



**STUDENT SERVICES PLANNING
COUNCIL MEETING
AGENDA
January 27, 2016**

MEETING TYPE:	<input checked="" type="checkbox"/>	Staff	Date: January 27, 2016
	<input type="checkbox"/>	Product/Project	Starting Time: 9:30 a.m.
	<input type="checkbox"/>	Special	Ending Time: 11:00 a.m.
			Place: AA-140

CHAIR: Adrian Gonzales **MEMBERS:** Aguilera, Ambrocio, Antonecchia, Cathcart, Cecere, Cory, DiMaggio, Harris, Kretchman, Large, Magnuson, Meyers, Moore, Nunez, Romain, Sebring, Spence, Stockert and Titus.

RECORDER: Michelle LaVigueur

Order of Agenda Items	Attachments	Time Allotted
A. <u>MINUTES</u>		
1. Approve Minutes of December 9, 2015		
B. <u>ACTION ITEMS/FIRST READING</u> – None.		
C. <u>ACTION ITEMS/SECOND READING</u>		
1. Appoint AA representative to SSPC		5 minutes
D. <u>INFORMATION/DISCUSSION ITEMS</u>		
1. Introduce new DRC Director, Jeff Higginbotham		5 minutes
2. Behavioral Health Program moving to Health Services	Exhibit A	10 minutes
3. Review Student Services PRP's	Exhibit B	60 minutes
a. Admissions		
b. Athletics – Non-Instructional		
c. Career Center		
d. Counseling - Instructional		
e. Counseling – Non Instructional		
f. Evaluations & Records		
g. Health Services		
h. International Students		
i. Student Affairs		
j. Student Equity Plan (SEP)		
k. Student Success and Support Program (SSSP)		
l. Transfer Center		
E. <u>COMMITTEE REPORTS</u>		
1. Academic Review Committee		5 minutes
2. Behavioral Health & Campus Wellness Committee		
3. Campus Police Committee		
4. Registration Committee		
5. Scholarship Committee		
6. Student Program Eligibility Appeals Committee		
F. <u>OHER BUSINESS</u>		
1. Staffing Updates		5 minutes



**STUDENT SERVICES PLANNING
COUNCIL MEETING
MINUTES
December 9, 2015**

CHAIR: Adrian Gonzales

MEMBERS PRESENT: V. Aguilera, J. Ambrocio, S. Cathcart, L. Cecere, A. Cory, A. Cunningham, M. DiMaggio, J. Harris, L. Kretchman, M. Large, K. Magnuson, L. Meyers, E. Nunez, L. Romain, S. Sebring, B. Stockert and S. Titus.

RECORDER: Michelle LaVigueur

MEMBERS ABSENT: R. Antonecchia, C. Moore and M. Spence.

GUESTS: Kristyn Lewko and Tracie Sayre

Order of Agenda Items	Attachments	Time Allotted
A. MINUTES		
1. Approval of Minutes for November 18, 2015		
MCS – (Titus/Harris): The minutes for November 18, 2015 were approved and accepted into the record with an abstention from Sherry Titus.		
Minutes, agendas and attachments are posted on the following Palomar College website: http://www2.palomar.edu/pages/sspc/		
B. ACTION ITEMS/FIRST READING		
1. Appoint AA representative to SSPC		10 minutes
The Administrative Association President, Justin Smiley will send out a request to the AA requesting a representative for our Council. The member selected will be announced at the next SSPC meeting on January 27, 2016.		
C. ACTION ITEMS/SECOND READING		
1. Review Student Services SPPF Request	Exhibit A	10 minutes
Sherry Titus – Student Union Outdoor Digital Signage Upgrades		
Sherry discussed that the original intent of the SPPF request was to upgrade the Student Affairs' two outdoor electronic signs. It was suggested in SPC to implement a District-wide signage plan, linking all the signs together for emergency messaging purposes. There was an inquiry at SPC regarding alternate funding available to fund the signs for Student Affairs. This request was forwarded to Connie Moise, Director of Information Services to receive feedback on the district-wide integration of signs. Connie will also be presenting the Technology plan here at SSPC in spring 2016. The Council agreed this item will be reviewed at SPC on February 2, 2016. There was discussion on implementing the following:		
<ul style="list-style-type: none"> • More integration with the blue emergency phones • An active shooter simulation • Emergency management procedures 		
D. INFORMATION/DISCUSSION ITEMS		
1. Degree Audit Presentation		10 minutes
Kristyn Lewko, Senior Academic Evaluator and Tracie Sayre, Systems Module Specialist gave a presentation on the Degree Audit. She advised that a degree audit is a document of any type that shows how a student has or has not met each college requirement based upon their declared academic plan. The information is currently being tracked in Excel. They have been working on creating an online, electronic system supported in PeopleSoft which will be accessible to staff and students. It will include completed Palomar College and transfer coursework, total units completed, GPA, district requirements, general education requirements and major requirements for all certificate programs and associate degrees. They have built 120 of the most popular plans in PeopleSoft. Kristyn and Tracie were acknowledged for all their hard work on this effort. There were suggestions to:		
<ul style="list-style-type: none"> • Create a timeline on implementing the online degree audit • Have students involved in the test database to receive feedback 		

Student Services Planning Council

- Implement transfer-credit evaluations
This system will be in place as a guidance tool and students will still be encouraged to meet with advisors.
2. **Discussion of SSPC Council Membership** Exhibit B 15 minutes
Two new SSPC Council membership options were discussed with the following noted:
- Council members disseminating information to their constituent groups and bringing feedback to the Council
 - Decision-makers serving on the Council
 - Moving agendas forward on this planning council
 - Implementing a sub-committee for Special Populations
 - Including Student Equity and SSSP representatives
 - Keeping two CCE representatives
 - Current structure includes a CAST member from Student Services
- The Council will review each seat and begin making decisions on which will be added or taken away at the SSPC meeting on February 10, 2016.
3. **Review Student Services PRP's** Exhibit C 35 minutes
All PRP's were tabled, excluding the Pride Center.
- a) **Athletics – Non-Instructional**
 - b) **Career Center**
 - c) **EOPS**
 - d) **Evaluations & Records**
 - e) **Grant Funded Student Programs**
 - f) **Health Services**
 - g) **International Students**
 - h) **Pride Center –**
- This PRP was reviewed by Abbie Cory. The following points were noted:
- They would like to become more revisable on campus by holding additional events
 - They are requesting a full-time Director with release time
 - They are in need of technology updates for their offices
 - Their long-term goal is to have a Pride Center built that is fully staffed and funded
 - It was suggested to identify future positions, requests, services, peer educator programs and SAO's in this PRP
- Abbie will revise this PRP to include the suggestions noted.
- E. **COMMITTEE REPORTS** – Tabled. 5 minutes
1. *Academic Review Committee* –
 2. *Behavioral Health & Campus Wellness Committee* –
 3. *Campus Police Committee* –
 4. *Registration Committee* –
 5. *Scholarship Committee* –
 6. *Student Program Eligibility Appeals Committee* –
- F. **Other Business** 5 minutes
1. Staffing Updates – Tabled.

Meeting was adjourned at 11:00 a.m.

Next Meeting: January 27, 2016

Palomar College – Program Review and Planning Non-Instructional Programs Academic Year 2014-15

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: Admissions

12/1/2015

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2010-2011	2011-2012	2012-2013	2013-14	<<Prelim>> 2014-15	Definitions
Applications Processed	43,739	42,329	41,750	39,608	24668	Includes new applicants and returning applicants
Percent Online Applications	94.0	94.6	90.7	95.3	98.9	
Annualized Credit Student Headcount	38,546	34,664	34,280	34983	36,356	Includes summer, fall, and spring
In-person contacts	21,316	18,441	21,148	32,090		Numbers for 2013-14 are extrapolated from limited data.
Phone contacts - Inbound	23,152	19,376	25,191	37,754	32,756	Previous numbers were just inbound call counts
Phone contacts - Outbound					13,099	2014-15 is first year for reporting out-bound calls
E-mail contacts	7,347	5,978	4,487	8,490		With staff turnover it has been unproductive to find solid numbers.
Number of Full-time Staff	18	18	17	18	12	5 vacancies (1 SERP, 1 internal promotion, 3 in out-of-class assignms.
Number of Part-time staff	0.5	0.5	(2) 0.85	1	1.5	3 short-term hourly.
Staff/Student ratio	1 / 2,142	1 / 1,926	1 / 2016	1 / 1943	1/3029	Includes only full-time staff

I. A. Reflect upon and provide an analysis of the four years of data above

The numbers reflect an important point. As pointed out in last year's PRP, our current system for collecting contact and phone data is highly inaccurate. We base our counts on sampling because we randomly use paper tally sheets and extrapolate numbers for the year. A SPPF request was submitted and approved to fund line management software to simplify student cueing, accurately track contacts, record purpose of visit, and assess whether our contacts with students are being effective. However, in researching technology that would help us track student contacts for recruitment and follow-up services, it was discovered that most Customer Service Modules (CRM's) have line management functionality as part of the software package. We have decided to partner with other departments on campus to select one CRM that can benefit us all. We will use the CRM's line management functionality to accurately gather student contact data and assess the outcomes of those contacts.

I. B. Please summarize the findings of SAO assessments conducted.

SAO assessment for the 2013-14 included two new SAO's as follows:

- 1) 10% more students will participate in priority registration on their initial day of priority compared to the most recent equivalent term. We are interested in having students who are eligible for priority registration take full advantage of that priority registration. This is an early indication of student persistence and success. Examining this in more detail will be a goal for the coming years.
 - This past year we sought and were awarded a SPPF grant in the amount of \$2,500 to assist with the advertising and promotion of the new priority registration system in place for Fall 2014. This money was used for general promotion and for a specific project with the Athletic Department. The primary interventions and assessment occurred within Athletics. Students participating in intercollegiate athletics were granted elevated priority in the new registration system. Not only did we work to promote this with student athletes, we worked with the Director of Athletics, the Athletic Counselor, and the Coaches to completely overhaul the way they prepare their students for the upcoming registration cycle. In previous years, students were encouraged to meet with the athletic counselor and were informed of their registration appointment time. In the new system, student athletes were required to meet with their coach and the athletic counselor in the two weeks preceding registration – at which time their education plans were reviewed and updated as needed; the students placed their courses in the eServices “Shopping Cart”, and the students were directed to complete their enrollment on their new priority assigned date.
 - In Prior years, approximately 25% of student athletes used their priority registration on their first day. This year the usage on the first day jumped to 54.6% - more than double the number from previous years.
 - This SAO will continue with attempting to make an impact on more students. The overall use of Priority Registration on their initial day of registration by our students is around 30%. We will continue to seek ways to positively impact more students.
 - Future SAO's will look at success rates and time to completion rates for these groups to see if these other anticipated benefits are impacted.

- 2) 10% fewer students will be dropped for non-payment compared to the most recent equivalent term. This SAO is a shared SAO with Fiscal Services. We have agreed to work together toward the common goal of positively influencing student registration and payment behaviors and outcomes.
 - This SAO has not yet been put into action. This past year, we explored several payment plan options for students. Nelnet was identified as the most likely program to be purchased and implemented. In discussions regarding implementation, our Information Services department had concerns about getting a 3rd party software program implemented due to staffing shortages in their area. We have agreed to push back the implementation of a payment plan to fall 2016. The new SAO will continue to look for a reduction in the number of students dropped for non-payment. It is worth noting that we are so committed to reducing the number of students who are dropped for non-payment that we had a large scale calling campaign to encourage students to pay their outstanding fees before being dropped. Our 12 member Student Ambassador team was tasked with calling students who had fees due within 5 days of being dropped for non-payment. The Ambassadors made thousands of calls over the summer. Due in large part to this calling campaign, there were 37% fewer drops in summer 2015 than in summer 2014.

I. B. Please summarize the findings of SAO assessments conducted.

SAO – Priority Registration: Based on the findings from the work done in Athletics to better utilize Priority Registration, a targeted intensive intervention can dramatically impact priority registration usage. Unfortunately, it is unlikely that this approach will be scalable.

SAO – Drop for Non-Payment: Based in the fact that our concentrated call campaign yielded a very significant reduction in drop for non-payment, it seems logical that having a payment plan with clear instructions at registration will be effective.

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

SAO – Priority Registration: Next efforts will need to tie in with other 3SP initiatives that will place more importance on Priority Registration and for there to be more enforcement of Loss of Priority for students who have not complied with 3SP requirements. This will be a joint effort with the new Manager of Orientation and Follow-up Services.

SAO – Drop for Non-Payment: One of the planned benefits for a Payment Plan Option is to allow students who register during the Priority Registration period to be able to select a no down payment option. This will tie together both of our SAO's to work in tandem by also incentivizing Priority Registration usage. Our current timeline is for a Fall 2016 implementation, but this may be contingent on the workload in IS as they are attempting to do several large projects this spring.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

- With the implementation of the Student Success and Support Programs, we have begun to evaluate our initial MIS reported findings. After reviewing these findings, we have identified issues that have led to, what we believe to be, under reporting data. We have identified the areas that need improvement and are working to educate staff across campus about the importance of accurately submitting MIS information. It appears our biggest issue is to get staff to complete the data entry of this information. This will be an on-going area of emphasis. We also will be working with our new Director of Information Systems to utilize the dashboard feature in PeopleSoft. This will allow students to better see where they are in the completion of Orientation, Assessment, and Education Planning (Abbr and Comprehensive) and allow staff from multiple departments to better assist students. The new Manager of Orientation and Follow-up Services will also have access to this information and will be able to quickly identify students lacking completion in one or more of the areas and re-directing them to the appropriate services.
- The Transfer Credit Evaluation/Degree Audit project has achieved many milestones in the past year. The college hired a Senior Academic Evaluator/Advisor whose time is fully dedicated to the planning and implementation of the project. The Senior Academic Evaluator/Advisor works closely with the Systems Module Functionalist on the project. Configuration mapping has been completed on more than 80 plans and will serve the majority of graduating students. Those plans have been subsequently built on the degree audit platform. Additional majors and certificate programs are continually being mapped and built. Testing the degree audit will be expanded to Evaluations and Financial Aid staff members by the end of the year. Once all necessary plans have been built and testing has been completed, the degree audit can be actualized by staff and students. The Evaluations Office will use the degree audit to complete evaluations for all students upon graduation,

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

and prior to graduation for special populations of students such as the college's veterans. The Financial Aid Office will use the degree audit to determine financial aid eligibility. The Counseling Office will use the degree audit to determine progress towards degree in individual advising sessions. This use can also be harnessed to target large populations of students who are not making adequate progress towards degree. Students will be able to use the degree audit to track their completed graduation requirements as well as view which courses will meet their remaining requirements.

The Transfer Credit Evaluation portion of the project is moving forward with the help of a consultant. Once implemented, students will be able to receive an initial evaluation of their transfer coursework which will assist with identifying course prerequisites and prevent repetition of previously completed coursework.

Work is also being done on an electronic degree and diploma application which will replace the previous hard-copy application. This will be an improvement for both students and staff. Students will be able to submit an application online and track their progress. Staff will be able to manage their evaluation caseload through workflow and will be assigned students to review based upon their workload or other criteria that the department dictates.

- **Using The Degree Audit to Identify Specific Populations of Students**

Over 3000 students were identified using Academic Advising course lists and requirements. These students were emailed to inform them of open Philosophy courses that would meet their unfulfilled academic requirements. This action assisted the Philosophy department to fill courses that were facing low enrollments.

- **Abbreviated Ed Plan**

In reviewing the information from other CCCs, we could not see a connection between the degree audit and an auto-populated ed plan, without *significant programming effort*. The Los Rios Ed Planning bolt-on would work in-synch with our degree audit. It will increase our effectiveness and efficiency of delivering usable and understandable information to the students. Worth noting is that the Counseling Services Department has seen the demo for the Los Rios model and support its implementation and usage.

- **OnBase (by Hyland Inc.)** was successfully implemented in Spring 2015. OnBase replaced our out-of-date Hershey system for archiving documents. What we are most excited about with OnBase is the functionality it can provide in regards to enhanced workflows and electronic submission of documents with e-signature capability. Our Systems Module Functionalist has attended training sessions that will allow us to create efficiencies in processing and procedures through electronic document submission, workflow tracking, and instant document retrieval. One area we plan to work on immediately with workflow efficiency is with our graduation application process. We have identified Student Success and Support Program (3SP) funds to contract with Hyland to help build the workflow and graduation petition available to students in eServices for this process. We hope to have this process running in spring 2016. As previously mentioned, we plan to use OnBase for electronic document submission. We have been working with our Information Services department to allow students to sign forms electronically. We have identified our International Student Office and Financial Aid Office as future areas where workflow projects can be piloted. Another reason we are prioritizing this for the upcoming year is as we look to open the South Center in fall 2017 and the North Center in the following few years, having electronic submission of forms will allow us to create efficient workflow of documents between the main campus and the Education Centers.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

1) Develop an Outreach Office and Coordinate Activities with the Outreach Office

- In May 2015, the Governing Board approved a Manager of Outreach position. A budget line for this position was created when the Supervisor, Records and Evaluations retired in June. Those duties were shifted to a new Manager, Admissions, Records, and Evaluations position that merged the San Marcos Supervisor, Enrollment Services and Supervisor, Records and Evaluations positions. The Manager of Outreach position is in queue for hiring with an anticipated hire date in late spring 2016.
- The Manager of Outreach is going to need to develop an operating budget that allows for support staff. An initial plan would be to hire 4 staff members that could work with area high schools divided into 4 quadrant areas. The Student Ambassadors could also provide staffing support.
- Since Admissions will be working closely with the Outreach Office, the Manager of Admissions, Records, and Evaluations has already begun to provide outreach services. The Manager of Admissions, Records, and Evaluations has hired the current Student Ambassador team; re-established relationships with district area high schools; coordinates, schedules and plans outreach events in the district area high schools and throughout the community; delivers presentations about Palomar College; developed, planned, and executed email, text, and phone call campaigns to perspective and current students to increase enrollment and limit the amount of students who are dropped for non-payment; helped plan and organize the 2015 EAP event.

2) Implement CCC Apply

- CCC Apply needs to be implemented at Palomar College. The Chancellor's Office state wide initiatives require the college to move to CCC Apply. Among these initiatives is moving all California Community Colleges to a common assessment in November 2016. We can no longer wait to join CCC Apply. The target date for implementation is March 2016.
- Training will need to be provided to all Enrollment Services staff and Student Ambassadors.

3) Review Process Guide Efforts

- It has been some time since the process guides and training materials have been updated. An area of focus over the next year is to update and create where necessary, a policies and procedures guide and training materials.

4) Improve Staffing Levels

- We are currently down 5 full-time Enrollment Services Specialist positions. These positions have been left vacant due to retirement (SERP) and opportunities for Out of Class assignments due to the SERP. Of the 5 vacancies, two can hopefully be hire in the next 6 months since they are permanent departures. The three remaining vacancies will not be resolved until the staff working out of class get permanent reassignments or are returned to the Admissions Office. The resolution of the classification study will also be a factor. Currently, cross training has provided all members of the Admissions Office the expertise in many areas of our core functions. If only a few positions in the Admissions Office become specialized or ranked at a higher level as part of the Classification Study, cross training could prove to be challenging.

5) Degree Audit Projects

- Complete the configuration and degree audit build for all outstanding major and certificate plans
- Complete testing with the Evaluations Office and Financial Aid Office
- Release the degree audit to appropriate staff members
- Release the degree audit to students through Student e-Services
- Complete the design of the electronic degree and diploma application and release to students
- Complete the upload of the MiraCosta College transfer credit rules and finish and upload the remaining Region X transfer credit rules

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.	CCC Apply	1	1.4, 2.1, 2.2, 2.4	Cost has been picked up by the CCCCCO. Use of central application will assist with MIS data matching, system-wide compliance and updating for data compliance, better collection of SSN data. Depending on the staffing levels of the Information Services department, funding may be required to contract out some of the work.	\$0 (no cost for use, some implementation costs.		Implement in 6 months.
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Document Imaging Scanners (3)	2	1.4, 2.2, 2.4, 5.1	This is related to the request below for a new Document Imaging System	\$4,000	One-Time	Scanners to support new Document Imaging System.
b2.							
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4.							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Customer Relations Module (CRM)	3	1.4, 2.1, 2.2, 2.4	To assist students in navigating the on-boarding process and to assist current students with the services that they need to succeed. This software will allow us to better assess the use of our services, better allocate resources to student needs, reduce student frustration and wait-times, track student contacts, and provide documented outcomes data.	We have been awarded \$30,000 in SPFF fund for this project. We can also cost share with 3SP and other departments that will use it.	There would likely be an on-going maintenance fee. The initial plan is to purchase a 3 year contract upfront with the one-time money we have on hand.	We have \$30,000 in SPFF funds that we could use. Possible support within existing Enrollment Services budgets and new Outreach Office budgets could help offset the cost. Some institutional support is likely needed.
d2.							
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.							
e2.							
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

The Admissions Office will need to expand its use of electronic transcript exchanges. We currently exchange transcripts through Credentials Inc. Ultimately we will receive and upload transcript data directly into the Academic Advising Module.

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

- Our Student Ambassador team was tasked with calling students who had fees due within 5 days of being dropped for non-payment. The Ambassadors made thousands of calls over the summer. Due in large part to this calling campaign, there were 37% fewer drops in summer 2015 than in summer 2014.
- During our last 3 annual audit visits, the auditing team has no findings or recommended areas of improvement. This tells us that our processes are sound, our records retention plan is successful, and the data being submitted by the Admissions Office is accurate.

- The college hired a Senior Academic Evaluator/Advisor whose time is fully dedicated to the planning and implementation of the project. The Senior Academic Evaluator/Advisor works closely with the Systems Module Functionalist on the project. Configuration mapping has been completed on more than 80 plans and will serve the majority of graduating students.
- Over 100 plans have been built for the degree audit
- The 50 most popular plans for new students have been built
- The plans that have already been built address the needs of over 80% of the college's graduating population
- Over 3000 students were identified using Academic Advising course lists and requirements. These students were emailed to inform them of open Philosophy courses that would meet their unfulfilled academic requirements. This action assisted the Philosophy department to fill courses that were facing low enrollments.
- In May 2015, the Governing Board approved a Manager of Outreach position. Throughout 2015, we have hired a 12 member Student Ambassador team; re-established relationships with district area high schools; coordinated, scheduled and planed outreach events in the district area high schools and throughout the community; delivered presentations about Palomar College; developed, planed, and executed email, text, and phone call campaigns to perspective and current students to increase enrollment and limit the amount of students who are dropped for non-payment; helped plan and organize the 2015 EAP event.
- During peak registration times, our Ambassadors assist students by verifying they are in the right line, help with on-line registrations, check forms for completeness, and answer student questions that can be easily answered. These efforts have reduced wait times by an estimated 50%
- Enrollment Services and Instructional Services continue to be engaged in an effort to ensure that our services are open and accessible to undocumented students. The "Dreamer's" Committee has developed promotional materials, trained staff, and identified "safe" contacts for undocumented students to access services.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

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STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

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Please identify faculty and staff who participated in the development of the plan for this department:

Jamie Moss <i>Name</i>	Kendyl Magnuson	
----------------------------------	------------------------	--

<i>Name</i>	<i>Name</i>	<i>Name</i>
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Department Chair/Designee Signature

Date

1/11/16

Division Dean Signature

1/11/16

Division Vice President Signature

Date

1/11/16

- Provide a hard copy to the Vice President Gonzales no later than November 6, 2015
- Email an electronic copy to mlavigueur@palomar.edu by November 6, 2015

Palomar College – Program Review and Planning Non-Instructional Programs

Academic Year 2015-16

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: Athletics

11/06/2015

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

Measurable Item	2012-13	2013-14	2014-15	Definitions
Sponsored sport programs	22	22	23	Intercollegiate sport offerings, including co-ed cheerleading. Note M/W breakdown (section 1.A).
Participating student athletes	423	411	409	Based on official CCCAA Form 3 eligibility lists. Note breakdown of sports below (section 1.A)
Total competition dates	407	394	411	Compilation of all teams in home and away contest dates.
Home competition dates	143	138	123	Compilation of all teams home or hosted contest dates
Away competition dates	264	256	288	Compilation of all teams away (travel) competition dates
Post-Conference qualified teams	11	11	15	Teams or individual members of teams qualified for state post-conference competition
Post-Conference competition dates	31	30	46	State post-conference contest dates for qualifying teams and/or individual members of teams
Contest officials assigned/compensated	322	333	364	Compilation of all contest officials assigned and compensated per responsibility of host institution
Home event staff assigned/compensated	345	289	261	Compilation of all event staff for home contests (ticket sales, P.A., clock operator, scorer, gate, etc.)
Foundation account transactions	466	529	542	Processed deposits/payment requests among 32 Palomar Foundation Athletic Accounts
Team transportation				
Total vehicle use	413	463	477	Compilation of all vehicle rentals for team transportation to away competition
Charter Bus	34	35	39	Charter coach trips for teams to competition site
Passenger van rentals-outside agency	33	34	23	Passenger van rentals for team trips to competition site
District passenger van use	346	394	415	District fleet passenger van use for all team trips to competition site
Academic Support Issues				
CCCAA Form 1 Eligibility Processed	555	541	533	Full verification processing for student-athlete eligibility (orientation, report, review, signature)
ACS-50 Enrollment	135	122	173	Participating athletes enrolled into 8-week Introduction to Intercollegiate Athletics course
Academic All-Conference Qualifiers	132/33%	116/28%	133/37%	Athletes having passed 12-or-more units, posted a minimum GPA of 3.0 in their in-season semester
Athletes passing 12-or-more units	248/61%	225/55%	251/70%	Student athletes having passed 12-or-more units in their in-season semester
Athlete Counseling Appointments	439	546	814	Student-athlete counseling appointments, including degree audits and comprehensive Ed. plans
Enrollment/scheduling workshop	--	187	266	Athletes participating/completing counseling workshop for priority enrollment class scheduling
Mid-semester grade checks	--	--	1,630	New category for report, long-time standard practice. Self-developed athletic first-alert system
Recruiting Activities				
Athletic eligibility tracers initiated	138	130	156	Outgoing requests processed to gain eligibility information on prospects transferring in
Athletic eligibility tracers responded to	122	122	108	Incoming requests processed from institutions requesting eligibility information on transfer athletes
On-line prospect questionnaires	690	626	845	On-line inquiries from unsolicited prospects received and processed 7/1/14-6/30/15

Athletic Training/Sports Medicine Operations	2012-13	2013-14	2014-15	
Pre-Season Physical Exams	528	509	470	Pre-season physical screening for athletic prospects
Pre-event/practice treatments	1,573	3,604	2,416	Daily preventative and prosthetic taping or wraps
Physical therapy/rehab treatments	2,573	4,560	5,539	Treatments based on evaluation and assessment by certified trainer and/or team physician
Outside health-care referrals	195	302	271	Student athletes evaluated and referred to physician or other outside health-care agency for treatment

I. A. Reflect upon and provide an analysis of the three years of data above

Variance in the recorded numbers over the three-year period displayed above can be due to several factors. Obviously, increased or decreased participation numbers, which can be viewed in a breakdown of the sports (below) will affect some travel figures and athletic training activities. Where it regards the number of contests participated in, the competitive success of teams and individual athletes are the determining factors. It should be noted that 2014-15 was an extraordinary year for competitive excellence, as no fewer than 15 Comet teams qualified for post-conference competition while the overall program overall gained its third Pacific Coast Athletic Conference Chet Devore Award in six years. Thanks in large part to the efforts of the Athletic Academic Support Unit and priority registration, participating student athletes were also highly successful in the classroom, having gained a three-year high 133 Academic All-Conference Honors as an all-time-high 70% of in-season athletes passed 12-or-more semester units.

Following is a breakdown of athletic participation numbers for the five-year period 2010-11 - 2014-15, based on official CCCAA Form 3 Eligibility rosters:

MEN'S SPORTS

Sport	2010-11	2011-12	2012-13	2013-14	2014-15	Avg.
Baseball (ACS 155)	32	38	33	35	32	34.0
Basketball (ACS 110)	18	13	17	14	13	15.0
Cross Country (ACS 160)	11	17	10	15	14	13.4
Football (ACS 145)	87	100	87	79	74	85.4
Golf (ACS 115)	8	10	11	7	13	9.8
Soccer (ACS 125)	31	30	25	27	27	28.0
Swim/Dive (ACS 135)	23	22	15	17	20	19.4
Tennis (ACS 120)	8	14	8	8	8	9.2
Volleyball (ACS 130)	16	13	11	11	11	12.4
Water Polo (ACS 140)	19	11	24	18	23	19.0
Wrestling (ACS 150)	24	28	30	32	26	28.0
TOTAL	277	296	271	263	261	273.6

WOMEN'S SPORTS

Sport	2010-11	2011-12	2012-13	2013-14	2014-15	Avg.
Basketball (ACS 110)	13	15	13	13	15	13.8
Cross Country (ACS 160)	16	13	8	10	9	11.2
Golf (ACS 115)	2	8	6	12	5	6.6
Sand Volleyball (ACS-180)					13	13.0
Soccer (ACS 125)	28	19	21	18	16	20.4
Softball (ACS 101)	19	19	19	17	15	17.8
Swim/Dive (ACS 135)	23	21	9	7	9	13.8
Tennis (ACS 120)	7	8	6	7	4	6.4
Track & Field (ACS 165)	32	15	19	19	9	18.8
Volleyball (ACS 130)	14	14	14	14	15	14.2
Water Polo (ACS 140)	14	15	17	17	15	15.6
TOTAL	168	147	132	134	125	141.2

I. A. Reflect upon and provide an analysis of the three years of data above

COMBINED SPORTS

Sport	2010-11	2011-12	2012-13	2013-14	2014-15	Avg.
Men's Total	277	296	271	263	261	273.6
Women's Total	168	147	132	134	125	141.2
Co-Ed Cheer	24	15	20	14	23	19.2
TOTAL	469	458	423	411	409	434.0

I. B. Please summarize the findings of SAO assessments conducted.

Transfer Qualification Tracking : Achieve a percentage of over 50% of student athletes to meet transfer qualifications in two years

Date	Result Summary
11/13/2015	Reported achievement of sophomore athletes in the 2014-15 academic year: Of 123 sophomore (2nd year) athletes, 43 (35%) earned athletic scholarships to continue their athletic and academic pursuits at four-year institutions; 36 (29%) transferred on to four-year schools to seek four-year degrees, some of whom also plan to continue their intercollegiate athletic participation as "walk-on" athletes, for a combined total of 79 (64%) who have met the four-year transfer requirement. Once again, the figure meets and exceeds the SAO target. It should also be noted that 39 (32%) of sophomore athletes who exhausted their two-year college athletic eligibility are known to have maintained enrollment at Palomar College and are continuing to seek four-year college transfer requirements. Finally, just five sophomore athletes from the 2014-15 academic year (4%) are unaccounted for beyond their final graded semester at Palomar College and may or may not have dropped out of college. This figure provides for a collective sophomore continuance/retention rate of 96% for the 2014-15 academic year.
11/07/2014	2009-10 - 87 transfers among 130 sophomore athletes = 67% (Satisfactory); 2010-11 - 90 transfers among 132 sophomore athletes = 68% (Satisfactory); 2011-12 - 99 transfers among 139 sophomore athletes = 71% (Satisfactory); 2012-13 - 83 of 145 sophomore athletes = 57% (Satisfactory); 2013-14 - 75 of 109 sophomore athletes = 69% (Satisfactory).

