Credit

Student Success and Support Program Plan

2015-16

District: Palomar Community College District
College: Palomar College

Report Due by

Friday, October 30, 2015

Email PDF of completed plan to:
cccsssp@cccco.edu
and
Mail signature page with original signatures to:
Patty Falero, Student Services and Special Programs Division
California Community Colleges Chancellor's Office
1102 Q Street, Suite 4554
Sacramento, CA 95811-6549

College: Palomar College **District:** Palomar Community College

Instructions for Completion of the College Student Success and Support Program Plan

INTRODUCTION

The purpose of the credit Student Success and Support Program (SSSP) Plan is to outline and document how the college will provide SSSP services to credit students[1]. The goal of this program is to increase student access and success by providing students with core SSSP services to assist them in achieving their educational and career goals.

More specifically, colleges are to:

- Provide **at least** an abbreviated student education plan (SEP) to all entering students with a priority focus on students who enroll to earn degrees, career technical certificates, transfer preparation, or career advancement.
- Provide orientation, assessment for placement, and counseling, advising, and other education planning services to all first-time students[2].
- Provide students with any assistance needed to define their course of study and develop a comprehensive SEP by the end of the third term but no later than completion of 15 units.
- Provide follow-up services to at-risk (students enrolled in basic skills courses, students who have not identified an education goal or course of study, or students on academic or progress probation).

INSTRUCTIONS AND GUIDELINES

Please carefully review these instructions and resources, including the SSSP Handbook, relevant sections of the Education Code and title 5 regulations before completing the program plan.

The program plan is set up as a Word document. As you enter your responses below each question, the document will expand to accommodate the information provided. *Colleges are to use the template as provided.* When complete, also save the document as a PDF file and email it as an attachment to cccsssp@cccco.edu with the name of the college and "SSSP Credit Program Plan" in the subject line. Mail the signature page with the original signatures, along with the separate Budget Plan signature page, by the due date (Oct. 30th).

The program plan is to be submitted on an annual basis[3]. When writing the program plan, assume that the reader knows nothing about your program and will have only your document to understand the delivery of program services and resources needed for implementation. Be sure to include input from faculty, staff, administrators and students in the development of this plan (per title 5, §55510[b]).

All state-funded SSSP services, procedures, and staff activities must be described in the program plan. Section 78211.5(b) of the Education Code permits districts and colleges to expend these categorical funds only on SSSP activities approved by the Chancellor. Please be sure all expenditures

[1] Colleges operating SSSP programs for noncredit students must prepare a separate noncredit plan.

[2] A first-time student is defined as a student who enrolls at the college for the first time, excluding students who transferred from another institution of higher education, and concurrently enrolled high school students.

[3] The program plan is now required on an annual basis due to new SSSP requirements focusing funding on core services, changes related to priority enrollment, mandatory core services, and the significant increases in funding in 2013-14, 2014-15 and 2015-16. As implementation and funding stabilizes, this requirement may be revisited.

are consistent with the SSSP Funding Guidelines or your plan may not be approved. The information provided and the funding source should be clearly indicated in the plan narrative and correspond with expenditures listed in the Budget Plan. In districts with more than one college, the college program plan must also address any portion of the college's allocation expended by the district. The program and budget plans will also be compared with the colleges' credit SSSP Year-End Expenditure Report to monitor for consistency. Note that SSSP funds may not be used to supplant general or state categorical (restricted) funds currently expended on SSSP activities. Any services provided should supplement--not supplant--any services provided to students currently participating in college categorical programs and any other federal, state, and local programs.

The SSSP Plan is divided into six sections. The Budget Plan is a separate document.

I. Program Plan Signature Page
II. Planning & Core Services
    A. Planning
    B. Orientation
    C. Assessment for Placement
    D. Counseling, Advising, and Other Education Planning Services
    E. Follow-up for At-Risk Students
    F. Other SSSP/Match Expenditures
III. Policies
    A. Exemption Policy
    B. Appeal Policies
    C. Prerequisite and Corequisite Procedures
IV. Professional Development
V. Attachments

Links to program resources are provided below to assist with the development of your SSSP Plan.

RESOURCES

- Seymour-Campbell Student Success Act of 2012
- California Code of Regulations
- Chancellor's Office Student Equity web page
- Accrediting Commission for Community and Junior Colleges
- Chancellor's Office Basic Skills website

College: Palomar College **District:** Palomar Community College

SECTION I. STUDENT SUCCESS AND SUPPORT PROGRAM PLAN SIGNATURE PAGE

College Name: **Palomar College**

District Name: **Palomar Community College**

We certify that funds requested herein will be expended in accordance with the provisions of Chapter 2 (commencing with Section 55500) of Division 6 of title 5 of the *California Code of Regulations* and *California Education Code* sections 78210-78219.

Signature of College SSSP Coordinator: _____

Name: Olga Diaz, Director of Student Success & Equity Date: 10/28/15

Signature of the SSSP Supervising Administrator or Chief Student Services Officer: _____

Name: Brian Stockert, Dean Counseling Services Date: 10/28/15

Signature of the Chief Instructional Officer: _____

Name: Daniel Sourbeer, Interim Dean of Instruction for DS Sourbeer Date: 10/29/15

Signature of College Academic Senate President: _____

Name: Gregory Larson, Faculty Senate President Date: 10/28/15

Signature of College President: _____

Name: Adrian Gonzales, Interim Superintendent/President Date: 10/29/15

Contact information for person preparing the plan:

Name: Olga Diaz
Email: odiaz@palomar.edu
Title: Director of Student Success & Equity
Phone: (760)744-1150 x3624

SECTION II. PLANNING & CORE SERVICES

Directions: Please provide a brief but thorough answer to each of the following questions relating to how your college is meeting the requirements to provide core services under title 5, section 55531. Do not include extraneous information outside the scope of SSSP. Projected expenditures should correspond to items listed in the Budget Plan. Answers should be entered in the document below each question.

A. Planning

1. a. Describe the planning process for updating the 2015-16 SSSP Plan.

Palomar College has continuously engaged faculty, staff and students in planning activities for Student Success and Support Program through the Student Success and Equity Council (SSEC). The Council meets regularly to review existing goals of the SSSP Plan and to identify ways to enhance student services that support student success. In addition to broad participation on the SSSP Plan updates, there are work groups that focus on operationalizing specific activities in the plan.

b. What factors were considered in making adjustments and/or changes for 2015-16?

The 2015-16 SSSP Plan demonstrates a strong commitment to consistent delivery of student support services primarily via access to counselors; with two new counselor hires anticipated in spring 2016. In addition, Palomar College has begun planning efforts to formalize instructional faculty advising as a method of expanding student access to academic plan guidance.

The recent hire of two key positions, the Director of Student Success and Equity as well as the Manager of Orientation and Follow-up Services will allow for coordination of many SSSP Plan goals including technology upgrades, a comprehensive orientation, assessment coordination, enhanced student engagement, follow-up with at-risk students and continuous monitoring of progress.

c. In multi-college districts, describe how services are coordinated among the colleges.
N/A

d. Briefly describe how the plan and services are coordinated with the student equity plan and other district/campus plans (*e.g.*, categorical programs) and efforts including accreditation, self-study, educational master plans, strategic plans, Institutional Effectiveness, the Basic Skills Initiative, Adult Education (Assembly Bill 86), and departmental program review.

Throughout the process of developing Palomar College's SSSP Plan, our Student Success and Equity Council members have discussed means of mitigating disproportionate impact to ensure that all students have equitable opportunity to access support services, thus increasing the rate of persistence and success.

We are using best practices from existing programs (FYE, STEM, and EOP&S) and current research to scale services to positively impact success for all enrolled students. We are launching a comprehensive orientation, developing a focused mentoring program for at-risk students and leveraging technology to provide student access to education planning tools and extensive campus resources.

2. Describe the college's student profile. [source: score card 2013-140, fact book]

Founded in 1946, Palomar College is located in North San Diego County. Palomar College is a two-year comprehensive community college serving a large student body of diverse ages, ethnicities, and lifestyles. In addition to a 200 acre main campus in the City of San Marcos, there are four education sites, the largest of which is in the neighboring City of Escondido. Other sites are located at US Marine Camp Pendleton, Fallbrook High School, and the Pauma Indian Reservation. Palomar is the largest single community college district in San Diego County and is designated a Hispanic Serving Institution.

At Palomar, students are offered the tools needed for success in college life. Students may choose from over 250 degree and certificate programs in five academic divisions: (1) Arts, Media, Business, and Computer Science; (2) Career, Technical, and Extended Education; (3) Languages and Literature; (4) Mathematics and the Natural and Health Sciences; and (5) Social and Behavioral Sciences. Scorecard figures for 2013-14 provide a demographic summary of the gender, age and race diversity within our student body.

STUDENT INFORMATION			
Students			36,877
GENDER		ETHNICITY/RACE	
Female	45.3%	African American	3.2%
Male	54.1%	American Indian/Alaska Native	0.7%
Unknown	0.7%	Asian	4.9%
AGE		Filipino	2.6%
Less than 20 years old	26.8%	Hispanic	39.2%
20 to 24 years old	34.7%	Pacific Islander	0.6%
25 to 39 years old	25.5%	White	41.2%
40 or more years old	12.9%	Two or more Races	4.1%
Unknown	0.1%	Unknown	3.4%

3. Describe any partnerships among colleges or with high school districts, workforce agencies, or other community partners that assist with providing core services to new students.

Palomar College is now a part of the San Diego North Adult Education Partnership, developed from our work on AB86. As we continue to meet with our area advisory councils, we will see a coordinated effort among all participants with respect to providing students with orientations, assessments, and information on career and academic pathways.

Palomar continues to partner with regional business groups including the North County Economic Development Council to support workforce needs in the district. In addition, we participate in the North San Diego County Innovate 78 business corridor branding project to attract STEM industry businesses to our region.

Palomar has strong partnerships with local school districts that enhance access and enrollment for students attending feeder high schools in the following districts: San Marcos Unified, Vista Unified, Escondido High School District, Poway Unified.

B. Orientation

1. Were adjustments made to your orientation process based on outcomes from your 2014-15 program plan?

   Adjustments to our current orientation delivery are being implemented in phases. A new Manager of Orientation & Follow-Up services has been hired to identify gaps in delivery and to coordinate the variety of orientation activities necessary for new students to gain an understanding of the extensive services available on-campus. Plans include a new student and parent orientation, revisions to our current on-line orientation tool and coordinated planning with assessment activities.

2. a. How many students were provided orientation services in 2014-15?
   b. What percentage of the target population does this represent?

B. Orientation - 2a, 2b Orientation Services 2014-15	# Services Provided	Percentage of Target Population Participating in Orientation*
Directed	**13,249**	
Participated	5,971	45%
Did not Participate	7,278	
Exempt	**3,145**	
Participated	719	
Did not Participate	2,426	
Total	**16,394**	
Additional Service Participation	**2,366**	

*Students targeted for participation in orientation if newly admitted during academic year 2014-15. Service may be used by all students regardless of entry term.

c. What steps are you taking to reduce any unmet need or to ensure student participation?

Orientation services will be expanded to include a full day of orientation activities prior to fall registration and term start. The new Manager of Orientation and Follow-Up services has begun planning orientation activities as well as coordinating with assessment efforts. In

addition, the existing on-line orientation video will be modernized to include a virtual campus tour. Additional staffing is planned to support delivery of comprehensive on campus orientation. Existing program specific orientations will be enhanced to comply with the required community college expectations for introduction to collegiate life (ESL, TRIO etc.). Newly admitted students will be asked to participate in comprehensive campus orientation to be eligible for priority registration. Timing of orientation will coincide with priority registration date ranges. Targeted communication efforts will be employed to notify students of new student orientation including an email invitation, personal phone calls, as well as announcements during high school visits, assessment activities and Palomar College tours. Newly admitted students who do not sign up for orientation will be contacted with a reminder of the importance of orientation activities as well as the benefits of priority registration.

3. a. Are orientation services offered online?

   Palomar College makes online orientation available to all students. Online orientation will be encouraged for newly admitted students who are geographically distant from the main campus.

   b. Identify any technology used to provide orientation, including any commercial or in-house products in use or under development, and annual subscription or staff support requirements.

   Current on-line orientation is designed by Cynosure. Staff support of the current orientation is limited to tracking completion of the orientation. Updates to the content of the material will be a priority. Enhancements proposed include a virtual campus tour as well as implementation of technology tools used to support the planning needs of students.

