

**State of California
Awards for Innovation in Higher Education
Palomar Community College District**

Use of Funds Report: [26] Palomar Community College District Cover Page

- 1. Fiscal Agent: [26] Palomar Community College District**
- 2. Amount of award: \$2,000,000**
- 3. Amount of funds proposed for expenditure by the fiscal agent. The seven pages following this cover page contain the detailed report.**
- 4. Not applicable.**

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Budget Categories	Description	Year 1 6/17 - 5/18	Year 2 6/18 - 7/19	Total	Budget Justification (Additional Timeline Information)	Description of One-Time in Nature	Related Priorities of Awards for Innovation in Higher Education
Personnel	STEM Academies Faculty Coordinator Stipend	\$ 5,330	\$ 5,330	\$ 10,660	Working on operational needs in developing STEM Academies. Coordinates with: Administration, Faculty, STEM Center Staff, Enrollment Mgmt., Financial Aid (Plan is to develop the STEM Academies in stages over two years.)	Faculty Coordinator only needed for two years to establish the permanent STEM Academies. Once the STEM Academies are established a the position will no longer be necessary. The STEM Academies will be managed by the STEM Center staff and faculty advisory council.	1. Redesign Curriculum Instruction to accelerate students. 2. Allow students to make progress towards completion. 4. Improve outcomes for students from groups that are historically underrepresented in higher education.
Personnel	STEM Academies Faculty Curriculum Specialist Stipend	\$ 5,330	\$ 5,330	\$ 10,660	Working with faculty coordinating faculty liaisons developing pathways, developing programing, cognitive skill development, develop workshops. (Plan is to develop the STEM Academies in stages over two years. Focusing on development in year 1 and stewardship through curriculum process year 2.)	Faculty Curriculum Specialist only needed for two years to establish the permanent STEM Academies. Once the STEM Academies are established the position will no longer be necessary. The STEM Academies will be managed by the STEM Center staff and faculty advisory council.	1. Redesign Curriculum Instruction to accelerate students. 4. Improve outcomes for students from groups that are historically underrepresented in higher education. 5. Use technology in ways that are not common.
Personnel	STEM Academies Counselor Stipend	\$ 6,150	\$ 6,150	\$ 12,300	Counseling liaison for STEM Academies works with faculty coordinator to collaborate with admissions, enrollment management, financial aid., works with other counselors and students to prepare education plans and work with transferability. (Plan is to develop the STEM Academies in stages over two years.)	STEM Academies Counselor only needed for two years to establish the permanent STEM Academies. Once the STEM Academies are established the position will no longer be necessary. The STEM Academies will be managed by the STEM Center staff and faculty advisory council.	1. Redesign Curriculum Instruction to accelerate students. 2. Allow students to make progress towards completion. 3. Address financial need. 4. Improve outcomes for students from groups that are historically underrepresented in higher education.
Personnel	STEM Academies Learning Communities Faculty Stipend	\$ 3,750	\$ 3,750	\$ 7,500	Working to build and establish permanent learning communities within STEM Academies. (Plan is to develop the STEM Academies in stages over two years. Will need to develop have the learning communities in year 1 and second half in year 2.)	STEM Academies Learning Communities Faculty only needed for two years to establish the permanent STEM Academies as Learning Communities. Once the STEM Academies (Learning Communities) are established, the position will no longer be necessary.	1. Redesign Curriculum Instruction to accelerate students. 4. Improve outcomes for students from groups that are historically underrepresented in higher education. 5. Use technology in ways that are not common.