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

Whereas the department achieved strong data collection from staff head coaches in the first three years of the study, 52% of sophomores who had exhausted their athletic eligibility in the 2012-13 academic year were simply unaccounted for (listed unknown). In order to improve upon this shortcoming in the subsequent collection of data, a careful review of individual student enrollment histories, as accessed from the institutional PeopleSoft System, was used for both the 2013-14 and 2014-15 academic years and has yielded numbers more in line with the findings gathered between the academic years 2009-10 and 2011-12. In this regard, it is even more evident the intercollegiate athletic transfer rate stands at somewhere between 65 and 68%.

As noted in the 2012-13 document, it is also both evident and understandable the head coaches are losing track of departing athletes over the summer months. However, if the survey period were to be conducted earlier in the year, many of those athletes who have specific courses, unit totals and/or grade point averages requiring improvement through enrollment in summer-term classes could not be included. It should also be noted that in a small number of cases, freshmen athletes who have completed just a single year of competition at the community college level—recognized as NCAA academic qualifiers upon departure from high school—have transferred on to four-year institutions prior to their sophomore years and are included in the transfer-rate calculation. Conversely, the transfer cohort also includes a few student athletes who, after having exhausted their two-year athletic eligibility, remained enrolled at Palomar College for a fifth or sixth semester in order to meet four-year eligibility requirements in order to accept athletic scholarship or invited walk-on offers.

Calculation of the collective sophomore continuance/retention rate (includes all transfers and those students confirmed as continuing their enrollment at Palomar College, verified by standing enrollment histories), stated herein for a first time (96% for the 2014-15 sophomore cohort), will provide for an interesting, if not positive reinforcement of the concept that participation in intercollegiate athletics is a highly successful motivational factor leading to completion and/or the pursuit of a four-year degree.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Current scheduling for ACS courses (other than ACS-50, Introduction to Intercollegiate Athletics) is based on the following factors: 1) Best possible opportunity for participating students to complete academic course work without ACS class or scheduled-contest conflict; 2) Shared facility usage (men's/women's basketball, men's/women's volleyball in gym; men's/women's soccer on the soccer field; men's/women's water polo in pool; men's/women's tennis on courts); 3) Shared facility use with Kinesiology classes; 4) Availability of adjunct head coaches and part-time assistant coaches who have other/additional employment commitments; 5) Time of day as related to contest scheduling and required travel.

Following several years of specific requests, state-wide survey, published special-needs rationale (included in past editions of this annual document) and owing to a California Ed Code Title 5 ammendment allowing for tiered recognition, Palomar College student athletes are participating in priority registration as a special-needs group. In the first opportunity to effect priority registration for student athletes –the summer enrollment period for the fall semester, 2014— 53% of qualified participants completed the process. During the past academic year, 219 of 342 identified student athletes (64%) enrolled on their priority date in the fall for spring-semester classes in 2015; 162 of 289 identified student athletes (56%) enrolled on their priority date in the spring for fall semester classes in 2015. Collectively, that's 381 among 631 identified student athletes (60%) who enrolled on their priority date, a higher rate than any other prioritized group on campus. It is believed the numbers for the fall semester are lower because the advanced enrollment date does not provide ample time for consideration of uncommitted high school senior-prospects to participate because they have not yet graduated.

To insure as many participating student athletes as possible take advantage of the priority registration date for each term of enrollment, the following counseling, advisement and guidance process has been initiated and communicated to all head coaches in written memorandum form from the office of the athletic director:

1. DETERMINATION OF ELIGIBLE STUDENTS – Required participation in the intercollegiate athletics program as verified by enrollment in an Athletics and Competitive Sports (ACS) class and/or appearance on the official California Community College Athletic Association (CCCCAA) Form 3 eligibility roster. Active team rosters to be reviewed by the head coach of each intercollegiate team and verified by the athletic academic counselor.
2. REQUIRED ATTENDANCE IN SCHEDULE PLANNING/COUNSELING WORKSHOP – Group counseling conducted in the Library Computer Center with an athletic academic counselor in attendance to supervise, instruct and provide advisement as student athletes fill their on-line enrollment "shopping cart" in preparation for the upcoming term priority registration date.
3. APPOINTMENT NOTIFICATION – Dated appointment e-mails generated by the Office of Enrollment Services forwarded to eligible students (those who have appeared on the team lists and met the preparation requirements) as confirmation of their specific priority standing and date. Student athletes who are included on the team priority list and have met the qualifying standards but do not receive this notification are required to notify either their coach or one of the athletic academic counselors in order to review and correct the situation.
4. DATE NOTIFICATION, SCHEDULING "SHOPPING CART" OPEN FOR STUDENT ACCESS – Notification to student athletes through head coaches both in and out of season of the date scheduling shopping carts will be open for student access in advance of the priority registration date.
5. DATE NOTIFICATION, PRIORITY REGISTRATION – Notification to student athletes through head coaches both in and out of season of the priority registration date for each term.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

The Palomar College District must continually and consistently review gender equity as related to Federal Title IX compliance in association with the intercollegiate athletic program. Currently, the program clearly does not meet the Test 1 proportionality standard, while Tests 2 and 3 of the following recognized standards are questionable, as based on interpretation.

Test 1: Participation proportionate to full-time undergraduate enrollment.

Test 2: Continuing practice of program expansion for the underrepresented gender.

Test 3: Fully and effectively accommodate the underrepresented gender.

However, positive effort has been initiated to correct the situation, specifically as it regards the latter measures: 1) adoption of the program's 22nd varsity sport program, women's sand volleyball (soon to be officially recognized nationally as "Beach Volleyball"), which was officially sanctioned by the California Community College Athletic Association for the spring season of sport in 2015; and 2) installation of the Federal Office for Civil Rights (OCR)-approved survey for determination of student interest in January of 2014. The Athletic Department has also submitted a draft Gender Equity Action Plan and Timeline for consideration as an official document of the institution to accurately identify the district's effort and intent to address the federal compliance standards. With the recent addition of Beach Volleyball, the athletic program's Federal Title IX status is tenuously (questionable based on interpretation) in compliance with the Test 2 and Test 3 evaluation components, based on the following figures from the 2014-15 academic year:

Rate of full-time undergraduate enrollment – Women 3,612 (44.15%); Men 4,569 (55.85%)

Rate of participation in athletics – Women 125 (32.38%); Men 261 (67.62%)

Exact proportionality for underrepresented gender – 206.332239 (for example of calculation see <http://www.cccaasports.org/gender.asp>)

Number needed to reach exact proportionality for underrepresented gender – 81.332239

Number of teams currently offered for the overrepresented gender – 11

Number of teams currently offered for the underrepresented gender – 11

Average team size for overrepresented gender – 23.7

Average team size for underrepresented gender – 11.4

The following represents an explanation of fact for development of an action plan to address the existing non-compliance: The district continually surveyed female students (recognized as the underrepresented gender in athletic offerings) for their interest in athletics as a whole and for specific sport programs as a component of the on-line enrollment process between 2004 and 2013. During the period, a grand total of 133,319 responses were received. Of those, 39,599 (roughly 30%) expressed an interest in any intercollegiate athletic program, selecting from a list including all female sports currently sanctioned by the CCCAA for championship competition: Badminton, Basketball, Cross Country, Golf, Soccer, Softball, Swim/Dive, Tennis, Track and Field, Volleyball and Water Polo. A total of 93,720 (roughly 70%) respondents expressed no interest in intercollegiate athletics of any kind.

Beginning in January, 2014, the Palomar College District revised its student interest survey for intercollegiate athletics to match the survey approved by the Federal Office of Civil Rights and utilized by California Community Colleges that employ the CCC-Apply process for applications (note attachments for men's and women's surveys). The method for survey distribution is as a required linkage to the district's on-line enrollment platform. Data collected from the survey during the period October, 2014 to October, 2015, included 27,484 responses and the following breakdown by gender: male – 13,111 total, of which 7,548 indicated no interest in intercollegiate athletics (58%) and 5,563 with an interest (42%); female: 14,266 total, of which 10,216 indicated no interest in intercollegiate athletics (72%) and 4,050 with an interest (28%). Ultimately, the survey provides on-going data to assist the district in determining the interest level of its applying student population and how best to serve that population in the area of intercollegiate sport offerings.

Complete results of the data collected between October 2014 and October 2015 follows.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

Beginning in January of 2014, the institution employed a new survey in conjunction with the on-line application process, approved by the OCR and inclusive of all students. The following tables reflect survey results gathered between January and October, 2014:

Men's Sports (Male Respondents)	Total responses	Pct. with interest in any sport	Women's Sports (Female Respondents)	Total responses	Pct. with interest in any sport
BADMINTON*	77	1.38	BADMINTON	99	2.44
BASEBALL	527	9.47	BASKETBALL	246	6.07
BASKETBALL	530	9.53	BOWLING*	80	1.97
BOWLING*	125	2.25	CREW*	64	1.58
CREW*	82	1.47	CROSS COUNTRY	174	4.30
CROSS COUNTRY	154	2.77	FENCING*	49	1.21
FENCING*	127	2.28	FIELD HOCKEY*	49	1.21
FOOTBALL	945	17.00	GOLF	50	1.23
GOLF	153	2.75	GYMNASTICS*	149	3.68
GYMNASTICS*	75	1.35	LACROSSE*	89	2.20
LACROSSE*	197	3.54	SAND VOLLEYBALL	156	3.85
SKIING*	163	2.93	SKIING*	70	1.73
SOCCER	769	13.82	SOCCER	536	13.23
SOFTBALL*	63	1.13	SOFTBALL	391	9.65
SWIM/DIVE	203	3.65	SWIM/DIVE	388	9.58
TENNIS	152	2.73	TENNIS	244	6.02
TRACK & FIELD	396	7.12	TRACK & FIELD	339	8.37
VOLLEYBALL	203	3.65	VOLLEYBALL	520	12.84
WATER POLO	118	2.12	WATER POLO	124	3.06
WRESTLING	291	5.23	WRESTLING*	36	0.89
OTHER*	213	3.83	OTHER*	197	4.86
NO INTEREST	7,548		NO INTEREST	10,216	
Totals	13,111	100%	Totals	14,266	100%

* Non-CCCAA sanctioned sports

Based on these figures, the ranking interest (descending order) of current or potential sport under-represented gender sport offerings by women applicants to Palomar College between October, 2014 and October, 2015 are:

- | | |
|--------------------|-------------------|
| 1) SOCCER | 11) WATER POLO |
| 2) VOLLEYBALL | 12) BADMINTON |
| 3) SOFTBALL | 13) LACROSSE* |
| 4) SWIMMING/DIVING | 14) BOWLING* |
| 5) TRACK & FIELD | 15) CREW* |
| 6) BASKETBALL | 16) GOLF |
| 7) TENNIS | 17) FENCING* |
| 8) CROSS COUNTRY | 18) FIELD HOCKEY* |
| 9) SAND VOLLEYBALL | 19) SKIING* |
| 10) GYMNASTICS* | 20) WRESTLING* |

*Non-CCCAA sanctioned sports

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

With the addition of women's sand volleyball in the spring of 2015, Palomar College currently fields teams in 11 of the 12 standing CCCAA women's championship sports: basketball, cross country, golf, sand volleyball, soccer, softball, swim/dive, tennis, track & field, volleyball and water polo. The 2014-15 academic year will provide Palomar College's first ever with an equal number of gender-based sport offerings (11 men's and 11 women's varsity teams).

Clear and compelling reason has postponed the addition of badminton, the final CCCAA women's sanctioned sport yet to be offered at Palomar College. The athletic program currently fields five (5) gymnasium sport programs (Men's/Women's Basketball, Men's/Women's Volleyball and Wrestling), which share a now 58-year-old facility that is charitably described as undersized, sub-standard and dysfunctional. The existing gym is also used extensively for co-ed cheerleading and kinesiology classes, virtually eliminating the possibility of additional scheduling and/or utilization.

However, architectural work in the form of precinct planning has begun on the long-awaited Kinesiology/Athletics Complex as a component of the district's Proposition M build-out of the San Marcos campus. The key component of the plan, which includes baseball and softball diamonds, a football stadium, tennis courts and pool complex, will be a multiple-use athletic field house, featuring both a competition arena and auxiliary gymnasium that will easily allow for the addition of badminton when completed. Additionally, planning for the complex includes three sand volleyball courts, which will provide on-campus interest and growth in the institution's newest intercollegiate program.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a.1	Wascomat Model DXSM665C Purchase/replacement of industrial-grade washer for equipment management operations	1	Goal 5	Current equipment has had a long and extended life, based on the requirement frequent repairs beyond warrantee. Efficient operation of this equipment critical to the athletics operation both in terms of volume capability and proper care of apparel and soft goods.	\$10,000 (Includes tax, delivery, installation)	One time	Annual operational supplies budget will not support this purchase.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a.2	<p>Aggregate Athletic Training Items:</p> <p>Dynatron X5 Soft Tissue Oscillation Device The unique construction utilizes a non-conductive layer to prevent current flow, thus creating an electrostatic field between the probe, gloves, and the tissue. By quickly alternating the polarity, a vibratory mechanical action is created which is highly effective in the treatment of both acute and chronic pain.</p> <p>Dynatron Solaris® Plus, 709 Plus, 5 Ch. Combo Stim Light Ultrasound With Carts Solaris Plus offers the most options in any one device by including Ultrasound, 7 Stim waveforms, Exclusive Target and Target Sweep are still standard, allowing interferential treatment to be moved directly over the center of interference. Solaris Plus is covered by a 2-Year Warranty and backed by the best customer service in the industry.</p> <p>Thermo Stim Prob (3) Delivers heat or cold therapy in combination with electrical stimulation, significantly reducing the time typically required to administer separate treatments. Temperature Range: 35°-112° F; reaches target temperature in less than 60 sec. Multi-surface head with edges and corners optimizes Thermo Stim transfer.</p>	2	GOAL 5	<p>Studies have shown that athletic trainers are at a greater risk of osteoarthritis as a result of hands on manual therapies thus decreasing their effectiveness as a result industries standards have shifted towards instrument assisted therapies.</p> <p>Equipment/Modality units and accessories needed in the athletic training/sports medicine area to successfully service and responsibly treat Palomar College student athletes.</p> <p>Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries.</p>	\$ 5,489.90	One time	For all items listed under the a.2 heading: Annual operational supplies budget for Athletic Training Office will not support these one-time equipment purchases.
		3	GOAL 5	We currently have 2 machines that are over 10 years old. We have had to replace the cords numerous times and one of the ultrasounds does not work. As a result, this increases the liability potential of injury and decreases the effectiveness of treatments being performed on a daily basis.	Two (2) devices Total: \$10,332.40	One time	
		4	GOAL 5	This is a featured and necessary accessory to the Dynatron Solaris 709 Plus combo stimulation light ultrasound equipment noted above.	Three (3) devices Total: \$6,517.39	One time	

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a.2 (Cont.)	<p>Game Ready (New Unit) 2639-16 Game Ready Wraps: Straight knee; Straight elbow; L Hip/Groin; R. Hip/Groin; Articulated Knee Wrap; Hand/Wrist Wrap; Flexed elbow w/ ATX Dual Connector Hose</p> <p>Game Ready simultaneously circulates ice water and delivers intermittent pneumatic compression through anatomically specific wraps. Giving your athletes the upper hand against swelling, pain, effectively enhances the body's natural repair mechanisms and speeds healing.</p>	5	GOAL 5	<p>The combination of cold and compression has had dramatic results in the recovery of athletes with acute injuries. Due to the uniqueness of body parts having an array of wraps is vital.</p> <p>Portability is crucial to the recovery as well. The student athletes are able to bring the units home for continuous therapy in the comfort of their own homes. We have seen a tremendous decrease in referrals for non-surgical procedures and faster recoveries for surgical procedures.</p>	<p>One (1) Unit \$2075.00 +Wraps Total: \$3,969.00</p>	One time	<p>For all items listed under the a.2 heading: Annual operational supplies budget for Athletic Training Office will not support these one-time equipment purchases.</p>
	<p>Light Therapy (3) Dual Light Pads allow for greater coverage of a joint, treatment of 2 separate areas simultaneously, and the ability to treat large areas of the body when placed side-by-side.</p>	6	GOAL 5	<p>Cutting edge research has shown deep thermal modalities increases recovery rates of soft tissue as a result work- loads decrease for athletic trainers as athletes recover faster and return to play sooner. In the long run this will benefit our bottom line in that we can potentially decrease the number of athletes seen by medical doctors thus decreasing insurance premiums. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries</p>	<p>Three (3) devices Total: \$5,712.24</p>	One time	
	<p>Alert Aqua Portable with cup dispensers and casters (Alert Services) The redesigned Aqua Portable TM transports Gatorade or water from the training room to the sideline of any athletic event. Moves easily from one location to another. Ideal for pool decks, tennis courts, and gymnasiums.</p>	7	GOAL 5	<p>Hydration is crucial to support for normal bodily functions. Drinking more water has shown to help keep student athletes focused and performing at elite levels thus decreasing potential for injury. These portable hydration dolly's allow us to have multiple stations available for the student athletes during practices and competitions thus making fluids easily accessible for student athletes.</p>	<p>Three (3) devices for \$450.00 Total: \$1,939.50</p>	One time	
	ATHLETIC TRAINING TOTAL				<p>\$33,960.43 Includes shipping and tax</p>		

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a.3	Annual Football Equipment Reconditioning and Certification Augmentation of the equipment budget specifically to address the annual required certification of protective football equipment.	8	Goal 5	Annual liability requirement to insure that protective football equipment meets industry safety standards; insures the district's best effort to provide reliable protective equipment and a safe environment for students participating in the intercollegiate football program.	\$7,000	Annual	Remains a struggle each year to fund as a component of the limited athletic equipment budget (400010 08350).

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Porta-Phone System - All-in-one sideline communication headset system for football. Total of five sets (two for press box, three for field).	1	Objective 5.4	Current system is six years old and outdated. Often inoperable due to wireless technology for scoreboard and timing system interference at various venues.	\$5,500	One time	Annual operational supplies budget will not support this purchase.
b2.	Sport Scope Endzone Camera System Rugged, yet lightweight design allows this endzone video system to be easily transported and set-up by virtually any user. Fully automatic camera controls; 30-Ft. extended height; 10-Yr. frame warranty; easy set-up/operation; HD camera and 9" monitor included.	2	Objective 5.4	Current equipment damaged and outdated, ready for replacement. System can be shared among athletic teams and provide an invaluable instructional tool in addition to a recording platform to assist student athletes in transfer recruiting.	\$4,500	One time	Annual operational supplies budget will not support this purchase.
b3.	Fender Passport Conference PA System 175 watts of power - ample for small to medium-size audiences; International voltage operation (100V-120V / 220V-240V); Included microphone kit contains mic, cable, clip in zipper pouch; Five-channel mixer lets you intuitively mix lecture panels and small musical ensembles; XLR and 1/4" mic/line inputs for flexible source connectivity.	3	Objective 5.4	Back-up/replacement for aging system (over 10 years old) that is crucial to contest operations.	\$399.00 plus tax, available on Amazon, includes free shipping.	One time	Annual operational supplies budget will not support this purchase

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	Bledsoe Axiom-D Knee Braces Custom-fitted as protective equipment for offensive and defensive linemen (football).	1	Goal 2	Safety item for interior line play in football. Custom fitted to individual participants; each pair expected to last for two seasons of competition. Will reduce the frequency of major knee injuries in the football program.	\$4,500	Annual	Not currently funded. Item considered to be required protective equipment for the safety of select group of football players and borne out of Athletic Equipment budget.
c3.	Uniforms for Cheerleading Program Purchase and replacement funding to provide for cheerleading uniform and associated supplies.	2	Goal 5	The Athletics Program has never been provided with specific budgeting to support the cheerleading program, which has essentially the same annual requirements of any other athletic team.	\$2,500	Annual	Not currently funded. Replacement of lost, obsolete or damaged uniforms has been borne by the existing Athletic Equipment account (400010 08350) with no consideration of augmentation since program moved to the Athletic Program in 2008.

d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Charter Transportation for large teams in addition to football (specifically: baseball, softball, soccer, swim/dive, track & field)	1	Goal 5	Student and employee welfare as it regards safety and efficiency for mandatory travel to sanctioned athletic events. In a survey of 17 CCCAA peer-institution programs (those with 16-or-more sport teams) initiated by the Athletic Department in August of the current year (complete results/analysis available), Palomar College ranked 13 th in its average number of annual charter trips to competition sites. Of the four schools with fewer trips, none incur charter travel to home football games (without its own facility, Palomar hosts football contests at Escondido High School.	\$15,000	Annual	General operations budget 5000010 60100 cannot support this much-needed enhancement at current budgeting level.

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d2.	Replecement of per diem funding and lodging expenses for student athletes and staff members on mandatory athletic road trips.	2	Goal 1	Reasonable expense to nourish student athletes, coaches and support staff on extended travel days/nights for intercollegiate competition.	\$35,000	Annual	Annual funding from district department cost center 5000010 has been appropriated for this purpose in the past.
d3.	Software Licensing Fees – Establish annual maintenance and licensing fund to address rising costs for photographic (game video), computer and communication systems.	3	Objective 5.4	Up-dated video, computer and communication apparatus is crucial to instruction and contest preparation, as driven by competition among peer programs. Existing equipment requires periodic maintenance and annual payment of rights usage fees affecting various sport programs.	\$5,000	Annual	Required existing licensing and upgrades create strain on available district operational funding.

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	Sports Information Specialist Increase allowable hours, enhance employment status of Sports Information Specialist.	2	Goal 4	Important position for the efficient and successful operation of the intercollegiate athletic program. Positioned to bring recognition and recruitment interest to participating student athletes. Contributions include administration of the department website; cultivation of regional, state and national media contacts and industry-related outlets, bringing noteriety of the institution through the endeavors of the intercollegiate athletic program. Contest operations include management of statistical data, specific to CCCAA Bylaw 4.3.3, which is a required and specifically dated task under the penalty of sanction; scores reporting and record keeping. Serves as department historian and key member of the Athletic Hall of Fame Committee. Current hourly restrictions and lack of benefits have long been inappropriate for this position, which, in effect, is currently recognized as working out of class.	Unknown	Annual	None

e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e2.	Athletic Administrative Assistant Creation of entry-level position to serve as administrative assistant to the Director of Athletics.	3	Goal 4	With 22 varsity sports, the program is the largest and most comprehensive in the state. In this regard, it would seem a second administrative position would certainly be warranted. The admin assistant could serve to increase general operations and event coverage capability of the department to better meet the needs of student athletes, the coaching staff and the institution as a whole. Administrative management is a CCCAA requirement for all home athletic events. Would put Palomar College athletic operations on par with peer programs in the region and the state.	Unknown	Annual	None

f. Classified staff position (temporary and student workers position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.	Temporary Staff and Hourly Budget Augmentation Provide department with a much-needed increase of the short-term hourly budget (230010), in order to bring assistant coaching stipends to more realistic levels. Also used for necessary overtime-hour compensation of classified staff personnel.	1	Goal 1	The athletics program relies heavily upon part-time and short-term coaches and staff to manage operations. Current compensation levels in the form of seasonal stipends lag far behind peer schools. If the department is to function without permanent staffing, it will require additional funding for temporary part-time and overtime-hours in the areas of athletic training, equipment/facilities operations.	\$10,000	Annual	Requested as augmentation to existing 230010 compensation cost center.
f2.	Student Tutorial Assistance Employ part-time hourly student tutors, specifically assigned to meet the needs of student athletes, as supervised by the academic athletic counselor.	2	Goal 1 Objective 1.1	Specifically intended to improve the academic performance, retention and transferability of participating student athletes. Funding request based on two (2) student tutors assigned for three days per week, three hours per day at \$10 per hour for 20 weeks (10 weeks in each of the fall and spring semesters).	\$3,600	Annual	None currently; requested as augmentation for stated specific purpose to the existing 230010 compensation cost center.

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

Development of standard data gathering program or system by the Office of Institutional Research to evaluate annual academic performance of student athletes in comparison to other full-time students. Comparison criteria to be evaluated: 1) retention; 2) grade point average; 3) units attempted and passed; 4) transfer qualification and 5) AA degree completion.

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

1. Participation: 386 student athletes (261 men; 125 women) verified for eligibility in 22 varsity sports; 23 cheerleaders for a total of 409 student participants in the 2014-15 academic year.
2. Fall Semester Grade Report: A total of 75 athletes in 12 varsity sport programs earned All-Pacific Coast Athletic Conference Scholar-Athlete recognition (passed a minimum of 12 units with a minimum 3.0 grade point average, while participating in their season of competition). Among the 75 scholar athletes, 12 earned perfect 4.0 grade point averages and an additional 21 posted GPAs of 3.5 or higher. The women's volleyball team posted an aggregate 3.08 grade point average to qualify as a nominee for the CCCAA State Scholar Team Award.

Spring Semester Grade Report: Among the nine Palomar College spring-sport teams, 58 athletes earned All-Pacific Coast Conference Scholar-Athlete awards. The total included seven athletes with 4.0 grade point averages, while an additional 25 participants achieved GPAs of 3.5 or higher. The women's swimming and diving team qualified to be nominated for a CCCAA Scholar-Team Award, posting an aggregate grade point average of 3.22. Additionally, the men's golf team (3.15), softball team (3.05) and women's swim team (3.25) posted aggregate grade point averages to qualify as nominees for CCCAA State Scholar Team Awards.

3. Competitive Performance Highlights - Team:
 - Softball – 44-4-1, Pacific Coast Athletic Conference Champion; CCCAA State Champion
 - Baseball – 37-8, Pacific Coast Athletic Conference Champion; CCCAA State Championship Tournament Qualifier
 - Women's Basketball – 26-4, Pacific Coast Athletic Conference Champion; CCCAA Regional Semifinalist
 - Men's Golf – 46-4, Pacific Coast Athletic Conference Champion; CCCAA Regional Qualifier
 - Men's Water Polo – 18-9, Pacific Coast Athletic Conference Champion, CCCAA Regional Qualifier
 - Men's Swim/Dive – Pacific Coast Athletic Conference Champion
 - Men's Basketball – 15-12, Pacific Coast Athletic Conference Northern Division Co-Champion
 - Women's Volleyball – 19-5, Pacific Coast Athletic Conference Runner-Up, CCCAA Regional Qualifier
 - Football – 7-4, National Division Southern Conference Runner-Up, Patriotic Bowl Champion
 - Wrestling – Third-place finisher CCCAA SoCal Regional Duals Tournament; Third-place finisher CCCAA SoCal Regional Tournament
4. Competitive Performance Highlights - Athlete:
 - Softball – Kali Pugh, PCAC Player of the Year; Summer Evans, PCAC Pitcher of the Year
 - Baseball – Francis Christy, PCAC Player of the Year
 - Women's Basketball – Keisha Cox, PCAC Player of the Year
 - Men's Golf – Nick Belstrom, PCAC Player of the Year
 - Men's Swim/Dive – Rich Farley, PCAC Outstanding Swimmer of the Year
 - Football – Dylan Donohue, National Division Southern Conference Defensive Player of the Year
 - Men's Water Polo – Evan Dean, PCAC Co-Player of the Year

5. Competitive Performance Highlights - Coach:
 - Women's Basketball – Leigh Marshall, PCAC Coach of the Year; CCCWBCA State Coach of the Year
 - Softball – Lacey Craft, PCAC Coach of the Year; CCCAA State Coach of the Year
 - Baseball – Buck Taylor, PCAC Coach of the Year
 - Men's Golf – Mark Halda, PCAC Coach of the Year
 - Men's Water Polo – Chad Aronen, PCAC Coach of the Year
 - Women's Water Polo – Jackie Puccino, PCAC Coach of the Year
 - Men's Basketball – John O'Neill, PCAC Northern Division Co-Coach of the Year
6. Sophomore baseball player Vincent Mori was named the Pacific Coast Athletic Conference Scholar Athlete of the Year. A two-year starter on back-to-back PCAC championship teams, Mori concluded his community college career earning an Associate in Arts Degree in Business Administration, having passed 80.5 units with a 3.925 cumulative grade point average in just four full-time semesters.
7. The Palomar College Athletic Program earned its' third Pacific Coast Athletic Conference Chet Devore Award, emblematic of the organization's most successfully competitive program overall, in just the sixth year of the honor having been presented. No other conference member has won the award twice.
8. On-going efforts of the individual sport teams and student-athletes themselves, as supported by the Palomar College Foundation, raised and spent in excess of \$200,000 to improve and enhance their annual operations. Much of this funding has supplemented general operational expenses that in the past were regularly supported by district funds.
9. Successful planning to initiate the institution's 11th women's and 22nd overall intercollegiate sport program, women's sand volleyball, came to fruition in the spring of 2015. With the addition, the Palomar College Intercollegiate Athletics Program now consists of an equal number of men's and women's varsity sport offerings for the first time in its 70-year history of operation.
10. Initiated and managed by Athletic Academic Counselor Steve White, the program expanded its ongoing effort to effect group scheduling workshops as a key component of priority registration for participating student athletes. Of identified athletes qualified to participate, 60 percent took advantage of priority registration during the 2014-15 academic year.
11. Admission gates from men's/women's basketball double-header and women's volleyball match donated to American Cancer Society.
12. A total of 68 athletic department staff members and associates (full-time permanent, part-time and/or volunteers) participated in and achieved a passing grade of 80 percent or higher to meet the annual California Community College Athletic Association on-line compliance-exam requirement in advance of the 2015-16 academic year.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

The program is a recognized member in good standing of the California Community College Athletic Association, having met all annual CCCAA operational compliance standards: Form R-1, Statement of Compliance; Form R-2, Statement of In-Service Compliance Training; Form R-3, Statement of Compliance as associated with Non-Traditional Season activities; Form R-4 Statement of Federal Title IX Gender Equity Compliance. The program is also recognized as a compliant member in good standing with the Pacific Coast Athletic Conference, the Southern California Football Association, Southern California Wrestling Alliance and as a hosted associate in the sport of women's golf with the Orange Empire Conference.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

The Palomar College Intercollegiate Athletics Program now features 22 varsity sport teams and co-ed cheerleading, encompassing an annual average of 434 participating students. Among the 106 California Community Colleges engaged in intercollegiate athletics, *none* have more teams, more contests or more student participants. Considering this complex, diverse and comprehensive nature of the program, it is believed the district receives a tremendous return on investment from a limited operational budget and undersized support staff.