   We are considering *Colleague Student Planning* as well as a custom built model used by Los Rios Community College. Initial costs may include subscription as well as technology consultants for implementation and staff training for use of the selected product.

4. Identify the topics covered in orientation. Include those topics mandated by title 5 section 55521 and any additional information, policies and/or procedures that the college or district determines necessary to include in a comprehensive orientation.

   Palomar College students will receive an enhanced comprehensive orientation that includes required components and additional campus engagement activities that support increased awareness of campus resources.

   This comprehensive orientation will include:
   - Academic expectations, progress and probation standards pursuant to section 55031
   - How to maintain registration priority pursuant to section 58108
   - The prerequisite or co-requisite challenge process pursuant to section 55003

- Maintaining Board of Governors Fee Waiver eligibility pursuant to section 58612
- Description of available programs, support services, financial aid assistance, and campus facilities, and how they can be accessed
- Academic calendar and important timelines
- Registration and college fees
- Available education planning services

In addition, department specific orientation session will be available for students interested in learning more about specific programs of study. Campus wide student engagement activities will also be incorporated into the comprehensive orientation programming as a method of increasing information exchange throughout the campus community.

Other orientations that meet Title 5, Section 55531 requirements are provided by ESL, FYE, and Summer Bridge.

Career Assessment and counseling services will be made available to students from the time of their application until their completion of study at Palomar College. Students will receive information about career center services and how to engage in early career assessment opportunities.

Campus Tours will be included in both the on-line (virtual) and in-person orientation activities. In addition, student ambassadors will continue to offer tours at regular intervals throughout the semester.

The MIS group has designed a method for tracking orientation participation directly to PeopleSoft. The new Manager of Orientation and Follow-Up services will work to enhance business processes and review accuracy of orientation attendance tracking results.

5. Complete the chart below outlining the staff associated with orientation and the source used to fund the position. These staff listed below should match those in your budget plan. Additional lines may be added.

# of FTE	Title	Role	Funding Source (SSSP/Match/GF)
4.5	Counselors	Counsel, create education plans, support orientation, follow-up activities.	SSSP
10	Adj. Counselors	Counsel, create education plans, support orientation, follow-up activities.	SSSP
1	Manager of Orientation & Follow-Up Services	Design and coordinate full orientation program for on-campus and on-line delivery.	SSSP
6	Peer Ambassadors	Students supporting orientation delivery efforts, campus tours, mentorship and follow-up activities.	SSSP
2.5	Supervisors	Support planning activity within various departments	SSSP

6. Complete the chart below outlining all other orientation related expenditures, including the direct cost to purchase, develop or maintain technology tools specifically for orientation services. These expenditures should correspond to those in your budget plan. Additional lines may be added.

Budget Code	Expenditure Title/Description	Funding Source (SSSP/Match/GF)	Amount
4000	Orientation Program (on-campus)	SSSP	$145,000
	Orientation Office Supplies	SSSP	$5,000
5000	Orientation Printing/Mailing/Postage	SSSP	$50,000
6000	Technology Tools, Student Planning	SSSP	$45,000

C. Assessment for Placement

1. Were adjustments made to your assessment for placement process and/or procedures based on outcomes from your 2014-15 plan?

Assessment testing changes are planned for the 2015-16 delivery. In past years, assessment exams were provided extensively off-site at individual high schools in the district. Early Acceptance Program students will now be assessed on campus and provided with a campus tour and be encouraged to sign up for our comprehensive orientation.

2. a. How many students were provided assessment services in 2014-15?
   b. What percentage of the target population does this represent?

C. Assessment for Placement - 2a, 2b Assessment Services 2014-15	# Services Provided	Percentage of Target Population Participating in Assessment*
Directed	**13,249**	
Participated	6,900	52%
Did not Participate	6,349	
Exempt	**3,145**	
Participated	955	
Did not Participate	2,190	
Total	**16,394**	
Additional Service Participation	**4,305**	

*Students targeted for participation in assessment if newly admitted during academic year 2014-15. Service may be used by all students regardless of entry term.

Our intention is to assess every student. We may pilot a multiple measures assessment method focusing on high school GPA, Math/English courses while we analyze impacts on student retention and progress.

c. What steps are you taking to reduce any unmet need or to ensure student participation?

We are updating our assessment delivery method by bringing early applicants to our main campus for assessment testing in the spring term. This varies from prior years when assessment testing was done at individual high school campuses. Student assessment visits will be supplemented by campus tours and student engagement activities that introduce new students to collegiate life in a positive way.

3. Give a brief and specific overview of the assessment process. Include a description of the test preparation that is available.

The ACT Compass Assessment test is offered regularly throughout the year. EAP students are tested from January through April on campus. Students with special circumstances are tested throughout the entire year. These groups include Veterans, EOP&S, Fire Fighters and EMT. The ESL Department tests every semester as follows:

- July and August for fall
- December and January for spring
- May and June for summer

The Assessment office offers review materials and pre-test practice exams available on the Palomar College website. To access these test practice problems, students may visit: http://www2.palomar.edu/pages/assessment/study-guides/

4. a. Identify any assessment test(s) used for placement into English, mathematics, and ESL courses. Provide specific information about any second-party tests, including the versions and forms used.

Palomar College uses the ACT Compass/ESL (version 3.0 for Windows, 2000 compliant) for all our in-house testing in San Marcos, Escondido and Camp Pendleton. We use the Compass/ESL (2013 Internet Version: Windows 7 Conversion) for the high school testing done offsite and for large group sessions, typically high school seniors, who come to the school for the EAP program at our San Marcos campus. For regular in-house testing in our office, we use a **downloaded** Windows version ACT Compass/ESL (version 3.0 for Windows, 2000 compliant). This version gives us the ability to print out scores directly and to give a copy to the students. For the challenge test, we use the Asset paper and pencil test (Form C-2) and the math department uses Accuplacer. These challenge tests are individually proctored in our office or in groups in the math lab. The ESL department uses ACT Compass/ESL (version 3.0 for Windows, 2000 compliant) or handwritten Essay form for a challenge test.

b. When were tests approved by the CCCCO and what type of approval was granted?

Palomar uses ACT Compass assessment instruments. The CCCCO granted approval originally on July 1, 1997, with renewals extending through March of 2016 as listed in following tables.

ACT COMPASS (COMPUTERIZED)

		Spring 2015		
MIS Code	**Second Party Assessment Instrument Name**	**Approval Category**	**Begin Date**	**Expiration Date**
1038	ACT COMPASS READING (new item pool)	Probationary	7/1/2013	7/1/2016
1039	ACT COMPASS WRITING (new item pool)	Probationary	7/1/2013	7/1/2016
1040	ACT COMPASS NUMERICAL SKILLS/PRE-ALGEBRA (new item pool)	Probationary	7/1/2013	7/1/2016
1041	ACT COMPAS ALGEBRA (new item pool)	Probationary	7/1/2013	7/1/2016
1087	ACT COMPASS COLLEGE ALGEBRA (new item pool)	Probationary	7/1/2013	3/1/2016
1088	ACT COMPAS TRIGONOMETRY (new item pool)	Probationary	7/1/2013	3/1/2016
1070	ACT COMPASS ESL GRAMMAR USAGE	Probationary	7/1/2001	3/1/2016
1085	ACT COMPASS ESL LISTENING	Probationary	7/1/2001	3/1/2016
1086	ACT COMPASS ESL READING	Probationary	7/1/2001	3/1/2016

		Original Approval		
MIS Code	**Second Party Assessment Instrument Name**	**Approval Category**	**Begin Date**	**Expiration Date**
1038	ACT COMPASS READING	Provisional	7/1/1997	7/1/2010
1039	ACT COMPASS WRITING	Provisional	7/1/1997	7/1/2010
1040	ACT COMPASS NUMERICAL SKILLS/PRE-ALGEBRA	Probationary	7/1/1997	7/1/2010
1041	ACT COMPAS ALGEBRA	Probationary	7/1/1997	7/1/2010
1070	ACT COMPASS ESL GRAMMAR USAGE	Full	7/1/2001	3/1/2013
1085	ACT COMPASS ESL LISTENING	Full	7/1/2001	3/1/2013
1086	ACT COMPASS ESL READING	Full	7/1/2001	3/1/2013
1087	ACT COMPASS COLLEGE ALGEBRA	Probationary	2/1/2009	7/1/2011
1088	ACT COMPASS TRIGONOMETRY	Probationary	2/1/2009	7/1/2011

c. When were disproportionate impact and consequential validity studies last completed?

Consequential validity studies and disproportionate impact studies were completed in 2011-12.

The College typically completes consequential validity and disproportionate impact studies on a three year cycle. A fall 2015 consequential validity study was planned; however, the college received notice that the ACT Compass placement tests will be discontinued. The college is now focused on preparing to implement the Common Assessment, while developing an alternative plan if there is a timing gap between use of Compass and the Common Assessment.

The College also performs disproportionate impact studies on its prerequisites. The most

recent disproportionate impact study was completed in Spring 2015.

5. a. What multiple measures are used?

Compass/ESL test uses Act Compass ESL Grammar Usage and Act Compass ESL Reading. Students must take both tests. The scores from the two tests are averaged..

Placements are then made based on average score - no additional multiple measures points are added to that average score.

Multiple measures for regular ACT testing for English, reading and math are listed below:

English: ACT Compass Writing
Mathematics: ACT Compass
Numerical Skills/Pre-Algebra
Algebra
College Algebra
Trigonometry
The four Math tests are employed "adaptively" – based on students' answers, they are moved up to a higher test or down to a lower one to achieve placement.

Reading: ACT Compass Reading
All three disciplines (ENG, MATH & READ) award multiple measures credit to students who self-report a high school GPA of 3.0 or higher (aka "B+ or better"). The GPA used is as the student reported it on her/his Application for Admission.
English and Mathematics award additional multiple measures credit to students who score "highly" (84 or more points) on the Reading Placement Test -- ACT Compass Reading.

There are up to three different tests a user will take using the Math Learning Center's (MLC) Accuplacer backup testing site: Arithmetic, Elementary Algebra, and College Level Math. These tests are administered based on the user's answers, or combination of answers to background questions and test scores received while taking succeeding tests:

- Arithmetic to Elementary Algebra to College Level Math
- Elementary Algebra to College Level Math.

The Accuplacer system does not allow the print out of its tests. The user can login as a proctor to the MLC Accuplacer demo site and go through the process of taking each of the tests to see what is on them. The user can then use the report login to get the placement scores for the tests that are taken.

b. How they are integrated into the assessment system (as part of an algorithm included in the test scoring process, applied by counselors, etc.)?

Multiple measures are automatically applied and integrated into the test scoring process. Students receive a placement recommendation based on their placement test score and the addition of points derived from their multiple measures.

c. Do these measures meet the multiple measures requirement per title 5, sections 55502 and 55522?

The multiple measures employed by Palomar meet the requirements described in title 5, sections 55502 and 55522.

6. Describe the policy on the acceptance of student assessment scores and placement results from colleges within a multi-college district, from colleges outside of the district, or from adult education programs.

Palomar College is a single college district. We accept acceptance assessment scores from outside district as follows:

- Our college accepts scores from other California Community Colleges using an equivalency grid.
- College Readiness scores from CSUSM.

Students who elect to take the CSU EAP additional testing on the STARS test their junior year may be placed as follows:

- PASSED English: Student will be cleared to enroll in English 100.
- PASSED Math: Student will be cleared to enroll in Math 100-120, Psy/Soc 205*.
- PASSED Math, provisionally: Student will be cleared to enroll in Math 100-120, Psy/Soc 205* only if they prove they are taking a math class their senior year in high school.

Students wishing to place into Pre-calculus or Calculus will still need to take the assessment test. Placement from other colleges is also acceptable.

7. How are the policies and practices on re-takes and recency made available to students?

Students may access policies about assessment testing, re-takes and recency in several ways. The Assessment Office is open daily and staff are available to answer questions from walk-ins or via phone call. In addition the assessment office web page includes testing guidelines for several possible scenarios. Students may access the information at: http://www2.palomar.edu/pages/assessment/sample-page/

Testing policies and options are featured in the College Catalog available in print as well as on-line at: http://www2.palomar.edu/pages/catalog/2015-2016/

Re-take Policy
Students may re-take the ACT Compass test once a year, but an entire calendar year must have gone by in order to retake the computerized test. Challenge tests for math and English are offered throughout the year; however, students may only challenge a test once a year.

Recency Policy
Student test scores from the ACT Compass Test are good for two years. After two years, the scores become inactivate.