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Personnel	Faculty Articulation Officer Stipend	\$ 5,330	\$ 5,330	\$ 10,660	Working to check and align STEM Academies guided pathways with articulation requirements. (Plan is to develop the STEM Academies in stages over two years.)	Faculty Articulation Office only needed for two years to establish the permanent STEM Academies and align articulation of the guided pathways. Once the STEM Academies are established the position will no longer be necessary.	1. Redesign Curriculum Instruction to accelerate students. 2. Allow students to make progress towards completion.
Personnel	STEM Academies Liaison Math Faculty Stipend	\$ 1,300	\$ 650	\$ 1,950	Department representative on the STEM Academies workgroup for establishing the permanent STEM Academies program. (Plan is to develop the STEM Academies in stages over two years.)	This liaison is only needed for two years to establish the permanent STEM Academies. Once the STEM Academies are established the position will no longer be necessary. The STEM Academies will be managed by the STEM Center staff and faculty advisory council.	1. Redesign Curriculum Instruction to accelerate students. 4. Improve outcomes for students from groups that are historically underrepresented in higher education. 5. Use technology in ways that are not common.
Personnel	STEM Academies Liaison Chemistry Faculty Stipend	\$ 1,300	\$ 650	\$ 1,950	Same as above.	Same as above.	Same as above.
Personnel	STEM Academies Liaison Physics and Engineering Faculty Stipend	\$ 1,300	\$ 650	\$ 1,950	Same as above.	Same as above.	Same as above.
Personnel	STEM Academies Liaison Computer Science Faculty Stipend	\$ 1,300	\$ 650	\$ 1,950	Same as above.	Same as above.	Same as above.
Personnel	STEM Academies Liaison Psychology Faculty Stipend	\$ 1,300	\$ 650	\$ 1,950	Same as above.	Same as above.	Same as above.
Personnel	STEM Academies Liaison Sociology Faculty Stipend	\$ 1,300	\$ 650	\$ 1,950	Same as above.	Same as above.	Same as above.
Personnel	STEM Academies Liaison Earth, Space, and Environmental Sciences Faculty Stipend	\$ 1,300	\$ 650	\$ 1,950	Same as above.	Same as above.	Same as above.
Personnel	STEM Academies Liaison Life Sciences Faculty Stipend	\$ 1,300	\$ 650	\$ 1,950	Same as above.	Same as above.	Same as above.

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Personnel	PC/UC/CSU Liaisons Math Faculty Stipend	\$ 2,340	\$ 1,170	\$ 3,510	Outreach collaboration with sister departments at four-year institutions, the institutions will be UCSD, UC Riverside, UC Irvine, CSU San Marcos, San Diego State, CS San Bernardino for the purpose of developing curriculum plans to align with lower division major course requirements that transfer into programs of study. Development of certificate and associate degree curriculum plans, plan and organize the regional articulation summit. (Year 1 outreach to sister institutions to develop relationships and to plan two curriculum alignment planning meetings with other liaisons and representatives from the UCs and CSUs. Year 2 continue to develop relationships plan one follow-up curriculum alignment meeting and cumulative articulation summit.)	This liaison is only needed for two years to establish the permanent STEM Academies and align articulation of the guided pathways. Once the STEM Academies are established the position will no longer be necessary. The STEM Academies will be managed by the STEM Center staff and faculty advisory council.	1. Redesign Curriculum Instruction to accelerate students. 2. Allow students to make progress towards completion.
Personnel	PC/UC/CSU Liaisons Chemistry Faculty Stipend	\$ 2,340	\$ 1,170	\$ 3,510	Same as above.	Same as above.	Same as above.
Personnel	PC/UC/CSU Liaisons Physics and Engineering Faculty Stipend	\$ 2,340	\$ 1,170	\$ 3,510	Same as above.	Same as above.	Same as above.
Personnel	PC/UC/CSU Liaisons Computer Science Faculty Stipend	\$ 2,340	\$ 1,170	\$ 3,510	Same as above.	Same as above.	Same as above.
Personnel	PC/UC/CSU Liaisons Psychology Faculty Stipend	\$ 2,340	\$ 1,170	\$ 3,510	Same as above.	Same as above.	Same as above.
Personnel	PC/UC/CSU Liaisons Sociology Faculty Stipend	\$ 2,340	\$ 1,170	\$ 3,510	Same as above.	Same as above.	Same as above.
Personnel	PC/UC/CSU Liaisons Earth, Space, and Environmental Sciences Faculty Stipend	\$ 2,340	\$ 1,170	\$ 3,510	Same as above.	Same as above.	Same as above.

