

**Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 1
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: Student Affairs

11/07/2014

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)

	2010-2011	2011-2012	2012-2013	2013-2014	Definitions
Contacts	1000's	1000's	1000's	Increasing 1,000's	Total # of contacts between the OSA and students, faculty, and/or administration
Student Contacts	1000's	1000's	1000's	Increasing	Total # of contacts between the OSA and students
Student Conferences	100's	100's	100's	Increasing 100's	Total # of conferences between the OSA and students regarding either COC or Grievances
Code of Conduct Conferences (Official reports filed)	100's	100's	100's	Increasing 100's	Conferences concerning student code of conduct ("COC") matters
Grievance Conferences	5	2	6	3	Conferences concerning Grievance matters
Appeals Hearings	0	0	0	0	Student COC Appeals Hearings
Suspensions	2	2	5	12	Student COC Suspensions
Student Meetings	1000's	1000's	1000's	Increasing 1000's	Meetings occurring between the OSA and students on miscellaneous matters
Faculty Conferences	43	59	67	78	Conferences between the OSA and faculty regarding COC or Grievance matters
Administrative Conferences	48	39	44	36	Conferences between the OSA and administration
ASG Meetings	34	33	33	36	Total # of Associated Student Government ("ASG") meetings attended by an OSA representative
ICC	30fa/30sp	30fa/30sp	36fa/33sp	34fa/40sp	Total # of Inter Club Council ("ICC") groups/clubs on campus
ICC Meetings	30	30	30	27	Total # of ICC meetings attended by an OSA representative
Student Activities/Events	112	118	101	100	Total # of Activities or Events held by the OSA
Student Activity Participants	unknown	1000's	1000's	1000's	Total # of students attending OSA activities or events
Outside Meetings	35	24	37	average 34	Meetings between OSA representatives and off-campus representatives
Computer Center/Lab SU-28	maximum	maximum	maximum	maximum	Total # of students using the computer lab
Student Conference Travel	3fa / 4 sp	2 fa / 4 sp	2 fa / 2 sp	2 fa / 2 sp	Total # of conferences traveled to with students.

	2010-2011	2011-2012	2012-2013	2013-2014	Definitions
Student Activities Office SU-202 (formerly the Comet Center)	11,119	Declining 10,949	Declining 10,740	Declining 10,156	Total # of students purchasing Student Activity Cards (formally called Palomar Identification Cards – PIC)
Diversity Center SU-204	80% usage	90 % usage	90% usage	90% usage	Total # of students utilizing the Diversity Center (opened September 2008)
Club Hub SU-19	90% usage	100 % usage	90% usage	70% Usage decreasing	Opened September 27, 2010
Food Bank SU-21A	106 students 863 items	160 students 2132 items	105 students 1621 items*	222 students 1979 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. 425	Est. 512	Est. 625	Est. 700	ASG President and Vice President usage – student constituent work, events, and office hours
ASG Senator Office SU-102	Est. 925	Est. 1080	Est. 980	large board Est. 1100	ASG Senator's office usage – student constituent work, events, and office hours
Storage SU-18	16 clubs	16 clubs	16 clubs	16 clubs	Opened in October 2010; storage space for clubs
Club Activity SU-18	3 clubs	5 clubs	3 clubs	1 club	Multi-purpose space; mostly dance clubs using space
OSA Miscellaneous Services	1000's	1000's	1000's	Increasing 1000's	Total # of students utilizing OSA miscellaneous services (copies, faxes, scantrons, etc...) Sprinter and Bus pass services were moved to cashiers office spring 2010
Commencement Organization	90	90	105	Increasing 125	Total # of hours invested by OSA representatives on behalf of Commencement planning and organization
Commencement Attendees	373	418	405	Increasing 472	Total # of students taking part in Commencement to receive recognition (walking)
# of Certificates and degrees awarded	3013	3532	3430	Increasing 4237	Degrees and Certificates awarded to eligible students
Number of Full-time Staff	3	3	3	4*	Number of full-time staff available to serve students. *Janeice Pettit started in OSA September 2014
Number of Part-time Staff	0	0	0	0	Number of Part-time staff available to serve students
Number of Student Workers	14	17	18	19	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	NA	48@\$50.00	NA	Budget limitations	Incentive to clubs for early reinstatement/add to club budget
Mission 2 Be Clean & Green M2BC&G			10 / \$1850	7/\$1590	(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
OSA Gene Jackson Funding	51	38	28	34	Students can receive up to \$50.00 for an emergency loan
Emergency Textbook Loans	20	22	22 / \$4000	20/\$3830	Students can receive up to \$250.00 for textbook loans
OSA Monetary Request Funding	18	14	9 / \$7660	Funding limitations 7/\$3556	Clubs and Departments can request funding for special projects
ASG Scholarships	12	12	11	0	ASG awards scholarships each year

	2010-2011	2011-2012	2012-2013	2013-2014	Definitions
Campus Tours	847 visitors	411 visitors	396 visitors	*98 visitors **change	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 currently they are providing large group tours and the OSA provides small or individual tours.