8. Complete the chart below outlining the staff associated with assessment for placement and the source used to fund the positon. These staff listed below should match those in your budget plan. Additional lines may be added.

# of FTE	Title	Role	Funding Source (SSSP/Match/GF)
2.5	Assessment Supervisor	Coordinate assessment and placement activities within various departments	SSSP
5	Support Specialists	Proctor assessment tests and provide technical support, additional activities	SSSP

9. Complete the chart below outlining all other assessment for placement related expenditures, including the direct cost to purchase, develop or maintain technology tools specifically for assessment for placement services. These expenditures should correspond to those in your budget plan. Additional lines may be added.

Budget Code	Expenditure Title/Description	Funding Source (SSSP/Match/GF)	Amount
4000	Assessment Testing Activity	SSSP	$48,000
	Career Assessments	SSSP	$12,235
	Assessment Office Supplies	SSSP	$5,000
5000	Professional Development	SSSP	$35,000
	Printing/Mailing/Postage	SSSP	$15,000

D. Counseling, Advising, and Other Education Planning Services

1. Were adjustments made to your counseling services process and/or procedures based on outcomes from your 2014-15 plan?

Although students who receive counseling are more likely to achieve their intended academic goal, it has been a challenge to provide services to the volume of students attending Palomar College. One adjustment planned for 2015-16 is the delivery of counseling services and education planning to EAP participants. EAP processing will take place over the course of several months at our main campus. In addition to assessment testing, students will receive introductory information about applying for financial aid and basic academic planning. EAP

participants will be invited to attend a full-day comprehensive orientation during which all participants will receive abbreviated education plans and course registration assistance. The increased interaction between new students and our campus community of faculty, staff and continuing students will support greater student engagement; thus leading to higher retention and more efficient course selection.

2. a. How many students were provided counseling, advising and education planning services in 2014-15?
   b. What percentage of the target population does this represent?

D. Education Planning - 2a, 2b Services 2014-15	**# Services Provided**	**Percentage of Target Population Participating in Education Planning***
Directed	**13,249**	
Participated	3,174	24%
Did not Participate	10,075	
Exempt	**3,145**	
Participated	541	
Did not Participate	2,604	
Total	**16,394**	
Counseling/Advising Services No Education Planning		
Additional Service Participation Counseling Services, No Ed Planning	**2,113**	

*Students targeted for participation in education planning if newly admitted during academic year 2014-15. Service may be used by all students regardless of entry term.

c. What steps are you taking to reduce any unmet need or to ensure student participation?

To reach all new students with early information about support services available at Palomar College, we will be launching a comprehensive on-line orientation program. Counseling staff will offer group workshop sessions during orientation that will result in the completion of an abbreviated education plan for incoming students. In addition, individual appointments will be scheduled with counselors for completion of a comprehensive education plan at a future date during the term. Students completing the updated on-line orientation will be guided through the abbreviated education plan process to assist in selection of courses for their first term. Counseling appointments will also be encouraged.

3. a. Describe the service delivery methods (in person, workshops, FTES generating course, etc.).

A majority of educational plans and other counseling services are currently provided during individual counseling appointments which are most often offered face-to-face, but may be offered over the phone, online in real time, or by email.

- In person workshops are offered throughout the year. Topics include student success strategies and helping students who are on academic or progress probation.
- Online and traditional counseling classes often incorporate educational planning in the curriculum. The district offers these classes during all terms.

b. Is drop-in counseling available or are appointments required?

Appointments are offered in General Counseling as well as answering of quick questions on a drop-in basis. Categorical programs offer walk-in counseling at various times.

c. What is the average wait time for an appointment and drop-in counseling?

General Counseling appointments are scheduled 1-2 weeks in advance during peak times; however, all students have access through the Counseling Department website to "quick" email interactions with a counselor.

- All counselors regularly respond to student phone and email inquiries.
- EOPS students generally wait 1 week for an appointment in the beginning of the semester.
- Disability Resource Center access to individual appointments range from 3 days to 2 weeks.

4. a. Describe the type of assistance provided to students to develop an abbreviated student education plan and the scope and content of the plan.

Counselors support development of an abbreviated or comprehensive educational plan. All newly enrolled students will have the opportunity to create an abbreviated education plan as part of the new student orientation process. Abbreviated educational plans will list 1-2 terms worth of recommended coursework, the student goal (if known) and the general educational pattern recommended.

Students will be encouraged to schedule an appointment with a counselor to develop a comprehensive education plan within first academic year of attendance. The comprehensive education plan will chart the remaining terms and courses to be completed in order to achieve the student's academic goal. Counselors will also refer students to appropriate support services to achieve planned goals.

b. Describe the type of assistance provided to students to develop a comprehensive education plan and the scope and content of the plan.

Counselors work with students to develop comprehensive educational plans which list 2 or more terms (as needed) to take students from their current term to the projected completion

term with the students' goal, recommended coursework, desired transfer institutions for transfer students and career information and guidance for CTE students, the general educational pattern recommended, recommended support services, and a summary of the key points of the interaction as well as recommended student or counselor actions to be completed after the appointment.

- Instructional faculty and department chairs offer discipline specific academic advising and information to assist students with formulating academic goals.
- Discussion continue among instructional and counseling faculty regarding the scope of activities related to academic advising and the professional development activities needed to support academic advising.

We will expand opportunities for education plan review and support as follows:

- Explore options for addressing educational plans in addition to the one-on-one model, e.g., group model, online model, etc.
- Explore ways to increase student access to counseling services for quick questions.
- Finalize implementation of degree audit tool to assist in evaluation of individual student records as fulfillment of requirements for an abbreviated educational plan.
- Evaluate the effectiveness of each model in terms of numbers of students served, student satisfaction, etc.
- Explore ways in which counselors can collaborate with instructional faculty to increase knowledge of specific discipline requirements.
- Evaluate effectiveness of the collaboration.
- Provide applicable training for instructional faculty to track student advising appointments and subsequent documentation of services provided in PeopleSoft.

5. Identify any technology tools used for, or in support of, counseling, advising and other education planning services, such as an education planning tool or degree audit system.

We use PeopleSoft for entry and development of educational plans. Other support of counseling, advising, and other educational planning services include:

- SARS appointment system - schedules and track students
- On Base Imaging Software - makes educational records, including transcripts, directly available to counselors
- SKYPE - online counseling
- TES (Transcript Evaluation Service) - allows for the lookup of course equivalents across colleges nationwide
- Kurzweil & Jaws - alternative media technology to assist students with disabilities to access counseling information

PLAN

- Finalize development of degree audit for several remaining programs.
- Revise comprehensive online orientation to include abbreviated education planning tool.

- Continue vetting and development of online counseling, including use of online educational planning tool for students and counselors.
- Provide training for instructional faculty as applicable to track student advising appointments and subsequent documentation of services provided in PeopleSoft.
- Implement technology upgrades that enhance student access to educational planning.

6. Complete the chart below outlining the staff associated with counseling, advising and education planning services and the source used to fund the position. These staff listed below should match those in your budget plan. Additional lines may be added.

# of FTE	Title	Role	Funding Source (SSSP/Match/GF)
4.5 15	Counselors	Counsel, create education plans, support orientation, follow-up activities.	SSSP Match
10	Adj. Counselors Adj. Overload	Counsel, create education plans, support orientation, follow-up activities.	SSSP Match
1	Dean of Counseling	Supervise Counseling Division	Match
5	Support Specialists	Schedule counseling appointments, provide students with general information, various activities	SSSP

7. Complete the chart below outlining all other counseling, advising and education planning related expenditures, including the direct cost to purchase, develop or maintain technology tools specifically for these services. These expenditures should correspond to those in your budget plan. Additional lines may be added.

Budget Code	Expenditure Title/Description	Funding Source (SSSP/Match/GF)	Amount
4000	Misc. Office Supplies	SSSP	$5,000
5000	Professional Development	SSSP	$35,000
	Printing/Mailing/Postage	SSSP	$10,000
6000	Technology Tools for Student Planning	SSSP	$100,000

E. Follow-Up for At-Risk Students

1. Were adjustments made to your follow-up services and/or procedures based on outcomes from your 2014-15 plan?

   A new Manager of Orientation and Follow-Up services will expand in-reach to students designated as at-risk through several measures. Various techniques for follow-up contact will be considered.

2. a. How many students were provided follow-up services in 2014-15?
   b. What percentage of the target population does this represent?

E. Follow-Up for At-Risk Students - 2a, 2b Services 2014-15	**# Services Provided**	**Percentage of Target Population Receiving Support***
Received Academic Progress Intervention	56	
Facing Dismissal / Received Support	266	
Total	322	100%

*Students targeted for follow-up services if identified as at-risk using various methods during academic year 2014-15.

c. What steps are you taking to reduce any unmet need or to ensure student participation?

Palomar College is working to update our Blackboard portal to allow for targeted messaging to students, including at-risk follow-up. In addition, we continue to explore the purchase of Starfish as a tool to more effectively engage students in maintenance of their academic progress at Palomar. An intervention strategy includes personal calls to students who have been identified by their instructors as struggling with academic progress. These calls will result in counseling or other referrals to engage student in making improvements. Analysis will be done to design additional targeted and high impact interventions.

3. a. What types of follow-up services are available to at-risk students?

Extensive support services are available to students at Palomar College. Students may access services directly or be referred. These include:

- Administrative student support services including course evaluations, grade adjustment, and academic renewal forms.
- Academic, career, transfer, and personal counseling to assist students in persisting and succeeding with their educational goals and career pathways.
- Support services for students with documented disabilities, including development of Student Education Contracts and arranging applicable disability-related accommodations.
- Priority registration for at-risk students, including students with disabilities, EOPS and Foster Youth.
- Financial aid assistance, scholarships, and workshops.
- EOPS book vouchers for textbook purchases or rentals.
- Health Services Center offering health education and health services.
- Comprehensive reading program and small group support in spelling, phonics, and study skills.
- DRC support class for English 10.
- Mental Health Services Program for distressed students to increase coping skills and applicable campus and community resources to promote student retention.

- A designated counselor for athletes.
- Summer Bridge focused on basic skills classes including Math, English, ESL, Reading, and study skills for incoming students.
- FYE with English, ESL, and math tracks.
- A multi-level noncredit and credit ESL program.
- Career exploration and transfer-related workshops.
- Major search classes.
- Career search classes.
- Test anxiety and study skills workshops and classes.
- Academic advising.

b. How and when are students notified of these services?

Students are notified of available services during initial assessment and orientation via group orientations and/or pre-advising video. At-risk students are also notified about available support services via the college website, by instructional faculty in classes, and by counselors during appointments and drop-in sessions. We also provide campus in-reach via flyers promoting services and workshops. Other ways we notify students of services include:

- Early Admissions Program Orientation and packet for incoming high school students
- Social media (Facebook and Twitter)
- Counselors, faculty, and staff campus-wide
- On-campus in-reach via signs and flyers promoting services and upcoming workshops
- Student Union marquee
- Palomar email
- Direct phone calls from student Ambassadors
- Transfer Fair (primarily fall)
- Tarde de Familia (2 times a year)
- EAP Parent Nights (spring)

Efforts are ongoing throughout the year unless otherwise noted.

c. Describe the service delivery method (in groups, workshops, etc.) and any technology tools used.
At-risk students receive support services in a variety of mediums including:

- Counseling and Instructional faculty in class or in the counseling office.
- On-campus in-reach promoting services and upcoming workshops.
- The Learning Center resources available to support academic tutoring.
- Student Records and Financial Aid staff who provide information about course enrollment and financial aid deadlines and tools.

d. Are instructional faculty involved in monitoring student progress? Do they participate in early alert systems?

Teaching faculty are involved in monitoring student progress and develop participating in early alert systems in the following ways:

- Census Rosters - dropping no shows
- Early Alert Rosters - English & Math Basic Skills Instructors Only
  - Week 5 identification of students who need extra support.
  - Students bring intervention report to instructors for signatures and grade estimation.
- FYE Alert
  - The First-Year Experience Coordinator requests feedback from instructors of FYE students at Week 4.
- Athletic Alert
  - Instructors of Palomar College athletes are asked to provide information on student progress to date.
- Roster with Financial Aid notation
  - Instructors are asked to provide last date of attendance for any student receiving Financial Aid.

Palomar College is developing strategies for more effective ongoing contact with at-risk students in an effort to guide them to appropriate services in a timely manner. We plan to explore assigning a "Lead Counselor" for quick questions at the Counseling Office front desk.

