



## DID YOU KNOW ...

that the college's Planning and Resources Council has approved \$635,620 to fund Strategic campus activities and initiatives for 2013-14 that were requested and prioritized through the college planning process?

A combination of funds were used and reallocated to support the college's strategic planning initiatives.

AP #	Brief Activity Summary	Addresses Program Review	Addresses SLO/SSO/ASO	Strategic Plan Goal(s)	Amount	Funding Source(s)
1130	This activity proposal seeks funds from the committee to continue supporting the EOPS summer bridge program for Summer 2014. The summer bridge program, known as the Summer Institute Program (SIP), is a rigorous academic program for incoming freshmen who come from at-risk backgrounds such as low income, educationally disadvantaged, and former foster youth.	Yes	Yes	2, 3, 4, 5, 6, 9	\$45,000	Strategic Planning
289	Funds for Cadaver Dissection class and tools to make newly purchased cadavers available for class use	Yes	Yes	2, 3, 9, 11	\$10,560	Strategic Planning
1463	The purpose of this activity proposal is to develop a more coordinated support system to increase student success and reduce achievement gaps for Hispanic students at Grossmont College.	Yes	Yes	2, 3, 4, 6, 9	\$50,000	Strategic Planning
1425	Increase the number of hourly counselors and student ambassadors for new student orientation/advising sessions, specifically for Early Admission Opportunity Program	No	Yes	2, 3, 5, 6, 9	\$41,000	Strategic Planning
1411	The One Book, One Campus Project This proposal is a request for \$4,345 to cover a variety of activities which Grossmont College, its students and faculty, will engage in during the 2013-2014 One Book,	Yes	Yes	3, 6, 9, 10	\$4,345	Strategic Planning

AP #	Brief Activity Summary	Addresses Program Review	Addresses SLO/SSO/ASO	Strategic Plan Goal(s)	Amount	Funding Source(s)
1415	Insurance policy for all artworks in the Hyde Art Gallery - \$2,500, including monthly rotating curated art exhibitions of regional, national and/or international artists and the District/College Permanent Art Collection that is stored on the premises of the gallery.	Yes	Yes	2, 3, 6	\$2,500	Strategic Planning
1405	The GC ESL program is requesting funding to purchase class sets of reading textbooks for ESL 098 Reading and Vocabulary Development I to be used for the Individualized Reading Program (IRP) for that level. We will purchase 25 copies each of Reading Connections 1, 2, and 3, published by National Geographic/Cengage Learning. Per the quote from the publisher, the cost for the 75 textbooks totals \$2,384.94.	Yes	Yes	2, 3, 5, 6, 9	\$2,385	Strategic Planning
1414	Yearly Subscription Renewal for use of ARTstor Database - \$1700. As ARTstor contains a vast, and increasing, array of world images – art, architecture, archaeology, photography – some of which are part of every visual arts and humanities class (approximately 3,000 students per semester), ARTstor on a regular basis.	Yes	Yes	2, 3, 6	\$1,700	Strategic Planning
483	Continue and implement college landscape revitalization plan, including planting of drought-tolerant plant materials and creation of small educational zones. Assist in the creation of the landscape plan, and installation of the plans once approved through the shared governance process.	No	Yes	3, 7, 9, 10	\$125,000	Strategic Planning

AP #	Brief Activity Summary	Addresses Program Review	Addresses SLO/SSO/ASO	Strategic Plan Goal(s)	Amount	Funding Source(s)
1246	Purchase 12 new Mac laptops for use in the scenic and lighting design classes.	Yes	Yes	3, 6	\$15,695	Strategic Planning
360	We wish to improve the Astronomy classes through the acquisition and use of a portable planetarium. This would be an exciting new resource that will expose students to a new way of looking at the sky	No	No	2, 3, 6, 10	\$90,052	Strategic Planning
1417	Pottery Wheel Replacement in the Ceramics Program Facility - \$56,500 - A total of 50 wheels are being requested for replacement. The cost for each pottery wheel is \$1,130.	No	Yes	2, 3, 6, 9	\$56,500	Strategic Planning
1436	The Umoja program will actively serve and promote student success through a curriculum and pedagogy responsive to the legacy of the African and African-American student.	Yes	Yes	2, 3, 4, 6, 9	\$25,000	Strategic Planning
1444	This activity proposal is designed to assist in bridging the gap between student services and instruction. The activities may include but are not limited to classroom presentations (programs and services for students and faculty), presentations during instructional division meetings, counseling department (including general counseling, international student counseling and the transfer center) tours/workshops, participation in learning communities, staff development including flex week presentations and/or new faculty orientations and developing an online resource page for instructional faculty.	No	Yes	2, 3, 6, 9	\$26,000	Strategic Planning