For the most part, the program's adjunct coaches and non-instructional assistants are among the lowest paid in the state, Comet teams travel to competition on a comparative low-level basis and facilities remain outdated, dysfunctional and extremely difficult to recruit to. Clearly, the program continues to suffer with a "facility-poor" reality, which is magnified by the breathtaking athletic facilities at district high schools such as San Marcos, Mission Hills, Escondido, Rancho Buena Vista, Poway and La Costa Canyon. More than ever, regional athletic prospects and their parents continue to consider enrollment at Palomar College to be a significant "step-down" when choosing a post-secondary sport program and/or educational institution.


Because student-athletes are required to meet full-time-student status in order to meet eligibility requirements, the athletic program contributes more than \$3 million annually to the district's state apportionment funding in the form of full-time student equivalency and weekly student contact hours. Additionally, during the fiscal year 2014-15, the athletic teams deposited an all-time high aggregate fundraising total in excess of \$200,000 into Palomar College Foundation trust accounts and used the funding for program enhancements and general operational expenses (student travel and meals) that in past years had been financed with district funding. This having been said, it is also understood that since the national economic downturn of 2008, the district has been operating at a revenue deficit. In this regard, the Athletic Department is truly appreciative of having had the opportunity to maintain its full complement of intercollegiate-sport offerings, albeit under the strain of reduced financial support. Indeed, the district administration is to be commended for its understanding of the inherent educational value and positive public notoriety associated with a vibrant and diverse intercollegiate athletic program.


The athletics staff has received a tremendous morale boost with the opening of the new baseball facility and completed precinct planning for the long-awaited Kinesiology/Athletics Complex, as a component of the Prop M build-out. However, there remains much concern for existing facilities meeting needs to bridge the time gap for anticipated completion. Specifically, the district must address the operational condition of the Dome gymnasium, which continues to deteriorate and remains highly dysfunctional: it is unbearably hot in the late spring, summer and fall months, cold and drafty in the winter and leaks profusely when it rains. While it is encouraging for the facility issue to have finally been addressed, it is hoped that better economic times will allow for the program to gain financial support more appropriately suited to its size and scope. In this regard, the following items of operational enhancement, which may or may not meet with the established goals and/or objectives of the standing strategic plan—some previously noted in this document—should be addressed as priority needs:

- Appropriate operational staffing, beginning with athletic training/sports medicine for the safety and welfare of participating student-athletes.
- Reinstatement of district funding to cover the cost of student and staff per-diem in association with travel to sanctioned athletic contests.
- A peer institution review to determine compensation standards for adjunct coaches and willingness to increase to appropriate levels.
- A carefully reviewed and appropriately structured compensation schedule for non-instructional program associates.
- Expanded utilization of charter transportation to athletic contests.

Please identify faculty and staff who participated in the development of the plan for this department:

Amber Slivick, Dept. ADA Name	Flecia Heise, Head Athletic Trainer Name	Steve White, Athletic Academic Counselor Name
Israel Lopez, Athletic Equipment Coordinator Name		


Department Chair/Designee Signature _____ Date 11/16/2015


Division Dean Signature _____ Date 12/3/15


Division Vice President Signature _____ Date 12/4/15

**Palomar College – Program Review and Planning
Non-Instructional Programs
Year 2
Academic Year 2015-2016**

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Student Services: Career Center

12/1/15

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2011-2012	2012-2013	2013-2014	<<Prelim >> 2014-2015	← Preliminary Fall 2011 data are as of 1/31/2012 Definitions
Student Counseling Contacts and Career Services accessed-SARS Data	8,129	5,857	6,915	6,457	Face to face counseling appointments, group presentations and walk-in services: derived from SARS and excel monthly report.
Educational Plans					A sub-set of “Student Counselor Contacts” where an educational plan is created or updated. General Counseling tracks all Ed Plans.
Career Assessments	842	559	620	664	Number of students assessed for career exploration and identification purposes: derived from PCC order purchase history.
Career Center Student Orientations:	871	1,268	1,587	1,214	Number of students served via Career Center Services Orientation: derived from excel monthly report.
Career Center Orientations in the Career Center		39	60	37	Number of Career Center Orientations facilitated in the Career Center for instruction faculty: (derived from student sign-in sheets)
Student Contacts:	Data not separated	905	1,214	830	Number of students completing a CC orientation.
Career Center Orientations in Instruction Classrooms		12	16	17	Number of Career Orientation Presentations provided to instruction faculty in the classroom . (data derived from student signing sheets)
Student Contacts:	Data not separated	363	373	384	Number of students served during classroom visits.
Career Workshops-Student Contacts	372	167	184	139	Number of students that completed a Career Workshop: derived from excel monthly report.
StudentLingo Workshops		14	78	181	StudentLingo Monthly Report excel sheet.
Career Center Lab – Class Visits	*1,233	*819	*905	*933	Number of students utilizing the Career Center Lab during class. *These students are enrolled in Counseling 165 courses; enrollment has been accounted for in Counseling Services Instructional Program Report.

Full-time FTEF			50%	50%	50%	FTEF from Contract Counseling Faculty: derived from IRP/Staff data
Part-time FTEF			56%	30%	51%	FTEF from Hourly Counseling Faculty: derived from dept. NOHE Excel totals.
Number of FT Staff			2	2	2	Number of FT staff available to serve students: derived from IRP office
E-Mail/Phone contacts EAP phone calls			934	1,408	1,252 1,157	Number of phone calls and e-mails answered by staff and counselors: derived from manual tracking by CC staff. EAP Students called from contact information on survey collected.

I. A. Reflect upon and provide an analysis of the four years of data above

The Career Center student data for career counseling services was obtained from the SARS scheduling grid and the excel report that is compiled on a monthly basis.

Update: 2011-2012 In Fall 2011 Career Counseling was not provided at the Escondido Center; in Spring 2012, counseling hours were decreased at the San Marcos campus and decreased career counseling hours were offered at the E.C. In addition to less available career counseling hours, the Career Center prepared to move from SSC Building in Fall 2011 and completed the move to the new location SU-17 in early Spring 2012. It is important to note that we reduced the amount of computers brought to the new location from 35 to 25. In turn, decreasing the class enrollment cap from 35 to 25. This contributed to a reduction in our student contacts. In addition, students had less access to the career center during the move. From mid May 2012, the Center has operated without one full-time employee, therefore, the center hours were reduced for this reason as well. However, in 2011-2012 student contact numbers reflect a more accurate number of students accessing the Career Center primarily for career services. In the previous location, students visited the lab for ALL college student services, not just career needs/questions. Although the number of students visiting our career center has recently decreased the most (2011-2012) in the 4 year span (due to reasons already explained), we have increased the number of contacts we have made via workshops by 277 student contacts from 2010-2011. We have increased the number of workshops offered in the lab, even though we have less counselor hours available. It's important to note that for career services to function as a full service center, staff and resources are needed during the times that the center is open to students and faculty members who use the center after office hours for class. Lastly, the Career Center historically, has not maintained a log of phone and email contacts. This is a practice that we will discuss, and implement a tracking method soon.

Update: 2012-2013 student phone calls and email contacts were tracked; 36 workshops were offered between Fall 2012 & Spring 2013. Student contacts continued to decrease: attributing factors- Counseling 165 cap from 35 to 26 spots eliminates 10 spots automatically; variation of workshop times each month to reach out to different students, didn't turn out advantageous in increasing student contact. Two counseling 165 classes were cancelled one in Summer 2012 and one in Fall 2012 due to not having 20 students show up to class on the first day. Enrollment was at 100% capacity. Part-time counseling has decreased from 80% in 2009-10 to 56% in 2011-12 to 30% in 2012-13. Counseling 165 class offerings have been gradually decreased over the years, due to budget cuts. For example, in **Fall 2008, 13 Counseling** 165 sections were offered (including 1 intersession course). In **Fall 2013** we are offering **6 sections**. In Addition, the Career Center, SU-17 is being utilized as a classroom as of Fall 2012 to teach Career Search. Therefore the lab is closed during class time. The Months of August-November, in 2011 had the most volume of students in the C.C. due to registration and transfer application deadlines, a significant decline in numbers is reflected in Fall 2012, since we moved to the current location. However, in comparing visitors from January-June, 2011 (2,182) to 2012 (2,841), student contact increased. This indicates a steady increase of Career Services accessed by students.

I. A. Reflect upon and provide an analysis of the four years of data above

Update: 2013-2014 total number of students served increased by 18% from the previous year; 25% more students completed a Career Center Orientation; there was a 10% increase in career workshop student participation; a 10.5% increase in student attendance-Counseling 165 course; lastly, a 50.75% increase in student phone calls/emails has been identified since the career center staff started tracking this service in 2012-2013.

Update: 2014-2015 total number of students served decreased by 6.62% from the previous year; 23.5% less students completed a Career Center Orientation; there was a 35% decrease in face to face career workshop offerings & a 24.5 % decrease in student participation. However, StudentLingo workshop log-in/views have significantly increased in the past 3 years. In 2012-2013, **14** students utilized StudentLingo; **78** in 2013-2014 (+457%) and **181** in 2014-2015 (+132%).

There was a slight **3%** increase in student attendance-counseling 165 course. Lastly, there was an 11% decrease in student calls/emails in comparison to last year. In analyzing the 4 year span, we had an increase in our overall services in 2013-2014.

*In May 2015, the EAP program disseminated and collected a survey on behalf of the career center to assess how many EAP students were decided/undecided and/or had declared a major upon completing the Palomar College application. 1,157 surveys were collected and returned to the Career Center. Results: 716 students have decided on a major; 304 are undecided; 120 didn't select a major on their college application, and 312 completed the ASVAB in H.S. All students who authorized permission to contact were called by the CC staff. The surveys were separated into 3 groups. 1) Undecided 2) no major selected 3) Decided on major. Group 1 & 2 were called first and invited to sign up and attend the First Year Game Plan: Setting Career Goals workshops offered in June & July. 73 signed up, 29 attended. The third group was called, made aware, and invited to access the services the Career Center offers. If staff is available, this effort could be repeated in 2016 by developing a better planning system, tracking method, and overall desired outcome.

I. B. Please summarize the findings of SAO assessments conducted.

1. The Criterion has been met. Students increased their knowledge and understanding by **90%** about the different types of services and resources offered in the Career Center in 2014-2015 **TOTAL (44 presentations)**
97% Agree or Strongly Agree that The Career Center information was delivered in an organized and clear manner.
98% The services and resources presented were helpful.
87% After today's presentation, I will visit the Career Center for more career information/assistance.
95% I learned about resources that I will use in the future.
95% I have a clearer understanding on Services offered by the Career Center at Palomar College.

Results were comparable to 2013-2014 results. The area that remained below the desired mark is item #3 (will visit the career center). However, the range was the same as in 2012-2013, 87% for question 3 but higher than 2013-2014 80%. Conclusion derived at this point in time: the presentation covered all that students need to know and they are able to navigate the career center website independently,

I. B. Please summarize the findings of SAO assessments conducted.

once they learn about the career resources available to them. *Plan: Add an open ended question to the orientation survey to assess the services students might seek from the career center, in the future.

The Criterion has been met. Students increased their knowledge and understanding by **90%** about the different types of services and resources offered in the Career Center in 2013-2014 **TOTAL (43 presentations)**

98% Agree or Strongly Agree that The Career Center information was delivered in an organized and clear manner.

97% The services and resources presented were helpful.

80% After today's presentation, I will visit the Career Center for more career information/assistance.

94% I learned about resources that I will use in the future.

96% I have a clearer understanding on Services offered by the Career Center at Palomar College.

Results were comparable to 2012-2013 results. The area that remained below the desired mark is item #3 (will visit the career center). The range was higher in 2012-13, 87% for question 3. Conclusion derived at this point in time: the presentation covered all that students need to know and they are able to navigate the career center website independently, once they learn about the career resources available.

2. Findings for Counseling 165 "Career Search" SLO Fall 2014 & Spring 2015

Students will learn the process of assessing their skills/abilities, researching an occupation that fits their personality, clarifying career interests, identifying their values, exploring possible career pathways and gain an understanding that this course is an introduction to their career development process.

Of the 177 administered surveys/177 surveys were returned:

89% Agree or Strongly Agree that they have assessed their skills/abilities.

88% Agree or Strongly Agree that they have identified an occupation that fits their personality.

74% Agree or Strongly Agree that they have clarified their career interests.

78% Agree or Strongly Agree that their STRONG theme Code is a reflection of their answers on the assessment.

88% Agree or Strongly Agree that they have identified their values.

86% Agree or Strongly Agree that they have an occupational field in mind that they would like to work in (for ex: business, medicine, performing arts).

52% Agree or Strongly Agree that they have decided on the occupation that they want to pursue (for ex: financial planner, physician assistant, movie director).

95% Agree or Strongly Agree that they understand "Career Search" is the starting point of their career development process.

*Results were comparable to 2013-2014 results. The areas that remain below the 80% goal are questions that address "**interests**" and "**deciding on an occupation**". This is not uncommon, since students have not narrowed down their interests at this point and deciding on an occupation is a big commitment after taking this class. It is for this reason that the **Career Development Process** item was added to the

I. B. Please summarize the findings of SAO assessments conducted.

survey. To assess student understanding that a career decision is a process that takes time. **94%** expressed an understanding about this process.

***In spring 2015, a new open-ended question was added to the survey to collect qualitative data and determine if there was a correlation between the “interest identification” the “STRONG assessment theme code” and “deciding on an occupation” items. The results indicate that students understand how they assess their interests, question #4 (78% of students A or S.A.). Nonetheless, on question #3, (74% of students A or S.A) that they have clarified career interests. Essentially, the same question asked in a different way.*

“After completing this course, what would prevent you from choosing a career pathway?”

The open ended question added to the survey was highly instrumental in finding the missing link. This question helped identify elements that students are aware of, and are preventing them from selecting a career. Question response themes: fear, uncertainty, lacking motivation and initiative to make a decision. These factors significantly influence the career decision making process, and cannot be completely addressed in one class. These findings provided valuable information in better understanding the less than expected outcome for item #7 (*deciding on an occupation*). Conclusion: no correlation found between *interests* and *identifying a career*.

177 students completed Career Search in 2014-2015 and 174 students in 2013-2014.

Findings for Counseling 165 “Career Search” SLO Fall 2013 & Spring 2014

Students will learn the process of assessing their skills/abilities, researching an occupation that fits their personality, clarifying career interests, identifying their values, exploring possible career pathways and gain an understanding that this course is an introduction to their career development process.

Of the 174 administered surveys/174 surveys were returned:

91% Agree or Strongly Agree that they have assessed their skills/abilities.

87% Agree or Strongly Agree that they have identified an occupation that fits their personality.

73% Agree or Strongly Agree that they have clarified their career interests.

91% Agree or Strongly Agree that they have identified their values.

85% Agree or Strongly Agree that they have an occupational field in mind that they would like to work in (for ex: business, medicine, performing arts).

56% Agree or Strongly Agree that they have decided on the occupation that they want to pursue (for ex: financial planner, physician assistant, movie director).

94% Agree or Strongly Agree that they understand “Career Search” is the starting point of their career development process.

*Results were comparable to 2012-2013 results. The areas that remain below the 80% goal are questions that address “**interests**” and “**deciding on an occupation**”. This is not uncommon, since students have not narrowed down their interests at this point and deciding on

I. B. Please summarize the findings of SAO assessments conducted.

an occupation is a big commitment after taking this class. It is for this reason that the **Career Development Process** item was added to the survey. It allowed instructors to assess student understanding on the career decision process.

Findings for Counseling 165 “Career Search” SLO Fall 2012 & Spring 2013

Of the 136 students who returned the survey:

85% Agree or Strongly Agree that they have identified an occupation that fits their personality.

79% Agree or Strongly Agree that they have clarified their career interests.

88% Agree or Strongly Agree that they have assessed their skills/abilities.

83% Agree or Strongly Agree that they have an occupational field in mind that they would like to work in (for ex: business, medicine, performing arts).

62% Agree or Strongly Agree that they have decided on the occupation that they want to pursue (for ex: financial planner, physician assistant, movie director).

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

1. Method of assessment was effective and will continue to be used. Student survey responses indicated that students learned about the different resources available to them, found the Career Center Services presentation helpful and will return for further assistance. 2013-2014: Will continue to use the same survey. The results are highly satisfying overall. Collecting this data allowed the Career Center to see and pay more attention to the number of students that do return to the career center after the career orientation presentation. Will need to develop a tracking system to address this area.
[2014-15 Students are self-identifying as having learned about the CC services through a class presentation. No formal tracking mechanism has been developed yet to capture this data.](#)
2. Method of assessment was effective and will be repeated in Fall 2013 and Spring 2014 in Counseling 165. The area that is noteworthy discussing in the findings from the SLO surveys is that students are not ready to commit to a career after taking this class, which is not surprising. Students are somewhat skeptical about committing to a career that is a fit based on the career assessment results after completing just one class. A follow-up question for this area of measurement could be included in the survey in the future to gather more concrete qualitative data as to what is preventing them from deciding on an occupation that is a potential match (based on the assessment information reflected from their answers).

[Fall 2013, Career Decision Questionnaire was updated to include the following questions: “I have identified my personal and work values” and “I understand that “Career Search” is the starting point of my Career Development Process”. 94% of students understand that career development is a process that does not end with Career Search, but rather, it is the beginning of this lifelong journey.](#)

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

Fall 2014 Update: An item will be added to the SLO survey and implemented in spring 2015 to address the lower than expected outcome on question #3 and #6 regarding career interests and choosing a career.

Update: Spring 2015 a new question was added, (My STRONG Theme Code...to determine if there was a correlation between the two questions, #3, #4 & #7 (previously #6).

2014-2015: A parallel between question #3 and now #4 was identified. Students clarified interests, and STRONG theme code is still below the 80% goal. And #7(previous #6) remained unchanged, still underperforming (52%).

Conclusion: No correlation found between questions 3,4 and 7. The lower than expected “interests clarification” is not preventing students from “selecting a career” after completing the Career Search class. Rather, it is a lack of confidence that appears to be a barrier in achieving this career goal.

Continue to encourage students to participate in experiential learning/internships to “try out” fields of interests and better refine their goals. In turn, students may gain more confidence in identifying a future career.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college’s Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

*At the curriculum level, some aspect of career exploration, preparation, **relevance and gainful employment** should be implemented across all disciplines **for students to make informed decisions**. The Career Center Director would like to work with all staff to develop faculty syllabi to address job market trends in all disciplines and what specific careers can be pursued with specific majors. The Statewide Student Success and Support Program (3SP) recommends that students complete a degree in a timely manner. Therefore, it is imperative that career identification assessments be provided to students across the disciplines to explore interests and select a career pathway earlier in their academic journey. In turn, students will be better prepared and informed to select a major, plan courses via an Educational Plan and register for courses required/articulated supporting the major and career goal.*

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

State budget reduction has resulted in a reduced budget apportionment for Palomar College. This has negatively impacted class sections and services offered to students. Unemployment remains high and displaced workers are seeking retraining opportunities but have less access to our college services due to the national and state financial climate. More than ever before, it is imperative that we implement a formal and

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

*permanent **job placement service and/or an internship program** to meet the demands of our students and the displaced job seekers in the workforce. **Employment opportunities is one of the most frequently asked question Career Center visitors inquire about. The center provides job announcement and internship information, what students receive is assistance in preparing for jobs searches and interviews, but ultimately, what they need is becoming gainfully employed.***

Update: through SSSP, funding has been allocated to community colleges to matriculate students and assist them in successfully completing a degree. This is an opportunity to allocate funds to develop and implement an Internship program at Palomar College. Internships could afford students in disciplines that don't have internship courses imbedded in their programs, the opportunity to gain the skills and experience employers are seeking in potential job candidates.

2014-15 Update: Palomar College Career Center, was allocated 40% of the CTE Enhancement Funds to provide student internship services. An Internship Coordinator (consultant) was hired to start an internship program for Palomar College students and an Internship Coordinator Assistant (hourly) was hired to assist the internship coordinator. The program criteria was developed and the program has been actively advertised on campus. The student interest has been favorably high. The grant funding this program expires on June 30, 2016. The skill gap is still an issue for industry and the goal of this program is to help address this challenge and better prepare students for future employment.

A permanent internship program would be of great benefit to our students and Palomar College as an institution. Connecting, building, and maintaining long lasting relationships with industry requires time, focused effort, staff dedication and lastly, support and institutional commitment to an internship program.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.							
a2.							

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.							
b2.							

b4.							
b5.							

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	Perkins Grant Funding	1	1.7	Career Center Director will continue working with the Perkins grant to provide additional services and obtaining needed adjunct faculty and staff.			

c. Budget for 4000s (per unit cost is <\$500 supplies) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c2.							
c3.							
c4.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.							
d2.							
d3.							
d4.							
d5.							
d6.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	Internship Placement Coordinator	1	1.7 (1.1, 1.3, 1.6) 2.2, 2.3	<p>It is necessary that the career center have at a minimum a 45% Internship Placement Coordinator position (Level 25 = \$60,000 salary). A 100% position would be preferred and more beneficial to students.</p> <p>The role of this position is to assist students with internship connection or placement, to gain experience, skills and knowledge about industries of interest. In turn, students would be better prepared to follow an informed career decision making plan and select a college major that supports their career goal. This role supports and aligns with the Student Success Support Program. Bridging education to industry early on, to gain the experience companies require of students along with their college degree. This can be accomplished via part-time work or internships (paid/unpaid).</p> <p>It is also necessary to have 3-5 staff and student workers to assist students and faculty with information on career services,</p>	60,000	On going	NO

e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
				orientations, program and planning for the workforce. Due to the relocation of the Career Center, staffing is essential to be maintained and preferably increased. The Center has to remain open to provide consistent student access.			
e2.	Counseling Support Specialist	1	3.1, 1.1	A full-time position was lost due to retirement. It is essential that this position be filled in a timely manner to continue providing the services we offer on campus to faculty and staff.	39,000	On going	NO
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.	Student worker	1	3.1	Student workers have been essential to the Career Center when permanent staff is absent due to illness or vacation. The Center is able to remain open with the assistance of student workers.		n/a	Work Study
f2.							
f3.							
f4.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f5.	Career Center Director	1	1.7 (1.1, 1.2, 1.3)	<p>It would be ideal to have a full-time, Career Center Supervisor/Director in a classified position if a full-time faculty position is more strenuous on the current college budget.</p> <p>Having a classified position would benefit the Career Center in the following manner: 1) Consistency at a 100% capacity. 2) A forty-hour week, 12 months a year position provides continuous and adequate coverage. It is fiscally reasonable, therefore, feasible, for the college to fund this position.</p> <p>Colleges that have had the stability and program development with most success, are those that have a 100%, designated Faculty Career Center Director, working 40 hours, 12 months a year. To better align with the current district general fund, a classified Career Center Supervisor position would be a reasonable request, to serve in this capacity in the career center in a near future.</p>			

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

In Summer 2012 The Career Center Director recruited a Counseling Intern and a Webpage Designer Intern. The first ever Career Center Orientation presentation was created to provide information on Career Services to students in the Career Center and in the classrooms across campus. It has been an effective tool that has enabled us to share Career Center services and valuable career information to students and instructors. The Orientation has been uploaded to the Career Center website for students, faculty and staff to access and share our resources. The website was redesigned and continues to be updated with current information. An SLO for Counseling 165 was measured in Spring 2012 and the results were satisfying. The goal of the course is being met. Workshop SAO's have been assessed and measured, the results have been very satisfying. In Fall 2012 Career Center Director with collaboration from Career Center Coordinator developed/created the Career Center Mission Statement. It is currently posted on our website and our Career Center brochure. A Career Center Logo was created in Spring 2013, branding our center has been accomplished. SLO's and SAO's have been created and assessed for Career Search course, Career Workshops and for the first time a Job Expo SAO was assessed for Vendors and students attending the event in Spring 2013. The results for all events are very satisfying. Training Workshops were provided to Counseling Faculty in Spring 2012 & 2013.

In Summer 2013 Career Center Director updated the Career Search course presentation materials and updated course content. Training workshops were provided for Counseling Faculty in Fall 2013 & 2014. In Fall 2014, a *College Profile* report was added to the STRONG interest inventory assessment, which provides students a list of majors and school activities to consider in addition to occupations based on their career interest results. Career Services presentation requests have steadily increased since the orientation was developed 2 years ago. On April 30, 2014, Palomar College Career Center hosted Addeco's "Way To Work" worldwide event. Addeco chose San Diego to host Way To Work, the only city in the U.S. 157 students were provided valuable career services. The highest number of students reached and served during this "careerathon" occurred at Palomar College.

Summer 2014 Mentored an Intern and started planning the Career Discovery Day event. StudentLingo was renewed for another year. Fall 2014- career workshops at the HS Counselor Conference and the EOPS Region X event were facilitated. Partnership with GEICO and an Internship Presentation was given to students to recruit for their summer internship program.

Spring 2015- Launched Career Discovery Day event. Nineteen academic programs/departments participated, 495 students stopped and spoke to faculty at their tables. Addeco returned to Palomar College and promoted "Street Day" and CEO for a Day the month of April, 100+ were provided job search information.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

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STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

2011-2012 During the move to SU-17, the Career Center reduced the amount of student computers in the lab from 35 to 25 due to the reduced space area in the new location. In Fall 2012, we started reaching out to instruction faculty to invite the Career Center into their classrooms to conduct Career Center Services Presentations to their students and reach out to as many students and faculty as possible to increase awareness on the valuable resources available in the Career Center at Palomar College. **The Career Center** continues to reach out to faculty and provide classrooms presentations as well as continuing to accommodate instructors who bring classes into the career center. It has become an issue in accommodating classes with more than 25 students. We have been able to use the Assessment office to accommodate the student overflow. We presented career center orientations to 24 classes in the Career Center (473 students) and visited 6 classes (196 students) in 2012-2013. In the future, the Career Center needs a Computer Lab with a classroom adjacent to the Lab to maintain student access open during hours of operation as Career Search classes and/or class visits take place. Career Center Coordinator is participating in Student Events on campus to reach out to students and refer them to our services. Career Center Coordinator is tracking and assessing the time the center is not accessible to students when career events are held in SU-17. Data will be reviewed to assess lack of access to the general student population on a monthly basis. This information will be used to determine if an additional room/space is needed for the career center to operate and function more effectively. **2014-2015 Career Center hours were monitored by Career Center Coordinator on a monthly basis to determine the percentage of time the CC is not accessible to students, due to other career activities taking place (ex: classes, class visits, workshops, on campus outreach activities without staff in the CC). The percentage of hours the CC is closed on a monthly basis ranges from 10-26% on a 48.5 hour week. This supports that the Career Center would best serve all students by having an instruction classroom adjacent to the Career Center Lab to maintain hours of operation accessible 100% of the time.**

Please identify faculty and staff who participated in the development of the plan for this department:

Rosie Antonecchia <i>Name</i>	Pippa Pierce <i>Name</i>	Nicole Moreau <i>Name</i>
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<i>Name</i>	<i>Name</i>	<i>Name</i>
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12/1/15

Department Chair/Designee Signature

Date

B. S. J.

12/1/15

Division Dean Signature

B. S. J.

12/1/15

Division Vice President Signature

Date

- Provide a hard copy to the Vice President Gonzales no later than **November 6, 2015**
- Email an electronic copy to mlaviguer@palomar.edu by **November 6, 2015**
- Email an electronic copy to jdecker@palomar.edu by **November 6, 2015**

**PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING
YEAR TWO UPDATE – 2015-16**

Discipline: Click to select a Discipline.

Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)

Counseling

Instructional
Date: 12/4/2015

DEFINITION

Program Review and Planning is the means by which faculty, staff, and/or administrators complete a self-evaluation of an academic discipline, program, or service. The self-evaluation includes an analysis of both quantitative and qualitative data on how the academic discipline, program, or service is supporting the mission and strategic planning of Palomar College in meeting the educational and career interests of students. Through the review of and reflection on key program elements, such as program data and student learning outcomes, Program Review and Planning defines the curriculum changes, staffing levels, activities, and/or strategies necessary to continue to improve the academic discipline, program, or service in support of student success. The Program Review and Planning process also ensures short-term and long-term planning and identification of the resources necessary to implement identified goals and priorities.

Purpose of Program Review and Planning:

Program Review and Planning for Years 2 and 3 provides a “check-in” on the Year 1 Comprehensive PRP. The PRP documents the vision and planning for a program or discipline. It also provides information for the development of the College’s Strategic Plan goals and annual objectives, documents overarching themes/issues occurring across academic programs and instruction, identifies the needs for resource allocations, and identifies department needs for developing the annual Staffing Plan update.

Palomar College Mission

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.

List everyone who participated in completing this Program Review and Planning Document.