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Personnel	PC/UC/CSU Liaison Life Sciences Faculty Stipend	\$ 2,340	\$ 1,170	\$ 3,510	Same as above.	Same as above.	Same as above.
Personnel	Development of Cognitive and Non-Cognitive workshops	\$ 2,600	\$ 2,600	\$ 5,200	Develop, revise, and implement workshops series for STEM Academies. (Five workshops developed Year 1 and five developed Year 2.)	The development of these workshops only needs to happen one time. Once these enrichment workshops are created for students in the STEM Academies, any revising of these workshops after the two years will be supported by the college.	1. Redesign Curriculum Instruction to accelerate students. 4. Improve outcomes for students from groups that are historically underrepresented in higher education. 5. Use technology in ways that are not common.
Personnel	STEM Academies Summer Boot Camp courses and seminars development	\$ 5,200	\$ 5,200	\$ 10,400	Develop, implement, and revise academy courses and seminars for summer boot camp. (Two developed Year 1 and two developed Year 2.)	The development of these courses and seminars only needs to happen one time. Once these courses and seminars are created for students in the STEM Academies, any revising of these courses and seminars after the two years will be supported by the college.	1. Redesign Curriculum Instruction to accelerate students. 4. Improve outcomes for students from groups that are historically underrepresented in higher education. 5. Use technology in ways that are not common.
Personnel	Summer Research or Design/Making development faculty stipend	\$ 15,600	\$ 31,200	\$ 46,800	Develop, implement, and revise research and/or design/making projects for students to complete during summer boot camp and winter intersession for nine different disciplines. (Six activities developed Year 1; three for summer boot camp and three for winter intersession. Twelve developed Year 2; six for summer boot camp and six for winter intersession.)	The development of these research and design/making activities only needs to happen one time. Once these activities are created for students in the STEM Academies, any revising of these courses and seminars after the two years will be supported by the college.	1. Redesign Curriculum Instruction to accelerate students. 4. Improve outcomes for students from groups that are historically underrepresented in higher education. 5. Use technology in ways that are not common.
Personnel	Faculty Development of Supplemental Instruction(SI) for Academies	\$ 31,200	\$ 31,200	\$ 62,400	Develop, implement, and revise course materials for supplemental instruction as non-credit courses and shepherd through the curriculum process. (Plan is to develop the STEM Academies in stages over two years. Focusing on development in year 1 and stewardship through curriculum process year 2.)	The development of SI courses only needs to happen one time. Once these SI courses are created for students in the STEM Academies, any revising of these courses and seminars after the two years will be supported by the college.	1. Redesign Curriculum Instruction to accelerate students. 4. Improve outcomes for students from groups that are historically underrepresented in higher education. 5. Use technology in ways that are not common.