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 increases student engagement, retention, and success rates.

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

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, extra-circular events, and student engagement. 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 attempt to provide as many services as possible. Our office is overwhelmed some days with the demands and always exciting unknowns. Having an additional staff person (Janeice Pettit September 2014) will help with the workload.

Our Student Activity Card sales are decreasing which impacts services, operations, and benefits. (see II.A.)

Club Hub usage has decreased and it may be due to meeting space now available to faculty and students as new buildings are built.

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

2015 Commencement SAO:

New for 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 will assess the outcome by an email survey following the ceremony.

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.)

Our planning must include continued services and offer student engagement efforts outside the classroom. Our programs appear to be very successful and there is an increased demand and participation for most of the events we offer. We accepted ownership of the food bank, knowing it was one of the most important services we could offer our struggling students. We have seen an increased demand for our Food Bank services. We increased the amounts of money we offered to many departments that submitted Monetary Requests. There is no doubt that our events and student activities have increased, serving our night students and our Escondido students. We have also seen an increase in the challenges facing our student with mental health issues (see 1.A). Our office is considered a "SAFE ZONE" and we invite students to come in to de-stress when possible or necessary.

We purchased a heavy duty Konica copier for our student computer lab in 2012. Limited free black and white printing is one of the benefits students receive when they purchase the Student Activity Card. More and more students are taking advantage of the valuable service. We provide weekly "Student Activity Shout Outs" through general emails and plan to develop an OSA Monthly Newsletter. Our Facebook page is managed by the Student Activities Coordinator. MTVU monitors are working well in the Student Union. Our newest staff person develops weekly promotional materials that are displayed each hour on the monitors. We will be requesting two (2) MS Surface Pro 3 Tablets through 2014-15 SPPF opportunities. Approval for the request 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 offer Leadership sessions/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 will develop and offer Service Learning opportunities each semester this year as part of our Student Life and Leadership Development.

We saw a large drop in our Student Activity Card (SAC) sales but that may be due to reduced course offerings, increased fees, and the economic downturn. It appears to parallel enrollment trends as we see enrollment decreasing. 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. More students seem to be trying to use the free but limited printing services since our costs are increasing for paper and printing.

I 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 benefits package was specifically aligned with student success in mind. We offer Scantrons and green books, lots of food, discounted movie tickets, sticky tabs and highlighter books, 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.

We added student space over the past few years and it is not enough; the ASG is requesting more physical space and computers for senators. Both ASG offices need new printers. The ASG plans to purchase new copiers with printing, scanning and faxing capabilities. They are currently looking at adding a Konica machine through IS. 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. Currently, they are looking at SU-204 which is our Diversity Room used for large student meetings. We are looking into options which include using SU-203 as the Diversity Room which will hold smaller meetings but may work for the ASG and small club meetings. ICC would host its meetings in the Club Hub since it is a larger space.

Our Flat Screen Technology project in the Student Union (SU) has been used by many college groups. It has added value to general student populations as well as college groups.

We have improved the discipline process and added a spreadsheet to help with data collection. We have seen an increase in discipline reports that appear to deal with students that may have some level of mental illness. Through collaborative efforts with Counseling and Health Services we have adjunct faculty (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.

2014-15 SPPF request was submitted for a Student Conduct Case Management software package. With the size of our campus we are in desperate need of a system that allows for immediate case management integration to be used by Student Affairs, Campus Police, Counseling, Health Services, and Administration. If we are allocated SPPF funding for one-time startup costs, we will need to identify resources to pay for annual costs of the software package.

It will be imperative to reconfigure the OSA SU-201 office space. With the additional staff member we have ordered new office furniture and plan to have the office totally reconfigured by January 2015.

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 may shift all services into an area where one student worker can manage the 3 locations we currently have student worker needs.

We added a second Commencement Photo Opportunity station area for 2014. We purchased two nice bamboo screens and with the help of the grounds crew from facilities we decorated the area with live plants. The photo opportunity stations are highly successful and enjoyed by many graduates and families.