Dr. Lisa Romain, Counseling Department Chairperson

Carol Moore, Counseling Services Supervisor

Carrie Espinoza Vilanueva, Sr. Counseling Services Specialist

Dr. Rebecca Barr, Professor/Counselor

Presented to Faculty Senate, 9/22/2014
Approved by IPC, 10/22/2014
Approved by Faculty Senate, 11/3/14

**PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING
YEAR TWO UPDATE – 2015-16**

STEP I. Evaluation of Program & SLOAC Data. In this section, examine and analyze updated program data, the results of SLOACs, and other factors that could influence your program/discipline's plans for the current year. Consider trends and any changes in the data as they relate to this year's analysis.

**A. Analysis of Program Data. Review and comment on any significant changes or noted concerns since last year's PRP.
(For enrollment, WSCH, & FTEF data, use Fall term data only).**

- Enrollment, Enrollment Load, WSCH, and FTEF
- Course Success and Retention Rates
- Degrees and Certifications

B. SLOACs. Using the comprehensive SLOAC reports and faculty discussions as a guide, summarize your planned SLOAC activities for courses and programs for the current academic year. Link to SLOAC resources:

<http://www2.palomar.edu/pages/sloresources/programreview/>

The Counseling Department demonstrated positive outcomes for all courses. The most recent findings and planned activities indicate that:

COUN 45 "Definition of Success": Student will be able to identify their definition of success in four areas of life that include: grades in college, a career after college, health and well being, personal growth, and monetary.

COUN 45 "Taking Personal Responsibility": Students will be able to complete all six "Who's Responsible" entries in the book that has students write a rationale why they are responsible for incorporating the chapter theme into their life.

COUN 45 "Time Management Plan": Students will be able to write a plan on how they will manage their time, by completing a weekly schedule.

COUN 48 "Stress Evaluation": Students will overcome test anxiety by reducing their personal stress level.

Presented to Faculty Senate, 9/22/2014
Approved by IPC, 10/22/2014
Approved by Faculty Senate, 11/3/14

Page 2

**PALOMAR COLLEGE ACADEMIC PROGRAMS – PROGRAM REVIEW AND PLANNING
YEAR TWO UPDATE – 2015-16**

COUN 100 "Understanding Material": Apply appropriate basic counseling skills and strategies that maximize student understanding and practice of course material.

COUN 101 "Transfer Information": Students will increase their knowledge of UC/CSU transfer requirements.

COUN 101 "Understanding transfer requirements": Students will increase their knowledge of UC and CSU transfer requirements.

COUN 110 "Active Reading with SQ3R": Students will be able to identify the content and sequence of the SQ3R reading method.

COUN 110 "Cornell Note Taking": Students will successfully take notes using the Cornell format, including: Taking notes on a pre-selected video lecture (Bloom's Psychology of Happiness); later adding key facts and concepts; finally, formulating possible test questions based on the key facts. Initial assessment in fall 2012 and reassessed in fall 2013.

COUN 110 "Learning style": Students will determine their preferred learning style while identifying key characteristics of each learning style; analyze role of culture in learning style; select and practice at least three suggested learning strategies; identify instructor teaching styles (actual or case study) and construct a plan to adapt learning strategies; identify ways to strengthen use of less preferred learning strategies. After initial survey was conducted (Fall 2010), improvements in the instrument were made and survey conducted again Fall 2011.

COUN 115 "Career Assessment": Advance awareness of personal qualities through assessment of career interests, personality, skills and values and relate these qualities to individual career choice.

COUN 115 "Career Research": Students will use career material to conduct research about careers and use the information to choose a career goal.

COUN 115 "Interests & Aptitudes": Identify and explain personal strengths, traits, preferences, values, interests, skills, abilities, and attitudes and compare them with careers and college majors in preparation of self management, career development and planning in the workforce.

COUN 120 "Communication Skills": Students will be able to role play healthy boundary setting to improve their communication skills in their relationships.

COUN 120 "Coping Skills": Students will be able to analyze previous coping methods used for adversity and utilize learned critical thinking skills to write a strategy that addresses why they used the previous coping mechanism, how it served them, and what they were trying to protect. Subsequently, students will be able to devise a healthier coping mechanism that best addresses their particular issue and the positive or negative consequences that could follow.

COUN 120 "Diversity Awareness and Appreciation": Students will be able to recognize the struggles of disadvantaged groups and appreciate the positive aspects of differences in ethnicity and gender.

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COUN 120 "Goal Setting Skills": Students will be able to write a 7 page goal-setting plan and write the objectives or action steps in a separate daily/monthly planner.

COUN 120 "Identity Characteristics": Identity Characteristics Recognition: Students will be able to write a personal mission statement utilizing self-exploration assignments that elicit their identity characteristics that include their: personal values, motivational tendencies, interests, personality type, emotional wounds, and personal experiences that have affected their life.

COUN 148 "Identifying A Stress Prone Personality": Students will be able to assess their anxious thoughts and behaviors and connect it to a stress-prone personality so that they can understand how their personality contributes to their symptoms of stress.

Subsequently, they will choose an effective stress reduction technique to address their symptoms of stress related to their personality style.

COUN 165 "Career Decision": Students completing Counseling 165 will learn the process of assessing their career interests, personality and skills/abilities and identify a related occupational goal.

COUN 165 "Career Decision and Development Process": Students will learn and apply the process of assessing their skills/abilities, researching an occupation that fits their personality, clarifying career interests, identifying their values, exploring possible career pathways and gain an understanding about the career development process.

COUN 165 "Occupation Fit": Identify, explain and compare how a chosen occupation fits with the student's personality type, interests, work values, transferable skills and career motivators.

COUN 170 "Research and Web Navigation": Students will successfully navigate the online tools presented in the class for purposes of gathering information on available college majors for their appropriate degree goal. More specifically, students will demonstrate the ability to identify the lower division degree requirements, (GE, Major, and/or Major Preparation) for a proposed college major.

COUN 170 "Selecting a College Major": Students will be able to identify how their interests relate to compatible college majors and demonstrate an understanding of the process involved in research, planning, and decision making as it pertains to college majors.

C. Other Relevant Data and Information.

- 1. Review other data and/or information that you included in last year's assessment of your program (see Step II.C). (Examples of other data and factors include, but are not limited to: external accreditation requirements, State and Federal legislation, four-year institution directions, technology, equipment, budget, professional development opportunities). Describe other data and/or information that you have considered as part of the assessment of your program. If there is additional information you are using to assess your program this year, also describe that information here.**

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NA

2. Given this updated information, how are your current and future students impacted by your program and planning activities?
Note: Analysis of data is based on both quantitative (e.g., numbers, rates, estimates, results from classroom surveys) and qualitative (e.g., advisory group minutes, observations, changes in legislation, focus groups, expert opinion) information.

The recent SSSP implementation and Student Equity criteria has placed more responsibility on the Counseling Department to assure all non-exempt students have a comprehensive education plan by 30 units. Orientation, assessment, follow up, outreach and retention services continue to be a focal point of concern for students at large, particularly underrepresented populations. Faculty advising and counseling mentoring have put additional constraints on service delivery and efforts to address outreach and retention. Considering the volume of students at Palomar College, curricular adjustments are being updated in many of the Counseling Department's classes to incorporate development of education planning as an SLO. Saturday counseling, quick question counseling, "Got A Question, Ask A Counselor" services in the student union, social media and distance counseling and distance education services are being updated to meet the demand of student services. Finally, addressing ways to address the needs of new students would be ideal. 6897 non-exempt students out of a total of 8911 exempt and non-exempt students without an Education Plan enrolled in Fall 2015. This supports the need for additional counseling appointments and counselors to serve students.

- D. **Labor Market Data.** For Career/Technical disciplines only, review and comment on any significant changes or concerns since last year's PRP. (See Step II.D). This data is be found on the CA Employment Development website at <http://www.labormarketinfo.edd.ca.gov/>. Go here and search on Labor Market Information for Educators and Trainers (<http://www.labormarketinfo.edd.ca.gov/Content.asp?pageid=112>). Click on summary data profile on right side of page to search by occupation. (Check other reliable industry or government sources on Labor Market Data websites that support findings and are relevant to Region Ten – San Diego/Imperial Counties. Include job projections and trends that may influence major curriculum revisions.)

NA

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STEP II. Progress on Previous Year's Goals and Plans (See "Step III - Updated Goals and Plans" in your completed 2014-15 PRP at <http://www.palomar.edu/irp/PRPCollection.htm>).

Discuss/Summarize progress on last year's goals. Include

- a) the impact on resources allocated and utilized;
- b) any new developments or concerns that are affecting the program;
- c) any new goals for the program; and
- d) other information you would like to share.

Expand and diversify the pool of highly qualified instructional and counseling adjuncts.

Conduct yearly interviews by the Counseling Department's Adjunct Committee.

Increase adjunct pool to address education planning, high school outreach, mental health and Saturday counseling needs and to be available in the event another non instructional counselor or instructor becomes ill or is unable to teach any given semester.

Increase sections for some classes to assure traditional face-to-face sections are offered in addition to hybrid offerings and distance learning options.

Expand day, evening, and hybrid options to assure balance.

More options for students to better meet a variety of scheduling and student learning preferences.

Incorporate education planning into all appropriate Counseling classes.

Meet with full time and adjunct counseling instructors to review methods for incorporating education planning into appropriate curriculum.

Palomar students will have a current educational plan (developed or reviewed with the last 2 semesters) via the classroom, group counseling or individual appointments.

Research the development of a college orientation class as a topics class in Counseling.

Identify full time counseling faculty interested in developing a course outline and process it through the necessary Curricunet process for possible implementation in Spring 2016.

The Counseling Department would offer at least 1 section for new college students in the spring of 2016.

Increase distance counseling services and create options for students.

Expand STEM Center Counseling to meet the demand of the students interested in STEM majors and careers.

Hire at least 10 High School Counselors to foster collaborative relationships and work on middle college needs for high school

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students interested in transitioning to a community college in hopes of transferring to a 4 -year college and or university.

Program accomplishments:

Offering the new Coun 148 class that speaks to student retention.

Offering Coun 120 as a distance education course.

Offered "Stress Reduction" classes in the form of meditation and EFT for staff and faculty.

In 2015, Distance Counseling appointments showed over a 100% increase in the number of booked appointments from 2014. The no show rate for those appointments decreased over the same time period by 30%.

Counseling Services Workshops: (for Chicano Studies class) How to Ace your Finals (TLC) Managing Stress and Test Taking (TLC)

Major Decisions-How to pick a major (TLC) Speak Smart-Communication workshop (TLC) Learning Styles (TLC)

How to Navigate Palomar College Resources Koru Workshop- Mindfulness Based Stress Reduction Understanding mental health stigma and classroom management PTSD and Surviving Trauma Seminar Movie Screening and Discussion- CNN's: The Hunting Ground

STEP III. Resources Requested for FY 2014-15: Now that you have completed Steps I and II, Step III requires you to identify all additional resources you will need to achieve goals, plans and strategies for Step II. First, identify all resource needs in each budget category. You may have up to five (5) requests per budget category. Provide a meaningful rationale for each request and how it links to your Goals, Plans, and Strategies. Resource requests to simply replace budget cuts from previous years will not be considered. Negotiated items should not be included in any resources requested. PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. Requests that support more than one discipline should be included on the "Academic Department Resource Requests" PRP form only. Click here for examples of *Budget Category*.

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Prioritize within each category and then prioritize across categories in Step IV.

*Refer to Strategic Plan 2016 Objectives at <http://www.palomar.edu/strategicplanning/StrategicPlan2016-Year2.pdf>

Budget category a. Equipment (acct 600010 and per unit cost is >\$500). Enter requests on lines below. Click here for examples of equipment: [Budget Category](#)

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include tax, shipping, etc.)
a1.		600010				
a2.		600010				
a3.		600010				
a4.		600010				
a5.		600010				

Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). Enter requests on lines below. Click here for examples of technology: [Budget Category](#)

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include tax, shipping, etc.)
b1.	Computers for the Escondido Center	600010		1.4, 1.5 and 2.3	30 new computers are needed to address career, assessment and transfer center needs in the Counseling Services Center area. Many students use the computers for counseling, admissions and, records, transfer and assessment purposes.	30,000.00
b2.	Computers in the Transfer Center	600010		1.4, 1.5 and 2.3	15 new computers are needed to address career, assessment and transfer center needs in the Counseling Services Center area. Many students use the computers for transfer application workshops and other related transfer issues, registration and education assessment purposes.	15,000.00
b3.		600010				
b4.		600010				
b5.		600010				

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Budget category c. Supplies (acct 400010 and per unit cost is <\$500). Enter requests on lines below. Click here for examples of supplies: [Budget Category](#)

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include tax, shipping, etc.)
c1.		400010				
c2.		400010				
c3.		400010				
c4.		400010				
c5.		400010				

Budget category d. Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license) Enter requests on lines below. Click here for examples of operating expense: [Budget Category](#)

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already partially funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include tax, shipping, etc.)
d1.		500010				
d2.		500010				
d3.		500010				
d4.		500010				
d5.		500010				

Budget category e. Travel Expenses for Faculty (acct 500010: faculty travel only)

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include benefits if applicable)
e1.	Conferences and Workshops	500010		3.1	Counselors have to stay abreast of the latest academic, career, personal and mental health issues concerning students' overall well-being and academic success. The amount of information, knowledge, techniques, strategies, laws and ethics required by counselors is essential to students' success. Additionally, counselors need to train instructional faculty colleagues and feeder high school counselor liaisons on these current trends for student retention and success.	30,000
e2.		500010				

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Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include benefits if applicable)
e3.		500010				
e4.		500010				
e5.		500010				

Budget category f. Short-term hourly (temporary and student worker). Enter requests on lines below.

Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include benefits if applicable)
f1.	Counseling Support Staff (Total of 11 Counseling Support Staff) Counseling Department Main Campus (4) Campus Security Officer (1)	230010		1.4, 1.6 and 2.3	The Counseling Department/Main Campus has 2 vacant full-time Counseling Support Specialists (one classified person transferred to a different department and the other obtained a job out of state). We are currently using 3 short-term hourly staff to assist with the vacancies. Additionally, the unique needs of students with mental health crisis continues to increase. A staff position and a Campus Security Officer to handle students' mental health and well-being concerns and to secure the safety of employees who assist in these endeavors is essential to the success of students with mental health challenges.	270,000 4 staff =240,000 CSO = 30,000
f2.	Transfer Center Main	230010		1.4 and 2.3	The Transfer Center Support staff support positions for the Transfer Center and is essential to support all the counselors and the Transfer Center Director in meeting their primary function of facilitating students in the transfer process. The transition from a	120,000 2 staff = (60,000 x 2 = 120,000

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Priority Number for Resource Requests	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include benefits if applicable)
	Campus (2)				community college to a 4 year university is more complex and evolving every year so these positions are vital to their success.	
f3.	Career Center (1)	230010		1.4 and 2.3	The Career Center Support staff support positions for the Career Center and is essential to support all the counselors and the Career Center Director in meeting their primary function of facilitating students in the career process. The transition from a community college to the workforce is very complex and evolving every year so these positions are vital to their success.	60,000
f4.	Escondido Center (1)	230010		1.4 and 2.3	In 2014-15 the Escondido Center/Counseling Department lost 1 full-time Counseling Support Specialist. We currently have a short-term hourly staff person assisting for 26 hours per week in addition to the Full-time Classified Assessment Assistant.	60,000
f5.	SAO / SLO Support Specialist (1)	230010		1.4, 1.5 and 2.3	The Counseling Center has to stay in compliance with student learning outcomes, service area outcomes and Tracdat reporting. The amount of research and accountability required is essential to student and organizational success.	60,000

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STEP IV. Prioritize Resource Requests. Now that you have completed Step III, prioritize all of your resource requests as one group; not prioritized within each budget category. This means you could have your #1 priority in technology, your #2 priority in short-term hourly, and your #3 priority in equipment, etc. If you actually have five (5) requests in each of the six (6) budget categories, you would end up with 30 prioritized requests. **IPC will not consider requests that are not prioritized.** Note that all funding allocated by IPC is one-time and must be spent within the defined timeline.

Priority Number for all Resource Requests in Step III	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include tax, shipping, benefits, etc.)
1.	Escondido Center (1)				In 2014-15 the Escondido Center/Counseling Department lost 1 full-time Counseling Support Specialist. We currently have a short-term hourly staff person assisting for 26 hours per week in addition to the Full-time Classified Assessment Assistant.	60,000
2.	Career Center (1)				The Career Center Support staff support positions for the Career Center and is essential to support all the counselors and the Career Center Director in meeting their primary function of facilitating students in the career process. The transition from a community college to the workforce is very complex and evolving every year so these positions are vital to their success.	60,000
3.	San Marcos Counseling Support Staff (1)				The Counseling Department/Main Campus has 2 vacant full-time Counseling Support Specialists (one classified person transferred to a different department and the other obtained a job out of state). We are currently using 3 short-term hourly staff to assist with the vacancies. Additionally, the unique needs of students with mental health crisis continues to increase. A staff position and a Campus Security Officer to handle student's mental health and well-being concerns and to secure the safety of employees who assist in these endeavors is essential to the success of students with mental health challenges.	60,000
4.	Conferences and Workshops				Counselors have to stay abreast of the latest academic, career, personal and mental health issues concerning students' overall well-being and academic success. The amount of information, knowledge, techniques, strategies, laws and ethics required by counselors is essential to students' success. Additionally, counselors need to train instructional faculty colleagues and feeder high school counselor liaisons on these current trends for student retention and success.	30,000
5.	Campus Security Officer (1)				The unique needs of students with mental health crisis continues to increase. A staff position and a Campus Security Officer to handle students' mental health and well-being concerns and to secure the	30,000

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Priority Number for all Resource Requests in Step III	Resource Item Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include tax, shipping, benefits, etc.)
					safety of employees who assist in these endeavors is essential to the success of students with mental health challenges.	
6.	Computers for the Escondido Center				30 new computers are needed to address career, assessment and transfer center needs in the Counseling Services Center area. Many students use the computers for counseling, admissions and records, transfer and assessment purposes.	30,000
7.	Computers in the Transfer Center				15 new computers are needed to address career, assessment and transfer center needs in the Counseling Services Center area. Many students use the computers for transfer application workshops and other related transfer issues, registration and education assessment purposes	15,000
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30.						

STEP V. Contract Position Requests. Prioritize all contract positions you feel are needed to achieve goals, plans and strategies identified in Step II. Include all requests for Classified, CAST, and Administrator positions that either replace a vacancy due to retirements, resignations, lateral transfers, etc., or any new positions. You may request up to ten (10)

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positions and they must be prioritized to be considered by IPC. Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction. (Do not include faculty positions.)

Priority Number for Contract Position Requests	Position Title/Category Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for the each position. The rationale should refer to your discipline's goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include benefits)
1.	2 Mental Health Counselors			1.4, 1.6 and 2.3	A Mental Health Counselor is desperately needed to respond to the crisis needs of students at large. With the Title IX, Clery Act and VAWA requirements, the mental health and well being needs are growing; there is a demand to accommodate the need. Furthermore, the number of live and phone inquiries that are processed through the Counseling Services front reception desk is enormous for personal and mental health needs. In order to assist students in a timely manner and to maintain scheduling and confidential records keeping a licensed clinician is needed.	180,000 2 counselors = (90,000 x 2 = 180,000
2.	Counseling Instructor			1.4, 1.6 and 2.3	A Counselor Instructor is needed to respond to the K-12 needs and to foster community relationships. An instructor at the high school would assist in outreach and recruitment and retention efforts to foster a high school student and help them to transition into the college experience.	90,000
3.	2 TLC Counselors			1.4, 1.6 and 2.3	A TLC Counselor is needed to respond to the Student Equity and SSSP criteria. Students who use the resource center require specialized assistance and counselors will be able to address the underrepresented population needs.	180,000 2 counselors = (90,000 x 2 = 180,000
4.	STEM Counselor			1.4, 1.6 and 2.3	A STEM Counselor is needed to respond to the growing demand of science, technology, engineering and math. Students who use the resource center require specialized assistance to prepare for the workforce and to transfer to four year colleges and universities.. Counselors will be able to address the population needs to better prepare students for STEM trends in the real world.	90,000
5.	Athletics Counselor			1.4, 1.6 and 2.3	An Athletics Counselor is needed to respond to the growing demand of college athletics and the requirements to help prepare students to transition into a four year college and university.	90,000
6.	10 High School Counselors			1.4, 1.6 and 2.3	High School Counselors are needed to address middle college and college liaison needs.Counselors will assist to address the growing demand of high school students preparing to transition into a community college with the expectation of transfer to a four year college and university.	900,000 10 counselors = (90,000 x 10 = 900,000
7.						
8.						
9.						

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Priority Number for Contract Position Requests	Position Title/Category Requested	Fund Category	Discipline goal addressed by this resource	Strategic Plan 2016 Objective Addressed by this Resource*	Provide a detailed rationale for the each position. The rationale should refer to your discipline's goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)	Amount of Funding Requested (include benefits)
10.						


Department Chair/Designee Signature

12/07/15
Date


Division Dean Signature

12/8/15
Date

**Palomar College – Program Review and Planning
Non-Instructional Programs
Year 2
Academic Year 2015-2016**

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: COUNSELING

1/12/2016

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2012-2013	2013-2014	2012-2013	<<Prelim>> 2014-2015	Definitions
Student counseling appointments	24,059	25,301	26,260	28,785	Standard one-on-one confidential counseling appointments
PeopleSoft educational plans	27,383	27,174	23,563	24,960	Counselor entries of educational plans, updates, expansions and session comments (Unduplicated count, 16,441, indicating there is a large number of students who come in multiple times)
Student/counselor phone contacts	52	1,622	105	2,119	Counseling related student/counselor phone contacts tracked by SARS (This count does not include PHONE APPOINTMENTS, that is included in the Student Counseling Appointments)
Student/counselor email contacts	278	1,158	668	1,134	Counseling related student/counselor email contacts tracked by SARS
Incoming phone calls	35,000	36,000			Estimated phone calls received by the counseling reception desk
Probation workshop attendees	436	699	649	360	Counselor led workshops and probation holds removed on PeopleSoft
Topics workshop attendees	143	139		17	Counselor led workshops on critical issues affecting students (This count only reflects the Math Success While Reducing Anxiety workshop)
Group counseling attendees	211	213	158	71	General and transfer group counseling sessions for new students
SKYPE Appointment				215	Standard one-on-one confidential distance counseling appointments
EAP new student attendance	1311	1336	935	1,074	Counselor led college orientations and individual educational plans for local high school seniors
HELP Counseling Appointments				421	Standard one-on-one confidential behavioral health counseling appointments (This count is NOT included in the Student Counseling Appointments. From Spring 2015-November 2, 2015: 438 students have been seen which highlights the critical need for mental health counseling services)
Quick Questions				870	Standard one-on-one confidential "walk in" counseling appointments
STEM Center Counseling				149	Standard one-on-one confidential "STEM" counseling appointments (Headcount-duplicated)
FTEF	18	18	20	19	Full time equivalent contract Counseling faculty (includes Articulation Officer) Does not include – full-time District Counselors
Adjunct FTEF	10.6	8.22	6.67	18	Full time equivalent adjunct counselors in counseling assignments (Spring 2016 adjunct counselors) *FTEF not calculated
Overload FTEF	5.24	4.48	2.25	12	Full time equivalent overload counseling (Spring 2016 full time counselors receiving Overload (includes Russ & Trong) *FTEF not calculated

Counseling support staff	11	8	10	7	Full time classified counseling staff persons

I. A. Reflect upon and provide an analysis of the four years of data above

The Counseling Department is able to utilize its SARS appointment system to gather various indicators of trends for the department. The number of education plans (including updates, revisions, or contact comment entries) has been steady with efforts to increase the number of comprehensive plans for all students. Additionally, an update of the MIS system, data reporting and counselor training to make certain all education plans are input and tracked accurately are being evaluated. Additionally, software (e.g. Los Rios and Starfish) programs to track the education planning process are being explored. Counselors utilize the PeopleSoft education planning system to maintain a complete history of student contacts. Counseling appointments have increased and Counselors continue to provide services to students even when official appointments are not made via email and phone contacts. In addition to supporting students through outstanding personal, career and academic counseling we also aim for 100% accountability by maintaining records of our counseling contacts through the PeopleSoft education planning system.

In addition, the Counseling Department is making a more concerted effort to reach more students beyond the traditional one-on-one counseling contacts. Counselors regularly conduct probation and education workshops, give presentations to classes and faculty in disciplines other than counseling, new student group counseling sessions, and critical topic workshops such as; "Overcoming Math Anxiety", "How to Navigate Palomar College Resources", "Koru - Mindfulness Based Stress Reduction", "Understanding Mental Health Stigma and Classroom Management", "PTSD and Surviving Trauma", "Counseling Services (for Chicano Studies class) How to Ace your Finals (TLC)", "Managing Stress and Test Taking (TLC)", "Major Decisions-How To Pick A Major (TLC)", "Speak Smart-Communication workshop (TLC)" and "Learning Styles (TLC)". Counselors regularly visit Palomar classrooms (other than counseling classes) and off site campuses (e.g., Liasion High Schools, Pauma and Rincon Indian reservations) to encourage students to take advantage of counseling services, review basic education planning concepts and to update students on the latest trends affecting transfer to 4 year universities.

This past summer, of the approximate 1074 students who attended the EAP event benefitted from the orientation information, department resource services, registration and the group counseling services, however; the need to meet one-on-one with a counselor for intentional education planning was overwhelmingly expressed. As a result, "Quick Questions" services were expanded to address "walk-in" needs and education planning groups have been conducted in Fall 2015 to accommodate the demand of students needing education plans and other support services. To address the increasing student demand for counseling support and student services, Saturday Counseling services are being evaluated.

I. B. Please summarize the findings of SAO assessments conducted.

I. B. Please summarize the findings of SAO assessments conducted.

The Palomar College Counseling Department had 3 SAOs and is in the process of assessing and evaluating others. The first SAO concerns a few of the Counseling Topics workshops - "Time Management", "Stress Management", and "Overcoming Test Anxiety". The "Math Success While Reducing Anxiety" workshop in spring 2015 was well attended with 17 students acquiring awareness of the topic and learned new skills. In spring 2016, more "Math Success While Reducing Anxiety" and mental health workshops will be conducted. The second SAO focuses on EAP students. With the new requirements from the SSSP, EAP has undergone a revamp and the SAOs will be assessed and evaluated accordingly in students selecting their fall semester classes and seeing a counselor for abbreviated and comprehensive education plans. In 2014-2015, the Department conducted probation workshops. An in-person assessment of whether students understood the following basic expectations for academic performance at Palomar College; earning a 2.0 GPA every semester, earning a 2.0 GPA cumulatively and completing 50% or more of the units attempted was conducted. 360 students attended probation workshops and answered these questions correctly.

In 2015, EAP students were given a 5 survey questionnaire. The first question focused on, "Did you feel like the classes you selected gave you a great start for your first semester? If not, what would have been more helpful". 765 students responded "yes" on a "good semester start" and 32 responded no. For the students that responded "no", 24% indicated that seeing a counselor one-on-one would have been more helpful in course selection and goal setting and another 24% "didn't know goals, classes, and what they wanted to take". The second question assessed whether students felt "better prepared to meet with a counselor to discuss a comprehensive ed plan?". 786 students responded "yes" and 9 reported "no". Survey results indicated that 8% wanted more information on education major, 8% stated they should have met with a counselor first and 8% indicated that it was their own fault. Most students, 42%, had already met with a counselor for a one-on-one appointment, supporting that meeting with a counselor for an individual appointment is more effective than in an education planning workshop session. The third question addressed whether the "EAP Event was useful or helpful in preparing students for their first semester". 776 students reported "yes" and 10 stated "no". Data indicated that 10% of students already knew information and 10% should have met with a counselor. The fourth question assessed, "what was most useful during the EAP Event?". 404 students reported that "information" (orientation, Ed Plan and registration information) was most helpful. 306 students reported that "help" (counselors, helpers, ambassadors, etc.) was most useful. 139 students reported that "registration process" and other miscellaneous help was also useful and helped with class scheduling. The final survey question focused on "suggestions for improvement". Results indicate that students want "more one-on-one with counselors, time to talk to counselors, and more counselors (general, athletics, etc.) at the education planning sessions. The overall theme reflected a need to meet with a counselor one-on-one before registering for classes. It is critical that EAP students feel confident in selecting their first semester classes.

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

In 2015 students' understanding of the need to make satisfactory academic progress was essential. We did a post-test in the probation workshops asking students what GPA they expected to earn each semester, the expected cumulative GPA and the percentage of units they expected to complete each semester. The data gathered reflected that students' understanding of the need to make satisfactory academic progress was achieved.

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

SAOs for counseling topics workshops are being analyzed as well. Individual counseling time and a comprehensive orientation for EAP students are essential to facilitate new students in building their confidence and college readiness to begin their freshman experience. Time students spend individually with counselors is reported and measured by the post evaluations as being invaluable to students. The counseling expense for this activity needs to be reevaluated. However, by delivering this service early in the process for incoming students we are reducing the demand that would otherwise fall on counselors during the summer session. Further, EAP students as a function of the incentive to get to register early, are more likely to come in and see a counselor and therefore avoid poor course selection. A live, non-counselor orientation session of EAP was delivered in 2015 and a separate element of the EAP Saturday events. The online pre-advising orientation in lieu of the live version is currently under construction. Although it may not be directly attributable, the confidence rate of students to select their upcoming fall schedule declined.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2015, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Expand and diversify the pool of highly qualified instructional and counseling adjuncts.

Conduct yearly interviews by the Counseling Department's Adjunct Committee.

Increase adjunct pool to address education planning, high school outreach, mental health and Saturday counseling needs and to be available in the event another non-instructional counselor or instructor becomes ill or is unable to teach any given semester.

Increase sections for some classes to assure traditional face-to-face sections are offered in addition to hybrid offerings and distance learning options.

Expand day, evening, and hybrid options to assure balance.

More options for students to better meet a variety of scheduling and student learning preferences.

Incorporate education planning into all appropriate Counseling classes.

Meet with full-time and adjunct counseling instructors to review methods for incorporating education planning into appropriate curriculum.

Palomar students will have a current educational plan (developed or reviewed with the last 2 semesters) via the classroom, group counseling or individual appointments.