- Leverage existing data identifying at-risk students.
- Developing in-reach campaigns geared to the needs of each specific group.
- Implement an effective Customer Relationship Management software package to allow us to manage and evaluate in-reach effectiveness.

4. Complete the chart below outlining the staff providing follow-up services and the source used to fund the position. These staff listed below should match those in your budget plan. Additional lines may be added.

# of FTE	**Title**	**Role**	**Funding Source (SSSP/Match/GF)**
4.5 15	Counselors	Counsel, create education plans, support orientation, follow-up activities	SSSP Match
10	Adj. Counselors Adj. Overload	Counsel, create education plans, support orientation, follow-up activities.	SSSP Match
1	Manager of Orientation & Follow-Up Services	Design and coordinate full orientation and follow-up program for on-campus and on-line delivery.	SSSP
2.5	Supervisors	Support activities to contact students, monitor progress and connect with services.	SSSP
1	System Module Function Specialist	Create and maintain technical features of data collection system including early alert and progress.	SSSP/Student Equity
5	Support Specialist	Schedule counseling appointments, provide students with general	SSSP

		information about counseling services	
1	Academic Evaluator	Review and confirm academic progress and course completion for degree.	SSSP
1	Staff Assistant	Administrative support	SSSP
6	Peer Ambassadors	Students supporting orientation delivery efforts, campus tours, mentorship and follow-up activities.	SSSP

5. Complete the chart below outlining all other follow-up services related expenditures, including the direct cost to purchase, develop or maintain technology tools specifically for these services. These expenditures should correspond to those included in your budget plan. Additional lines may be added.

Budget Code	Expenditure Title/Description	Funding Source (SSSP/Match/GF)	Amount
4000	In-reach/Follow-Up	SSSP	$97,500
	Misc. Office Supplies	SSSP	$5,000
5000	Professional Development	SSSP	$35,000
	Printing/Mailing/Postage	SSSP	$10,000
6000	Technology Tools for Follow-Up	SSSP	$100,000

F. Other SSSP/Match Expenditures

1. Describe any institutional research directly related to the provision and/or evaluation of SSSP services. List any related expenditures in the table below. These expenditures should correspond to those in your budget plan.

   The Office of Institutional Research and Planning (IRP) provides research support in the provision and evaluation of SSSP services. The SSSP research agenda includes:

   - participation in efforts to establish, track, monitor, validate and report on the delivery of SSSP services through MIS.
   - formative evaluation of 3SP services to identify strengths and areas for improvement .
   - evaluation of the impact of specific 3SP services on student persistence and completion.
   - the development of a cohort tracking tool that allows faculty and staff to easily monitor student enrollment, persistence, and completion by student group.
   - the development and administration of a student survey of non-cognitive factors that affect student success.
   - research services that integrate evaluation activities across the 3SP and Student Equity plans.
   - IRP will provide the research and technical support to the college as it transitions from the Compass placement test to the CCC Common Assessment and Multiple Measures placement process.

Budget Code	Expenditure Title/Description	Funding Source (SSSP/Match/GF)	Amount
2000	Dir. Student Success & Equity	SSSP/Student Equity	$42,500
2000	Research Analyst dedicated to 3SP research	SSSP	$68,000
2000	I.S. Project Manager Support technology project planning and implementation for SSSP & SE	SSSP/Student Equity	$41,000
2000	Programmer Support MIS coding and data quality activities in support of SSSP & SE	SSSP/Student Equity	$45,000
4000	Supplies to support formative and summative survey admin	SSSP	$ 750
5000	Misc. Office & Research Supplies	SSSP	$ 10,000

2. List any match expenditures not previously accounted for in the plan. These expenditures may include Admissions and Records, Transfer and Articulation Services, Career Services, Institutional Research (unrelated to SSSP), instructionally funded tutoring and supplemental instruction costs for at-risk students. These expenditures should correspond to those in your budget plan.

Budget Code	Expenditure Title/Description	Funding Source	Amount
1000	Counselors/Core Services	Match	$1,913,000
2000	Supervisors	Match	$191,250
	Researcher	Match	$95,000
	Directors	Match	$360,000
	Hourly Support	Match	$25,000
3000	Benefits for all Match Salaries	Match	$724,788
5000	SARS/PeopleSoft Licensing	Match	$250,000

SECTION III. POLICIES

A. Exemption Policy

1. Provide a description of the college or district's adopted criteria and process for exempting students from SSSP-required services in accordance with title 5 section 55532.

   New, returning, or transfer students who may be exempted from the matriculation process are students who:
   1) Already have an associate's degree.
   2) Are attending Palomar College for personal enrichment.
   3) Are enrolled only in noncredit community education courses.
   4) Are taking classes only to upgrade job skills.
   5) Are enrolled in apprenticeship or other special vocational education programs.
   6) Are concurrently enrolled in another college or university.
   7) Foster Youth and former Foster Youth (up to age 25).

Exempted students are not required to participate in the matriculation process but are encouraged to see a counselor at any time.

2. What percentage of your student population is exempt (list by category)?

Academic Year 2014-15	
Exemption Policy Eligible*	47%

*Exemption data combined for MIS Reporting purposes.

B. Appeal Policies

Describe the college's student appeal policies and procedures. If these policies are posted on the college's website, also provide the link below.

Palomar College uses Administrative Procedure 5055 to administer the appeal process for Priority Registration. A student who has lost a higher level of priority registration may appeal the loss of priority enrollment status due to extenuating circumstances or lack of timely reasonable accommodation for a student disability. Extenuating circumstances are verified cases of accidents, illnesses or other circumstances beyond the control of the student.

Palomar College may allow students who have demonstrated significant academic improvement to appeal the loss of priority enrollment status due to having been on Academic or Progress Probation for two or more consecutive terms. Significant academic improvement is defined as achieving no less than the minimum grade point average and progress standard established in section 55031 for the term or terms. Petitions are submitted to the Office of Admissions and will be reviewed by the Program Eligibility Appeals Committee.

Palomar College recognizes that even well-crafted policies and procedures require flexibility for individual circumstances. Appeal and petition forms are on the College website at: http://www2.palomar.edu/pages/enrollmentservices/appeals-and-petitions/

C. Prerequisite and Corequisites Procedures

Provide a description of the college's procedures for establishing and reviewing prerequisites and corequisites in accordance with title 5 section 55003 and procedures for considering student challenges. If these policies are posted on the college's website, also provide the link below.

Palomar College uses Administrative Procedure 4260 which describes how we establish, review, and provide for student challenges to prerequisites as follows:

This procedure calls for caution and careful scrutiny in establishing prerequisites. Nonetheless, it is as important to have pre-requisites in place where they are a vital factor in maintaining academic standards as it is to avoid establishing pre-requisites where they are not needed. For these reasons, the District has sought to foster the appropriate balance between these two concerns.

Prerequisite Challenge Process

Any student who does not meet a pre-requisite or co-requisite or who is not permitted to enroll due to a limitation on enrollment but who provides satisfactory evidence may seek entry into the course as follows:

a. If space is available in a course when a student files a challenge to the pre- requisite or co- requisite, the District shall reserve a seat for the student and resolve the challenge within five working days. If the challenge is upheld or the District fails to resolve the challenge within the five working-day period, the student shall be allowed to enroll in the course.

b. If no space is available in the course when a challenge is filed, the challenge shall be resolved prior to the beginning of registration for the next term and, if the challenge is upheld, the student shall be permitted to enroll if space is available when the students register for that subsequent term.

The grounds for challenge specified in Title 5 Section 55003 and include the following:

a) The prerequisite or co-requisite has not been established in accordance with the district's process for establishing prerequisites and requisites.
b) The prerequisite or co-requisite is in violation of this section.
c) The prerequisite or co-requisite is either unlawfully discriminatory or is being applied in an unlawfully discriminatory manner.
d) The student has knowledge or ability to succeed in the course or program despite not meeting the prerequisite or co-requisite.
e) The student will be subject to undue delay in attaining the goal of his or her educational plan because the prerequisite or co-requisite course has not been made reasonably available.

A PREREQUISTE/COREQUISITE CHALLENGE PETITION IS AVAILABLE ON-LINE AT:
HTTP://WWW2.PALOMAR.EDU/PAGES/ENROLLMENTSERVICES/FILES/2015/07/REQ-CHAL-PET-2015-06-24.PDF

SECTION IV. PROFESSIONAL DEVELOPMENT

Describe plans for faculty and staff professional development related to implementation of SSSP.

Palomar College has developed a comprehensive Student Success and Support Task Force with campus-wide participation and input from approximately seventy administrators, classified staff, students, and faculty. The task force utilized workgroups focusing on the following components of the Student Success and Support Program Plan: Assessment, Counseling, Follow-Up for at-risk students, Orientation, and Policies and Procedures.

The college has re-organized existing shared governance committees pertaining to implementation of the Student Success and Support Program elements to coordinate effectively with our Student Equity Plan.

Our MIS team meets with various Student Services staff monthly to review MIS SS data elements. The results of these meetings includes data mapping, enhancement for data collection, and continued progress toward developing our Student Success and Support Program "Dashboard."

The college will work to identify and develop professional development activities for emerging student issues pertaining to student access, persistence, and success.

SECTION V. ATTACHMENTS

The following attachments are required:

Attachment A, *Student Success and Support Program Plan Participants*
Attachment B, *Organizational Chart*
Attachment C, *SSSP Advisory Committee*

ADDITIONAL INFORMATION

Questions regarding the development of the college SSSP Plan may be directed to:

Mia Keeley
California Community College Chancellor's Office
mkeeley@cccco.edu
(916) 323-5953

Attachment A

Student Success and Support Program Plan Participants

Student Support & Equity Committee

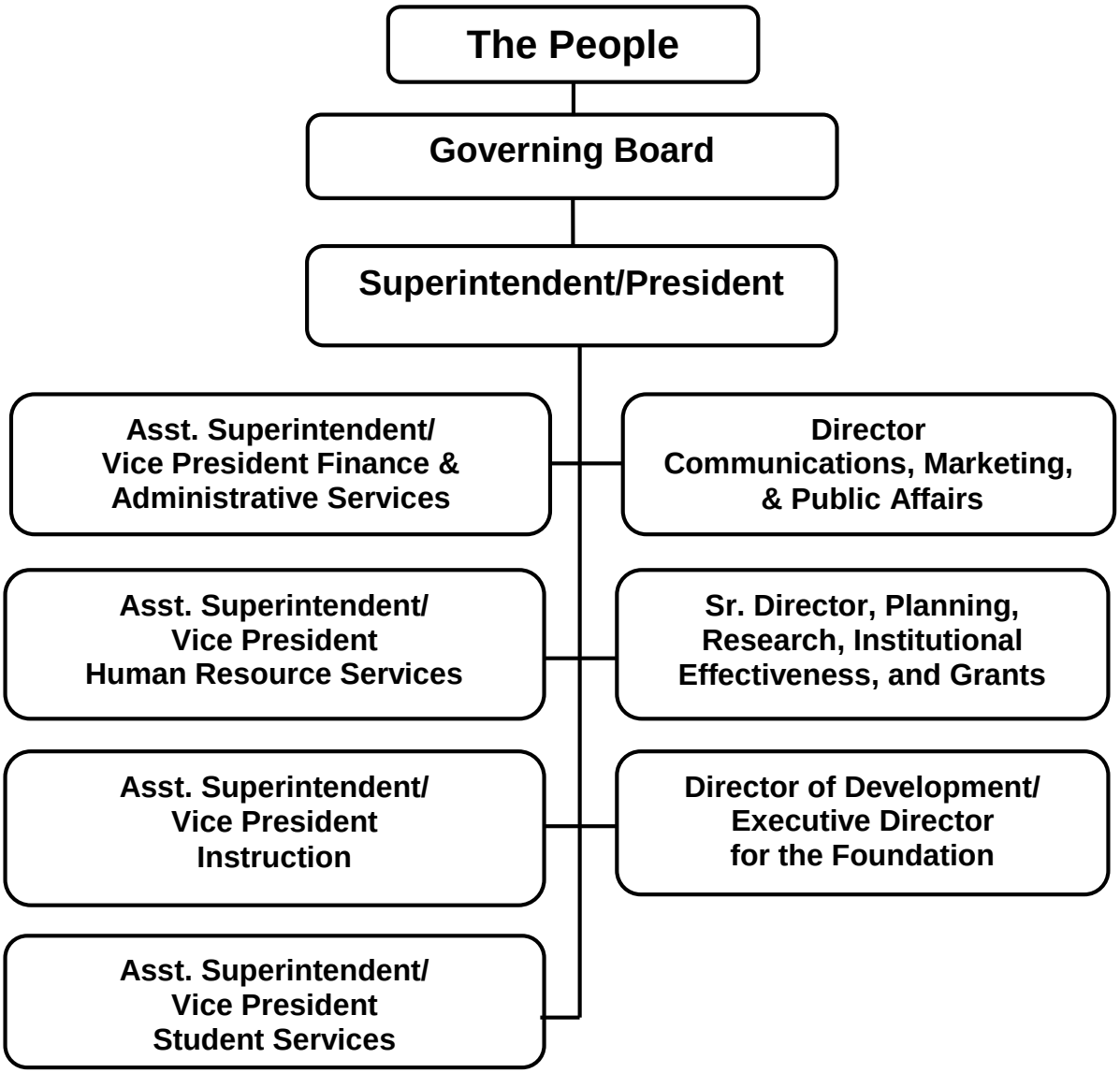
Name	Title	Stakeholder Group
Greg Larson	President	Faculty Senate
Dan Sourbeer	Interim VP Instruction	Instruction
Adrian Gonzales	President	Student Services
Jorge Villalobos	Faculty	Basic Skills Committee
Cynthia Anfinson	Faculty	Basic Skills Committee
Wendy Nelson	Faculty	Instructional Planning Council
Rosie Antonecchia	Faculty	Student Services Planning Council
Michael Large	Faculty	Student Services Planning Council
Katy French	Faculty	Reading Department
Martha Martinez	Faculty	Math Department
Monica Rodriguez	Faculty	English Department
Larry Lawson	Faculty	ESL department
Gary Sosa	Faculty	ESL Department
Lori Waite	Faculty	Disability Resource Center
Elvia Nunez-Riebel	Faculty	Counseling Department
Lisa Romain	Faculty	Counseling Department
Annette Squires	Faculty	Instruction
Glyn Bongolan	Faculty	Student Services
Ellen Weller	Senator	Faculty Senate
Name: P.J. DeMaris	Senator	Faculty Senate
Kendyl Magnuson	Dir. Enrollment Services	Administrators Associations