We also added the flag sleeves to the track perimeter to enable a beautiful flag display and eliminate the need for bricks on the flag stands for wind issues.

We moved Commencement to Monday, May 19, 2014 because of wild fires in North County. It was scheduled for Friday, May 16, 2014. Fortunately, we were very successful considering we had short notice due to the fires and contingency plans went into high gear. One positive outcome was that we have created informational emergency templates to be used in the future should we have a disruption in the regularly scheduled event. All things considered, we had the largest number of students walking and what appeared to be our largest gathering of families and guests attending the ceremony. We also added a Commencement debrief meeting which was very productive. Proper planning is vital and as the stadium plans are developed it is important to keep Commencement needs/requirements in mind so it will be a seamless transition from the practice field to the stadium.

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

SU-28 Computer Lab:

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.

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. An additional bulletin board was added in SU-201 for advertisement of upcoming student and campus wide events.

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.

ASG and clubs have been encouraged to use this space for small meeting.

We offer this space to the Veteran's Resource Center in their effort to meet confidentially with students on Monday and Wednesday's.

SU-204 Diversity Room:

The room is used by the ASG and ICC. Many clubs hold their club meetings in the Diversity Room. One of the dance clubs uses the space to practice dance since the multi-purpose room is too small for their club. 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.

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 Konika 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:

We have been using SU-203 as an overflow space for student groups.

The Foundation has moved into AA-140 for President's Associates meetings.

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-202 Student Activity Office (SAO):

SAO has a small copier/printer allowing for faster service to our students. The card printers purchased in 2013 have allowed for a greater efficiency in our card production. The computers need to be updated. We will design and purchase vinyl banners to be used for advertising (SU railings, SU-19, SU-28) as well as install glass display boards. A recommendation came forward regarding having a large calendar in the SU which displays campus events each month.

We will look at the cost and management issues before taking on another project. 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 Identification Card. If that becomes a mandatory fee, the District must pick up the cost. The benefits may outweigh the cost as we open more centers and utilized the card for tracking purposes.

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

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/give-aways to reduce our expenses.

Student Activity Card Benefits 2013-2014	Item Amount	Approx. amount Budgeted	Attempting to link all benefits to Student Success
Gift – Fall – Daily Planner	500 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	\$300	Appreciated by the summer students
Fall Months	4 1/2 months	\$3000	
Spring months	8 events	\$3000	
Coffee Nite & snack - SM	8 events	\$4,500	Event has become very popular
Coffee Nite & snack - Esc	8 events	\$4,500	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 - 8.50	Approx. 200 per month	1,440	Students appreciate the discount on tickets
Discount Movie Tickets - 7.50	Approx. 200 per month	1,250	Students appreciate the discount on tickets
Scantrons	300 Scantrons	180	Needed for student success
Green Books	100 Green books	50	Needed for student success
Grab n Go	10 events	\$2,400	These events are becoming very popular
Aug	8 events	\$1,600	networking between Palomar and students
Sept	12 events	\$500	Training for club leaders
Oct	12 events	\$425	Health & Safety Fair, Community neighbors
Nov	10events	\$625	Student to student assistance
Dec	7 events	\$500	De-Stress Fest for students during finals
Jan	9 events	\$1,650	Networking between Palomar and students
Feb	9 events	\$1,150	Community and Heritage information
Mar	8 events	\$170	Heritage and Gender information
Apr	9 events	\$675	Conservation and Spring events
May	7 events	\$750	Heritage events
Commencement	1 event	\$17,000	Celebration of Students transferring/Graduating

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

We have created an inventory list in an effort to track equipment purchases and future replacement costs.

We are adding detailed tracking processes for our Club Reinstatement procedure.

We utilize a Share Drive in our office streamline all services and enable all of us to access important information, especially when one of us is out of the office. This has been extremely important now (Fall 2014) that we added a reassigned employee.

We are looking into software to track disciplinary procedures. A SPPF request was submitted November 2014.

SU-201 Office of Student Affairs (OSA):

OSA is in the process of reconfiguring office spaces for Student Affairs staff. The only private office is the Director's office and that is used almost at maximum levels for confidential meetings and disciplinary meetings. The office can be extremely noisy and sometimes it is impossible to hear during phone conversations and for meetings. The Student Activity Coordinator will have a separated space, although it is not a confidential work space, it will offer a buffer to other employee stations and may help reduce noise levels.

SPPF request was submitted November 2014 for two service pro computers.

We are still waiting for technical software training for digital signage to be used with the Flat Screen Technology in the SU.