Research the development of a college orientation class as a topics class in Counseling.

Identify full-time counseling faculty interested in developing a course outline and process it through the necessary Curricunet process for possible implementation in Spring 2016.

The Counseling Department would offer at least 1 section for new college students in the spring of 2016.

Increase distance counseling services and create options for students.

Expand STEM Center Counseling to meet the demand of the students interested in STEM majors and careers.

Hire at least 10 High School Counselors to foster collaborative relationships and work on middle college needs for high school students interested in transitioning to a community college in hopes of transferring to a 4-year college and or university.

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Program accomplishments:

Offering the new Coun 148 class that speaks to student retention.

Offering Coun 120 as a distance education course.

Offered "Stress Reduction" classes in the form of meditation and EFT for staff and faculty.

In 2015, Distance Counseling appointments showed over a 100% increase in the number of booked appointments from 2014. The no show rate for those appointments decreased over the same time period by 30%.

Counseling Services Workshops: (for Chicano Studies class) How to Ace your Finals (TLC) Managing Stress and Test Taking (TLC) Major Decisions-How to pick a major (TLC) Speak Smart-Communication workshop (TLC) Learning Styles (TLC)

How to Navigate Palomar College Resources Koru Workshop- Mindfulness Based Stress Reduction Understanding mental health stigma and classroom management PTSD and Surviving Trauma Seminar Movie Screening and Discussion- CNN's: The Hunting Ground.

In support of the District's strategic goals and objectives 2.3 and 2.6, as well as the stated goals of the Student Success and Support Program (SSSP), the Counseling Department will continue to seek methods to maximize their counseling availability. Counselors voluntarily have organized their schedules to assure the maximum appointment slots, all counseling appointments are 45 minutes to minimize wasted time between appointments, and alternative methods of delivery are continually being implemented. Expanded activities to address the needs of student education planning will be explored including the development of curriculum that incorporates education planning for all non-exempt students. The Department offers an informative and regularly maintained website, a variety of workshops, a designated email counselor, distance counseling appointments, and counseling throughout the District (the Camp Pendleton Site, the Pauma Site, the Escondido Center, the TLC in San Marcos and Escondido, the Career Center, the Transfer Center, the STEM Center as well as the Counseling Center located in San Marcos). The anticipated new sites in the northern and southern locations of the Palomar College District, and the heightened roles for counselors as a result of the SSSP, will require the hiring of a minimum of 13 new general and high school counselors and 10 adjunct counselors.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

The SSSP requirements will impact EAP as well. Inclusion of activities to familiarize new students with "facilities and grounds" will need to be added. Further, consideration of incorporating a live (counselor led) as well as the online pre-advising orientation, education planning and registration should be considered. The Counseling Department is actively seeking new methods to expand delivery of counseling services to students. Several electronic options include an implemented online, animated, student orientation which includes a pre-advisement component; within the next year counselors and students will benefit from the pre-evaluation that a degree audit system will provide; several education planning tools on the Counseling Department website; and the expanded electronic access to counselors.

However, access to one-on-one, face-to-face counselor time must still remain a priority. Improvements to reduce wait times to see counselors will only come with the hiring of more counselors and the provision of confidential office space necessary to support them.

The Counseling Department will work with other campus and community resources to help consolidate, develop and define a more comprehensive mental health program for students. Members of the Counseling Department and Health Services continue to collaborate in a campus-wide effort to develop a more formalized plan to address the emerging mental wellness, suicide prevention, domestic violence, violence against women act,

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

sexual assault and campus safety needs of the campus community.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.							
.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Computers for the Escondido Center	1	1.4, 1.5 and 2.3	30 new computers are needed to address career, assessment and transfer center needs in the Counseling Services Center area. Many students use the computers for counseling, admissions and, records, transfer and assessment purposes	30,000	One-time	no
b2.	Computers in the Transfer Center	1	1.4, 1.5 and 2.3	15 new computers are needed to address career, assessment and	15,000	One time	no

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
				transfer center needs in the Counseling Services Center area. Many students use the computers for transfer application workshops and other related transfer issues, registration and education assessment purposes.			
b3.							

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4.							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.							
d2.							
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	Counseling Support Staff (Total of 11 Counseling Support Staff) Counseling Department Main Campus (4) Campus Security Officer (1)	1	1.4, 1.6 and 2.3	The Counseling Department/Main Campus has 2 vacant full-time Counseling Support Specialists (one classified person transferred to a different department and the other obtained a job out of state). We are currently using 3 short-term hourly staff to assist with the vacancies. Additionally, the unique needs of students with mental health crisis continues to increase. A staff position and a Campus Security Officer to handle students mental health and well-being concerns and to secure the safety of employees who assist in these endeavors is essential to the success of students with mental health challenges.	270,000 4 staff =240,000 CSO=30,000	On-going	Previously funded by the District, but frozen due to functional deficit
e2.	Transfer Center Main Campus (2)	1	1.4 and 2.3	The Transfer Center Support staff support positions for the Transfer Center and is essential to support all the counselors and the Transfer Center Director in meeting their primary function of facilitating students in the transfer process. The transition from a community college to a 4 year university is more complex and evolving every year so these positions are vital to their success	120,000 2 staff=(60,000 x 2=120,000)	On-going	Previously funded by the District, but frozen due to functional deficit
e3.	Career Center (1)	1	1.4 and 2.3	The Career Center Support staff support positions for the Career Center and is essential to support all the counselors and the Career Center Director in meeting their primary function of facilitating students in the career process. The transition from a community college to the workforce is very complex and evolving every year so these positions are vital to their success. In 2014-2015 the Career Center lost 1 full-time Counseling Support Specialist to retirement. Currently the Career Center is using 1 short-term hourly staff person working 12 hours per week to assist with the vacancy.	60,000	On-going	Previously funded by the District, but frozen due to functional deficit
e4.	Escondido Center (1)	1	1.4 and 2.3	In 2014-15 the Escondido Center/Counseling Department lost 1	60,000	On-going	Previously funded by the District, but frozen due to

e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
				full-time Counseling Support Specialist. We currently have a short-term hourly staff person assisting for 26 hours per week in addition to the Full-time Classified Assessment Assistant.			functional deficit
e5.	SAO / SLO Support Specialist	1	1.4, 1.5 and 2.3	The Counseling Center has to stay in compliance with student learning outcomes, service area outcomes and TracDat reporting. The amount of research and accountability required is essential to student and organizational success	60,000	On-going	no

f. Classified staff position (temporary and student workers position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2014 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

Most critically, we must recognize that in order for us to assist students with their emotional, career and academic needs that we need to staff and the facilities necessary to manage the number of students currently attending Palomar College. Our recent remodel has gone a long way to improving the quality of the facility for our staff and students. However, we are "landlocked" in the number of confidential offices available for counselors and therefore will continue to be limited as to the number of students we will be able to serve. Our confidential offices are all accounted for and adjuncts are sharing contract counselor offices and therefore are scheduled around contract counselors due to a lack of counseling offices.

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

The Counseling Department took a lead role in expanding services to students who are experiencing behavioral health challenges. The student club "Active Minds" supports and advocates for behavioral health awareness. This club was initiated and has counselors serving as advisors from the DRC as well as general counseling. In collaboration with Palomar's Health Services, we were successful in implementing services that offered appointments with licensed therapists for 18 hours per week as well as group sessions and monthly speakers on related topics. To date, two licensed therapists provide services in San Marcos and at our Escondido locations. Additionally, we added the "quick questions" and "brief appointments" to assure 100% utilization of available appointment time on the SARS grid. In spring 2016, "Got A Question, Ask A Counselor" quick question services will be offered in the student union during high traffic hours. Other highlights and accomplishments are below.

*Offering the new Coun 148 class that speaks to student retention.

*Offering Coun 120 as a distance education course.

*Offered "Stress Reduction" classes in the form of meditation and EFT for staff and faculty.

*In 2015, Distance Counseling appointments showed over a 100% increase in the number of booked appointments from 2014. The no show rate for those appointments decreased over the same time period by 30%.

*Counseling Services Workshops: (for Chicano Studies class) How to Ace your Finals (TLC) Managing Stress and Test Taking (TLC) Major Decisions-How to pick a major (TLC) Speak Smart-Communication workshop (TLC) Learning Styles (TLC) How to Navigate Palomar College Resources Koru Workshop- Mindfulness Based Stress Reduction Understanding mental health stigma and classroom management PTSD and Surviving Trauma Seminar Movie Screening and Discussion- CNN's: The Hunting Ground.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

NA

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

With the pending goals dictated by SSSP and Student Equity, the role of Counseling Services will take on a more visible presence than ever before. It will be necessary for the Counseling Department to be funded at the levels necessary to meet these goals. The most effective and efficient use of the college's resources is to assure that every student is appropriately supported and guided in their educational endeavors.

The need for comprehensive full time behavioral health counseling services for Palomar College students remains critical. Students must have traditional and crisis access to licensed clinicians to assess, diagnose, refer and counsel students to improve their opportunities to be successful at Palomar College.


Please identify faculty and staff who participated in the development of the plan for this department:

Dr. Lisa Romain,
Counseling Department Chairperson
Name

Dr. Rebecca Barr,
Counselor, Counseling Services
Name

Carol Moore,
Supervisor, Counseling Services
Name


Carrie Espinoza Vilanueva, Senior Counseling Services Specialist Name	Name	Name
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01/12/16

 Department Chair/Designee Signature Date


1/19/16

 Division Dean Signature


1/19/16

 Division Vice President Signature Date

- Provide a hard copy to the Vice President Gonzalez no later than November 7, 2015
- Email an electronic copy to mlavigueur@palomar.edu by November 7, 2015

**Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 1
Academic Year 2015-16**

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: Evaluations & Records/Enrollment Services

11/10/2015

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2011-2012	2012-2013	2013-14	<<Prelim>> 2014-15	Definitions
EVALUATIONS OFFICE					
Number of FT Staff	6	6	6.45	6.45	A 45% specially funded position was approved and hired in August 2013.
In-Person Contacts	7,492	8,128	TBD	TBD	
Phone Contacts	5,940	6,415	7,035	9,099	
E-Mail Contacts <i>(Does not include evaluation notification emails)</i>	3,552	3,826	TBD	TBD	
Associate in Arts:					
Approved	1,858	1,338	1,253	949	The numbers listed for the AA, AA-T, AS, AS-T, CA, and CP are not a count of individual students, but a count of each degree/certificate awarded.
Denied	492	413	353	267	
Total	2,350	1,751	1,606	1,216	
Associate in Arts for Transfer: <i>(New in Fall 2011)</i>					
Approved	5	36	59	77	
Denied	40	22	62	75	
Total	45	58	121	152	
Associate in Science: <i>(New in Fall 2011)</i>					
Approved	3	238	644	778	
Denied	0	74	211	241	
Total	3	312	855	1,019	
Associate in Science for Transfer: <i>(New in Fall 2011)</i>					
Approved		9	35	88	
Denied		4	46	77	
Total	0	13	81	165	
Associate Degree Totals					
Approved	1,866	1,621	1,991	1,892	
Denied	532	513	672	660	
Overall Total	2,398	2,134	2,663	2,552	

Certificates of Achievement:						
Approved	1,666	1,474	1,706	1,735		
Denied	224	249	250	207		
Total	1,890	1,723	1,956	1,942		Chancellor's Office approved programs of 12 units or more.
Certificates of Proficiency:						
Approved	182	232	436	280		
Denied	25	20	26	15		
Total	207	252	462	295		Programs of less than 18 units; Chancellor's Office approval not required.
Certificates of Completion:						
Approved	80	88	104	110		
Denied	188	239	165	217		
Total	268	327	269	327		Noncredit certificate programs in ESL and Adult Basic Education.
Certificate Totals						
Approved	1,928	1,794	2,246	2,125		
Denied	437	508	441	439		
Overall Total	2,365	2,302	2,687	2,564		
CSU GE Certifications:						
Full	675	639	767	776		
Partial	229	220	263	277		
Total	904	859	1,030	1,053		CCC certification of lower-division GE requirements for transfer to the CSU system.
IGETC Certifications:						
Yes	345	248	285	249		
Partial	8	38	49	47		
No	26	10	17	13		
Total	379	296	351	309		CCC certification of lower-division GE requirements for transfer to the UC or CSU system.
Certification Totals						
Full	1,020	887	1,052	1,025		
Partial	237	258	312	324		
Denied	26	10	17	13		
Overall Total	1,283	1,155	1,381	1,362		
Veteran Evaluations	753	897	1,027	1,007		Program evaluations for veterans and their dependents.
SOCMAR/SOCNAV Evaluations						
Camp Pendleton	82	82	38	23		Program evaluations for active duty marines or sailors and their dependents.
Transfer Credit Evaluations						
Financial Aid (<i>New in Fall 2011</i>)	1,717	1,848	1,801	1,076		Evaluation of transferred-in course work as requested by Financial Aid Advisors.
Course Evaluations						
Counseling	284	340	365	372		Evaluation of transferred-in course work as requested by counselors.
Prior Credit Evaluations						
Nursing/Fin Aid only (<i>Effective Summer 2011</i>)	86	159	119	93		Program evaluation as requested by Nursing and Financial Aid.
Life Science Prerequisite Evaluations						
Nursing (<i>New in Fall 2010</i>)	189	206	164	176		Evaluation of transferred-in course work for meeting Nursing science prerequisite requirements.
Course Repetition						
Petitions	138	92	317	266		
Withdrawals	1,720	1,457	495	406		
Academic Standing:						
Dean's List	3,193	3,038	3,079	2,979		
Probation	8,096	8,324	8,396	8,361		
Dismissal (<i>spring term only</i>)	600	606	603	598		

CTE Transitions/Tech Prep <i>(Posted in the spring term only)</i>					
Courses	80	72	61	57	The Tech Prep student enrollments are processed after the high school year has ended. Therefore our counts are always a year behind.
Students	1,785	1,524	1,078	<i>Pending</i>	
RECORDS OFFICE					
Number of FT Staff	3	3	3	3	We have been asking for an additional Records position for several years, but there has been no funding available.
In-Person Contacts	4,365	9,815	12,794	TBD	With the re-model of Evaluation & Records, the Records Office is seeing more Evaluations students at their counter.
Phone Contacts	6,710	11,867	9,121	12,821	We started receiving phone reports from Information Services in Fall 2012, providing an accurate count of incoming calls. In 2013 the Records Office phone tree was modified to include more prompts, providing improved choices for students to select the right person/department.
E-Mail Contacts	1,633	1,764	2,348	TBD	
Outgoing Transcripts					
Electronic	5,142	5,873	7,110	8,416	Electronic count includes EDI, XML, and PDF
Paper	31,339	30,141	30,202	29,610	
Incoming Transcripts					
Electronic	314	457			
Paper	6,960	6,653	7,522	6,089	
Verifications					
Current Enrollment, Dates of Attendance, Financial Aid, Investigations, Good Student, etc.	n/a	1,950	3,075	2,246	We started tracking this in the 2012-13 year. The verifications are accepted at the Records Office counter and received through the mail.
Grade Changes	1,173	910	1,058	1,082	
Student Petitions					
Petitions to Withdraw	1,071	945	617	682	
Academic Renewal	531	386	363	535	
Credit by Exam	119	83	53	64	
Prior Credit Evaluations					
Financial Aid <i>(Discontinued Summer 2011)</i>	n/a	n/a	n/a	n/a	

I. A. Reflect upon and provide an analysis of the four years of data above

I. A. Reflect upon and provide an analysis of the four years of data above

California legislative changes continue to significantly impact the Evaluations and Records areas.

The number of financial aid students appears to be holding steady and we are continuing to process a large number of Transfer Credit Evaluations. The workload keeps us running behind schedule, particularly in the spring term. For the last couple of years, we finished processing spring graduate files at the end of summer, with last spring being about 8 weeks beyond our usual processing time. The Student Success and Support Program implementation is causing us to review and update several procedures. The implementation of Transfer Credit will meet the needs of requisite checking. We will follow with the implementation of Academic Advising, hoping to minimize the work placed on the Evaluators. Although we have received special funding for a 45% position, we would like to increase that to 100% in order to meet the demands of these changes.

Document imaging and transcript data entry continue as issues for the Records Office. The College purchased a new imaging system, Hyland OnBase, which the first stage has been implemented. We are told the implementation of the OnBase module Workflow will provide easier management of documents and follow-up with students, faculty, and staff. Transcript data entry is currently handled through hourly employees. We are continuing to ask for an additional Enrollment Services Specialist/Records position to manage the tasks associated with the document imaging and Transfer Credit implementations.

I. B. Please summarize the findings of SAO assessments conducted.

Graduation success rate for Nursing students with prior credit evaluations continues to hold around 90%.

75% of transcripts processed last year were requested online. We continue to see small increases every year.

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

We have successfully met the goals of these SAOs. The graduation success rate of Nursing students who have prior credit evaluations remains steady at about 90%. We continue to see small increases every year with the number of students requesting transcripts online, currently at 75%. We will be closing these SAOs and moving on to outcomes associated with improving student use of eServices.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's [Strategic Plan 2016](#), describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Implementation of the Hyland OnBase imaging system with Workflow during Fall 2014:

- Reviewing imaging procedures to make the cross-over from Singularity to OnBase a smooth transition
- Working on creating documents to be used in the Workflow process

Preparation for implementation of the Student Success and Support Program initiatives:

- Updated the academic standing policy in regard to probation and dismissal
- Created an enrollment priority petition for students to use to apply for an earlier registration date
- Looking at implementing the Los Rios Student Education Planner for meeting both education planning and degree audit printing needs which the Counseling Office has approved

Planning for a Spring 2015 implementation of Transfer Credit:

- Reviewing and updating the Region 10 articulation spreadsheets
- Planning for requisite checking to begin with the Fall 2016 term

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

Full implementation and maintenance of Transfer Credit and Academic Advising to provide timely and accurate data on student progression:

- Dedicate contract staff to the project
 - Articulation Officer
 - Curriculum Specialist (new position)
 - Academic/Evaluator Advisor (new position)
 - Enrollment Services Specialist/Records (new position)

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.							
a2.							
a3.							
a4.							

a5.							
-----	--	--	--	--	--	--	--

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.							
b2.							
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4.							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	TES Software License		2.4	Provide catalog and course description access to Evaluations, Counseling, Articulation, and Instruction services staff	\$15,500	On-going	Yes. From Transcript Fees and Matriculation.

d2.	CCC Tran License		2.4	Provide access to electronic transcript services	\$6,000	On-going	Yes. From Transcript Fees.
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	Enrollment Services Specialist/ Records	2	2.4	Data entry and document imaging to support Transfer Credit and Academic Advising	\$75,000	On-going	No
e2.	Academic Evaluator/Advisor	1	2.4	The Degree Audit and Transfer Credit projects are large and on-going activities. We hired a full-time Lead Evaluator to take the lead, but the on-going workload will require more person-power to make the project work more effectively for our students.	\$80,000/annually for salary and benefits.	On-going	District and 3SP match.
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.	Temporary/Student Workers	1	2.4	Data entry and document imaging for incoming transcripts for Transfer Credit and Academic Advising	\$22,000	On-going	Yes. From STEM grant funds for four years. Seek 3SP/SE Funding for after Sept 2016
f2.							
f3.							
f4.							
f5.							

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

The Evaluations & Records Office:

- Met the ADT (Associate Degree for Transfer) deadline during March 2015 for the Fall 2015 CSU transfer applicants. The Evaluators were able to complete a review of the 360 applicants during one of the busiest times of the year! (Something some of the other community colleges couldn't meet.)
- Kristyn Lewko, new Senior Academic Evaluator, and Tracie Sayre, Admissions & Records Functional have made great achievements in Academic Advising.
 - Over 80 plans have been built in Academic Advising, addressing the degrees and certificates of 83% of the graduating class
 - The transfer articulation spreadsheet for Mira Costa College was completed and staff is currently working with a consultant for upload to People Soft
 - A template for an online, automated graduation application and staff workflow has been created and staff is currently working with a consultant on implementation
- Completed another year of degree, certificate, and transfer certification evaluations (**NOTE:** evaluation count, not student count)
 - Decrease of approximately 5.2% in Associate Degree and Certificate of Achievement program evaluations
 - Decrease of approximately 1.1% in CSU GE and IGETC transfer certification evaluations
- With the implementation of OnBase it has made it much simpler to reindex documents that were converted incorrectly, separate documents that were imaged together, and search for specific documents (grade changes, academic renewals, specific institutions, etc.) for research and report information.
- Implemented posting incoming transcripts in the PS Education page, making it quicker and easier for Financial Aid Advisors and Evaluators to track for program evaluation purposes

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

The Evaluations and Records Office must stay current in our area of expertise and be able to provide up-to-date information for our students. Funding and support through annual dues, registration fees, and travel expenses is essential for staff to attend and participate in professional groups and organizations, workshops and conferences, and training sessions.

- Regional Workshops
- CACCRAO Conferences and Training Sessions

- Oracle/PeopleSoft Conferences and Training Sessions
- Hyland OnBase Conferences and Training Sessions
- CollegeSource/TES Conferences and Training Sessions
- Articulation and ASSIST Conferences and Training Sessions

Please identify faculty and staff who participated in the development of the plan for this department:

Rick Herren <i>Name</i>	Jamie Moss <i>Name</i>	Kendyl Magnuson <i>Name</i>
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<i>Name</i>	<i>Name</i>	<i>Name</i>
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Department Chair/Designee Signature

Date 12/3/15

Division Dean Signature

Date



12/4/15

Division Vice President Signature

Date

- Provide a hard copy to the Vice President Gonzales no later than **November 6, 2015**
- Email an electronic copy to mlavigueur@palomar.edu by **November 6, 2015**

**Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 4
Academic Year 2015-2016**

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

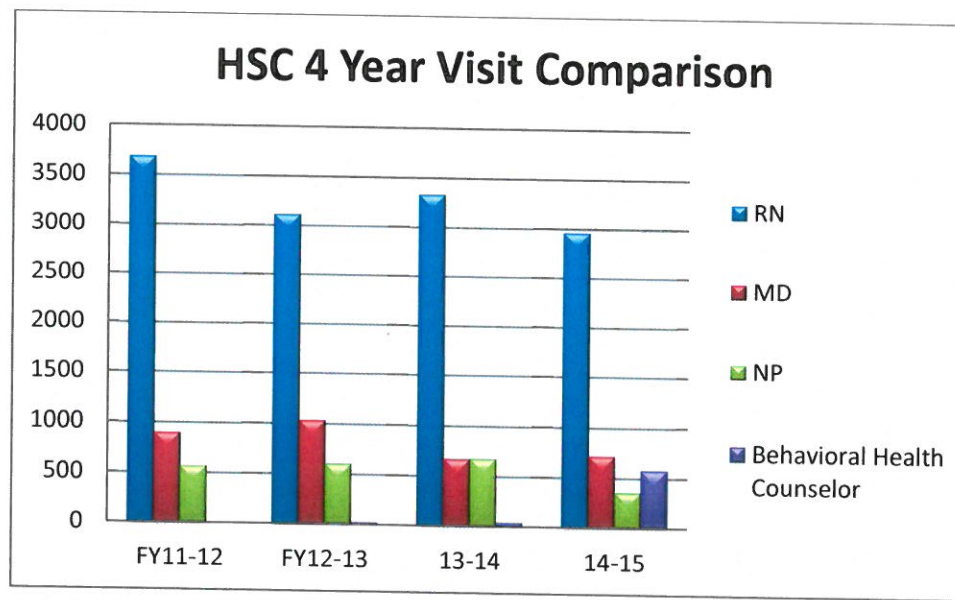
Discipline: HEALTH SERVICES CENTERS

10-12-2015

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

Discipline	2011-2012	2012-2013	2013-2014	2014-2015	%	Definitions
RN	3,685	3,113	3,513	2,962	-16%	Initial Registered Nurse level holistic health assessment of all patients who receive services. Assessment and intervention to on-campus emergencies, assists MD/NP in treatments, performs venipuncture for blood tests, performs CLIA waived on-site lab tests, administers prescription meds, administers over the counter medications, provides health instruction, refers to community resources, participates in Wellness Outreach Promotions, researches and assigns departmental projects, and serves as medical receptionist at the Escondido Center.
MD	897	1,031	672	718	+7%	Physician level primary care and holistic assessment, diagnose advanced treatments, prescribes prescription medications, orders laboratory tests, provides health instruction, reviews and approves medical charts for accuracy and compliance, researches latest medical information and provides medical in-services to update staff and follow-up as needed.
NP	573	606	677	362	-47%	Nurse Practitioner level primary care and holistic assessment, diagnose advanced treatments, prescribes and administers prescription and over the counter medications, provides assessment and intervention to on campus emergencies, performs lead function over clinic operations, provides health instruction and follow-up as needed.
Behavioral Health Counseling	0	22	43	582	+73%	Behavioral Health Counselors provide services to students experiencing psychological conditions such as for anxiety, crisis, depression, and other mental health conditions. Services include depression screening, mental health history, and short term therapy (up to 8 visits).
Medical Reception Assist	130	182	216	277	+23%	Distributes basic over-the-counter drugs including, ibuprofen, and acetaminophen. First Aid supplies such as Band-Aids, ice packs, feminine products, condoms, and weight checks, assists DRC students and assembles First Aid Kits for campus departments.
Medical Reception Direct Services	23,041	30,615	23,252	18,917	-19%	Performs basic triage to schedule patient appointments & walk-ins, sets appointments, provides telephone contact, screens and directs calls, assists patients as needed, receives emergency telephone calls and dispatches medical staff to on campus emergencies. Initiates and maintains medical charts, copies of chart documentation, RN/MD/NP clinic assists and emergency response. Provides information about clinic services and information to students, faculty, staff and the general public regarding Palomar College.
	28,326	35,569	28,373	23,818	-17%	Total Visits



I. A. Reflect upon and provide an analysis of the four years of data above

RN Visits: Health Services has had only 1 full-time Registered Nurse since November 2010. This has placed a greater burden on the shoulders of the remaining full-time RN as her position has been responsible for the majority of clinic operations. We have also experienced a shortage of hourly RN's due to their unavailability to work flexible clinic hours. RN visits have decreased by 16%. During this reporting period Health Services had 1 full-time RN and 5 short-term hourly RNs.

16% decrease in total visits due to:

- Continued nursing staff shortages, especially at the Escondido Center.
- Limited exam rooms at the Escondido Center.
- Training and orientation time involved for all new hires; the full-time RN provides clinical orientation and training in EMR.

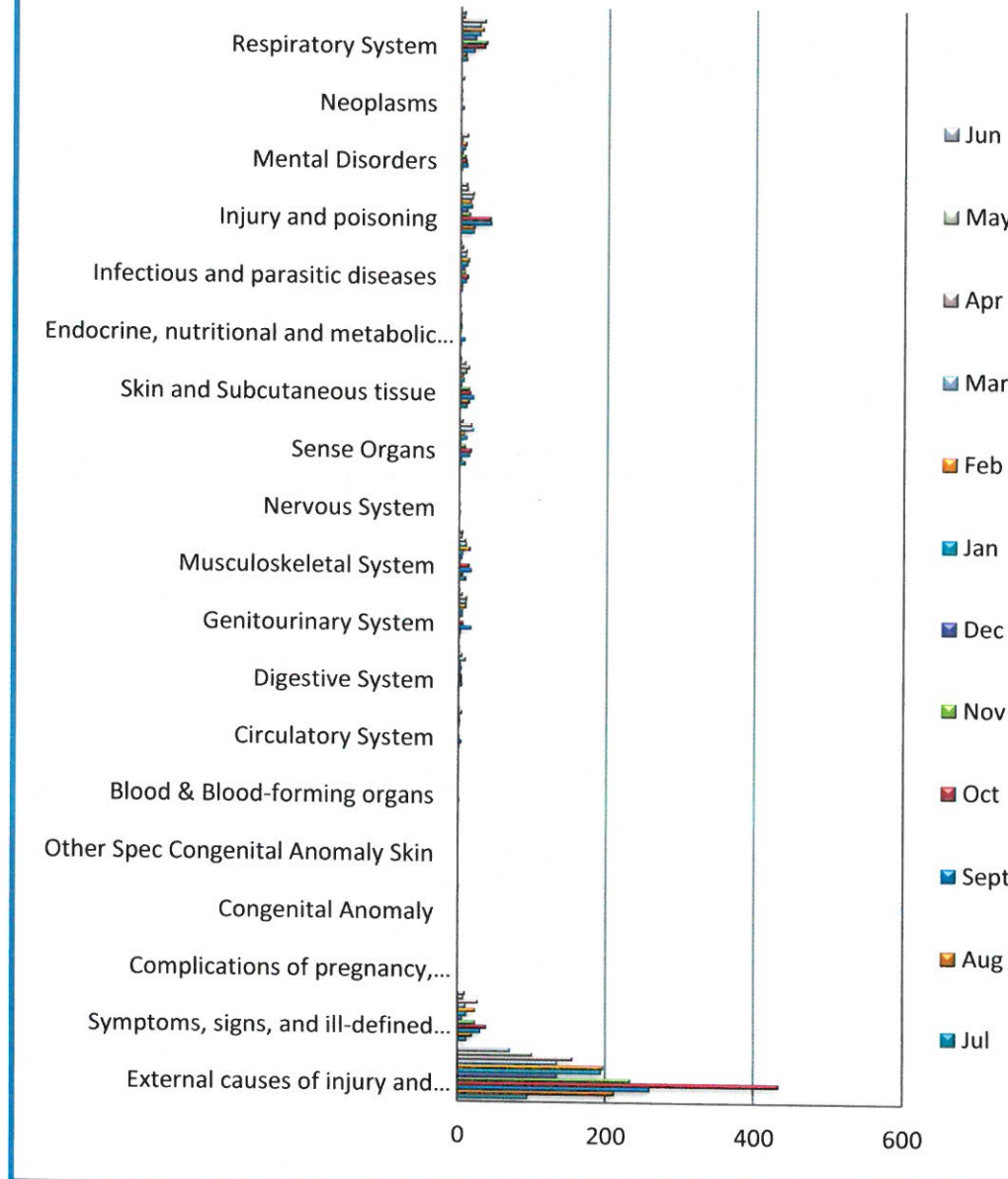
MD/NP Visits:

Physician services offer our students ready access to primary care, with particular attention to the many stressful aspects of academic life. Consideration of the student's family, work, finances, transportation and mobility situations, as well as language needs and previous medical issues are included on individual treatment plans. Many college students have no medical insurance and an estimated 70% of students rely on the college Health Services Centers for their primary health care needs. Total MD visits have increased by 7%. This may be attributed to the resignation of the full-time NP in FY 13-14, NP visits decreased by 47% for the same reason.