Budget Categories	Description	Year 1 6/17 - 5/18	Year 2 6/18 - 7/19	Total	Budget Justification (Additional Timeline Information)	Description of One-Time in Nature	Related Priorities of Awards for Innovation in Higher Education
Personnel Total		\$ 109,610	\$ 110,650	\$ 220,260			
Fringe Benefits	Fringe Benefits for faculty stipends	\$ 17,580	\$ 17,747	\$ 35,328	Benefits for Faculty Stipends 16.039%	NA	NA
Fringe Benefits Total		\$ 17,580	\$ 17,747	\$ 35,328			
Travel	Travel/parking for Faculty Liaisons	\$ 5,808	\$ 5,808	\$ 11,616	Local driving and parking for PC/UC/CSU Liaisons. (over two years)	Travel and parking will only be needed for the two years in which the PC/UC/CSU liaisons are establishing relationships with colleagues at our sister institutions.	1. Redesign Curriculum Instruction to accelerate students. 2. Allow students to make progress towards completion.
Travel Total		\$ 5,808	\$ 5,808	\$ 11,616			
Equipment	Equipment Furniture for Collaborative Learning Pods	\$ 175,000		\$ 175,000	Learning Pods outside of labs in the Natural Sciences Building - for students and faculty to work collaboratively outside of the class time. (Renovation and install will occur in Year 1 during instructional breaks in the academic calendar.)	This is a one-time purchase to establish collaborative learning pods near the laboratories in the Natural Sciences Building.	1. Redesign Curriculum Instruction to accelerate students. 5. Use technology in ways that are not common.
Equipment	Active Learning Furniture and Technology Classrooms	\$ 180,000		\$ 180,000	Increase flexibility for active learning and flipping the classroom. (Renovation and install will occur in Year 1 during instructional breaks in the academic calendar.)	This is a one-time purchase and remodel to increase the number of active learning classrooms for instruction in the STEM Academies.	1. Redesign Curriculum Instruction to accelerate students. 5. Use technology in ways that are not common.
Equipment	Integrated Technology for Collaborative Learning Pods and Active Classroom Instruction	\$ 150,000	\$ 125,000	\$ 275,000	Technology for Learning Pods and Active Classrooms (Renovation and install will occur in Year 1 during instructional breaks in the academic calendar.)	This is a one-time purchase to establish the collaborative learning pods and support active learning in the classrooms.	1. Redesign Curriculum Instruction to accelerate students. 5. Use technology in ways that are not common.
Equipment	Maker Space		\$ 200,000	\$ 200,000	Remodel, set up, and furnish maker space. (Location of maker space will become available for remodel in Year 2 of the project.)	This is a one-time purchase to establish a space in which research and design/making activities can take place.	1. Redesign Curriculum Instruction to accelerate students. 5. Use technology in ways that are not common.

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Equipment	Drones and Robots for Colores de STEM	\$ 4,000		\$ 4,000	Innovative technology to be used in outreach to students for the STEM Academies.	This is a one-time purchase to establish innovative technology-based outreach workshops used to recruit students for the STEM Academies.	1. Redesign Curriculum Instruction to accelerate students. 4. Improve outcomes for students from groups that are historically underrepresented in higher education. 5. Use technology in ways that are not common.
Equipment	Virtual Reality Goggles and Technology	\$ 25,000	\$ 25,000	\$ 50,000	Innovative technology to be used for virtual reality pre- and post-labs. (Purchasing 1/2 the technology in Year 1 and as student usage increases purchase other 1/2 in Year 2.	This is a one-time purchase to support the use of virtual pre and post labs in the biology, chemistry, and physics courses.	1. Redesign Curriculum Instruction to accelerate students. 5. Use technology in ways that are not common.
Equipment Total		\$ 534,000	\$ 350,000	\$ 884,000			
Contractual	Virtual Lab development	\$ 200,000		\$ 200,000	Labster, Inc. will develop specialized pre-and post-labs for Palomar College. (VR labs take one year to design and program.)	This is a one-time contract to support the use of virtual pre and post labs in the biology, chemistry, and physics courses.	1. Redesign Curriculum Instruction to accelerate students. 5. Use technology in ways that are not common.
Contractual	Virtual Lab pre and post lab pilot	\$ 50,000	\$ 50,000	\$ 100,000	Utilization of existing virtual labs. (Faculty will also use other virtual labs to find "good fit" for instruction over the two year project period.)	This is a one-time contract to support the use of virtual pre and post labs in the biology, chemistry, and physics courses. The college will continue to support this effort after the implementation of the pilot.	1. Redesign Curriculum Instruction to accelerate students. 5. Use technology in ways that are not common.
Contractual	Programmers to implement Starfish Student Tracking tools	\$ 200,000	\$ 100,000	\$ 300,000	Programming support to fully implement the Starfish student tracking tools. The college does not otherwise have capacity to implement.	This is a one-time contract to provide the programming support to fully implement the Starfish student tracking tools. Once Starfish if fully implemented, the college will continue to support this software/tool.	2. Allow students to make progress towards completion. 4. Improve outcomes for students from groups that are historically underrepresented in higher education.
Contractual	Project Manager for implementation for Starfish Student Tracking Tools	\$ 25,000	\$ 25,000	\$ 50,000	Project management needed to fully implement the Starfish student tracking tools. The college does not otherwise have capacity to implement.	This is a one-time contract to provide the project management needed to fully implement the Starfish student tracking tools. Once Starfish if fully implemented, the college will manage this software/tool.	2. Allow students to make progress towards completion. 4. Improve outcomes for students from groups that are historically underrepresented in higher education.