The Student Services webpage's will be updated/refreshed during fall 2014. 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.

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.

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 to outside patio floor level would be very expensive. It may be the best 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.

We are also aware of the need for emergency training in our area for active shooter scenarios, catastrophic events and unforeseen situations. Security trainings are offered fall 2014 and all staff has been encouraged to take full advantage of the training.

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.

We are working on policy updates and completion and adoption of Violence Against Women Act requirements.

We are also actively engaged serving on a variety of councils and committees. We have developed many partnerships across campus.

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

SU-104 ASG Executive Office:

ASG is requesting to move into a bigger location where all ASG members are in the same office.

The ASG plans to purchase a Konica copier to be used by all ASG members.

ASG submitted 2 SPPF requests: one for electronic charging stations and one for recruitment/marketing materials.

The ASG was successful in securing 2 water bottle filling stations for students. It appears they may be included in future building projects.

SU-102 ASG Senator Office:

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

SU-103 International Student Office:

Currently used by the International Student Program.

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:

Provide training and purchase new software for digital signage options available to use with Flat Screen Technology in the Student Union.

Future plan when funding is available for increasing 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.

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.

Upgrade the speaker system in Student Union to include outdoor speakers.

We need to increase our advertising areas in SU-201, SU-202, and in the Student Union.

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.

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.

Escondido Center:

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.

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.

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

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

We also need new computers to be used in the Rancho Bernardo (South Center) and in the Fallbrook (North Center). Once the South and North Centers are providing services and offering classes for students not only will we need computers, but also card printers and cameras. 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.

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 2016 or 2017.

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.

General items:

Computer software needs to be updated on all computers.

A SPPF request was submitted for first year costs of a Student Conduct Case management software package. If the request is approved, we must identify funding for the ongoing cost associated with licensing fees.

We have developed and establish protocol and procedures in dealing with mental health issues and possible threatening situations in the classroom. Mental Health Counselors were hired fall 2014 to serve an ever increasing demand from students facing mental health challenges.

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.

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.

Associated Student Government (ASG):

Goals, Responsibility, Attitude, and Determination (GRAD) has evolved into the Student Services and Support Programs (3SP).

ASG's Student Success Program received SPPF allocations for spring 2013 and they started their campaign with t-shirt giveaways, banners, wrist bands and club incentives.

Two SPPF requests were submitted November 2014; charging stations and recruiting and marketing materials.

ASG plans to continue advocating for students and continue serving on shared governance committees and represent the student voice on campus. They intend to recruit and retain a full board each year as well as highlight the successful transfers of most all members of the board. May be able to use the Clearing House to track transfer rates and identify where ASG students attend 4-year universities.

They are requesting to be moved into a larger space as identified above.

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.

The ASG has created a partnership with the Transfer Center to provide student access to bus tours visiting a variety of 4-year Colleges and Universities. The UCLA stomp tour was a highlight with a bus full of Palomar students experiencing UCLA campus life.

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.

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.

They are continuing to offer educational items supporting student success. As an example, they are giving away free flash drives with the ASG logo and "Students Serving Success" imprinted on the opposite side. The ASG supports student success and items are given away on the main campus as well as the Escondido Center and Fallbrook site.

ASG Goals include:

Increasing presence of the ASG, utilize best practices in regard to organizational policies and procedures, participate in shared governance, serve as advocates in local, regional, and statewide legislative efforts, and implement programs to increase student moral and pride as Palomar College students.

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:

The Office of Student Affairs is asking for SPPF money at this time.

During spring 2014 we had to use Student Center Fee money to pay for our student workers. We will be asking to use 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 may be impacted.

We are in the process of prioritizing our departmental requests/needs and we anticipate additional funding to meet the demands on our office for 2014-2015.

The Commencement account has not covered our Commencement expenses for years. We need additional district funding as the ceremony grows in size and participation by students and families increase. We are planning to reduce our expenditures.

As new facilities are designed, it is vital to keep Commencement discussions included in the planning of the site. Future ceremonies will be held in the new stadium.

The Monetary Request form has been removed from our webpage as this time since we don't have funds available to assist other departments or events.

Fortunately, we added a reassigned position to our OSA staff. 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.

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 Identification Cards provides revenue for that position.