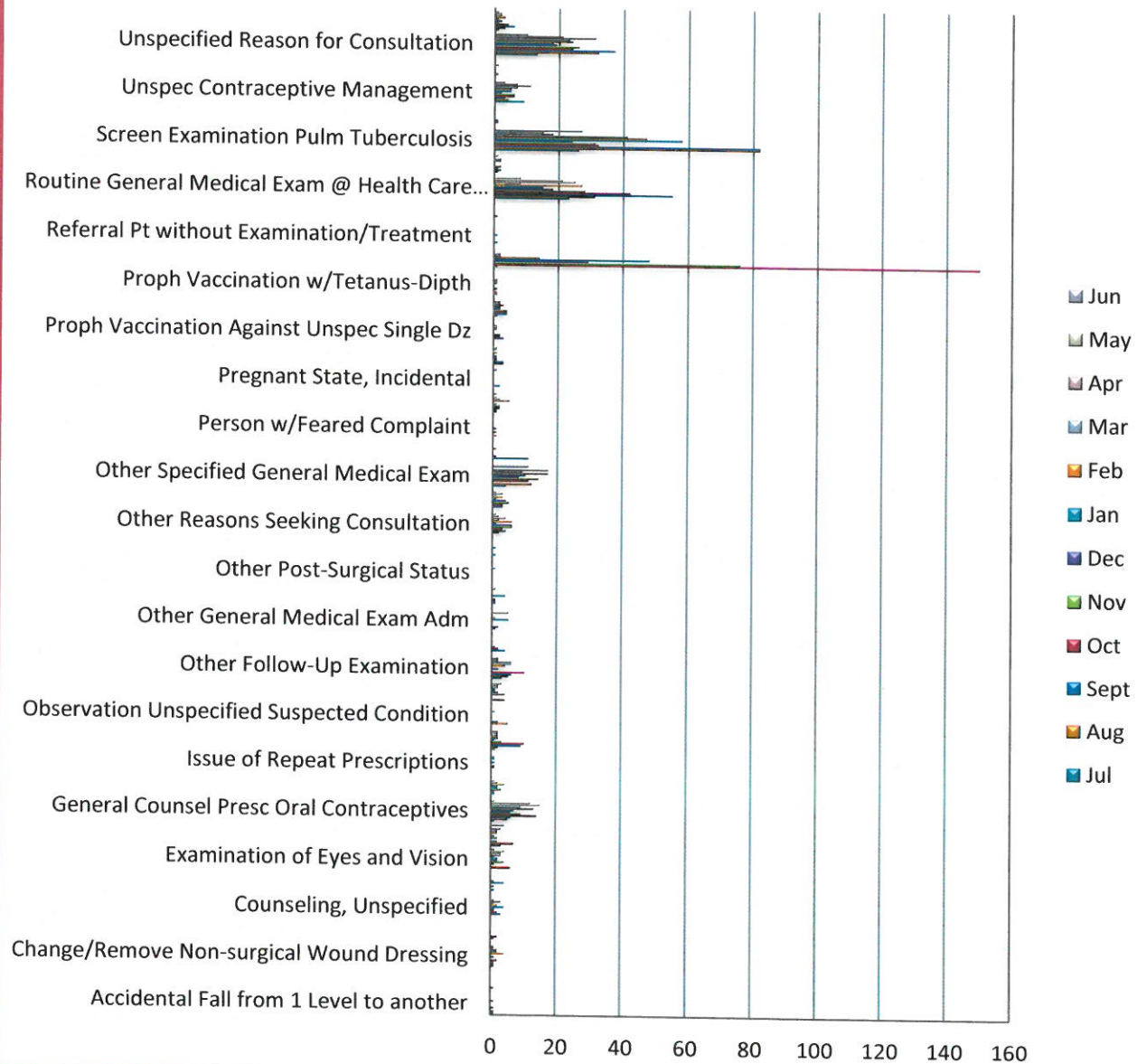
Counseling Visits:

Behavioral Health Counselor visits were relocated from the Health Services to the Counseling Center late in 2013. The Behavioral Health Program is budgeted for 36 hours/week and is currently providing 28 hours a week, which is split between 2 counselors. 23 hours/week of Behavioral Health counseling is available at the San Marcos campus while 5 hours is provided at the Escondido Center.

Diagnosis Count by ICD Category FY 14-15



External Causes of Injury & Supplemental Classification FY 14-15



I. B. Please summarize the findings of SAO assessments conducted.

The Health Services Centers **RNs** measured **outcomes** in the following areas for FY 14-15:

- 108 Lab Results appointment were completed and documented in EMR with 1 No Show Lab result appointment recorded. Upon investigation of the no show appointment, the patient called a few months later to inquire about the result and the result was given over the phone by a provider. The goal for the upcoming year is that all lab results will be provided to patients within two weeks of the result being known, If the lab result appointment results in "no show", the front reception staff will attempt and document phone calls to reschedule the appointment or ask provider to perform a telephone contact with the patient (which will be documented in the EMR.
- 19 patients were "**No Shows**" for their PPD Read appointment and required retesting. B An investigation of the No Show appointment will be performed to determine if test or e-mail appointment reminders had been received or other possible reasons for the now show. In addition, any "no show" PPD read appointment will have follow-up phone calls/e-mails placed by front reception staff the same or the next day to remind the patient that the PPD test must be read (48-72 hours after placement).

OBJECTIVE 1.8

The **Administrative Team** is measuring Service Area Outcomes in the following areas:

- **Student "No Shows" to Appointments**

Health Services Centers Standardized Policy for "**No Shows**" (updated FY 2010-2011) states that at the time of scheduling an appointment, the student will be advised of our policy and will be given an appointment card on which to write down the name of their provider, date and time of the appointment recorded. In addition, students are sent a "*text message*" reminder. Students continue to have positive feedback about adding the "*text message*" service. In teaching students personal self-responsibility, students are informed to call the HSC 24 hours ahead of time if they are unable to keep their appointment. If a student fails to keep their scheduled appointment and does not call the HSC it is documented in our electronic medical records. Students are allowed two (2) No Shows to appointments without consequences. After 2 No show visits the student will only be seen for future visits for walk-in open appointments. Since the implementation of the above stated intervention, the number of No Show continues to decrease. Further investigation will be performed to determine if the e-mail and text reminder messages are being received when sent out and front office staff will be reminded to update on the EMR cell phone numbers and e-mail address when a patient checks in for an appointment.

Student No Shows		
2012-2013	2013-2014	2014-2015
279	269	216

- **Awareness of Health Services Offered**

It is the goal of the Health Services Centers to outreach to students about services available to them. The Health Centers have various communication methods for sharing information with students included at monthly Health and Wellness Outreach events, by posting flyers or sending campus wide e-mails, and more. As students present to make appointments at the Health Services Centers' medical reception desk, they are asked to complete a sign-in sheet indicating where they learned of the services provided. The sign-in sheet data is then tabulated, entered into Point and Click, and reported on a monthly basis. The front office sign-in sheet screens the following options as to how the students learned about the Health Services Centers. The following are the major resources used to advertise about the Health Services Centers. In addition, articles are published in the Telescope student newspaper which is not reflected in the data. The Health Services Office recently purchased a subscription to the "Student Health 101 magazine", that is being sent via e-mail and twitter accounts to students. It is hoped that this monthly magazine will increase student awareness of Health Services available to them on San Marcos and Escondido campuses.

Awareness of Health Services

Source	2012-2013	2013-2014	2014-2015
Word of Mouth	1661	2453	2412
Webpage	438	1140	1227
Facebook	173	1055	1066
Promotional Events	1357	2161	2121
Classroom	793	969	803
Schedule	76	258	262
Walking By	1283	2499	2554

Walking By, Word of Mouth, and Health & Wellness Outreach promotions continue to be the major mechanisms that make students aware of the services offered at the Health Services Centers.

Health & Wellness Outreach Visits Include:	2012-2013	2013-2014	2014-2015
Alcohol Awareness	n/a	n/a	40
American Red Cross Blood Drive (Sponsored with Fire Club & EME Club)	841	823	881
Athletic PE Promotion (Collaboration with Athletics Dept. & Vista Community Clinic)	200	45	60
Breast Cancer Awareness	280	65	61
Campus-Wide Days/Discover Palomar	675	670	595
Classroom Outreach	8	47	105
Coffee House Nights (Partner with ASG)	75	90	-0-
Covered California Outreach	n/a	n/a	45
DE Stress Fest	n/a	n/a	105
Discover Palomar	n/a	n/a	595
Domestic Violence Unity Day	n/a	n/a	19
Early Acceptance Open House	n/a	n/a	35
Earth Day	n/a	45	80
Eating Disorders Awareness (Collaboration with Active Minds Club)	n/a	86	35
Flu Shots (Collaboration with Nursing & EME Departments)	612	600	394
Great American Smoke-Out (Partnership with Vista Community Clinic)	100	53	14
Health Services Outreach Events	n/a	n/a	187
Health and Wellness Fair	n/a	100	200
Healthy Heart Month	54	45	63
HIV Testing (Partnership with Vista Community Clinic)	294	186	214
Immunization Awareness	63	34	41
LGBTQA Pride Center Event & Celebrating Palomar Pride	n/a	n/a	57

Love on a Leash (Collaboration with Active Minds Club)	n/a	75	45
Sexual Responsibility Awareness (Partnership with Vista Community Clinic)	235	60	62
Skin Cancer Awareness	90	80	50
Suicide Prevention Awareness (Collaboration with Active Minds Club)	n/a	n/a	23

HSC outreaches to students at various events including the following Health & Wellness Promotions:

I. C. Reflect upon the SAO assessment findings in **Box B** above. Discuss overall observations and any areas of concern or noteworthy trends.

Health Services Centers statistics indicate that:

- The SAO outcomes reflect that marketing continues to be effective in reaching our target group via our Health & Wellness Promotions.
- The implementation of the “text message reminder” feature available through the EMR has been very well received by students. As a result, the amount of **No Shows** have decreased.
- The majority of students became aware of our services via **Walking by** the Health Services Centers; **Word of Mouth** is in second place. There is a growing use of online health education via Facebook and the website. The Facebook page reflects student interaction, especially in areas of mental health, tobacco education, reproductive health, nutrition, healthy lifestyle and more. The data demonstrates a growing demand for on-line services and use of social media. The HSC webpage provides general information on programs and services and is the process of being updated to WordPress.
- Behavioral Health visits have increased dramatically over the last year due to outreach activities with Active Minds student group, direct referrals by Health Services providers/Academic Counselors and increased staffing in the Program (2 part time Counselors).

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college’s [Strategic Plan 2016](#), describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

1. Escondido Center expansion plans from a 1 to 2 exam room clinic have been submitted with office space at the Escondido Center identified and approved. Project Funding has been the ongoing issue as it moves into a third year. Interim Director Health Services will continue to look for acceptable funding resources to move this project towards completion.
2. With the completion of the Reclassification study, it is expected that full and part time salaries of Health Services employees to be increased upwards of \$5.00/hour in order to be competitive in the local community (per San Diego Labor Statistics). It has been extremely difficult to hire experienced and qualified healthcare

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

providers (RN and NP) at the current salary scale.

3. Expansion of the Behavioral Health program to include a third part time Counselor and increase provider hours to 54 hours/week. Funding for this position will be covered 50% by Student Health Fees and 50% by Student Success (anticipated by end of the Fall 2015). In Spring 2016, the Behavioral Health Program will be relocated to the Health Services Center Department with counselors working in Health Services Clinic office space. Behavioral Health appointments and counselors schedules will need to be managed by a part time Classified Student Support Assistant, which can take up to 6 months to hire. In the meantime, an hourly medical receptionist will be hired at 24 hours/week to start in late Fall 2015/early Spring 2016, in 2016-2017 we anticipate the hiring of a tenure-track faculty position as the Lead Behavioral Health Counselor/Supervisor, when office space is in San Marcos Health Services Clinic has been identified. The current plan is to schedule the part time Behavioral Health Counselors into open office spaces on a rotational plan (there is no current office space available that can be dedicated to counselor's exclusive use). Administratively, the Behavioral Health Program will be placed under the supervision of the Interim Director, Health Services Center.
4. Name change from Health Services Centers to "**Student Health Centers**". Anticipate the name change to take effect in 2016-2017 with the publication of College catalog.
5. Opening of the South Palomar Center in Rancho Bernardo is anticipated in 2017 and expectations are that Health Services will be providing a part time RN staffed facility at this location. Planning will include space, staffing and equipment purchase prior to opening.
6. Expansion of the Point N Click Electronic Health Records Program to include Open Registration (students register via I-pads in waiting room), DSM V Module for Behavioral Health Counselors documentation and Open Communicator, which provides a method for patient satisfaction survey and a portal secure messaging between patient and providers.
7. Liaison with local Community Health Clinics (federal and state funded) including North County Health Services, Vista Community Clinic and Neighborhood Clinic to establish direct referral relationship for medical specialty care and will enable students to be provided with timely and comprehensive medical care, especially when clinic is not open during semester breaks.
8. Subscription to "Student Health 101" magazine, a web based monthly magazine focused on college student health issues that include dating violence, nutrition, mental health, smoking, finance, job seeking, etc. This online educational media resource satisfies Clery, and WAVA federal and state mandates.
9. Plan to administer the Spring 2016 American College Health Association - National College Health Assessment (ACHA-NCHA) to our student population to gain a better understanding of students' health habits, behaviors and perceptions and plan effective health programs.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc

1. Temporary location for the Behavioral Health Program on the San Marcos Campus. At the current location, Health Services Center at San Marcos doesn't have any office space to "permanently" locate the Behavioral Health Program. Campus administration needs to identify a temporary building/ portable trailer where this program can be located until the Library remodel is completed in 2019. This issue will be addressed with Facilities Committee and VPSS Cabinet starting Spring 2016.
2. Support of the campus wide no smoking or vaping policy that will be implemented in 2016. Development and implementation of a mandatory educational tobacco products program (waive monetary violation) and provide to students an in-house smoking/tobacco cessation program.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc

3. Develop an MOU with North County Health Services (NCHS) to provide Family PAC services to qualified students by Health Services providers (MD and NP). All providers would have to be MediCal qualified under the NCHS authority. A reimbursement scheme (via MediCal billed by NCHS) would be developed that would provide an income stream to both Health Services Center (provider of services) as well as North County Health Services (administrative fee for billing services).
4. Plan the 2019 move of Health Services Center San Marcos into the Library remodel project. In the move and expansion planning process, Behavioral Health Program offices would be included in the new Health Services Center complex.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

All services provided at the Health Services Centers are solely funded by the Student Health Fees and receive no support from the General Fund.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.	Remodel NB Building to accommodate Behavioral Health Counselors Offices with Reception Area.	1		Construction and furniture for 2-3 offices and a reception area.	\$150,000	One time funding	Funded: Restricted Budget
a2.	Generator equipment (HS San Marcos)	2		To provide portable generator support in case of power outage	\$1,000	One time	Funded: Restricted Budget
a3.	Medical Equipment and furniture for South Palomar Health Services	3		Construction of a one exam room, nurses office and receptionist area clinic	\$100,000		Funded: Restricted budget
a4.	UPS for vaccine refrigerators (San Marcos and Escondido)	4		To provide electrical support during power outages up to 2.5 hours.	\$550		Funded Restricted budget
a5.	Escondido Clinic project (remodel & equipment)	5		Construction and equipment for the 2 exam room clinic	\$200,000	One time	Funded Restricted budget

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Point N Click Open Survey Module	4		Enhance Health Services Program	\$3,500	One Time & ongoing maintenance	Funded: Restricted Budget
b2.	Point N Click DSM V Module (for Behavioral Health Program)	1		Provide electronic medical documentation for behavioral health visits	\$65 per user/ per yr	One Time & ongoing maintenance	Funded: Restricted Budget
b3.	Computer and other office equipment for South Palomar Health Services	3		Equipment for reception, nurses office and exam room	\$10,000	One Time	Funded Restrictive Budget
b4.	Computer and other office equipment for the Behavioral Health Program when relocated to the NB Building	2		Computers and other office equipment 2-3 offices and reception area for the NB office Building	20,000	One Time	Funded Restrictive Budget
b5.							

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	Clinic Supply Expenses	1		Clinic Consumable Supplies	\$10,000	ongoing	Funded: Restricted Budget
c2.	Medication Expenses	1		Medication Expenses	\$20,000	ongoing	Funded: Restricted Budget
c3.							
c4.							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Knight Security Agreement	1		After hours security system	\$467	ongoing	Funded: Restricted Budget
d2.	Student Accident Insurance	1		Annual Share	\$45,841	ongoing	
d3.	Doctors Company Medical Malpractice	1		MD, NPs, RNs and LCSW's	\$6,000	ongoing	
d4.	Point & Click Software Maintenance	1		Electronic Medical Records	\$16,000	ongoing	Funded: Restricted Budget
d5.	Quest Laboratory Services	1		Process labs ordered by the MD/NP	\$4,400	ongoing	Funded: Restricted Budget
d6.	Airgas Maintenance Agreement	1		Supply Liquid Nitrogen & Oxygen	\$1,024	ongoing	Funded: Restricted Budget
d7.	Audiometrics Maintenance Agreement	1		Annual Calibration of Earscan equip	\$346	ongoing	Funded: Restricted Budget
d8.	BioMed Maintenance Agreement	1		Annual medical equipment Calibrations	\$588	ongoing	Funded: Restricted Budget
d9.	CLIA Contract	1		Certification for Lab clinic operations	\$200	every 2 years	Funded: Restricted Budget
d10.	UniFirst Uniforms Contract	1		Lab coats for clinic staff	\$552	ongoing	Funded: Restricted Budget
d11.	McBain Systems	1		Annual maintenance of 3 microscopes	\$620	ongoing	Funded: Restricted Budget

Total \$ 76,038

e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	College Health Nurse	1		Provide full-time skilled nursing services to students; assist MD/NP in clinics.	\$60,000	ongoing	Funded: Restricted Budget
e2.	Office Specialist	2		Management of appointment scheduling and other administrative duties for Behavioral Health Program	To be determined	ongoing	Funded: Restricted Budget
e3.	Lead Behavioral Health Counselor (Restricted Faculty tenured track position)	3		Provide full time student counseling services and supervision for the Behavioral Health Program	To be determined	ongoing	Funded: Restricted Budget

f. Classified staff position (temporary and student workers position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.	Short-term (Hourly) Registered Nurses	3		Provide skilled nursing services to students; assist MD/NP in clinics.	To be determined	ongoing	Funded: Restricted Budget
f2.	Short-term (Hourly) Medical Reception	2		Provide appointment scheduling for Behavioral Health Program and other administrative duties as assigned	To be determined	One time(interim until 50% Classified position is hired) 24 hours/week	Funded: Restricted Budget
13.	Short term (hourly) Behavioral Health Counselor	1		Provides behavioral Health Counseling services. 9 hours/week paid by Health Services and 9 hours paid by Student Success funding	To be determined	ongoing	Funded Restricted budget

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

1. HSC is in the 3rd year of transition to EMR. Staff are successful in using the system and continue to master their skills. This year we will be transitioning to the ICD-10 and have purchased IMO's to assist practitioners in coding diagnoses more efficiently.
2. Collaborative partnerships: Active Minds Club, Fire Club, Emergency Medical Education Club, LGBTQA Club/Pride Center, and Associated Student Government.
3. C.H.A.S.E. (Curbing HIV/AIDS & Substance Abuse in Ethnic Young Adults) Grant Program partnership with Vista Community Clinic successfully completed its 4th year providing free HIV testing, substance abuse screening and counseling to Palomar College students. Students were given the opportunity of being reimbursed \$165 for participation in the full program. Confidential HIV testing/counseling was provided in both the HSC and Pride Center. The Director and Staff Assistant have worked in partnership with Vista Community Clinic in organizing additional services which were made available to students at the main campus and Escondido Center. Vista Community Clinic joined the HSC for Wellness Outreach events and provided materials, giveaways and safe sex kits to students at a value of \$5,000. 2400 Male and female condoms and safe sex supplies were made available throughout the year to students at no cost. 831 students were served.

4. Clery Training – Health Services Center staff attended the Clery in-service.
5. Emergency Preparedness - Health Services Center staff attended the in-service.
6. Escondido HSC Remodel Planning – The Interim Director has met with the Manager of the Escondido Center, the Facilities Department and VP of Student Services to plan the future remodel of the EC HSC. The plans and new location was approved by the college administration but has been delayed for over 2 years to identify funding for the project. The Interim Director is seeking other sources for funding and will continue to push for project implementation.
7. Hired a full time Nurse Practitioner and 2 additional seasonal RNs in February and September of 2015, to resolve last year staffing shortages. Continue to advertise for seasonal RN coverage that allowed each of the campus clinics (San Marcos and Escondido) to remain open during advertised operational hours.
8. HSC budget funded **\$55,323.75** for the Accident Insurance policy for FY 14-15 and **\$45,841.00** for FY 15-16.
9. Sports Team Physicals – provided physician personnel to perform Sports Physicals for students participating in Athletics Department sports prior to the start of the fall semester. HSC provided Outreach to approximately **160** athletes and performed **36** Sports Physicals in the clinic throughout the year. Athletes were provided with information on services offered through the HSC and community services available through the Vista Community Clinic including the Affordable Care Act (ACA).
10. The Health Services Centers maintained several partnerships with community providers. Through these partnerships additional health services are brought to the college that are funded by community and state grants. Some of the partnerships involve several different programs offered through the Vista Community Clinic, California Youth Advocacy Network, American Red Cross, Chancellor's Office Student Mental Health Program and others. Initiated discussion with North County Health Services administration regarding an affiliation agreement.
11. Wellness Outreach programs are also coordinated by the Health Center staff on campus and at the Escondido Center. These programs are often coordinated with instructional programs, student clubs and ASG. One of such programs is the American Red Cross blood drive program offered in partnership with the *Palomar College Fire Club and Emergency Medical Education (EME) Club*. A total of 8 blood drives were held between the San Marcos campus and the Escondido Center.
12. The Health Services Centers have increased responsibility in health law due to the new *Affordable Care Act- Title I* through *Title X*. Health Services Centers provided information to all students and staff to help them understand and enroll in the Affordable Care Act (ACA). 6 different information and enrollment booths were offered at the San Marcos campus and the Escondido Center in cooperation with the Vista Community Clinic and North County Health Services.
13. Initiation of a Student Nurse Practitioner Preceptorship Program with USD. The three Health Services NPs (1 fulltime and 2 part-time) performed as preceptor for a total of 3 NP student, which greatly assisted USD faculty in being able to provide students with clinical experience.
14. Continue to provide low cost services and prescription medications to students and recently expanded services to include Department of Motor Vehicle Physical exams (community cost estimate is \$150.00 for the exam) Health Services cost is \$75.00. This exam is required for EMT and Paramedic Students for employment with ambulance companies.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

- The Health Services Centers laboratory services are certified through Clinical Laboratory Improvement Amendments (CLIA) and licenses are updated every 2 years.
- The Nurse Practitioners and Registered Nurses are licensed medical professionals through the California Board of Registered Nursing (BRN). The physician is a licensed Osteopathic Physician and Surgeon provided through the Osteopathic Medical Board of California. Nurse Practitioners are credentialed through the American Nurses Credentialing Center (ANCC) or the American Academy of Nurse Practitioner (AANP)
- The physician and each NP's possess Drug Enforcement Administration (DEA) licensure in order to prescribe medications.

STEP VI. COMMENT Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

Please identify faculty and staff who participated in the development of the plan for this department:

<p>Judy Harris, RN, MSN, FNP-BC, Interim Director Name/Title <i>Judy Harris</i></p>	<p>Maria Monsalud, BSN, RN Name/Title <i>Maria P. Monsalud</i></p>	<p>Lenka Schalkle, MPH, CHES, Staff Assistant Name/Title <i>Lenka Schalkle</i></p>
<p>Yvette Martinez, Senior Admin. Secretary Name/Title <i>Yvette Martinez</i></p>	<p>Randy Gallagher, Office Specialist III Name/Title <i>Randy Gallagher Office Specialist</i></p>	<p>Doris Asombrado, RN, MSN, FNP-BC Name <i>Doris Asombrado</i></p>

Department Chair/Designee Signature

Date

B. B. B.

11/16/15

Division Dean Signature

Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 1
Academic Year 2014-2015

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: International Education

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

11/6/2015

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2011-2012	2012-2013	2013-2014	2014-2015	Definitions
Number of student contacts at IEP college fairs	Approx. 45	N/A	Approx. 30	Approx. 100	The number is from student fairs in Sao Paolo, Brazil in March 2015. No participation in local IEP fairs.
Number of agents/schools overseas visited	7	12	12	13	Number of agencies and schools we visited for recruiting/annual visit purposes overseas. In addition, we participated in two agent workshop; one in Brazil and the other in Canada and met over 80 agents from different countries.
Number of TOEFL takers	159	138	80	0	Due to the closure of California English School, one of our feeder schools, we no longer administer Institutional TOEFL test.
Number of applications	180	245	247	221	Total number of international student application packets we processed each year.
Number of acceptance	110	137	148	150	Total number of students we officially accepted.
Number of new admits	91	125	130	130	Total number of admitted students who actually enrolled.
Number of admits by recruiting effort	41	43	43	46	Total number of admitted students who were referred by agencies/schools we have good relationship with.
Assessments	90	96	98	105	Total number of students who were assessed either at the Assessment Center or at the Office of International Education

	2011-2012	2012-2013	2013-2014	2014-2015	Definitions
Number of orientation held	4	4	4	4	Number of new student orientation session we held
Enrollment	385	443	495	475	Reduced enrollment figure stems from 2013/14 student success. At the end of the spring 2014 semester, there were 48 students successfully transferred to universities. In addition, 6 students started their optional practical training, and 25 graduated with AA/AS degree and 3 with certificate of achievement. For the fall 2014 semester, 155 remaining students continued their studies here while there were 170 continuing students between the spring 2013 and fall 2013 semesters.
Average GPA	3.02	3.13	2.845	2.921	Value of average GPA. GPA for the spring 2015 semester was higher than fall 2014 at 3.017.
Number of students who received AA/AS degree	23	39	30	32	Number of students who received AA/AS degree
Number of students who received a certificate of achievement	23	33	29	37	Number of students who received a certificate of achievement
Number of students on OPT	3	5	6	11	Number of students who applied for optional practical training.
Number of students who transferred	29	47	48	31	Number of students who transferred to universities. In 2014-2015 academic year, increased number of students switched from transfer program to AA/Certificate program, possibly due to economic situations.
Number of international organization visit	1	1	1	1	Number of groups from overseas which visited Palomar College for short-term study tour.
Number of FT staff	2	2	2	2	
Number of PT staff	1		1	1	*Adjunct counselor

I. A. Reflect upon and provide an analysis of the four years of data above

Total number of international application for 2014-2015 decreased approximately by 9%; however, number of acceptance increased by 2.

I. B. Please summarize the findings of SAO assessments conducted.

Only 50 % of students scored 75% or above on the post-orientation quiz. Comparing the ESL placement and result, it was confirmed that language skills was not an issue in terms of student learning during the new student orientation sessions.

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

Since the students' language skills do not affect the student learning, we will identify other methods to measure SAO for the 2016-2017 year.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's [Strategic Plan 2013](#), describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

There were increase in the number of degrees and certificates issued for international students. Students have become aware of CSUGE and IGETC certification, while vocational certificate programs attracted a few new students. In addition, number of students participating in the post-completion practical training increased by 83%.

To streamline both application and student services process, we are in the process of using an imaging system for

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

1. To expand the International Student program (2.1), establish an annual recruitment plan (fall & spring) focusing on the same region for a minimum of 3 years (Brazil, U.K., etc.). Increased and more diversified number of international students will contribute to the college's mission "...to contribute as individuals and global citizen....," in addition to bringing additional funds to the district

2. Hire a 45% person to provide administrative support to the coordinator, especially with SEVIS (Student and Exchange Visitor Information System) for required reporting and acceptance of F-1 visa students. As the number of international students increase, this position may change to a 100% position.

3. Coordinate international educational relationship involving students, staff and faculty.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.							
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.		Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.							
b2.							
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4.							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Create and print the new international student handbook	1	Objective 2.4:	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.	\$2,803.2	One-time to start	no.
d2.							
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	One 45% classified staff position	1	Strategic Goal 2	There are currently 2 full-time staff member and 1 part-time adjunct counselor with 260 F-1 visa students. To expand the program, the office must have at least a 45% permanent employee to maintain the quality of student services provided.	\$23,000	On-going	No
e2.							
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

There were increased number of students who completed their certificate or associate degree programs.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

The accreditation application submitted by California English School was denied in April by CEA (Center for English Accreditation). Negotiation with CES continues.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

Another method to increase the number of international students is to start working with overseas agencies.

