more than one individual identified as the "Person Responsible," please send your request to just **one** of them. For example, if there are a few VPs listed, submit your request to the VP of your division but copy the others listed as leaders on your email submission. You can find the Action Plan at: <http://www.palomar.edu/strategicplanning/ActionPlanYear2.pdf> **NOTE:** All requests must be one-time funding requests.
2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m
3. **General Information:** Fill in the information below.

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

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

4.1

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
 - A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2 2014-2015*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - E. Other resources to fund the activity are limited.

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

YES NO DON'T KNOW

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

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

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

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

Identify the objective from <i>Strategic Plan 2016 Draft Action Plan - Year 2</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	<p>to perform services for students.</p> <p>The Police Department and Human Resource Services seek to work in partnership to provide LiveScan and employee ID-card services to the District, as well as to provide LiveScan services to the general public for a competitive fee, which is anticipated to cover the ongoing costs related to these services. All LiveScan and ID-card services would then be provided at <u>no cost</u> to the District, and the security of data and employee information will be greatly improved.</p> <p><u>All of the equipment for this initiative will be portable, allowing for on-site provision of services at the Centers, or at events when needed.</u></p> <p><u>Project Steps:</u> 1) Obtain necessary Equipment and supplies to begin providing LiveScan and ID-card services. 2) Apply for certification by the State of California to conduct LiveScan services. 3) Appoint and certify Custodians of Record for LiveScan. 4) Train Police Department staff to operate the equipment, obtaining certification for all LiveScan “rollers”. 5) Begin providing Live-Scan and ID-card services to all new hires and, as necessary, current District employees. 6) Advertise services to the public, and establish a fee to cover the on-going costs of operating the services.</p>		<p>First year subscription for processing LiveScan background checks - <u>\$1,500</u></p> <p>Necessary furniture and/or supplies to secure & store records - <u>\$1,000</u></p>	

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

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**Palomar College Strategic and Master Planning Request Form
For Strategic Planning Priority Funding (SPPF):
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**Palomar College Strategic and Master Planning Request Form for Strategic Planning Priority Funding (SPPF):
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2. **Due Date:** Submit completed form to the person assigned responsibility for the objective by November 3, 2014 at 4:00 p.m

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

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

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

2.4 #2

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
- A. Specifically addresses an objective in *Strategic Plan 2016 Draft Action Plan - Year 2 2014-2015*.
 - B. The anticipated outcome will directly impact students.
 - C. The anticipated outcome will make a District-wide impact.
 - D. Impact/Effectiveness of expenditure is measurable and a plan for assessing the success of the activity is described.
 - E. Other resources to fund the activity are limited.

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

YES NO 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 2016 Draft Action Plan - Year 2</i> that this request addresses.	<i>Briefly</i> describe the need for the activity and specific project steps for completing it.	<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 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
<p>2.4 #2</p> <p>This project would increase student awareness of the ASG and the roles we perform on campus. With this allocation of funds we could purchase three banners, one each for the Escondido Center and one for the soon to be open South Center in Rancho Bernardo. Additionally, we could purchase brochures to be</p>	<p><u>Need:</u> A high percentage of students at Palomar College are unaware that they have an Associated Student Government that represents their interests. This is especially true for new students as well as those who attend classes at the Escondido Center.</p> <p><u>Project Steps:</u></p> <ol style="list-style-type: none"> 1. Design the banners and brochures in the ASG PR/marketing Committee. 2. Purchase the banners and brochures. 3. Display a banner at the main campus in San Marcos, one at the Escondido Center, and hold one for the opening of the Rancho Bernardo Center. 4. Ensure the brochures are included in Palomar orientations, the student ambassador programs, and outreach events. 	<p>This project specifically meets objective 2.4 #2 of the action plan, that states “Increasing student awareness of appropriate support services.”</p>	<p>\$3,000 – For printing costs of at least three banners.</p> <p>\$5,000 – For printing a color brochure to give out during orientations and also through the student ambassador program.</p>	<p>We can measure the success of this program by monitoring activity within the ASG. A lot of students would be more likely to get involved with the ASG if they simply knew we were here before they set their schedules for the semester. As it currently stands, people (especially first time students) find out about us after they have already set their schedules for class, work, etc.</p>

Identify the objective from <i>Strategic Plan 2016 Draft Action Plan - Year 2</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
included in the student ambassador program, orientations, and outreach events that would allow new students to take advantage of ASG services.				

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

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

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

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The Strategic Planning Council (SPC) expects that identified needs will exceed the amount set aside. Therefore, the council will review and prioritize requests for these funds.

If you have a recommended activity that supports one of the objectives in the Action Plan, please complete the following request form and submit it to the “Person Responsible” for coordinating the work to complete that objective. This individual is listed in the first column of the Action Plan. Send your request to the person responsible for the objective by November 3, 2014 at 4:00 p.m.

Once applications are received, the individuals responsible for an objective will work with their assigned groups to review and prioritize requests to move forward to SPC. SPC will review the prioritized requests and make recommendations for funding on November 18, 2014.

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

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

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

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

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

2.2 #5

4. **Funding Criteria:** Groups (e.g., councils, faculty senate, committees, and departments) assigned to coordinate and implement the work on your objective will use the following criteria when considering requests.
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 - E. Other resources to fund the activity are limited.

