

Santa Rosa Junior College

Program Resource Planning Process

VP Academic Affairs 2018

1.1a Mission

Same as overall college mission (adopted by BOT in 2014-15) with specific emphasis on Goal B of the Strategic Plan (Foster Learning and Academic Excellence) by providing effective programs and services, while supporting student success in our diverse communities in a sustainable and fiscally culture.

1.1b Mission Alignment

Perfectly aligned with overall College mission, values, goals and objectives.

1.1c Description

Under direction from the Superintendent/President, the Office of the Senior Vice President of Academic Affairs/Assistant Superintendent has District-wide responsibility for all instructional programs provided by the college, including credit, non-credit, contract, apprenticeship and community education courses and programs.

1.1d Hours of Office Operation and Service by Location

M-F, 0800-1730 for office but other hours as needed by Senior Vice President of Academic Affairs.

1.2 Program/Unit Context and Environmental Scan

Describe any changes in the social, business, cultural, educational, technological or regulatory environment that could impact your program/unit over the next three years.

Writing Tips: The purpose of this section is to convey to the reader the “big picture,” highlighting any aspects of the social, business, cultural, educational, technological, or regulatory environment that may impact your program/unit over the next three years or that provide insights into future trends. You may also explain any special budget or resource challenges that your program/unit faces.

As CIO of one of the largest community colleges in California, and as Accreditation Liaison Officer, the SVPAA is responsible for the health of the District academic programs and oversight of Board policies and procedures and accreditation standards.

The community college educational environment has dramatically changed in the last decade at the federal, state and local level. President Obama’s call for accountability and increased college completion rates has impacted legislative and Chancellor’s Office regulations, including the Student Success Act, course repeatability allowances, adult education providers and student priority access. Concurrently, accreditation under the auspices of the ACCJC has focused on data-driven decision-making, student learning outcomes assessment integrated into all levels of decision-making and coordination of budgeting, planning and program review.

Since 2008, CCCs have faced significant budget challenges which have directly impacted Academic Affairs. From 2009-2012 budgets were slashed and course offerings were decreased by 25%. We are now focusing on building back our student base while operating under a new regulatory climate. Reports from local, state and national education watchdogs indicate that community college enrollments have declined in inverse proportion to increased employment. In light of this decline, the Board of Trustees directed the President to develop a long-range enrollment management strategy for the District. Responsibility for the plan development and implementation was assigned to the SVPAA and the VP Student Services.

In 2014-15 the state economic climate greatly improved, resulting in significant one time categorical increases to community college budgets. The areas of focus for these funding increases were those that support student services and direct service in the classroom for designated populations. One-time funding was also available for full-time faculty support, as well as restoration of various categorical programs. This plan called for a gradual increase in FTES (2% per year for 3 years) in order to bring SRJC enrollments back up to pre-recession levels: 20,000 FTES or large college designation. Unfortunately, the College has been unable to meet the goal of credit enrollment reaching pre-recession levels. However, Academic Affairs has concentrated on diversifying its portfolio of offerings, particularly in the non-credit and online-credit areas. While this means a slower return to pre-recession FTES levels than hoped, it appears to be a healthy response in the long run.

The budget structural imbalance is a significant concern for the future of the JC and required follow-up with our accreditors in order to provide proof of a plan for long-range fiscal health. In the meantime an infusion of categorical funds to both CTE and Adult Education may provide an opportunity to expand enrollment to new populations.

2.1a Budget Needs

The Academic Affairs budget, while lean, was sufficient to cover the necessary costs during the 2008-2013 recession. The ability to move specific dollars between individual line items enabled us to remain within the overall budget parameters while absorbing the original 15% reduction from 2009-10.

In 2014-15, the SVPAA requested and received an augmentation specifically for instructional equipment repair. It is critical that this budget augmentation continue in order to fully utilize IELM dollars for new equipment while maintaining existing instructional equipment.

In 2015-16, a new allocation of approximately \$100,000 (\$40K for Direct Instructional Support; \$60K for Canvas Conversion) was provided to Distance Education via Academic Affairs. This investment has supported the only real credit FTES area of growth and is vital for the continued effort to restore enrollment.

In 2012-13, Academic Affairs reorganized to maximize existing dollars while covering management positions and instructional programs. As a result of that reorganization, in 2014 the SVPAA allocated \$15,000 from the Instructional Management account to fund dean's budgets for Grants and for Agriculture. Continued requests for classroom support in STEM and Humanities and Fine Arts due to safety and/or instructional positions which were never refilled after the first budget cuts in 2005-06 have required the Senior VPAA to go begging for funds on a regular basis.