Jennifer Nelson	Representative	CAST
Anel Gonzalez	Representative	CCE
Marti Snyder	Representative	CCE
Brian Stockert	Dean	Student Services
Jack Kahn	Dean	Instruction
Shayla Sivert	Dean	Instruction
Jose Luis Ramirez	Assessment Supervisor	Counseling Department
Michelle Barton	Sr. Director	Instructional Research & Planning
Olga Diaz	SSSP Coordinator	Counseling Department
Matthew Baugh	Student Representative	Associated Student Government

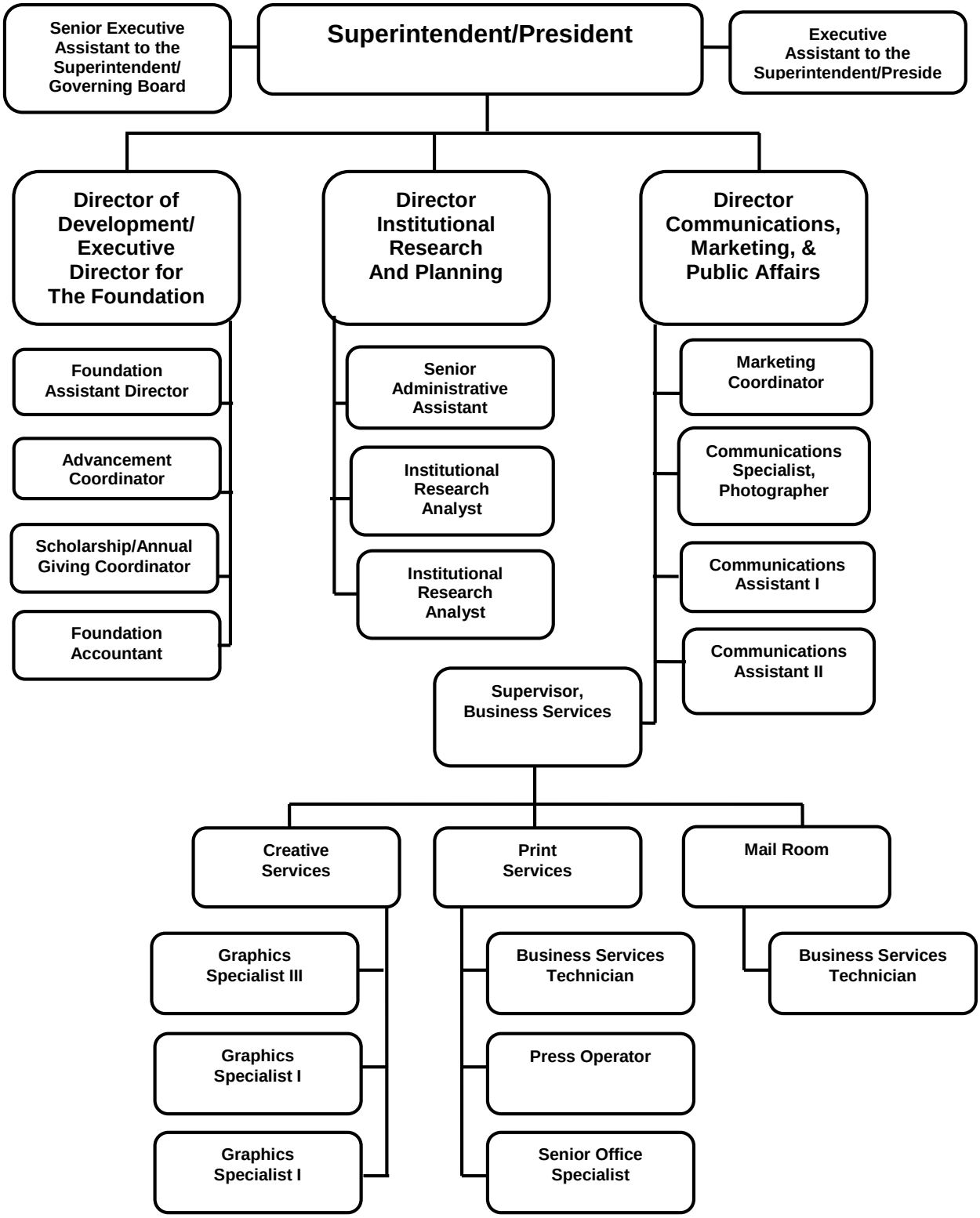
http://www2.palomar.edu/pages/ssec/membership/

Attachment B

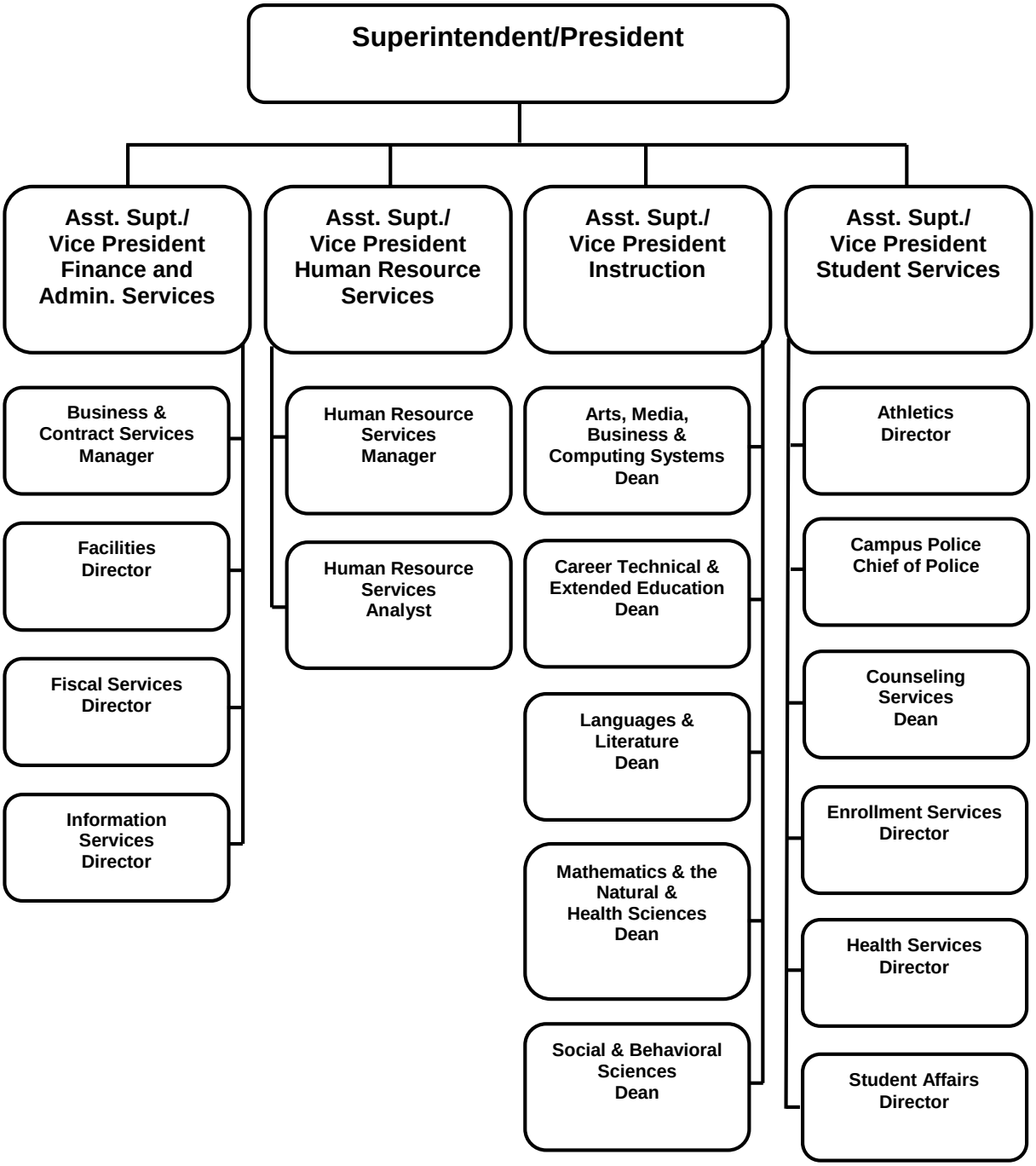
Palomar College Organization Charts



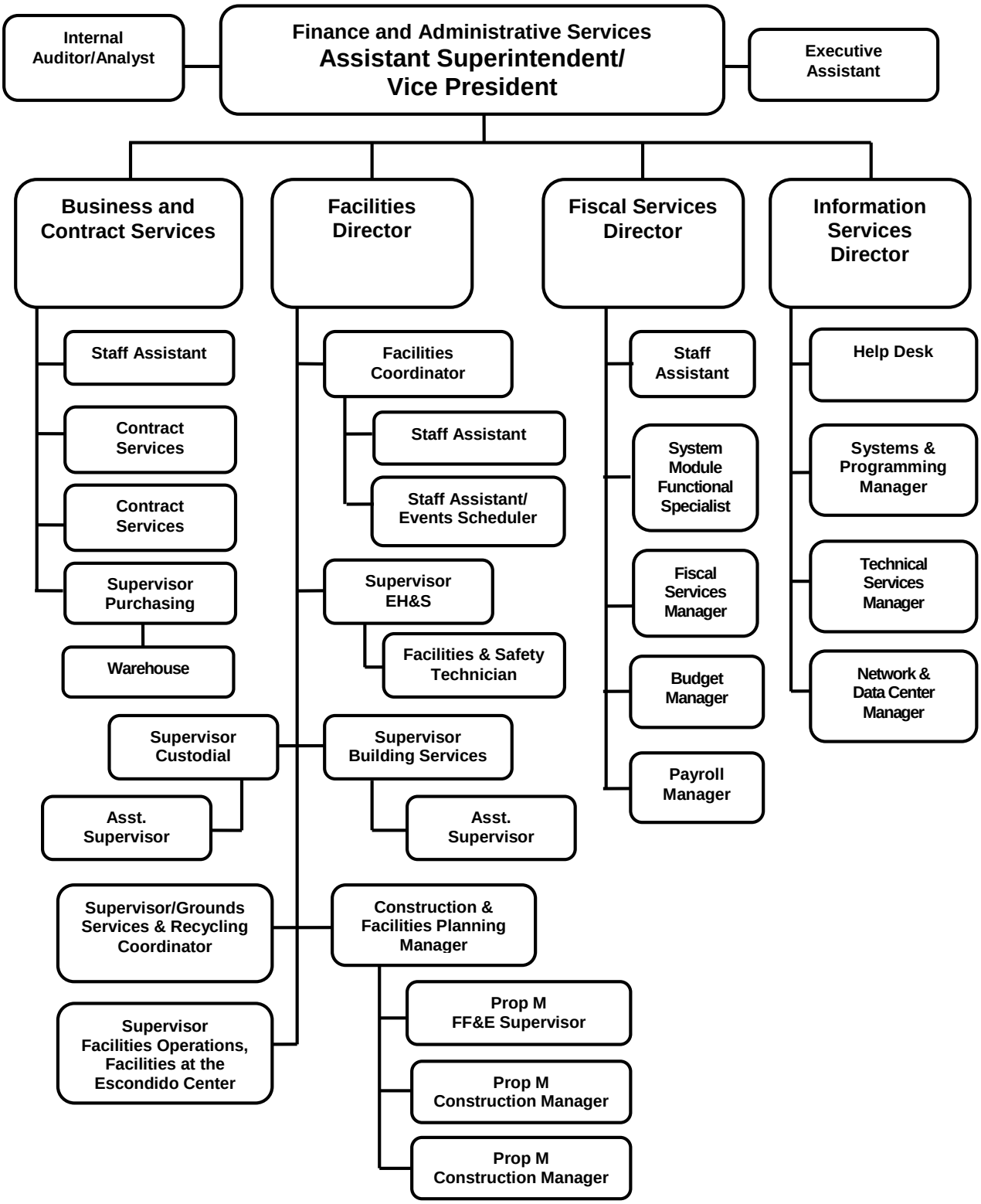
Palomar College Organization Chart
Superintendent/President