Budget Categories	Description	Year 1 6/17 - 5/18	Year 2 6/18 - 7/19	Total	Budget Justification (Additional Timeline Information)	Description of One-Time in Nature	Related Priorities of Awards for Innovation in Higher Education
Contractual	Re-wiring electricity for integrated learning pods.	\$ 60,000	\$ 20,796	\$ 80,796	Properly re-wire spaces in the Natural Sciences Building for the collaborative learning pods. (Pods installed in Year 1. Year 2 funds for follow-up maintenance and corrections as needed.)	This is a one-time contract needed to properly re-wire spaces in the Natural Sciences Building for the collaborative learning pods.	5. Use technology in ways that are not common.
Contractual	Planetarium Shows for Colores de STEM	\$ 20,000	\$ 20,000	\$ 40,000	Provide shows with a STEM emphasis that are related to groups that are historically underrepresented in higher education. In addition, the shows will be used to recruit students for the STEM Academies.	This is a one-time contract to have shows with a STEM emphasis that are related to groups that are historically underrepresented in higher education. In addition, the shows will be used to recruit students for the STEM Academies.	4. Improve outcomes for students from groups that are historically underrepresented in higher education.
Contractual Total		\$ 555,000	\$ 215,796	\$ 770,796			
Other	Curriculum Alignment Meetings and Articulation Summit (Faculty Liaisons)	\$ 10,000	\$ 10,000	\$ 20,000	The PC/UC/CSU faculty liaisons are responsible for holding three meetings and articulation summit in the next two years to bring together their colleagues from Palomar College, the UC and CSU systems.	The PC/UC/CSU faculty liaisons are responsible for holding three meetings and articulation summit in the next two years to bring together their colleagues from Palomar College, the UC and CSU systems. Once these relationships and summits have been established, the college will support an annual summit after the first two years.	1. Redesign Curriculum Instruction to accelerate students. 2. Allow students to make progress towards completion.
Other	Professional Development Seminars	\$ 24,000	\$ 24,000	\$ 48,000	Implement the two professional development seminars: "Integrating Technology into the Classroom and Curriculum" and "Working with and Teaching Diverse Students." (Five seminars in Year 1 ! And five seminars in Year 2.)	This is a one-time development and implementation of the two professional development series for faculty and staff teaching/working with the STEM Academies.	4. Improve outcomes for students from groups that are historically underrepresented in higher education. 5. Use technology in ways that are not common.
Other	Academic Demos for Colores de STEM	\$ 5,000	\$ 5,000		Development to establish innovative technology-based outreach workshops and used to recruit students for the STEM Academies.	This is a one-time development to establish innovative technology-based outreach workshops and used to recruit students for the STEM Academies.	4. Improve outcomes for students from groups that are historically underrepresented in higher education. 5. Use technology in ways that are not common.
Other Total		\$ 39,000	\$ 39,000	\$ 78,000			
Grand Total		\$ 1,260,998	\$ 739,001	\$ 2,000,000			