Please identify faculty and staff who participated in the development of the plan for this department:

Yasue O'Neill <i>Name</i>	<i>Name</i>	<i>Name</i>
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Name	Name	Name
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Department Chair/Designee Signature  Date 12/3/15

Division Dean Signature

Division Vice President Signature  Date 12/4/15

- Provide a hard copy to the Vice President Vernoy no later than **September 14, 2012**
- Email an electronic copy to jpettit@palomar.edu by **September 28, 2012**
- Email an electronic copy to jdecker@palomar.edu by **September 28, 2012**

**Palomar College – Program Review and
Planning Non-Instructional Programs
YEAR 1
Academic Year 2015-16**

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: Student Affairs

11/06/2015

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2011-2012	2012-2013	2013-2014	2014-2015	Definitions
Contacts	1000's	1000's	Increasing 1,000's	Increasing 1,000's	Total # of contacts between the OSA and students, faculty, and/or administration
Student Contacts	1000's	1000's	Increasing	Increasing	Total # of contacts between the OSA and students
Student Conferences	100's	100's	Increasing 100's	Increasing	Total # of conferences between the OSA and students regarding either COC or Grievances
Code of Conduct Conferences (Incident, Police, etc., reports filed)	100's	100's	Increasing 100's	2014-139 2015-219*	Conferences concerning student code of conduct ("COC") matters. Initial contact only; not including fact finding, follow-up, resolution, etc.)
Grievance Conferences	2	6	3	8	Conferences concerning Grievance matters
Appeals Hearings	0	0	0	0	Student COC Appeals Hearings
Suspensions	2	5	12	4	Student COC Suspensions
Student Meetings	1000's	1000's	Increasing 1000's	Increasing	Meetings occurring between the OSA and students on miscellaneous matters
Faculty Conferences	59	67	Increasing 78	Increasing	Conferences between the OSA and faculty regarding COC or Grievance matters
Administrative Conferences	39	44	36	28	Conferences between the OSA and administration
ASG Meetings	33	33	36	34	Total # of Associated Student Government ("ASG") meetings attended by an OSA representative
ICC	30fa/30sp	36fa/33sp	34fa/40sp	25fa/29sp	Total # of Inter Club Council ("ICC") groups/clubs on campus
ICC Meetings	30	30	27	30	Total # of ICC meetings attended by an OSA representative
Student Activities/Events	118	101	100	37fa/38sp	Total # of Activities or Events held by the OSA
Student Activity Participants	1000's	1000's	1000's	1,000's	Total # of students attending OSA activities or events
Outside Meetings	24	37	average 34	declining 25	Meetings between OSA representatives and off-campus representatives
Computer Center/Lab SU-28	maximum	maximum	maximum	14,015*	Total # of students using the computer lab *Summer not included
Student Conference Travel	2 fa / 4 sp	2 fa / 2 sp	2 fa / 2 sp	3 fa / 3 sp	Total # of conferences traveled to with students.

	2011-2012	2012-2013	2013-2014	2014-2015	Definitions
Student Activities Office SU-202 (formerly the Comet Center)	Declining 10,949 \$164,235	Declining 10,740 \$161,100	Declining 10,156 \$152,340	Declining 9658 \$144,870	Total # of students purchasing Student Activity Cards (formally called Palomar Identification Cards – PIC)
Diversity Center SU-204	90 % usage	90% usage	90% usage	90%	Total # of students utilizing the Diversity Center (opened September 2008)
Club Hub SU-19	100 % usage	90% usage	70% Usage decreasing	275 monthly*	Opened September 27, 2010 *Closed during summer
Food Bank SU-21A	160 students 2132 items	105 students 1621 items*	222 students 1979 items**	214 students 1373 items	Opened September 27, 2010 (returned to OSA from EOP&S summer 2010) *Personal Items (10-15) also given out to 105 students **Personal Items are given out to all students requesting such items
ASG Executive Office SU-104	Est. 512	Est. 625	Est. 700	Est. 725	ASG President and Vice President usage – student constituent work, events, and office hours
ASG Senator Office SU-102	Est. 1080	Est. 980	large board Est. 1100	Small board Est. 950	ASG Senator's office usage – student constituent work, events, and office hours
Storage SU-18	16 clubs	16 clubs	16 clubs	Clubs, ICC, ASG	Opened October 2010; club storage space: 2014 *added ICC and ASG
Club Activity SU-18	5 clubs	3 clubs	1 club	storage	Multi-purpose space; mostly dance clubs: needed more storage 2014
OSA Miscellaneous Services	1000's	1000's	Increasing 1000's	Increasing *1000	Total # of students/staff/departments utilizing OSA miscellaneous services (copies, faxes, Scantrons, postings, food bank, requests for assistance, etc...) *Equipment scheduling, food request orders, poster requests, etc.
Commencement Organization	90	105	Increasing 125	Increasing* 150	Total # of hours invested by OSA representatives Commencement planning and organization * 2015 date change due to RAIN
Commencement Attendees	418	405	Increasing 472	Severe rain 461*	Total # of students taking part in Commencement to receive recognition (walking) *2015 date change (SAT) due to RAIN
# of Certificates and degrees awarded	3532	3430	Increasing 4237	Increasing 6169	Degrees and Certificates awarded to eligible students
Number of Full-time Staff	3	3	4*	3**	Number of full-time staff available to serve students. *Janeice Pettit started in OSA September 2014 **Janeice Pettit retired May 2015
Number of Part-time Staff	0	0	0	0	Number of Part-time staff available to serve students
Number of Student Workers	17	18	19	16	Number of student workers available to serve students. We have student workers assisting with events, working in SU-202, SU- 28, and SU-19
Funding Incentives	48@\$50.00	NA	Budget limitations	Budget shortfall	Incentive to clubs for early reinstatement/add to club budget
Mission 2 Be Clean & Green M2BC&G		10 / \$1850	7/\$1590	6/\$1420– 2014 Discontinued fall 2015	(Added data element in the 2013-14 PRP Year 2 Update) Campus cleanup campaign developed in 2008: used as a fundraiser for participating club teams. Budget issues forced campaign discontinuation fall 2015.
OSA Gene Jackson Funding	38	28	34	28	Students can receive up to \$50.00 for an emergency loan
Emergency Textbook Loans	22	22 / \$4000	20/\$3830	23/\$3909.48	Students can receive up to \$250.00 for textbook loans

	2011-2012	2012-2013	2013-2014	2014-2015	Definitions
OSA Monetary Request Funding	14	9 / \$7660	Funding limitations 7/\$3556	Budget shortfall \$0	Clubs and Departments can request funding for special projects
Campus Tours	411 visitors	396 visitors	*98 visitors **change	0	Our office began assisting with campus tours in spring 2010 *Lindsay Kretchman out on bed rest and maternity leave 2013-2014. **formerly requested to have tours returned to Assessment/Outreach and they are provided large group tours and the OSA provided small or individual tours until the Ambassadors/Outreach efforts took over all tours spring 2015.
ASG Scholarships	12	11	0	0	ASG awards scholarships each year

Office of Student Affairs Mission Statement

Student Affairs staff at Palomar College are focused on fostering learning environments that engage our students and empower them to develop strong leadership skills, inside and outside of the classroom. We are committed to providing well balanced programs and to supporting opportunities for the personal, social, recreational, spiritual, cultural and civic development of our students, to become actively engaged within the campus community and beyond. We value and care for our students and their rights, and embrace diversity by cultivating inclusiveness and enthusiastically engage them in ways to inspire and mentor them.

We strive to meet the needs of our students and offer programs and services that increase student engagement, retention, and success rates. We offer a remarkable amount of services to our campus community as well. We serve as a conduit for all aspects of District operations and take great pride offering fair and equitable service to all.

I. A. Reflect upon and provide an analysis of the four years of data above

1. Our office is overwhelmed some days with demands. The data clearly demonstrates the magnitude of services provided to and for our students and staff. It is evident that the Office of Student Affairs (OSA) is playing a vital role in retention efforts, providing extra-circular activities and events, promoting student engagement and showcasing student success. Our efforts are filled with diverse programs, wide varieties of support and overall effectiveness. We are proactive in developing beneficial programs for students and we attempt to be forward thinking so we can prepare for changes, adjustments, and meet the demands of our incredible students. We provide student leadership opportunities and support as well as provide advocacy, access, equity, diversity, and positive relationships.
2. With the retirement of Janeice Pettit, May 2015, we rely heavily on student workers and student volunteers through clubs and the ASG. We started cutting back on some of our programs, benefits and services beginning in 2012 when we saw declining card sales. We began decreasing some services/programs/benefits, along with ever increasing operational costs. We have also reduced our student worker hours during fall 2015 which places the overwhelming workload on the three full-time employees.
3. Our Student Activity Card sales continue to slump which directly aligns with the decrease in student enrollment. We have modified our benefits offered and decreased the amount of giveaways/benefits. The reductions and changes are identified in our benefits section (see II.A.). We have cut some of our programing and have been attempting to secure increased partnerships across campus.
4. We continue to see an increase in student, faculty and staff contact. It appears that students are sent to the Office of Student Affairs on many occasions when they may have received more streamlined service if directed to appropriate departments/staff. It also appears that many staff and faculty contact our office because they don't always know the proper procedures or where to get the information/assistance they are looking for. It is time to look at full-time Mental Health professionals employed at Palomar College to serve this increasing population of students with Mental Health challenges.
5. We have seen a dramatic increase in student code of conduct violations submitted to the OSA during 2014-2015 school year and into fall 2015.

I. B. Please summarize the findings of SAO assessments conducted.

2015 Commencement SAO:

Commencement 2015: a professional photographer will take three different pictures of each student. This provides a service to students wishing to purchase professional graduation photographs. Families wishing to take photographs cannot get very close to the stage so this will be an additional option for students. Previously, professional photographers took only one photo and now we will have three professional photos as part of the optional purchase package available to students.

We were planning to assess the outcome by an email survey following the ceremony. I did not follow-through on the email survey.

I will make that a priority for the 2016 Commencement Ceremony. Based on the input from Grad Images, we know that there were many students buying the professional photographs available for purchase online.

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

Due to the May 2015 extreme rain and lightning conditions, we moved our Commencement Ceremony from Friday, May 15, to Saturday, May 16, 2015. We know that this presents a hardship on graduates and their families, especially when traveling. We provided a Commencement Photo Opportunity station in SU-204 so families could have a commemorative photo even if they could not stay and participate in the postponed/rescheduled event. The Photo Opportunity station on the field at the event is much appreciated and is the last area to clear out once the ceremony is finished.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Our planning efforts, and adjustments are focused on continued services offering student engagement efforts outside the classroom. Our programs are very successful and there is an increased demand and participation for most of the events we offer.

1. An emerging struggle facing our students is called: food insecurities and homelessness. Our food bank provides one of the most important services we can offer our struggling students. We have seen an increased demand for our Food Bank services. We have also been fortunate to have compassionate students and staff members bring in food bank donations on a regular basis.
2. We have terminated our Monetary Request program due to a lack of available funding. We have also stopped our Mission 2 Be Clean and Green (M2BC&G) campaign, again due to budget shortfalls. We removed the plastic recycling containers around the student union. Discussion between the OSA and facilities has attempted to identify improving recycling efforts and possible ideas to incorporate student assistance in the efforts.
3. We have eliminated the Project P event, the Health Fair, as well as Community Day. We have postponed our night events and Escondido programming until revenue increases and we have consistent resources to support evening and Center events. If we open the South Center, we will not have resources to offer large scale programming until revenue improves or district funding is allocated for such events/programming.
4. We have also seen an increase in the challenges facing our student with mental health issues. The Behavioral Health Counselors are a valuable resource to our students and our campus community. We see more students demonstrating a lack of resiliency and grit. It appears many of our students are facing enormous struggles as they return from military service, job layoffs, career changes, financial crisis, health and wellness struggles, homelessness, health care, academic rigor, language barriers, lack of supportive environments, and suicidal thoughts.
5. We were approved for iPad purchases through 2014-15 SPPF allocations. This technology will allow more real-time high touch connections and engagement with students. It will also help with marketing, outreach, in-reach, and possibly assist the ASG and ICC with student recruitment and follow-up opportunities. We plan to use the iPads to conduct surveys as a means of providing services and programs that will most impact our students. We are also developing methods for data collection using the iPads and student activity cards.
6. We offer leadership sessions and workshops in the ASG Retreats. We travel with ASG students to Leadership Conferences. We promote student engagement and provide opportunities for students to participate. We offer Service Learning opportunities each semester as part of our Student Life and Leadership Development and assist the ASG with their Diversity events.

II A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

7. Again, we saw a large drop in our Student Activity Card (SAC) sales. It appears to parallel enrollment trends as we see continued low enrollment numbers. The benefits we provide for students are well worth the \$15.00 to purchase a SAC every semester. We continue to see a trend in the increasing numbers of benefits being used per student per semester. In the past, many students only used the card for identification and now they use all benefits: most costly for us since the \$15.00 charge does not cover the cost of the benefits provided. The free but limited printing services are in high demand and if our revenue doesn't recover we may have to reduce the number of free printing pages per day per student.
8. Our benefits package has specifically been aligned with student success in mind. We offer Scantrons and white/green books, lots of food, discounted movie tickets, sticky tabs and highlighters, Day Planners, discounted bus/sprinter passes, as well as free printing in SU-19 (Club Hub) and SU-28 (Computer Lab). Please see the table attached in section IIB.
9. We added student space over the past few years and it is not enough; the ASG continues requesting more physical space and computers for senators. ASG Senator's office may request a new printer. The ASG Executive office added a Konica machine through IS. Senators do not have keys to the Executive Office so printing is a problem. The ASG is requesting (again) moving the Senators Office and Executive Office into a larger space allowing all ASG members to be in the same location. If they were all in the same location, they would not need another copier/printer. We are looking into options which include using SU-202 as the ASG Office, which would accommodate all ASG Senators and Executives. SU-203 could be used as the ASG meeting/conference room and SU-204 stays the same and serves as the Diversity Room for larger club meeting, SEAL Team (new idea) meeting room, and student gatherings.
10. Our Flat Screen Technology project in the Student Union (SU) has been used by many college groups. We have one monitor that is non-operational and we do not have funds for repair. The flat screens are used by many departments and campus organizations. It may be necessary to replace the flat screens as they fall into disrepair. Again, we don't have the funds to pay for repairs or screen/monitor replacements.
11. We have seen an increase in discipline reports overall but there appears to be more dealing with students that may have some level of mental illness. We also have many students with possible Mental Health challenges sent to our office for assistance with housing and food. Through collaborative efforts with Counseling and Health Services we have licensed professionals assisting with mental health services for students. There has been an increase in behavioral issues possibly linked with mental health challenges facing our students. We need to take a comprehensive look (by speaking with our students) about pressing challenges. Student Success and Equity is attempting to deal with some of the identified groups but my experience tells me that we have a large population of students that don't fit into the DI categories (maybe because we don't track that particular data variable). These student populations are most at risk since they may not fit into a category. By not fitting into the DI category, they may be denied, indirectly and as an unintended consequence, access and equity.
12. 2014-15 SPPF request was submitted and approved for a Student Conduct Case Management software package. We have entered into an agreement with Maxient, a conduct software company and will begin case management integration to be used by Student Affairs, Campus Police, Counseling, Health Services, and Administration. Resources must be identified to pay the ongoing annual fee. SPPF allocated \$15,000 the startup fee and the first year annual fee.
13. It is also a priority for our office to continue to seek and/or recapture student space. We need more student space and we need to consolidate and/or reorganize our services. The OSA plans to shift all services into an area where one student worker can manage the 3 locations. We currently have student workers in three separate spaces and our operational costs will significantly be reduced if we consolidate services. When Veterans Resource Center is relocated out of SU-22, we will move our Student Activities Office operations into that location. The Student Activity Coordinator can be relocated to SU-21 allowing for the new (hopeful) Office of Student Affairs, Supervisor to have office space in SU-201.

II A. Program changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

14. We moved Commencement to Saturday, May 16, 2015 because of severe weather conditions including heavy rain and lightning in North County. It was scheduled for Friday, May 15, 2015. Fortunately, we were very successful. Moving the event to a Saturday presented a few concerns regarding faculty participation and equipment rentals. Traveling families were able to use the Commemorative Photo Opportunity available on Friday, May 15, in SU-204.
15. Proper planning is vital as the stadium plans are developed. It is important to keep Commencement needs/requirements in forefront, allowing for a seamless transition from the practice field to the stadium.
16. Commencement continues to grow in many areas. 2015 Commencement had a record 6169 degrees and certificates awarded and 461 students walking in the ceremony. We have added live productions: a student is selected to sing the National Anthem, a student gives a Commencement address, the Brass Ensemble performs before and after the ceremony, and the Brass Ensemble also plays live as the "Colors" are presented and removed. These additions have really improved the ceremony and the office receives many compliments and thanks for making the event special.
17. The commencement account is the only district funded program in our area. Funding must be increased to accommodate increasing numbers of eligible students as well as the ability to serve all guests that participate in the Commencement Ceremony. We are looking at avenues to decrease our Commencement expenses. We are exploring the idea of sending out all Commencement information through student email and having everything available on our website as well. This will save tremendously on mailing and printing costs.
18. We will look at advantages and/or disadvantages of raising our vendor fee by a nominal amount. Currently the vendor fee is \$75 per day. Our vendor fee will increase to \$85.00 per day beginning January 2016.
19. We have seen an increase in the number of student transfer forms coming through the office for disciplinary verification. These basic required common application transfer forms must be signed off for students planning to transfer to different institutions. Typically, students want to have the form signed off while they wait and we require they leave the form and come back for pick up the next day.
20. We have also seen an increase in the number of security and background checks requested by a variety of outside departments and agencies. Students waive their confidentiality rights for us to share disciplinary action or enrollment blocks. Some of these forms inform us that there will be a reporting burden estimated to be an average of 15 minutes and we are bound by law to assist. Most investigators or agents expect to have the form completed while they wait. We accommodate as quickly as possible but it is intensive and we must not violate FERPA and/or give out incorrect information.
21. We are very aware of the fact that space is a premium on campus at this time. It may be years until we have an opportunity to build out the Student Union. We added the Club Hub (SU-19) and storage space and multi-purpose space (SU-18); and we are bursting at the seams. Our Computer Lab (SU-28) is used at maximum capacity. The Diversity Room (SU-204) is too small for some of the student groups that meet there and when the ASG has a full board, we are overflowing. The ASG offices (SU-104/102) are too small to accommodate the ASG Board with the potential of 23 members and one secretary for a total of 24 students (when we have a full board) trying to use the space. We may need to consider a space that will accommodate more computers for student use. We currently have a need for more storage areas for the OSA, ASG, SAO and clubs, more ASG Senator Office space, a larger multi-purpose space, and more outside shady and rain protected areas. This issue is a major concern for our programming and our ability to serve all student clubs and the ASG.
22. I previously recommended a plan to pursue solar upgrades to the Student Union, when Prop 39 funding was announced. The SU has solar capacity if rooftop panels are installed the panels can be used to offer more shade and rain protection in the front of the building. This remains a project to be reviewed and possibly implemented in the future. It could also generate sustainable solar energy for the campus.

23. We see a huge need for more shaded and rain protected seating areas; the concrete area between the new student union and the old student union is a perfect location for a large temporary covering. Charging stations and Wi-Fi access is imperative if funding is available to provide a SEAL (Success, Equity, Access/Advocacy Leadership) courtyard. A student mural could go on the west wall, showcasing all of our student groups.
24. Additional wireless speakers could be added so programming from inside the student union could be heard outside, both in front and in back of the Student Union building. An outdoor PA system would greatly enhance our events and activities for the entire campus community.
25. Monitors for all areas would greatly improve our messaging systems including department information, ASG/Club information, and/or campus wide messaging.

LOCATIONS: Student Union (SU) areas;

SU-19 Club Hub:

1. We have some innovative ideas we have shared with Student Success Director and In-reach/outreach manager.
2. We have developed a "SEAL" team concept. SEAL stands for the Student Equity Advocacy/Access and Leadership idea.
3. Once Veteran's Resource Center relocates into the A building we plan to convert SU-22 and SU-19 into our HUB of SEAL team members and programming.

SU-18 Club storage and Multi-purpose room:

1. Storage space is at full capacity now.
2. The Multi-purpose room is too small for the dance groups to practice.
3. Storage issues remain and one option is to use the entire SU-18 for storage.

SU-28 Computer Lab:

1. All computers need to be upgraded. If /when funding becomes available, more computer stations would be used at full capacity. At that time we need to budget for increased usage of the limited free printing benefit, which will increase our paper budget.
2. Due to funding issues we did not open the computer lab in the summer of 2014. The OSA office took on the copy responsibilities of the computer lab.
3. An additional bulletin board was added inside SU-201 for advertisement of upcoming student and campus wide events. A large bulletin board was added fall 2015 outside the Student Affairs office for advertising.

SU-22 Veteran's Support Center: Currently used by Veteran's Office.

When the Veteran's move into the A building we need to recapture that room for clubs and the ASG. This space may end up serving as a large meeting space if we move the ASG into SU-204 as they are requesting this year. This space may work for dual purposes since the ASG and ICC (and clubs) could use the larger space for the large meetings and SU-21 for the smaller and even confidential meetings.

SU-21 Small Conference/meeting room: available for small club meetings and small ASG committee meetings.

1. ASG and clubs have been encouraged to use this space for small meeting.
2. We offer this space to the Veteran's Resource Center in their effort to meet confidentially with students on Monday and Wednesday's.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

LOCATIONS: Student Union (SU) areas continued;

SU-204 Diversity Room:

1. The room is used by the ASG and ICC. Many clubs hold their club meetings in the Diversity Room. The room also needs new bright paint if/when resources become available. The computer lab was located here 6-7 years ago but we needed a large student meeting space. We moved the lab into SU-28 to free up the room for the ASG and ICC.
2. The ASG is requesting to have a larger space that allows all ASG students to work in one space. If they occupy one larger space a Konica printer will meet their needs. The Diversity room may work for the ASG but we then have to find a large enough meeting space to host ASG, ICC, and club meetings.

SU-203 Conference Room:

1. We have been using SU-203 as an overflow space for student groups.
2. The Foundation has moved into AA-140 for President's Associates meetings.
3. We have several reconfiguration ideas for this space. We could use this space for Student Affairs operations which would allow us to use one student worker to assist in SU-202, 203 and 204. It could be used for ASG meetings if we move the ASG into SU-204.

SU-104 ASG Executive Office:

1. ASG is requesting to move into a bigger location where all ASG members are in the same office.
2. The ASG purchased a Konica copier to be used by all ASG members. The problem is that it is housed in the Executive office and Senators cannot access if executives are off site.

SU-102 ASG Senator Office:

1. Space issues continue to be a concern.
2. The ASG is requesting to be in one big office and computers available for all Senators and Executives.

SU-103 International Student Office:

1. Currently used by the International Student Program.
2. We plan to recapture that space for the ASG if we can find a comparable space for our International Students/Staff/Director in the future.

Student Union itself:

1. Provide training and purchase new software for digital signage options available to use with Flat Screen Technology in the Student Union.
2. Provide shade and rain protection by adding a permanent covering in front of the SU (where the old retractable screens were located). Solar panels can be retro-fitted (it's all set up for solar panels) to the roof which will also add shade and rain protection to the front of the SU.
3. We are in desperate need of paint in all areas. We need inside paint and outside railing paint. We need more outside tables, umbrellas and chairs and more inside chairs for the Student Union.
4. Upgrade the speaker system in Student Union to include wireless outdoor speakers, both in front and in back of the SU building.
5. Increase our advertising areas in SU-201, SU-202, and in the Student Union.
6. There was a request (2013) for a designated disabled table to accommodate our disabled students while eating on campus. The request was being reviewed by DRC (for need), Safety Officer (for compliance), and FRC (for ability for placement) but it has not been completed at this time.
7. We need approximately 50 more inside chairs for the student union. When we have resources available, we need to look at the grey chairs we have for the outside patio areas because they seem to be stronger and last longer. New chairs must have feet that will not puncture the flooring inside SU.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

LOCATIONS: Student Union (SU) areas continued;

Staff Lounge:

There has been ongoing discussion regarding recapturing the Staff Lounge now since the new buildings have accommodations for faculty and staff and there is a part-time faculty workroom available for part-time faculty to use. The lounge has become a smaller meeting room for gatherings of individual departments for training and special events.

SU-201 Office of Student Affairs (OSA):

1. OSA reconfiguration of office spaces for Student Affairs staff is complete. The director's office is the only confidential office. The Student Activity Coordinator has a separated space, although it is not a confidential office.
2. We are still waiting for technical software training for digital signage to be used with the Flat Screen Technology in the SU.
3. The Student Services webpage's will be updated/refreshed during fall 2015. Word Press templates will be created and our office will do the updates to our own webpage's to align with Student Services. Our webpage was converted to Word Press a few years ago so we will update content and template use.
4. As we make decisions about consolidation of our services and operations we may consider moving club/ASG mailboxes. Moving the mailboxes may free up limited space inside the entrance.
5. Several years ago the idea of extending office space out onto the existing second level patio was brought to my attention. I was told the SU patio was built structurally to support enclosing the space. I was told that making the outside patio floor level would be very expensive. It is an optional solution to adding critical operational office space until Phase II of the Student Union remodel is complete (which I believe has been moved down in the prioritization of projects). Discussion has taken place regarding the feasibility of enclosing the patio and adding office space, conference room space, and incorporating our Student Activity Card operations into one area. If that is feasible, we may consider using another part of the SU complex to assist with the ongoing increased office space requests from the ASG.
6. We are also aware of the need for emergency training in our area for active shooter scenarios, catastrophic events and unforeseen situations. Security trainings were offered fall 2014 and all staff has been encouraged to take full advantage of the training.
7. We need ADA compliant doors in our areas. We have students with disabilities using our services, offices, and meeting spaces on a daily basis. We are sensitive to the needs of our students with disabilities and we assist with all services, but facility improvements may need to come sooner than later. If we move forward with any remodel projects we need to be sure we are ADA compliant. Update: Restrooms were upgraded with wireless motion sensors for entry and exit.
8. We are working on policy updates and completion and adoption of Violence Against Women Act requirements.
9. We are also actively engaged serving on a variety of councils and committees. We have developed many partnerships across campus.
10. AP/BP 5500 Student Standards of Conduct is under final review for board approval.
11. We removed the large plastic coke recycle containers. We have had several discussions with facilities on recycling programs/efforts and have not found a viable solution to assist with those efforts.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

LOCATIONS: Student Union (SU) areas continued;

SU-202 Student Activity Office (SAO):

2014-2015 SPPF money was allocated to upgrade the student activity card software and cameras. IS will transition the new equipment and software upgrades fall 2015.

We have started tracking our Student Activity Card Benefits and associated costs to provide such benefits. We provide benefits that assist with Student Success, student engagement, and retention. We cut budget allocations the past two years for events/food/giveaways to reduce our expenses.

Student Activity Card Benefits 2014-2015	Item Amount	Approx. amount Budgeted	Attempting to link all benefits to Student Success
Gift – Fall – Daily Planner	600 individual planners	\$1,200	An aid to assist students to planning/using their
Gift - Spring - sticky note books	500 booklets	\$950	Students love these for their textbooks
Aramark expenses:			
Summer Months	4 1/2 months	\$500	Appreciated by the summer students
Fall Months	4 1/2 months	\$8,800	
Spring Months	8 events	\$8,800	
Comet Hour - SM	8 events	\$2,000	Event has become very popular
Comet Hour - Esc	8 events	\$2,000	Event has become very popular
Computer Lab usage	2 semesters	printing 10/ per day/per student	10 copies per day per student – single sided
Computer Lab copy services	2 semesters	Toner and Paper - no charge	10/single sided pages per day per student
Discount Movie Tickets - \$9.00	Approx. 200 per month	1,440	Students appreciate the discount on tickets
Scantrons	1000 Scanton's	100 per pack = \$10.00	Assists with student success
Green Books	200 Green/White books	50 per pack = \$25.00	Assists with student success
Commencement	1 event	\$17,000 and \$3,800 from ASG	Celebration of Students transferring/Graduating
Should be noted: Benefit reductions due to budget limitations.			

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

LOCATIONS: Student Union (SU) areas continued;

Escondido Center:

1. Need a dedicated space to provide Student Activity Cards and provide benefits. We offer night events at Escondido and will introduce some daytime activities to see what fits the needs of our Escondido students. **Update: We have suspended some services but will sell cards at Escondido.**
2. As we look at a potential new full-time permanent hire, possibly that person could rotate locations and assist with our services on the main campus and at the Centers.

Rancho Bernardo (South Center) and Fallbrook (North Center):

1. We will need new computers, printers, software, card printers, cameras, supplies and an office operational budget (budget for Student Activities and Student Affairs) in the Rancho Bernardo (South Center) and in the Fallbrook (North Center). By planning ahead for this, we will be prepared to provide quality Student Activity and Student Affairs programming/services to students that may only attend classes at these centers.
2. We must also plan ahead for new office furniture in the Rancho Bernardo Center and the Fallbrook Center. We will need basic Student Activity supplies, including canopies, carts, portable sound systems, tables, storage cabinets, and other necessities for start-up. We must also prepare for Card 5 Activity Card software. Card printers, cameras, computers, and printers will be necessary in both centers. Planning has begun and it appears the South Center will open in 2017.
3. As we look at a potential new hire, possibly that person could rotate locations and assist with our services on the main campus and at the centers.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

General items:

1. Office computers and software updates are needed on several computers.
2. Due to a lack of revenue and depleted accounts, future replacements and/or upgrades and repairs will not be authorized unless alternative funding is secured.
3. 2014-2015 SPPF request was approved for Maxient: Student Conduct Case management software package. Funding for the ongoing cost associated with licensing fees must be planned for from district budget. Training is required and any costs associated with training and implementation.
4. We have developed and establish protocol and procedures in dealing with mental health issues and possible threatening situations in the classroom or anywhere on campus. As more students demonstrate mental health challenges, our office serves as a safe zone and, students are sent to the OSA when there appears to be a behavioral issue. Students with mental health and disability challenges are set to see us as well, for assistance. **Update: Behavioral Health is proving to be a much needed service and may require a full-time therapist in the very near future.**
5. Many computers in SU 28 and all computers in SU 19 and SU 202 need to be updated. Software may need updating for the card printers and new cameras may need to be purchased to insure compatibility. **Update: SPPF funding was approved for card 5 update and new cameras. Assessment office may be updating the computers in the lab.**
6. We see an increase in student discipline issues and mental health issues. I have identified our need for emergency procedures and training for issues that may arise with disgruntled students. These issues may not always arise in the classroom and our department is a potential target mostly because student discipline is administered out of the OSA and it is the hub of extracurricular activity.
7. We will show the Run, Hide, Fight video to student workers and help them prepare for emergency situations.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

2015-2016 SPPF submission:

Upgrade electronic signage on south and west facing exterior wall of the Student Union.

The District has been attempting to find approaches to increase enrollment, engagement, access, retention, and completion, just to name a few. The student union is the hub of student engagement and exterior signage is one avenue of a coordinated outreach (and in-reach) effort to share important information with students, their families and campus visitors.