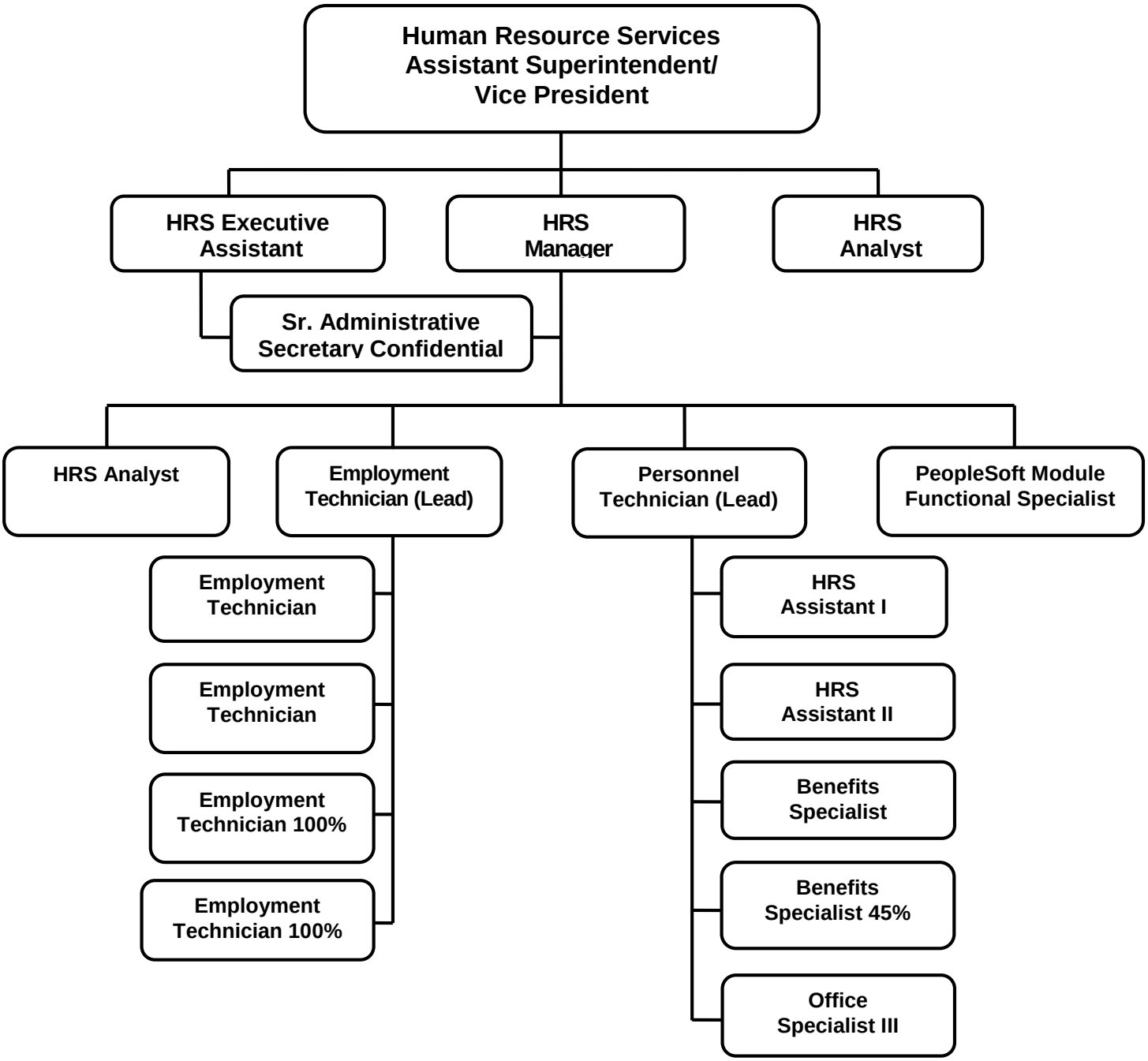
Palomar College Organization Chart
Assistant Superintendents/Vice Presidents and Divisions



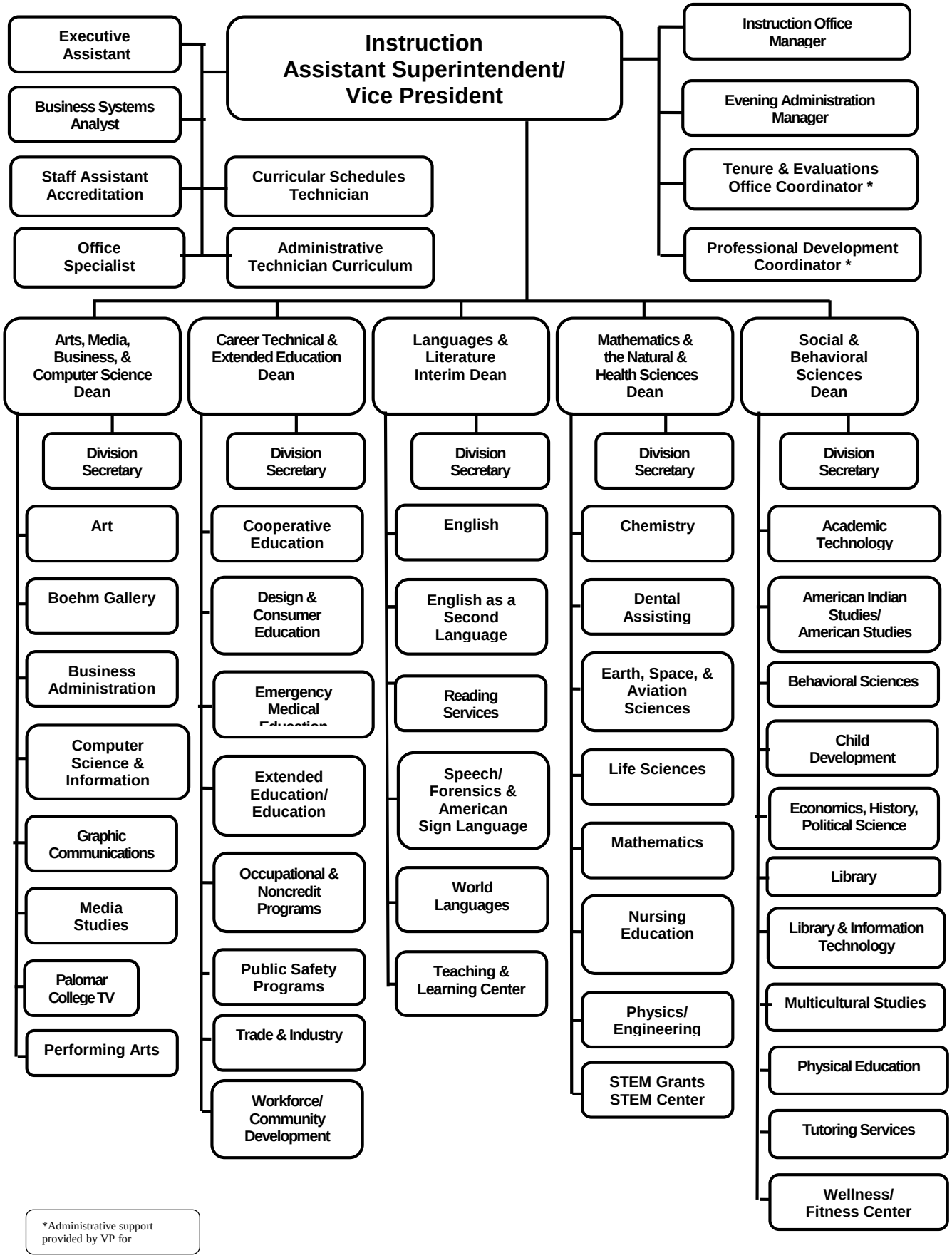
Finance and Administrative Services Organization Chart



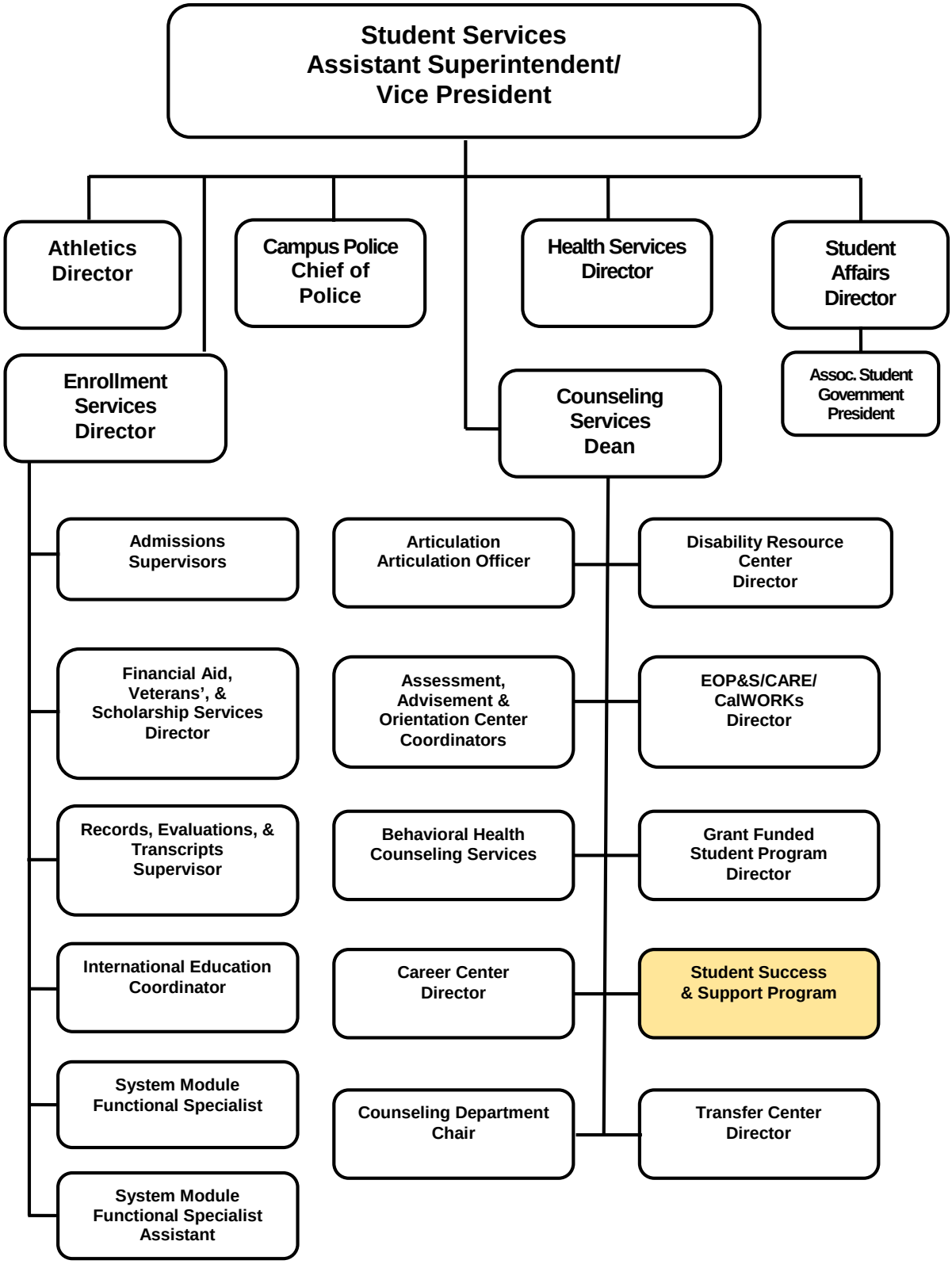
Human Resource Services Organization Chart