This year Academic Affairs was asked to make approximately \$2.1 million in either expense reductions or revenue increases without affecting direct classroom instruction, i.e. faculty and schedules. While AAC and the SVPAA were able to meet their target, this had a deleterious effect on the ability for the SVPAA to be flexible and timely when budgetary needs arise. Hopefully, we will continue to grow our enrollments at which time, the budget needs to be restored to the 2005-06 level, in order to provide consistent, accountable and flexible support for Academic Affairs.

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	ALL	02	01	\$100,000.00	Academic Affairs needs to fund permanent positions in Distance Education to directly support faculty development of online classes.
0002	ALL	02	07	\$50,000.00	<p>In 2012-13, Academic Affairs reorganized to maximize existing dollars while covering management positions and instructional programs. As a result of that reorganization, in 2014 the SVPAA allocated \$15,000 from the Instructional Management account to fund dean's budgets for Grants and for Agriculture. Continued requests for classroom support in STEM and Humanities and Fine Arts due to safety and/or instructional positions which were never refilled after the first budget cuts in 2005-06 have required the Senior VPAA to go begging for funds on a regular basis.</p> <p>This year the SVPAA's budget needs to be restored to the 2005-06 level, in order to provide consistent, accountable and flexible support for Academic Affairs.</p>

2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
	0.00	0.00	None at this time.

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Executive Assistant to the SVPAA	40.00	12.00	See "Confidential" job description at: http://www.santarosa.edu/hr/JobDesc-Management/77.pdf FGOLDEN

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Student Worker	15.00	12.00	Supports VPAA and dean's administrative assistants in the Academic Affairs suite of offices with copying, filing and phone coverage as needed.

2.2d Adequacy and Effectiveness of Staffing

The office of the SVPAA is staffed at a level commensurate with the other Vice Presidential offices.

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0000	Other	00	00		None at this time.	Unknown

2.3a Current Contract Faculty Positions

Position	Description
	N/A.

2.3b Full-Time and Part-Time Ratios

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
	0.0000	0.0000	0.0000	0.0000	N/A

2.3c Faculty Within Retirement Range

N/A

2.3d Analysis of Faculty Staffing Needs and Rationale to Support Requests

N/A

2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale
0001	ALL	00	00		

2.4b Rationale for Instructional and Non-Instructional Equipment, Technology, and Software

Existing equipment is adequate for current needs.

2.4c Instructional Equipment Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0000	ALL	00	00	N/A	0	\$0.00	\$0.00			

2.4d Non-Instructional Equipment and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0000	Other	00	00	N/A	0	\$0.00	\$0.00			

2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
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2.5b Analysis of Existing Facilities

No facilities improvements are needed at this time for the Vice President specifically.

As part of the Strategic Planning process, and a Board of Trustees approved general obligation bond which the voters approved in November 2014, a complete review of all current facilities and proposed upgrades / modifications / construction will be identified, along with technology needs in order to meet the identified educational master plan for SRJC. In other words, what should we teach? how should we teach it? where should we teach it? for 2015 and beyond. This process has already begun and Academic Affairs will provide leadership in order for appropriate educational facilities to be built.

3.1 Develop Financial Resources

The Office of the SVPAA oversees all grant development and coordination for the District through direct supervision of the Dean, Instruction and Strategic Program Development. This includes an annually renewed contract with the Hanover Group and grants that are initiated by individual staff and faculty. The SVPAA also has oversight for all CTEA/Perkins categorical "grants" as well as CCCCO grants for categorical funds, ranging from discipline-specific (i.e., Nursing) to legislatively-mandated (i.e., AB86 Adult Education). Most recently, the college was awarded a Title V HSI grant for \$2.5M over 5 years and a HEP Grant for \$2.5M over 5 years. The SVPAA goal reflects the District's goal of diversifying funding via application for targeted grants at the local, state and Federal level in order to meet the District's strategic plan goals.

3.2 Serve our Diverse Communities

With only two full-time employees and a student worker who changes regularly, the opportunities to diversify our staff are limited. However, the SVPAA was the first female VP hired in at least ten years, increasing the ratio from 5/5 males to 1/5 (two years ago a third female joined the VP ranks, making the overall ratio 3/5 currently for the District.)

The unit promotes recruitment and hiring opportunities to increase diversity through the hiring of classified staff and faculty at the unit level. All hiring committees have oversight by the District Compliance Office and Human Resources to ensure that materials, questions, brochures and policies aligned with Federal and state mandates and guidelines are followed at all times.