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.	Computers, printers, and cameras for our Student Activity Card services in Escondido, North and South Centers as well as a portable (laptop) for services in Fallbrook.		Goal 5 Objective 5.1	Student Center Fee	\$8,000 This reflects immediate needs, not complete set-up of all locations	One-time	Funded through Student Center Fee
b2.	MS Surface Pro 3 Tablets (2)		Goal 2 Objective 2.2		\$3600.00	One-time	2014-15 SPPF request
b3.	Commencement Flag and Pole		Goal 2 Objective 2.2		\$375.00	One-time	2014-15 SPPF request
b4.	Restroom Banners/Signage (commencement)		Goal 2 Objective 2.2		\$200.00	One-time	2014-15 SPPF request
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.	Student Conduct Case Management Software package	1	Goal 2 Objective 2.2		\$15,000.00	One-time	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 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.	ASG and ICC Coordinator Supervisory position (we were granted a position through a reassignment but we need a person with a higher classification so they can oversee certain operations and offer supervision)	1	Goal 4 Objective 4.5 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 as well as research supports engagement as a retention measure.	Estimated total: \$85,000 per yr. (Salary \$60,000 plus benefits \$25,000)	On-going district funded position	No
e2.							

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?
e3.	Move Student Activities Coordinator into a full-time District funded positions			(Listed for future consideration)			

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.							

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?
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.							

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 anticipate asking again in spring 2015 to access Student Center Fee allocations to cover our student workers assisting with Student Center operations. Our student workers have also assisted the ASG on several occasions.

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

It is obvious we need assistance with data tracking. 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. There are several SPPF requests possibly moving forward that may be helpful if funded. One is a Customer Service Relations (CRM) module and it has tools to assist with tracking and then using the information for specific quarries. I know we could benefit from the software and it may be a partial solution for our data tracking issues. The other is a Line Management system and it may help track other types of data for our office.

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

We have many highlights and we are highlighting three.

Food Bank: We have seen an increase of the number of our students request food bank services and we have also seen how gracious our faculty, staff, and others students are that continue to help with the donations to keep 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 will host our annual "Stock the Bank" event on November 20, 2014, to collect donations prior to the holiday season. We anticipate an increase in requests for services.

Campus Tours: This is another service that the Office of Student Affairs has taken on as an extra service.

We do not have the resources to continue to provide this as a service out of our office. It was originally run by the Assessment Center. 3SP will revitalize the Student Ambassador program on campus and our office will not need to assist with tours once they become operational. The temporary tour assistance turned into a much larger project than our office can accommodate. There is an outreach committee working on all outreach efforts and campus tours must be included for the future, taking the temporary service out of our office. Currently the smaller tours (up to 5 people) are covered by our office. The larger tours are turned over to the Dean of Counseling for assignment of responsibility.

Commencement 2014: Successful ceremony after changing the date from May 16 to May 19, 2014 because of North County wild fires.

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.)

High priority is placed on reconfiguration of the OSA SU-201 for separate office space. This is listed above but it is a very high priority. 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 have many demands and as we move forward we may have to reduce services in an effort to meet the highest priorities.

In September 2014 we added an additional reassigned employee (J. Pettit) to our area (gratefully) to assist with the walk-in traffic, assisting with questions from students, and answering the telephone. SU201 has been reconfigured to accommodate three employees in the front area. Furniture has been ordered and our goal is to be finished with the new office space prior to the beginning of spring semester. The configuration will allow employees to take scheduled breaks and lunches.

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

If we are fortunate enough to add an additional employee in our area as an ASG and ICC Coordinator, a reorganization of office operations will be reviewed and reassigned within the scope of contractual duties. As our Student Activity card revenue declines, we are looking for ways to reduce costs and consolidate operations. We may need to 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.

We are pleased to continue to add services and assist our students, faculty and staff. Our office is stretched extremely thin and some of our needs are reflected in our successes but we need another permanent staff member and we need more space to handle the demands.

The District has offered an early retirement package and three of our four employees are eligible to retire. The deadline to submit for retirement is early April 2015. We must plan for as many as three retirements and possibly no retirements. Our staffing plans remain the same with a request to have 4 full-time employees working in the Office of Student Affairs.

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	Janeice Pettit, Administrative Assistant	Sherry Titus, Director, Office of Student Affairs
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<i>Marilyn Lunde</i> Signature	<i>Lindsay B. Kretchman</i> Signature	<i>Janeice Pettit</i> Signature	<i>Sherry M. Titus</i> Signature
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Department Chair/Designee Signature _____ Date _____

Sherry M. Titus *11/26/2015*

Division Dean Signature / DIRECTOR _____

a. /je *1/28/15*

Division Vice President Signature _____ Date _____

Provide a hard copy to Vice President Gonzales no later than November 7, 2014. (Submitted November 17, 2014).