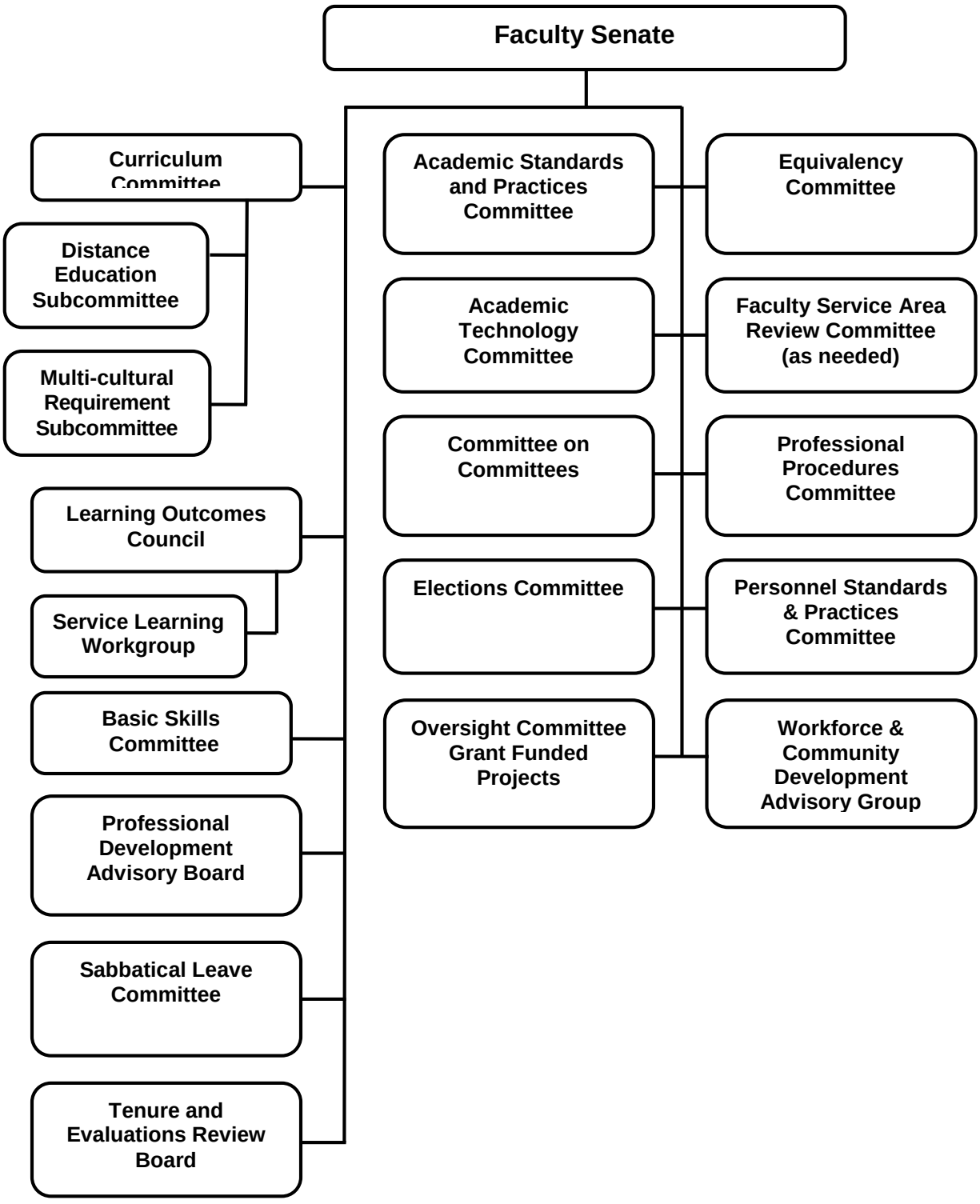
Instructional Services Organization Chart



Student Support Services Organization Chart



Faculty Senate Organization Chart



Attachment C

SSSP Advisory Committee

Student Success & Equity Council (SSEC) Work Groups

SSEC Tri-Chairs: Adrian Gonzales, Interim Superintendent/President
Kendyl Magnuson, Director of Enrollment Management
Gregory Larson, Faculty Senate President

Work Group Coordination: Olga Diaz, Director of Student Success & Equity

Main Work Group			Crossover Work Group	
Access & Outreach	Retention	Student Pathways	Technology	Research & Evaluation
Marti Snyder	Martha Martinez	Rosie Antonecchia	Glyn Bongolan	Michelle Barton
Ellen Weller	Jorge Villalobos	Glyn Bongolan	Grace Robertson	Michael Large
Grace Robertson	Gary Sosa	Wendy Nelson	Katy French	Grace Robertson
Anel Gonzalez	Cindy Anfinson	Shayla Sivert	Cindy Anfinson	
Lisa Romain	Lawrence Lawson	Ellen Weller	Shayla Sivert	
Kendyl Magnuson	Michael Large	Michelle Barton	Kendyl Magnuson	
Jose Ramirez	Brian Stockert	Elvia Nunez		
Katy French	Monica Rodriguez	P.J. DeMaris		
		Dan Sourbeer		
		Lori Waite		

2015-16
Palomar CCD
Palomar College
Credit

Summary

Part I: Funding

2015-16 Credit SSSP Allocation	**$**	**3,480,182**
Total 2015-16 Planned Expenditures in Credit SSSP		
Part II: Planned Credit SSSP Expenditures	**$**	**3,480,182**
Part III: Planned District Match	**$**	**4,550,483**
1:1.3 Calculated required district match for Credit: $ 4,524,237		
Total Planned Expenditures in Credit SSSP	**$**	**8,030,665**
Balance of 2015-16 Credit SSSP Allocation	**$**	**-**

The required District Match was met: **Yes**

Certification

The undersigned certify that the the 2015-16 Credit SSSP allocation will be expended in accordance with the provisions outlined in title 5, sections 51020-25, in accordance with the objectives and activities identified in the college's 2015-16 Credit Student Success and Support Progam Plan per title 5, section 55510 and the SSSP Funding Guidelines.

	odiaz@palomar.edu	(760) 744-1150	10/31/2015
Olga Diaz, Director of Student Success & Equity	**Email address**	**Phone Number**	**Date**
College Credit SSSP Director/Coordinator (Typed name and signature)			
	bstockert@palomar.edu	(760) 744-1150	10/31/2015
Brian Stockert, Dean of Counseling Services	**Email address**	**Phone Number**	**Date**
Credit SSSP Supervising Administrator or CSSO (Typed name and signature)			
	rperez@palomar.edu	(760) 744-1150	10/31/2015
Ron Perez, VP Finance & Administrative Services	**Email address**	**Phone Number**	**Date**
College/District Business Manager (Typed name and signature)			
	adriangonzales@palomar.edu	(760) 744-1150	10/31/2015
Adrian Gonzales, Interim Superintendent/President	**Email address**	**Phone Number**	**Date**
Superintendent/President (Typed name and signature)			

Credit
Student Success and Support Program

2015-16

Budget Plan

Palomar CCD

Palomar College

Report Due By
Friday
October 30, 2015

Email completed budget plan to:
cccsssp@cccco.edu
and
Mail signature page with original signatures to:
Patty Falero, Student Services and Special Programs Division
California Community Colleges Chancellor's Office
1102 Q Street, Suite 4554
Sacramento, CA 95811-6549

2015-16 Credit Student Success and Support Program (SSSP) Budget Plan
for fiscal reporting period July 1, 2015 - June 30, 2016

District: Palomar CCD
College: Palomar College

Submit the Budget Plan with signature page by email no later than **Friday, October 30, 2015**.

Email to: cccsssp@cccco.edu
and
Mail signature page with original signatures (postmarked by October 30, 2015) to:
Patty Falero, Student Services and Special Programs Division
California Community Colleges Chancellor's Office
1102 Q Street, Suite 4554
Sacramento, CA 95811-6539

For assistance in completing this report, you may contact:
Mia Keeley - mkeeley@cccco.edu - (916) 323-5953.

This workbook contains 6 protected spreadsheets in the following order:

1 Cover Page
2 Select District/College
3 Part I: Funding
4 Part II: Planned Credit SSSP Expenditur
5 Part III: Planned District Match
6 Summary

Basic instructions:

Show expenditures from your Credit SSSP allocation as well as district contribution in accordance with the SSSP Program Guidelines. In addition, these expenditures must be clearly identified in your program plan.
At the bottom of some of the spreadsheets (or the back of the page if printed) are instructions for certain cells.
You will be able to enter whole numbers only (no cents).

If you need additional rows to complete your data entry in Part II or Part III, use the password to unlock sheet (budget1516). Be sure to lock the sheet when finished.

Yellow colored cells allow you to enter a value, either by selecting from a drop down list or typing in the cell.
Blue colored cells indicate a pre-populated cell and cannot be modified.
Gray colored cells indicate a formula and cannot be modified.

2015-16
Palomar CCD
Palomar College
Credit

Part I: Funding

Enter whole numbers only

2015-16 Credit SSSP Allocation	$	3,480,182

Total 2015-16 Planned Expenditures in Credit SSSP

		Amount
Part II: Planned Credit SSSP Expenditures	**$**	**3,480,182**
Part III: Planned District Match	**$**	**4,550,483**
1:1.3 Calculated required match for Credit	$ 4,524,237	
Total Planned Expenditures in Credit SSSP	**$**	**8,030,665**
Balance of 2015-16 Credit SSSP Allocation	**$**	**-**

2015-16 Credit Student Success and Support Program Budget Plan
Part I: Funding
Specific Entry Instructions

Planned expenditures in the Credit Student Success and Support Program: This Budget Plan must be completed at the college level. In addition, these planned expenditures must be clearly identified in the Credit SSSP Plan.

Cell:

E10	Enter your college's 2015-16 Credit SSSP Allocation.
E14	This cell will populate once the Part II: Planned Credit SSSP Expenditures section has been completed.
E15	This cell will populate once the Part III: Planned District Match section has been completed.
D16	This cell will display your calculated required District Match for your Credit program.
E18	This cell is the sum of: Part II: Planned Credit SSSP Expenditures and Part III: Planned District Match.
E22	This cell is the sum of: 2015-16 Credit SSSP Allocation minus Part II: Planned Credit SSSP Expenditures.

0	If all of the 2015-16 Credit SSSP Allocation has been accounted for on this plan, then the balance should be zero.
+	If the balance is positive, then the planned expenditures do not fully expend the allocation. The college needs to review the planned expenditures and make necessary adjustments. If balance remains positive, then the funds must be returned to the Chancellor's Office.
-	If the balance is negative, then the planned expenditures exceed the allocation available and the college needs to review the planned expenditures and make necessary adjustments. The Budget Plan **cannot be submitted** if balance is negative.

2015-16
Palomar CCD
Palomar College
Credit

Part II: Planned Credit SSSP Expenditures

Report planned expenditures of the Credit SSSP allocation by object code as defined by the California Community Colleges Budget and Accounting Manual. Although they appear in the Manual, not all expenditures listed are appropriate for Credit SSSP purposes. Refer to instructions below. Please refer to the SSSP Funding Guidelines for more information.