Personnel in the office of the SVPAA attend various workshops and presentations offered through the college to promote sensitivity, and also through professional organizations (like the CCCCCIO biannual conferences).

3.3 Cultivate a Healthy Organization

The Office of the SVPAA oversees the faculty and academic management professional development directly via the Office of Professional Development and through the new faculty professional development program, which is part of the faculty tenure process. The training for new academic and Student Services deans and directors is also developed and presented through the SVPAA office, including such diverse topics as leadership skills, developing collaborative working relationships with colleagues and specific operationally necessary trainings (i.e., SIS, Escape, etc.).

The SVPAA also participates in President's Cabinet, where final decisions regarding professional development offerings (including the theme and content of PDA Day) are reviewed and approved on a regular basis.

The SVPAA and the Executive Assistant to the SVPAA are regular participants in trainings for new software, legal mandates and CCCCO Webinars.

3.4 Safety and Emergency Preparedness

The SVPAA currently serves as the Sonoma County Junior College District EOC Planning/Intel commander. Last year a new structure was implemented in which all Vice Presidents and the PIO serve as overall Policy Group with the President. This structure has not been fully vetted and implemented at this time. See other EOC commanders below:

Sonoma County EOC
EOC Director Paul Bielen
Trustees/ Frank Chong
Liaison Officer Marty Lee
Public Information Lee/Bielen
Emergency Management Advisor
Safety Officer Doug Kuula
OPERATIONS Paul Bielen
PLANNING/INTEL Mary Kay Rudolph
LOGISTICS Kate Jolley
FINANCE/ADMIN Doug Roberts

Sonoma County Junior College District EOC Command Module February 2013

The SVPAA and all of AAC participate in all mandated emergency procedure training exercises, as well as serve specific functions in regard to District safety and emergency operations, including building oversight, coordination of employees and related duties.

3.5 Establish a Culture of Sustainability

All printers in the SVPAA's office are wired through one new copier/fax/printer to avoid expensive and wasteful individual printer cartridges. All copies are made 2 sided when hard copies are necessary. Folders are reused. Electronic signatures are on file and used for approvals to avoid printing. Documents are scanned and sent as attachments. CCC Confer is used regularly to avoid long distance call charged to the district. Lights and all computers are turned off when not in use. In short, the office is run with the idea of maximizing efficiency and resources at all times.

4.1a Course Student Learning Outcomes Assessment

N/A

4.1b Program Student Learning Outcomes Assessment

The office of Academic Affairs is responsible for the overall development and implementation of student learning outcomes throughout the areas supervised (curriculum and program outcomes development and assessment). Furthermore, Project Learn is supervised by Academic Affairs. Finally, as the ALO (Accreditation Liaison Officer), the SVP of Academic Affairs reports annually and through the accreditation process directly to ACCJC/WASC on the progress of the District overall in meeting mandates, targets and goals as expressed through accreditation.

4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented
Course	N/A	N/A	N/A	N/A

4.2a Key Courses or Services that address Institutional Outcomes

Course/Service	1a	1b	1c	2a	2b	2c	2d	3a	3b	4a	4b	5	6a	6b	6c	7
N/A																

4.2b Narrative (Optional)

The office of the SVPAA indirectly addresses institutional learning outcomes through supervision of curriculum and faculty. However, the SLOs continue to be a key and critical requirement for continued successful accreditation of the institution, and Academic Affairs leads this initiative.

5.0 Performance Measures

The performance of the office of the SVP Academic Affairs is directly measured through the VP's annual performance evaluation by the Superintendent/President and indirectly through successful completion of specific academic initiatives and tasks. Those initiatives and tasks primarily involve accreditation, enrollment and fiscal management, and general operations of all academic programs and related services throughout the District.

Beginning in 2012, the ACCJC amended the annual reporting requirements for community and junior colleges to include institution-set standards for student success and completion. Each year, the Institutional Planning Council (IPC) reviews SRJC-specific and state data from the new scorecard developed by the state Chancellor's Office. As Accreditation Liaison Officer, every March the SVPAA is responsible for submitting an accurate and complete annual report to the ACCJC that includes institution-set standards.

The following 2015 Annual Report was submitted to the ACCJC, indicating the institution-set standards (see link below). At the beginning of each academic year, AAC works with the Department Chair Council to set annual targets for student success and completion for SRJC majors and certificates.

