



## DID YOU KNOW ...

**that the college's Planning and Resources Council has approved \$709,008 to fund strategic campus activities and initiatives for 2011-12 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#	Activity and Benefits	Addresses Program Review	Addresses SLO/SSO/ASO	Strategic Plan Goal(s)	Amount	Funding Source(S)
912	Continue Life Coaching Program for new and continuing at-risk students	Yes	Yes	1,2,3,4,5,6,7,8	\$26,000	Strategic Planning Basic Skills
289	Modernize the Health Science Preparation Program. Update computer based learning including replacement of BIOPAC software and equipment. Fund required cadaver replacements	Yes	No	2,3,7,9	\$43,520	Strategic Planning
1137	Investigation & Design of campus wide emergency notification system for interior and exterior spaces to replace ineffective speaker phone	No	No	3,6,7,11	\$50,000	Strategic Planning
966	Fund the Umoja Program to actively serve and promote student success through a curriculum and pedagogy responsive to the legacy of the African and African-American student	Yes	No	1,2,3,4,5	\$12,000	Strategic Planning Basic Skills
976	Increase the number of hourly counselors and student ambassadors for new student orientation/advising sessions	Yes	Yes	2,3,4,9	\$16,000	Strategic Planning Basic Skills
1097	Student on-line employment software - College Central Network: Provides on-line employment listings which will be available to currently enrolled students and alumni.	Yes	Yes	1,2,3,4,5,9	\$1,320	Strategic Planning
930	Provide mandatory college success workshops to all students on academic probation	Yes	No	1,2,3,4,5	\$10,150	Strategic Planning
483	Landscape Revitalization - Outdoor Education Zones, second phase of this sustainable landscape/education collaboration	No	Yes	3,6,7,9	\$125,000	Capital Construction
404	Increase staffing to provide services as "Life-Long Learners" return to college for career retraining.	Yes	Yes	1,2,3,4,9,10	\$2,500	Strategic Planning
977	Hire and train student ambassadors, including multi-lingual, to staff assessments, orientation new student advising and registration assistance sessions	Yes	Yes	1,2,3	\$15,000	Strategic Planning

AP#	Activity and Benefits	Addresses Program Review	Addresses SLO/SSO/ASO	Strategic Plan Goal(s)	Amount	Funding Source(S)
274	Learning Facilities Restoration, upgrade and improve accessibility to the Biological Preserve. Provide funding for an engineering analysis for trail and accessibility upgrades and view platform. Rebuild existing trails and install signage.	Yes	Yes	1,2,3,4	\$4,400	Strategic Planning
961	Multi-disciplinary Celebration of The Immortal Life of Henrietta Lacks. UMOJA, English, Biology, Sociology, History Nursing, Humanities, Philosophy and Anthropology as well as the San Diego Center for Ethics in Science and Technology will participate in the project. This project will initiate integrative assignments across disciplines.	No	No	1,3,8	\$10,375	Strategic Planning
1130	Continue the Summer Institute Program (SIP). This 6 week project success program enrolls students in PDC 120 linked with English 105. The program provides textbook loans, field trips, campus activities, and transportation assistance.	No	Yes	2,3,5,9,10	\$35,000	Strategic Planning
827	Recycling Awareness Program, funding for materials to launch awareness effort	No	No	3,6,8	\$825	Strategic Planning
936	Update and expand Nursing Library Resources to meet NLNAC accreditation suggestions. Over 80% of the resources are 2005 or older.	Yes	No	3,4,5	\$14,000	Strategic Planning
950	Contextualized learning-Project Success. Funds to help develop contextualized learning in an English 98/98R/Math 90 (or Business Math 152) Project Success learning community link.	No	No	2,3,5,9	\$18,000	Strategic Planning
1133	Expand Tutoring hours within division to improve student success	Yes	Yes	2,3,4,5	\$61,740	Strategic Planning
1102	Provide a coordinating function to consolidate services for the colleges rapidly growing active duty military and veteran students	Yes	Yes	1,2,3	\$25,000	Strategic Planning
972	Freshman Composition Alignment Project-CalPASS	Yes	No	3,5,9	\$8,000	Strategic Planning
1104	Laptops for student check out and use in the Library	Yes	No	2,3,7	\$45,760	Strategic Planning
970	Provide funding assistance to offset the \$7,000 speaking fee for Sandra Cisneros, keynote author to present at the Literary Arts Festival.	No	No	2,3,4	\$1,000	Strategic Planning

AP#	Activity and Benefits	Addresses Program Review	Addresses SLO/SSO/ASO	Strategic Plan Goal(s)	Amount	Funding Source(S)
951	Sustainability Plan and Website Creation	No	Yes	3,6,8	\$550	Strategic Planning
1123	Tutoring Center - Funding for additional tutoring hours for the tutoring center	No	No	2,3,4,5	\$15,380	Strategic Planning
340	Custodial Hourly Support for Griffin Center and Student and Admin Services Building to provide custodial coverage. These buildings are scheduled to open in January of 2012 with no additional staff allocated to the custodial staff	Yes	Yes	3,6,7	\$19,200	Strategic Planning
971	Funding Faculty Inquiry Groups (FIGS) so they can continue the work of training faculty across the disciplines to incorporate critical thinking, reading and writing in their course offerings. Look to expand participation in FIGS.	No	No	3,11	\$1,500	Strategic Planning
1009	Enhance and improve the ventilation system in the ceramics clay production room & Drawing & Painting Lab	No	No	3,7	\$15,000	Strategic Planning
991	Create a Fast Track Veteran Program to increase the number of veterans who transfer to 4 year universities and streamline the matriculation of services to veterans and build closer partnerships with the military community and 4 year universities.	Yes	Yes	1,2,3,4,9	\$52,500	Strategic Planning
1089	Enhance Developmental Math Program by offering additional BSI tutoring in the Math Study Center, BSI TA's in the classroom as supplemental tutoring, tutor and TA training, and instructor lead workshops on developmental math concepts.	Yes	No	2,3,4,5	\$17,932	Ending Balance
1107	Augment English Writing Center tutoring hours to meet student demand.	No	No	2,3,4,5	\$30,856	Ending Balance
778	Provide tutoring services to students for improving student success.	No	Yes	2,3,4,5	\$5,500	Ending Balance
<b>Total strategic planning activities funded through a combination of funds and reallocated resources</b>					<b>\$709,008</b>	

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 2011-2012 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**