	Classification		Orientation	Assessment	Counseling/ Advising/Other Ed Planning	Follow-up	SSSP Research/ Coordination * (see below)	Total
1000	**Academic Salaries: List by Position Title(s)**	**# of FTE Positions**						
			$ -	$ -	$ -	$ -		$ -
	Counselors	**4.50**	$ 10,000	$ -	$ 315,000	$ 105,000	$ -	$ 430,000
	Adj. Counselors/FacultyAcademic Advising	**8.00**	$ 10,000	$ -	$ 375,000	$ 125,000	$ -	$ 510,000
	Adj. Counselors Categorical Assignment	**2.00**	$ -	$ -	$ 93,750	$ 31,250	$ -	$ 125,000
		Subtotal	**$ 20,000**	**$ -**	**$ 783,750**	**$ 261,250**	**$ -**	**$ 1,065,000**
2000	**Classified and Other Nonacademic Salaries: List by Position Title(s)**	**# of FTE Positions**						
						$ -		$ -
	Director of Student Success & Equity	**0.50**		$ -	$ -	$ -	$ 42,500	$ 42,500
	Manager of Orientaiton & Follow-Up	**1.00**	$ 35,000			$ 35,000		$ 70,000
	Supervisors	**2.50**	$ 45,000	$ 70,000	$ -	$ 60,000	$ -	$ 175,000
	Support Specialists	**5.00**	$ -	$ 95,000	$ 53,000	$ 110,000	$ -	$ 258,000
	Systemss Module Functional Specialist	**1.00**	$ -	$ -	$ -	$ 68,000	$ -	$ 68,000
	Academic Evaluator/Advising	**1.00**	$ -	$ -	$ -	$ 51,000	$ -	$ 51,000
	Staff Assistant	**1.00**	$ -	$ -	$ -	$ 46,000	$ -	$ 46,000
	Student Ambassadors	**6.00**	$ 87,360			$ 87,360		$ 174,720
	Research Analyst	**1.00**	$ -	$ -	$ -	$ -	$ 68,000	$ 68,000
	I.S. Project Manager	**0.50**	$ -	$ -	$ -	$ -	$ 41,000	$ 41,000
	Programmer	**0.50**	$ -	$ -	$ -	$ -	$ 45,000	$ 45,000
		Subtotal	**$ 167,360**	**$ 165,000**	**$ 53,000**	**$ 457,360**	**$ 196,500**	**$ 1,039,220**

	Classification	Orientation	Assessment	Counseling/ Advising/Other Ed Planning	Follow-up	SSSP Research/ Coordination * (see below)	Total
3000	**Employee Benefits: List by Position Title(s)**						
	Counselors	$ 600	$ -	$ 230,756	$ 9,654	$ -	$ 241,010
	Adj. Counselors/FacultyAcademic Advising	$ 12	$ -	$ 16,566	$ 1,841	$ -	$ 18,419
	Adj. Counselors Categorical Assignment	$ -	$ -	$ 4,224	$ 470	$ -	$ 4,694
	Director of Student Success & Equity	$ -	$ -	$ -	$ -	$ 17,043	$ 17,043
	Manager of Orientaiton & Follow-Up	$ 15,949	$ -	$ -	$ 15,949	$ -	$ 31,898
	Supervisors	$ 8,764	$ 15,823	$ -	$ 12,812	$ -	$ 37,399
	Support Specialists	$ -	$ 16,580	$ 7,362	$ 20,598	$ -	$ 44,540
	Systemss Module Functional Specialist	$ -	$ -	$ -	$ 39,118	$ -	$ 39,118
	Academic Evaluator/Advising	$ -	$ -	$ -	$ 35,398	$ -	$ 35,398
	Staff Assistant	$ -	$ -	$ -	$ 34,304	$ -	$ 34,304
	Student Ambassadors	$ 819	$ -	$ -	$ 819	$ -	$ 1,638
	Research Analyst	$ -	$ -	$ -	$ -	$ 39,118	$ 39,118
	I.S. Project Manager	$ -	$ -	$ -	$ -	$ 16,605	$ 16,605
	Programmer	$ -	$ -	$ -	$ -	$ 17,043	$ 17,043
	Subtotal	**$ 26,144**	**$ 32,403**	**$ 258,908**	**$ 170,963**	**$ 89,809**	**$ 578,227**
4000	**Supplies & Materials**						
	Orientation/Assessment	$ 145,000	$ 48,000	$ -	$ -	$ -	$ 193,000
	Inreach Follow-Up	$ -	$ -	$ -	$ 97,500	$ -	$ 97,500
	Misc. Office Supplies/Research Supplies	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 15,000	$ 35,000
	Career Assessment	$ -	$ 12,235	$ -	$ -	$ -	$ 12,235
	Subtotal	$ 150,000	$ 65,235	$ 5,000	$ 102,500	$ 15,000	**$ 337,735**
5000	**Other Operating Expenses and Services**						
	Professional Development - Faculty/Staff	$ -	$ 35,000	$ 35,000	$ 35,000	$ 25,000	$ 130,000
	Printing/Mailing/Postage	$ 50,000	$ 15,000	$ 10,000	$ 10,000	$ -	$ 85,000
	Subtotal	$ 50,000	$ 50,000	$ 45,000	$ 45,000	$ 25,000	**$ 215,000**
6000	**Capital Outlay**						
	Technology Tools for Student Planning	$ 45,000	$ -	$ 100,000	$ 100,000	$ -	$ 245,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal	$ 45,000	$ -	$ 100,000	$ 100,000	$ -	**$ 245,000**
7000	**Other Outgo**						
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal	$ -	$ -	$ -	$ -	$ -	**$ -**

Grand Total	$ 458,504	$ 312,638	$ 1,245,658	$ 1,137,073	$ 326,309	
Total Planned Expenditures cannot exceed the 2015-16 Credit SSSP Allocation						**$ 3,480,182**

2015-16 Credit Student Success and Support Program Budget Plan
Part II: Planned Expenditures
Other Instructions

*** Coordination/SSSP Research** - This includes time spent by the Credit SSSP Coordinator who has direct responsibility for coordinating core Credit SSSP services, developing and monitoring the program plan and budget, reviewing MIS data submissions to ensure accuracy and completing required program reports and staff who work directly in the program providing these coordination activities. The portion of the Credit SSSP Coordinator, staff salaries and benefits that are dedicated to providing core services should be reported under the appropriate core services column. Include SSSP funds spent on

Number of FTE Positions - Report the number of FTE positions by object code as defined by the California Community Colleges Budget and Accounting Manual.

Expenditures Allowed and Disallowed with Credit and Noncredit SSSP Allocation.

(a) Colleges may only expend their SSSP allocation funds to support and meet the costs of the core services described in title 5, sections 51020-25 and in accordance with the objectives and activities identified in the college's approved credit SSSP plan per title 5, section 55510.

(b) The noncredit program requires a minimum of ninety percent (90%) of the noncredit allocation be expended on core services to students.

(c) Requests for permission to spend noncredit SSSP funds for equipment, materials or services not listed in the college's approved credit SSSP plan should be approved by the CSSO/Supervising Administrator and appropriate Credit SSSP Coordinator prior to transmittal to the Chancellor's Office for approval.

Expenditures *not* allowed: (Note: This list is not all inclusive. You must refer to the SSSP Funding Guidelines for current information.)

1. Construction
2. Gifts
3. Stipends for Students
4. Office Furniture
5. Other Staff Salaries and Benefits (positions that do not support the core services described in the college's approved Credit SSSP Plan.)
6. Political or Professional Dues, Memberships, or Contributions
7. Rental of Off-Campus Space
8. Legal and Audit Expenses
9. Indirect Costs (i.e., heat, lights, power or janitorial services)
10. Unrelated Travel Costs
11. Vehicles
12. Clothing
13. Courses that generate FTES
14. Admissions and Records, unless directly related to the delivery of SSSP services
15. Institutional Research, that is not directly related to the provision or evaluation of SSSP services

2015-16
Palomar CCD
Palomar College
Credit

Part III: Planned District Match

Report planned expenditures of district funds by object code as defined by the California Community Colleges Budget and Accounting Manual. Although they appear in the manual, not all expenditures listed are appropriate for Credit SSSP purposes. Refer to instructions below. Please refer to the SSSP Funding Guidelines for more information. Additional instructions are below.

Classification			Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	Coordination * (see below)	Credit SSSP Research	Credit SSSP Technology	Other Match Services ** (see below)	Total
1000	**Academic Salaries: List by Position Title(s)**	**# of FTE Positions**									
	Counselors	**16.00**	$ -	$ -	$ 1,913,000	$ -	$ -	$ -	$ -	$ -	$ 1,913,000
	Dean	**1.00**	$ -	$ -	$ 147,000	$ -	$ -	$ -	$ -	$ -	$ 147,000
			$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
			$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Subtotal	$ -	$ -	$ 2,060,000	$ -	$ -	$ -	$ -	$ -	**$ 2,060,000**
2000	**Classified and Other Nonacademic Salaries: List by Position Title(s)**	**# of FTE Positions**									
	Supervisors	**3.00**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 191,250	$ 191,250
	Classified Staff	**15.00**	$ -	$ -	$ 281,582	$ -	$ -	$ -	$ -	$ 562,863	$ 844,445
	Directors	**2.50**	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ 210,000	$ 360,000
	Researcher	**1.00**	$ -	$ -	$ -	$ -	$ -	$ 95,000	$ -	$ -	$ 95,000
	Hourly Staff Support		$ -	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ 10,000	$ 25,000
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Subtotal	$ -	$ -	$ 296,582	$ -	$ -	$ 245,000	$ -	$ 974,113	**$ 1,515,695**

Classification		Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	Coordination * (see below)	Credit SSSP Research	Credit SSSP Technology	Other Match** (see below)	Total
3000	**Employee Benefits: List by Position Title(s)**									
	Combined Benefits	$ -	$ -	$ 411,100	$ -	$ -	$ 77,855		$ 235,833	$ 724,788
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal	$ -	$ -	$ 411,100	$ -	$ -	$ 77,855	$ -	$ 235,833	**$ 724,788**
4000	**Supplies & Materials**									
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
5000	**Other Operating Expenses and Services**									
	SARS/PeopleSoft Licensing	$ -	$ -	$ -	$ -	$ -	$ -	$250,000	$ -	$ 250,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal	$ -	$ -	$ -	$ -	$ -	$ -	$250,000	$ -	**$ 250,000**
6000	**Capital Outlay**									
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
7000	**Other Outgo**									
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Grand Total	$ -	$ -	$ 2,767,682	$ -	$ -	$ 322,855	$250,000	$ 1,209,946	
Total Planned Expenditures must be at least equal to or exceed the Required District Match									**$ 4,550,483**

2015-16 Credit Student Success and Support Program Budget Plan
Part III: Planned District Match
Other Instructions

*** Coordination** - This includes time spent by the Credit SSSP Coordinator who has direct responsibility for coordinating the college's credit SSSP services, developing and monitoring the program plan and budget, reviewing MIS data submissions to ensure accuracy and completing required program reports and staff who work directly in the program providing these coordination activities. The portion of the Credit SSSP Coordinator and staff salaries and benefits that are dedicated to providing core services should be reported under the appropriate core services column.
**** Other Match** - Admissions and Records, Transfer and Articulation Services, Career Services, Institutional Research, Institutionally Funded Tutoring and Supplemental Instruction Costs for At-Risk Students. (Note: Be sure these expenditures are not double-counted for the Noncredit SSSP match).

Number of FTE Positions - Report the number of FTE positions by object code as defined by the California Community Colleges Budget and Accounting Manual.

Expenditures Allowed for Credit and Noncredit College/District Match (Note: This list is not all inclusive. You must refer to the SSSP Funding Guidelines for current information). College/District Match must directly benefit SSSP. Institutions can count expenditures from non-program fund sources for core services and related direct program costs, such as:

1. Orientation
2. Assessment for Placement
3. Student Education Planning
4. Counseling and Advising
5. Follow-up Services for At-Risk Students
6. SSSP Research (directly related to the evaluation of noncredit SSSP services)
7. SSSP Technology (directly related to providing noncredit SSSP services)
8. Other Match Services: Admissions and Records, Transfer and Articulation Services, Career Services, Institutional Research, Institutionally Funded Tutoring and Supplemental Instruction Costs for At-Risk Students
9. Beverages and Food for Credit SSSP Functions

Expenditures Disallowed for Credit and Noncredit College/District Match (Note: This list is not all inclusive. You must refer to the SSSP Funding Guidelines for current information). Other than the services listed above, district funds cannot be used as a match to fund expenses not allowed by SSSP funds, such as:

1. Construction
2. Gifts
3. Stipends for Students
4. Office Furniture
5. Other Staff Salaries and Benefits (positions that do not support the core services described in the college's approved Credit SSSP Plan)
6. Political or Professional Dues, Memberships, or Contributions
7. Rental of Off-Campus Space
8. Legal and Audit Expenses
9. Indirect Costs (i.e., heat, lights, power or janitorial services)
10. Unrelated Travel Costs
11. Vehicles
12. Clothing
13. Courses that Generate FTES