AP #	Brief Activity Summary	Addresses Program Review	Addresses SLO/SSO/ASO	Strategic Plan Goal(s)	Amount	Funding Source(s)
1453	Replace computer equipment to meet the demands of new technology implemented on campus through the Facility Master Plan. The new irrigation control system requires that we replace three remaining computers to allow the system to function properly. New testing and monitoring equipment for the various building and cafeteria equipment will be needed. We also need to update one of the two HVAC technicians' laptops which allow the technician to test equipment on and off site. These laptops make the technician much more efficient.	Yes	Yes	3, 6, 7	\$5,940	Strategic Planning
1122	The Instructional Computing Services (ICS) department at Grossmont College supports all instructional computers on campus (approximately 1200). In order to do this more efficiently, we would like to purchase a Web-based service and asset management system. The main goal of this system would be to assist the help desk and network specialists in responding to computer service requests.	No	Yes	3, 6, 11	\$55,000	Strategic Planning
1439	Replace Speech squad room computers that are over 10 years old. This squad room is used by the students in this course, as they prepare for debates, write speeches, do research on topics and debates. The students also need to have access to laptop computers when they attend tournaments off campus.	Yes	Yes	2, 3	\$16,000	Strategic Planning
1309	Serve the college more efficiently in the area of Instructional Computing and Media Services by providing two maintenance carts (with flatbed) that can safely carry larger quantities of instructional technology equipment and tools (such as a ladder) across campus.	No	Yes	2, 3, 9, 11	\$22,000	Strategic Planning

AP #	Brief Activity Summary	Addresses Program Review	Addresses SLO/SSO/ASO	Strategic Plan Goal(s)	Amount	Funding Source(s)
1408	Funding for two graduate students from SDSU to meet one-on-one with students who have self-referred themselves for writing assistance through DSPS	No	Yes	3, 4, 9	\$11,694	Strategic Planning
1458	Funding to be able to have the upholstered furniture in the Student Center cleaned twice a year to ensure the furniture is maintained and meets the needs of the college & community	Yes	Yes	3	\$4,500	Strategic Planning
1435	The math department is very interested in creating "test prep" workshops for our incoming students. We would like to see all students, prior to taking this high stakes assessment, review math contents.	No	No	2, 6	\$5,000	Strategic Planning
1459	To enhance the reproduction services to meet the changing needs of students, faculty and staff, Printing Department will purchase a digital press to replace old multi-press 1250.	No	Yes	3, 6, 11	\$17,000	Strategic Planning
1445	Genographic Project Participation and DNA Ancestry Testing Kits for World History Students. Participate in the National Geographic Genographic Project which strives to map human historical migration patterns by collecting and analyzing DNA samples and genetic material from hundreds of thousands of people throughout the world.	No	Yes	3	\$1,000	Strategic Planning

AP #	Brief Activity Summary	Addresses Program Review	Addresses SLO/SSO/ASO	Strategic Plan Goal(s)	Amount	Funding Source(s)
923	COMPUTER SCREENS- Purchase 21" Computer Monitors for WL Instructors' Offices that can display at least two 8 X 11 inch visual on the screen. One of the most important tools available to language instructors is the use of visuals. They are used to communicate meaning/vocabulary. Because they are not readily available, language instructors must make their own visuals to communicate meaning rather than use mere translations.	No	No	3, 6	\$1,309	Strategic Planning
922	COMPUTER- Purchase a Mini Laptop (netbook) for Departmental use to meet the needs of a large department. Currently the department does not have a laptop that can be utilized by the Chair and all instructors in the department; therefore, note taking is cumbersome because it has to be done by hand and not accurate and produce better documentation of meetings and their outcomes.	No	No	6	\$440	Strategic Planning

Each of the activities below helps move the college forward toward achieving its overall strategic planning goals. You can learn more about our planning and budget processes at [www.grossmont.edu/planning](http://www.grossmont.edu/planning).

**2010-16 Strategic Plan Goals; Goals in *Red Italics* Represent the 2013-14 Annual Planning Goals**

- 1) STUDENT ACCESS - Better serve students in historically under-served populations
- 2) *STUDENT ACCESS - Respond to changing community needs*
- 3) *LEARNING AND STUDENT SUCCESS - Provide an Exceptional Learning Environment to Promote Student Success*
- 4) LEARNING AND STUDENT SUCCESS - Promote Student Success for Historically Under-served Populations
- 5) LEARNING AND STUDENT SUCCESS - Promote Student Success for Historically Under-prepared Populations
- 6) *FISCAL AND PHYSICAL RESOURCES - Promote Institutional Effectiveness*
- 7) FISCAL AND PHYSICAL RESOURCES - Develop and maintain an exceptional learning environment
- 8) FISCAL AND PHYSICAL RESOURCES - Maximize Revenue from Traditional and Non-Traditional Sources
- 9) *ECONOMIC AND COMMUNITY DEVELOPMENT - Enhance Workforce Preparedness*
- 10) ECONOMIC AND COMMUNITY DEVELOPMENT - Develop Innovative Partnerships That Meet Long-term Comm. Needs
- 11) VALUE AND SUPPORT OF EMPLOYEES - Promote Employee Success