Outdoor digital signage is one very visible approach to reach our campus community and add to internal outreach strategies.

The old signage is outdated and is in need of repair and upgrading. Estimated costs are provided by Alpha-American Programmable Sign Company.

2 signs: **16mm for \$31,920.00 OR 20mm for \$28,840.00**

2015-2016 Planning:

1. Reduce services in Club Hub, Student Activities Office, and lastly, Student Computer Lab, if necessary.
2. Hire Federal Work Study students for office operations.
3. Increase the vender fee to \$85.00 per day beginning January 2016.
4. Close Office of Student Affairs (no public service) at noon on Friday's to allow time for paperwork without interruption. Office staff will be working but not serving the public.
5. Partnership with SSSP and Student Equity for events and funding.
6. Develop the SEAL (Success, Equity, Access/Advocacy, and Leadership) Campaign. This includes the SEAL team development, partnership with SSSP and Student Equity, convert the Club Hub into the SEAL Hub, work with Student Ambassadors, DI groups, etc., to launce the campaign fall 2016. (more information below)
7. Professional development is important and we plan to ask for District funding for three staff members to attend the CCCSAA Professional Conference spring 2016.
8. The ACCCA conference provides valuable information for the Director of Student Affairs and a request will be made to attend the professional administrative statewide conference.
9. We continue to allow departments to check-out our equipment; example, golf carts, popcorn machine, US and military flags, sidewalk signs, canopies, etc. We see increased requests for the equipment which may lead to repair or replacement needs. We do not have a replacement or repair budget and will need district funding for replacement and/or repair when the time comes.
10. Requested Wi-Fi access port to be installed in SU-201.
11. Included in the SEAL Campaign, we have identified the Staff Lounge as space that could be utilized to support a Welcome Center and offer space for the Ambassadors and Outreach Manager. Campus Tours, Assessment, SEAL Hub, Student Government, Student Clubs, International office, Career Center, as examples, are all in that area and may help maximize exposure of services/student engagement programs for all incoming students and families.
12. Requests for food bank donations will go out monthly via general email.
- 13.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

2015-2016 Planning:

14. Non-instructional days and the implementation of the compressed calendar may offer opportunities to close the office to public users and complete paperwork. Office operations do not allow staff to take consistent breaks and lunch hours. Scheduling changes and organizational changes may be adaptive to align district calendar changes.
15. Develop or create training or outside the box thinking opportunities for our small staff.
16. Updates to the OSA webpage were completed as part of the campus wide effort to improve the webpage.
17. District policy updates on BP 5520 and BP 5530 are still pending approval. (AP/BP 5500 is pending board approval).
18. District policy updates may be necessary to include VAWA and Title IX language. OSA recommendation includes efforts to be intentional about cross referencing policies to insure compliance with changing legislation.
19. We need to develop a process online allowing students to pay for and release their locker hold through their eServices/portal account.
20. Continue working with other departments with partnerships, as an example, we have agreed to allow assessment to use our computer lab over the years and will do so again this year with confirmed dates for assessment use of the lab. Spring 2016 has 23 assessment sessions scheduled, in which we will close the student computer lab for general student use.
21. If facilities determines it will begin charging fees for event set up and tear down, the OSA must be exempt from the fee. The budget will not sustain the proposed fee structure. Student Activities and events are district functions and if fees are charged, the district must cover the cost of those operational fees.
22. Efforts to coordinate a few evening events will benefit our evening and ESL students to purchase their student activity cards. OSA remains open late on several evenings to attempt to accommodate evening students. Cashiering is a vital part of the process since many students pay with cash. As a recommendation, we could create 2-3 collaborative extended evening hours, providing comprehensive services campus wide, and ensure campus-wide advertising in an effort to serve the evening only students.
23. The OSA, ASG and all clubs are required to use Aramark food services for on campus events. It is cost prohibited in many cases. OSA recommends alternative off-campus options. Off-campus options would help clubs have food at club meetings, decrease the operational costs for student events and activities, and reduce the number of canceled benefits offered to students with the activity card.
24. OSA recommends succession planning for future personnel needs of the office. Two staff members are entering into retirement possibilities/options and there is no line of succession in place for student discipline or office operations. The office has unique areas of expertise.

SEAL Team Campaign:

The SEAL Team Campaign was brought forward through brain storming sessions in the Office of Student Affairs. We currently act as the hub of student engagement and provide services to all student groups(ASG, ICC, clubs), including service learning projects, student activities, club hub, student computer lab, activity card sales, food bank, equipment requests, and many more services.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

2015-2016 Planning:

We have discussed the SEAL campaign as a concept with a variety of departments on campus. We are very interested in partnerships since we don't have any funding to help facilitate the campaign. We hope to unite all students; ASG, ICC, clubs, student organizations (ex: athletics and PTK) and from all DI groups, to come together and provide valuable insight into what promotes and provides pathways to success, as well as what are major obstacles preventing success, equity, access, advocacy, and/or leadership development.

SEAL Team = Success, Equity, Access/Advocacy and Leadership Team

We envision the **2015-2016 SEAL Team** and related campaign programs to be comprised of our disproportionate impact groups (Veterans, African Americans, students with disabilities, foster youth, Hispanic students) and departments/programs that represent those service areas (EOPS, FYE, HSI, GFSP's, Trio, Tutoring, Assessment) as starting points. The intent is to provide opportunities for club activation and/or formation of DI group clubs and need advisors to serve each of those clubs. It could be that members of Student Success and Equity Council serve as advisors to the student groups.

Student representatives from each of the areas would be members of the 2015-2016 SEAL Team. As an example, a student from the Foster Student Club would be selected to serve as a Seal Team member. An EOPS student would be identified either as a student from the EOPS club or recommended from the EOPS staff to serve as a SEAL Team member.

The SEAL Team would be composed of a group of about 15-20 students that represent each of their respective groups and/or clubs. Incentives would include pre-paid student activity cards, SEAL Team polo's and/or sweatshirts, temporary student employment, as starters. Students will coordinate events and activities, promote engagement, serve as role models, and assist in college wide efforts.

Associated Student Government (ASG):

1. Two SPPF requests were submitted November 2014; charging stations and recruiting and marketing materials. Charging stations were moved to Finance and Administrative Services for funding.
2. ASG has been requesting to be moved into a larger space as identified above.
3. The ASG needs an employee assigned to assist them directly with daily requests and needs. There is a high turnover of ASG members and it requires constant training and education regarding Education Codes, District Policies and Procedures, and their own By-laws, not to mention travel, meeting requirements, advocacy efforts and a wide variety of demands as leaders of the largest constituency group on campus.
4. The ASG continues to serve on as many shared governance councils and committees as possible and varies each semester upon actual board size. Some variables affecting the council and committee coverage by the ASG include class schedules, work schedules, parenting duties, and transportation. ASG students face the same challenges most community college students face and it requires refined time management skills.
5. The ASG works closely with the Telescope and buys ad space to recruit members and encourage student involvement. Purchasing ad space provides a valuable service to the ASG and supports another student organization on campus.
6. They are continuing to offer educational items supporting student success. As an example, the ASG gave aluminum water bottles to students this year with a clip to hand on their book bag and fill at the water filling stations forged through the ASG. The ASG supports student success and items are given away on the main campus as well as the Escondido Center and Fallbrook site.

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

2015-2016 ASG Goals:

Increase the presence of the A.S.G. and access to our organization: *Communication, Accessibility, Visibility*

1. Increase Overall Presence (CONTINUOUS, TO BE PURSUED AT ANY OPPORTUNITY)

- Via MD, H, NS Buildings
 - Banners, Standing Signs, Events in area, etc.
- Athletics/Art
 - Art Showcases
- Office Hours
 - Run events out of offices
- Ingratiate with clubs/organizations
- Snack/Supply Handouts via cart
 - Monthly (coordinated by CWA)
- Spread influence to other campuses

2. Social Media

- Twitter
 - Actively use new twitter account to promote ASG events and campus programs
 - Measure of Success: 400 followers on new twitter account by end of spring semester
- Facebook
 - Use Facebook to promote ASG events and campus programs
 - Goal: 500 followers
- ASG Website
 - Continuously update ASG website
 - Goal: Up-to-date on available minutes and agendas for ASG and ICC
- Remind App
 - Use Remind to advertise events around campus
 - Goal: 100 participants on 'Palomar Student Event Notification' by end of spring semester

II B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

3. Governance Participation with Students

- Analyze current situation and consider which changes could benefit/encourage student-government participation
 - Goal: Hold Forum in order to gain input on how ASG could improve (CWA Chair & President)
- Increase Transparency of ASG as a whole
 - Goal: Ensure ASG materials (Minutes, Agendas, Budgets) are ready on request
- Organize “Meet Up” Events to increase exposure of ASG (face to face time)
 - Goal: Hold at least 3 of these events in high traffic areas on San Marcos campus

4. Bylaws/Policy

- Revise Bylaws
- Become familiar with meeting procedures
 - Evaluation of Board
 - Goal: Gather input on how board meetings can improve. Have system in place to evaluate efficiency of ASG board meetings

5. Be advocates in local, state, and national legislative issues pertaining to community colleges.

- Continue to attend all committee meetings as well as advocacy events such as Fall and Spring General assembly
- Encourage voter registration
 - Goal: 100 voters registered by end of spring semester
 - Goal: Create lasting data collection and storage
- Make students aware that they have a venue to voice their stance in school politics

6. Implement programs to increase morale and pride

- Increase number of bottle filling stations, charging stations
- Promote student subjects/academics
 - Goal: Hold event(s) to bridge gap between students and faculty
 - Goal: Support events that promote areas of study
- Have sporting events
 - Mixed student athlete teams—softball, dodge ball, etc.
 - Goal: Palomar ASG sponsored sports themed event
- Publicize events and achievements
 - Goal: Broadcast achievements through school radio and social media

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

II. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

Fund 11 – Student Activities; Director and Staff Assistant salaries/benefits, Commencement.

Fund 12 – Student Activity Fee; Student Activity Coordinator salary/benefits, student workers, all events, food, supplies etc., and Monetary Request.

Fund 71 – ASG Budget; Line items, ICC and club accounts, reserve.

Fund 72 – Student Representation Fee; Student Advocacy (local, state, and national/federal levels).

Fund 73 – Student Center Fee; facility payment and maintenance.

Notable: 2015-2016 SPPF request: Upgrade electronic signage on south and west facing exterior wall of the Student Union cost is approximate \$33,000.

Ongoing items:

1. During spring 2014, we used Student Center Fee money to pay for our student workers. Our only option is to access the Student Center Fee money to assist again with our student workers for Student Center operations. Student workers provide valuable services to our overall operations. We rely heavily on their service to handle most all daily operations in the Student Activity Office and events. Staffing requests do not include a section for student worker requests. Our office depends on 10-20 student workers each semester depending on the time of the semester. It will be imperative to fund our student workers and we may need to look for alternative resources if service demands continue to rise. More importantly, if our activity card sales continue on the downward cycle we will not have funding for our student worker staff. If our enrollment continues to decrease we will have fewer students paying the Student Center Fee. Our services are impacted.
2. We have prioritized our departmental requests/needs and we will need additional funding to meet the demands on our office for 2015-2016. We have cut our services and programs about as much as we possibly can. Without benefits linked to the activity card, students will not have an incentive to purchase the card.
3. The Student Affairs account has not covered our Commencement expenses for years. We need additional district funding as the ceremony grows in size and as participation by students and families increase. We are planning to reduce our expenditures. Our rental costs have increased and we may require district funding to cover expenses. As an example, the OSA contributes only \$2,000 toward the program due to limited district allocation.
4. Commencement language along with student success and completion should appear in the Student Success and Student Equity planning documents. They are directly linked with Commencement, while it serves as the highlight of many student success stories.
5. Commencement discussions must be included in the planning of the stadium project. Future ceremonies will be held in the new stadium and proper planning is essential.
6. Unfortunately, we lost an OSA staff member to retirement. The District must move salary and benefits funding associated with the position into our Fund 11 or allocate funding to cover the total cost associated with the reassignment and designate the appropriate account.
7. Staffing priorities include a request for 4 full-time employees to run the overall Student Affairs operations. The Student Activities Coordinator is not district funded. The sale of Student Activity Cards provides revenue for that position, covers all associated costs for benefits, and card productions.

Notable: Currently, we fund our student workers through our Student Activity Card account. As we move into the Escondido, South and North Centers we will require district funding assistance. We used the Student Center Fee account to assist with student workers payroll spring 2014. We have already cut out programming and reduced benefits. Our only option will be to use the Student Center Fee account in spring 2016 to cover our student workers assisting with Student Center operations. We are attempting to use a majority of Federal Work Student Students to cover our areas and offices during spring 2016. Hiring complications greatly impact our ability to provide services.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
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b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	When the South Center/Rancho Bernardo center opens we will have technology needs for office and program operations. I am not projecting costs at this time but planning is imperative.						
b2.							
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	Requesting an increase to the Office of Student Affairs operational district budget.	2		Commencement costs continue to rise.	\$3000	On-going	Yes, this is a request to add additional funds to the account.
c2.	South Center operations - preparation						

d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Requesting an increase to the Office of Student Affairs operational district budget.	1		Commencement costs continue to rise as well as a resource request to attend professional conferences.	\$5,000	On-going	Yes, this is a request to add additional funds to the account.
d2.							

e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
	Office of Student Affairs Supervisor	1	Goal 2 Goal 4 Staffing Plan 2016	No requests for additional staff member(s) in the Student Affairs organizational structure over the last 25 years. Demand for services is increasing and research supports engagement as a retention measure. Retirement replacement and a huge need in the OSA.	Estimated total: \$100,000 per yr. (Salary \$70,000 plus benefits \$30,000)	On-going district funded position	No - Although, we had a CCE retirement (J. Pettit; May 2015) and this position could be funded by accessing funds reserved for that replacement position through the MOU with CCE. We pulled our re-class request to accommodate this position.
	Move the full-time Student Activities Coordinator position into a District funded position	1	Goal 2 Objective 2.1 *Could be a CCE retirement replacement position	This position is funded through Student Activity Card sales. There is NO operating budget associated with this programs so as operational costs go up, programming decreases; limiting growth and innovation. Card sales revenue would support programming, benefits, giveaways, etc., and Student Activities office operations.	Estimated: 85,000 per year (salary \$60,000 and benefits \$25,000)	On-going district funded for the employee. Card sales support program.	Student Activity Card sales generate revenue used to pay for the employee salary and benefits. No district funding for employee or operations.

f. Classified staff position (temporary and student workers position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
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III.B. Are there other resources (including data) that you need to complete your discipline review and planning?

We are getting better at data tracking. We continue to do mostly manual/paper tracking and maintaining files. Maxient Software will help with student conduct and discipline. It is very difficult to find ways to capture the volume of and work load achieved in our office. We are often bursting at the seams.

We have also discussed using card readers to track data but that means every student needs to carry their Student Activity Card, but more importantly, every student must purchase a card. Partnerships with Student Equity and Student Success may offer options which we are exploring.

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

Food Bank: This service is vital to the success and retention, not to mention simply survival for many of our students. We see many students request food bank services and we are fortunate to see how gracious our faculty, staff, and students are that continue to help with donations keeping our shelves stocked. The ASG has also been a large contributor and it is important to note that whenever we put the call out for food donations, they arrive. We hosted our annual "Stock the Bank" event on November 4, 2015 and the Office of Student Affairs has collected nearly \$250 and over 2,300 assorted items (smashing last year's (2014) record of \$105 and 1,503 donated items), for the Palomar College Food Bank.

A special thank you to the following groups:

Campus Clubs donated 1,589 total items (more than doubled last year's record of 773 items donated, which was tripled from the previous year)

Student Veteran's Organization (donated 407 items at the event, and continued the fundraising efforts through the Veteran's Day event, to donate \$240)

Tech Club (donated 233 items)

Muslim Student Union (donated 233 items)

Gender & Sexuality Alliance (donated 199 items)

Child Development Club (donated 124 items)

Palomar International Student Club (donated 121 items)

Fashion Club (donated 100 items)

Archaeology Club (donated 66 items)

STEP IV. SHARE YOUR ACCOMPLISHMENTS continued:

- M.E.Ch.A. (donated 53 items)
- Native American Student Alliance (donated 51 items)
- Office of Student Affairs Student Workers & Staff (donated 200 items)
- Anonymous Faculty Member (donated 300 items)
- Campus Community Individuals (donated over 200 items)

We anticipate an increase in requests for services as more student struggle with food insecurities and homelessness.

Commencement 2015: Successful ceremony after changing the date from May 15, to May 16, 2014 because of North County wild fires. This is the second time we have had to change the date and it is highly successful because the campus community comes together to do whatever it takes to highlight the success of our students. The OSA is grateful to all those people and departments that make the event a success.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

NA

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)



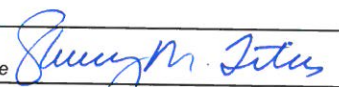
Staffing: as shown in our staffing plan, there is a need for one more staff person to help with a combination of duties. We need assistance with events and activities (we use student workers now), ASG office support, disciplinary office support, and general office coverage, especially phones and office lunch coverage. The current structure does not allow for consistent breaks, lunch breaks, and sick/vacation coverage. The ASG and ICC (and if we move forward on the SEAL team concept) have many demands and as we move forward we may have to reduce services in an effort to meet the highest priorities.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

1. We must add an additional employee: Student Affairs Supervisor, assisting with lower level disciplinary incidents, assist with ASG and ICC (possibly SEAL team) coordination and travel, and help meet the incredible demands of the office, a reorganization of office operations will be reviewed and reassigned within the scope of contractual duties. As our Student Activity card revenue declines, we will reduce costs and consolidate operations. We may need to be open for office operations, paperwork, planning, and organizational business, but not open for students and community members on Friday's. Daily operations often get bumped and there is really no time to complete required paperwork.
2. The District offered an early retirement package (June 2015) and one of our three eligible employees took the offer. Strategically, we must plan for the eventual retirement of two valuable employees. Currently there is no succession planning and when one and/or two employees retire in the near future, no one will be prepared to step in and assist until positions are filled. Our staffing plan remains the same with a request to have 4 full-time district funded employees working in the Office of Student Affairs.
3. It may seem like a lofty goal but at some point, as an institution, we may want to require all students to have a Palomar College Student Activity Card. If that were implemented then it becomes a mandatory fee and the District must pick up the cost of the card. The benefits may outweigh the district expense as we open more centers and utilized the card for tracking purposes. It serves as current identification as well since we have many non-students on our campus. It may be extremely helpful in emergency situations.
4. Non- Instructional PRP form needs to be updated and easier to use.

Please identify faculty and staff who participated in the development of the plan for this department:

Marilyn Lunde, Staff Assistant	Lindsay Kretchman, Student Activities Coordinator	Vacant position	Sherry Titus, Director, Office of Student Affairs
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Signature 	Signature 	Signature	Signature 
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 Department Chair/Designee Signature January 8, 2016
Date

Division Dean Signature Date


 Division Vice President Signature 1/12/16
Date

I. A. Reflect upon and provide an analysis of the four years of data above

New PRP for 2015-16. Will collect data and expand analysis for future reflection.

Measurable goals of SE Plan include:

Access for Veterans +5% Enrollment

Course Completion for Foster Youth +5% Successful Completion

ESL & Basic Skills Completion for African Americans (+5%), DSPS (+2%), Males (+5%) & Hispanic (+5%) students

Degree & Certificate Completion for Underprepared 25-49 (+2%), African Americans (+2%), DSPS (+2%) students

Transfer to 4-Year Institutions for Underprepared ages 25-49 (+2%)

I. B. Please summarize the findings of SAO assessments conducted.

Service area definitions include increasing access, retention and completion for disproportionate impact student groups as defined in Student Equity Plan. Benchmark year data will be updated to monitor progress toward plan goals.

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

SE Plan funds will support development of and delivery of student retention techniques for disproportionate impact student enrolled.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
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b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.							
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c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?

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d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
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e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
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f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
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III. B. Are there other resources (including data) that you need to complete your discipline review and planning?
 3SP funding is available to support the development of data collection methods and expand data analysis to identify program success. The most important resources needed is a quicker human resources response to hiring needs of 3SP positions.

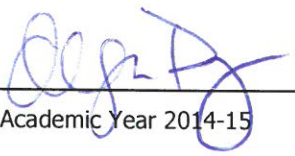
STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.
 The 2015-16 Student Equity funding allocation was doubled to \$1.9 million. This additional funding will be used to enhance data collection, analysis and student support service delivery.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

Please identify faculty and staff who participated in the development of the plan for this department:

Olga Diaz, Director of Student Success & Equity <i>Name</i>	 <i>Name</i>	 <i>Name</i>
 <i>Name</i>	 <i>Name</i>	 <i>Name</i>


 Plan for Academic Year 2014-15

1/15/16

Department Chair/Designee Signature

Date

S. B. A.

1/19/16

Division Dean Signature

Date

B. B. A.

1/19/16

Division Vice President Signature

Date

- Provide a hard copy to the Vice President Gonzales no later than November 6, 2015
- Email an electronic copy to mlavigueur@palomar.edu by November 6, 2015

I. A. Reflect upon and provide an analysis of the four years of data above

New PRP for 2015-16. Will collect data and expand analysis for future reflection.

I. B. Please summarize the findings of SAO assessments conducted.

Service area definitions under development.

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

3SP Plan funds will support development of electronic education planning and retention techniques for enrolled students as core services.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.							
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.							
b2.							
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4.							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.							
d2.							
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.							
e2.							
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

3SP funding is available to support the development of data collection methods and expand data analysis to identify program success. The most important resources needed is a quicker human resources response to hiring needs of 3SP positions.

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

The 2015-16 3SP funding allocation was increased by over \$500,000. This additional funding will be used to enhance technology for core service delivery and analysis of program effectiveness.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

Please identify faculty and staff who participated in the development of the plan for this department:

Olga Diaz, Director of Student Success & Equity <i>Name</i>	<i>Name</i>	<i>Name</i>
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<i>Name</i>	<i>Name</i>	<i>Name</i>
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Department Chair/Designee Signature

Date

Division Dean Signature

Date

B. D. A.

1/19/16

Division Vice President Signature

Date

- **Provide a hard copy to the Vice President Gonzales no later than November 6, 2015**
- **Email an electronic copy to mlavigueur@palomar.edu by November 6, 2015**

I. A. Reflect upon and provide an analysis of the four years of data above

Student contacts have remained mostly stable with fluctuations due to counselor or staff availability. In Fall 2013 we installed a SARS tracking system, that had been removed in Fall 2011, when the Career Center moved to another location. The student contact number almost doubled because we were able to capture student data of those using Transfer Center services. In 2015 the tracking system was down and it was a hit and miss counting the students who sought Transfer Center assistance. Also during the spring of 2015 one of the two staff members went on a 2 month medical leave that affected student contact numbers.

Many more students are not assisted at times when we have to close the center to provide workshops, tours, or other activities that require the 2 staff members and director. There is a direct correlation between available staff and student contact numbers.

- In 2011 the TAG pipeline for UCSD brought in students for a one time opportunity for acceptance with a 3.0 instead of the 3.5 TAG; which resulted in many students signing up for informational workshops regarding this program.

I. B. Please summarize the findings of SAO assessments conducted.

Students are satisfied with workshop topics and are acquiring information to help their transition to universities. A major component of our workshops is assistance with the CSU and UC application process. The Transfer Center uses SAO's for feedback on every workshop and transfer activity delivered. 100% of participants would recommend the activity, whether it was a workshop, college tour or college fair to other students. SAOs have been instrumental in changes made to workshops and services offered by the Transfer Center. From SAO feedback we have added more time to our workshops, and continue to try to provide more staff to help with the "hands on CSU workshops". We have also included yearly university tours and have changed how services are offered in the Transfer Center. We now offer "walk in application assistance" during the last week of the application period in November.

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

Continued funding for university fieldtrips would help the Transfer Center provide Palomar students options to visit universities both in and out of our service area. Campus fieldtrips taken in 11/12 with GRAD funding resulted in university visits to CSULB and UCI and UCR. SAOs completed indicated it made a significant difference to students to visit campuses. Some commented that their attitude and motivation had changed in a positive way.

In 12/13 with GRAD funds the Transfer Center was able to provide University visits to CSUDH, CSUF and UCLA. Students were able to talk directly to admissions personnel and some actually applied while they were at the campus of Dominguez Hills that year.

In 2013 the Transfer Center collaborated with ASG to provide a tour to UCLA's STOMP Conference, in which 50 students participated. Again students responded in SAOs how it influenced their motivation to achieve the desired gpa for admissions to UCLA.

In the Fall of 2014 students rode the Sprinter to CSUSM, our feeder campus for their "Majors" fair. Many students had not visited the campus in spite of the proximity and their goal of transferring there in the future.

In Spring of 2015 students visited CSU Long Beach. The question students were asked on the SAO was, "What helped you form a decision about applying or not applying to this school in the future?" Students' responses ranged from

"I wanted to see what a university looked like before I applied."

"The feeling"

"seeing the campus"

"Time to explore on my own"

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

"This has been the only tour I have ever been on and it has opened my eyes to new visions and paths."

" I really enjoyed the environment/atmosphere of the school and I also enjoyed the diversity"

College Tours give students a broader window to make informed college choices, and an opportunity for many of them to visit a university.

In the SAO's completed in Fall 13, students addressed the need for more staff during CSU application workshops, this is an area where under the Transfer director special student ambassadors can be trained to help. In response to that feedback in Fall of 14, an additional counselor and all TC staff participated in application workshops for the CSU system. Ambassadors were not available for this type of work.

-Adequate staffing is of utmost importance to accomplish our transfer work. Title 5 Regulations requires that each community college district recognize transfer as one of its primary missions; included in the regulations are program components that include transfer staffing.

There is a need to have a computer lab dedicated to the Transfer Center with room for a minimum of 20 students, for the many workshops that are offered during the Fall during the application period that runs from September- November. Currently the Transfer Center shares the Career Center space, which makes scheduling difficult. The Transfer Center also uses the labs in the library, but they are not always available. Our small computer space in the Transfer Center needs upgrading. We have "hand me down" computers and the space needs to be redesigned to allow better and more access. We currently have only 5 computers but could add an additional computer if the space was rearranged, but also to provide more privacy for students when filling out sensitive college information.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

The Transfer Center has been active in providing services that are critical for transfer students. We have gone from offering 4 total CSU workshops in Fall 2011 to 19 in Fall 2014, and from 3 UC application workshops to 10. In addition we have more Personal Statement and Personal statement critique workshops. We added workshops at the Escondido Center, which were well attended. Transfer topic workshops are also offered to assist students with the intricacies of the transfer process, as well as to provide the different transfer options for private and out-of-state (WUE) options. Our workshops serve a diverse student population, we are assisting more latino and veteran students than in previous years.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

Counselors are not exclusively assigned to the Transfer Center; therefore it is important that they receive the most updated transfer information in a timely manner. There are important conferences for counselors like; ETU (Ensuring Transfer Success by the UC system) held in spring, the CSU annual conference, the UC Conference (both in Fall) and the WACAC (Western Assoc. for College Admission Counseling) conference that addresses the Private Schools and legislation that affects CC's. It is important that counselors have the opportunity to attend conferences and to return to help train the department faculty. The responsibility for dissemination of crucial transfer information is one of the Transfer Center Director's responsibilities, but general counselors who attend have opportunities to get first- hand information, to network and troubleshoot with colleagues and feeder institutions and to assist in some of the training.

As the college looks to change the calendar, it is critical to remember that the final week in November is a time that the Center needs to be able to provide services to students. The students who are least prepared and need the most help often are the last to apply and are affected by a shortened calendar year.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.	workstation for computers		1 & 4	A smarter use of space is needed to accommodate students using our computers. A new work station with slimmer design would allow an additional computer.	2000	One time	no
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	6 computers	1	1.2	Computers are used during the registration period. TC staff and ambassadors help students with registration questions. They are also used heavily during the university application period.	\$8,000	One time	no
b2.							
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	Budget for Tours	1	1.3	This activity provides a direct impact to prospective transfer students.	3500	On-going	no
c2.							
c3.							
c4.							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Conference Fees	3	3.3	Strengthen programs and services for our students in order to support their educational goals." There are 3 critical conferences every year; the CSU, UC and Ensuring Transfer Success conference. We send counselors when there is money, but would like to have funds to provide this opportunity to counselors on a yearly basis.	\$2500	On-going	The Transfer Center budget that would cover this expense was reduced by \$1,000, leaving us with 4000 for all expenses that we have to incur for the year.
d2.							
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?

e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.

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e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

*The Transfer Center Director was able to remove a Palomar requirement of requiring a "Certificate of Insurance on file" for all visiting representatives to Palomar. This has facilitated better relations with Universities and has made the organization of the College Fair and college rep visits run smoothly.
 *In the 2013/14 year, the Transfer Center made a push to increase ULink contracts to UCSD and increased student contracts to accommodate as many students as possible (transfer with a 3.0 gpa if first year student), because new program changes for Fall 14, UCSD will only accommodate ULINK for those with incomes under \$40,000.
 * Fall 2014 -560 students were assisted directly in 37 transfer workshops.

Other Stats: PC transfers to CSU:

Year 2014/15 -1,250 students
· 2013/14- 1,131 students
2012/13- 1,077 students
2011/12- 848 students

UC System Admitted students from Palomar;

Fall 2014- 255 with 197 enrollees
Fall 2013-252 Admitted 194 enrollees
Fall 2012- 319 admitted 256 enrollees
Fall 2011- 343 admitted 268 enrollees

From Data Mart: ((most recent data available))

Year 2013-2014 In-State Private Institutions -	243
Out-of -state universities	398
Total:	641
Year 2011-2012	
In State private:	301
Out-of-state:	455
Total:	756

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

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STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)


The colleges transfer function will become more critical as new ADTs (Associate Degree for Transfer) are developed and the requirements of the Student Success Act are implemented.


Please identify faculty and staff who participated in the development of the plan for this department:


Elvia Nuñez-Riebel <i>Name</i>	Lisa Douglas <i>Name</i>	Brittany Wong <i>Name</i>
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Name	Name	Name
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 12/9/15
Department Chair/Designee Signature Date

 12/11/15
Division Dean Signature

 12/11/15
Division Vice President Signature Date