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

YES NO DON'T KNOW |

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

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

Identify the objective from <i>Strategic Plan 2016 Draft Action Plan - Year 2</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
Goal 2.2 #5: This project would help student success by allowing students more of an opportunity to complete work while still physically present at Palomar College.	<p><u>Need:</u> The Student Union building, while beautiful, is woefully lacking in function. Though it is the main hub of student activity on campus, it has a very low capacity for charging mobile electronics like laptops and cell phones. Multiple students have requested the ASG do something to increase access to charging stations.</p> <p><u>Project Steps:</u></p> <ol style="list-style-type: none"> 1. Design the branding package that is included in the cost of the units. 2. Purchase five (5), possibly six (6) units. 3. Place them in the Student Union. 	<p><u>Line "B":</u> This project will directly help students by providing them access to electronic charging stations in the student union. The Student Union currently only has power access in a very limited capacity. The units being considered would more than quadruple access to power and would provide a better solution that retrofitting the entire building.</p>	The units being considered cost \$3299.00 each and that price includes a branding package that would promote Palomar College and the ASG. Shipping is approx. \$400.00 per unit.	Success can be easily measured by completing the installations in the Student Union building and then monitoring the feedback from the student body.

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

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

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

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

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

Objective 2.2

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

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

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

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

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

Identify the objective from <i>Strategic Plan 2016 Draft Action Plan - Year 2</i> that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
	<p><u>Project Steps:</u> Phase one includes an analysis of our needs and the capabilities of the product. This would be contracted out with an estimated cost of \$6,400.</p> <p>Phase two is implementation. In order to implement this at a time when the college is involved in numerous other IT projects, this proposal would contract the majority of the implementation at a cost of approximately \$20,000.</p> <p>The remainder of the request is for the first year's maintenance fee and user training activities.</p>	<p>C. Effectively communicating to and tracking the needs of potential students will allow Palomar to better serve them increasing the chances they enroll for classes. This will help in increasing enrollment.</p> <p>D. The CRM will allow us to see if the outreach efforts are working. We will know this by tracking communication with potential students and verifying if they are enrolling. The CRM will also allow us to mine data that we can use in developing and assessing SAO's.</p> <p>E. The upfront cost of the CRM is the obstacle. The annual licensing fees are manageable and can be paid for by Enrollment Services.</p>		<p>services they need in order to be successful at Palomar. Based on the communication trail with students, we can cross reference if they are utilizing the recommended services (their attendance in probation workshops, meeting with a counselor, etc.).</p>

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

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

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

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

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

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

Goal 2: Obj 2.2

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

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

Identify the objective from Strategic Plan 2016 Draft Action Plan - Year 2 that this request addresses.	<u>Briefly</u> describe the need for the activity and specific project steps for completing it.	<u>Briefly</u> describe how the request meets one or more of the funding criteria listed in item #4 of this form.	Provide a breakdown of the expenditures for this activity.	Describe how you will measure the success of this activity in meeting the identified Strategic Plan 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
		specialist staff when they identify the purpose of their visit on entering the queue. C. Admissions/Financial Aid impact students district-wide D. System will provide statistics on staff effectiveness and student needs. E. There are no other funds available for this project.		

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

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

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

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

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

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

Federal Financial Aid administrative allowance funds

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

Identify the objective from <i>Strategic Plan 2016 Draft Action Plan - Year 2</i> that this request addresses.	<i>Briefly</i> describe the need for the activity and specific project steps for completing it.	<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 2016 - Year 2 Draft Action Plan objective. (<i>Funded projects will require a year-end report of progress</i>)
2.4: <i>Increase student awareness and use of appropriate support services by expanding the First Year Experience program so that it is available to all incoming students.</i>	<p>Need: New and continuing students are applying for state and federal funds after they have been attending college and are not informed of college and federal academic requirements and the differences.</p> <p>Project Steps:</p> <ol style="list-style-type: none"> 1) Sign 3 year contract with FATV 2) Design online products to provide information about Palomar College's and State and Federal Academic requirements. Includes information on support services available. A quiz/questionnaire will be included with the online information to 	Meets Objective 2.4 for FYE through a partnership with financial aid to access information online and complete quiz/questionnaire. Students will obtain important academic requirements to maintain eligibility for financial support through state and/or federal programs. This will directly impact students even students who only qualify for	3 year contract with FATV for online counseling modules. This includes mobile device access	After the Fall semester, we will review academic results of FYE students who have participated in the online counseling module. We will also determine if these students utilized any of the support services. The review will be done again after Spring semester.

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

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

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

Superintendent/President Search Committee

The Governing Board hereby approves the following Superintendent/President search committee composition:

- Community Members (2) (1 Foundation Member or President's Associate and 1 outside/ community member.) Board selects outside community member. District and Board will solicit and bring recommendations to the Board.
- Faculty Members (7), one of which is the committee co-chair
- Classified Staff Members (4)
- Confidential and Supervisory Team Member (1)
- Assistant Superintendent/Vice President, Instruction committee co-chair
- Administrative Association Members (2)
- Additional Administrator appointed by the Superintendent/President (1)
- Student selected by ASG (1)
- Compliance Officer (non-voting)
- PFF Members (3)
- Adjunct Faculty Members (2)
- Deans (2) (1 Instruction and 1 Student Services)

Total Committee Members: 27

Support Staff/Consultant Liaison Executive Assistant to the Superintendent/President & Governing Board