<https://accreditation.santarosa.edu/files/ACCJC%202015%20Annual%20Report%20final.pdf>

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	ALL	04	01	Provide, enhance, integrate, and continuously improve facilities and technology to support learning and innovation.	Incorporate best practices and innovations for facilities and technologies in order to enhance learning and working environments. This will be operationalized as developing a specific Educational Master Plan for Technology and Facilities for Measure H bond.	2014-17	Staff time, funding for meetings and events with external agencies and faculty.
0001	ALL	02	01	Foster learning and academic excellence by providing effective programs and services.	Integrate academic and student support services across the college.	2014-17	Efficient communication mechanisms, adequate staff and time for collaboration, identify specialized funding (grants, etc.)
0001	ALL	02	01	Foster learning and academic excellence by providing effective programs and services.	Identify and implement responsive instructional practices that increase the learning and success of our diverse students.	2014-17	Staff time, coordination with Professional Development and Academic Senate, utilize potential new Chancellor's Office funding stream
0001	ALL	02	01	Foster learning and academic excellence by providing effective programs and services.	Engage students and spark intellectual curiosity in learner-centered environments.	2014-17	Staff time, coordination with Professional Development and Academic Senate, utilize potential new Chancellor's Office funding stream, intense collaboration with Student Services
0001	ALL	02	01	Foster learning and academic excellence by providing effective programs and services.	Develop and implement a schedule of classes that will meet or exceed SRJC's enrollment target.	2014-2020	Adequate funding, staff time to evaluate, modify and develop appropriate schedule of classes.
0001	ALL	02	01	Foster learning and academic excellence by providing effective programs and services.	Support and promote teaching excellence across all disciplines.	2014-17	Staff time, coordination with Professional Development and Academic Senate, utilize potential new Chancellor's Office funding stream
0001	ALL	02	01	Foster learning and academic excellence by providing effective programs and services.	Develop and implement "Educational Hubs" that will better serve our district and contribute to meeting enrollment targets..	2014-17	Staff time, coordination with identified community members (high schools, older adult programs, etc.). Funding for rent, facilities coordination, etc.
0002	ALL	01	01	Support development of the whole student from early college awareness through successful completion of educational and career goals.	Increase the number of students who complete their educational plans and goals.	2014-17	Academic Affairs and department chair collaboration and time, coordination with Curriculum Committee and Student Services, IT and OIR cooperation for reporting, promotion of importance of completion.

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0003	ALL	03	01	Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation and leadership.	Provide relevant career and technical education that meets the needs of the region and sustains economic vitality.	2014-17	Dedicated staff time for identification of areas of community need, development of plan to provide services (i.e., County jail inmates). Funding for programmatic offerings, adequate teaching and support staff.
0003	ALL	03	01	Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation and leadership.	Meet the lifelong educational and career needs of our communities (e.g., seniors, emerging populations, veterans, re-entry students).	2014-17	Dedicated staff time for identification of areas of community need, development of plan to provide services (i.e., County jail inmates). Funding for programmatic offerings, adequate teaching and support staff.
0004	ALL	05	01	Establish a culture of sustainability that promotes environmental stewardship, economic vitality, and social equity.	Infuse sustainability across the curriculum and promote awareness throughout the District.	2014-17	Staff time, coordination with Professional Development and Academic and Student Senates, coordination with Curriculum Office and identification of other potential partners.
0005	ALL	06	01	Cultivate an inclusive and diverse organizational culture that promotes employee engagement, growth, and collegiality.	Recruit and hire outstanding faculty and staff and implement an exemplary professional development program.	2014-17	Staff time, coordination with Professional Development, Human Resources and Academic Senate, utilize potential new Chancellor's Office funding stream
0006	ALL	07	01	Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Pursue alternative funding sources including grants and partnerships to support our diverse communities and students..	2014-17	Funding for grant-writing and coordination (i.e., contracts with Hanover Grants, etc.). Dedicated staff to support pursuit of grants (i.e., dean and support staff). Collaboration with all other internal and external partners.
0006	ALL	07	01	Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Manage enrollment and course offerings to maximize apportionment funding.	2014-17	Sufficient time and resources (i.e., IT support), collaboration with Student Services, PIO and Business Services.
0007	ALL	08	01	Continuously improve institutional effectiveness in support of our students, staff and communities.	Fully implement continuous quality improvement strategies to achieve greater transparency, effectiveness, efficiency, and participation.	2014-17	Adequate funding and time to expand opportunities for communication, process review and improvement in order to increase participation by internal community.

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0007	ALL	08	06	Continuously improve institutional effectiveness in support of our students, staff and communities.	As ALO for SRJC, successfully submit the ACCJC mandated accreditation Follow-Up Report as required by March 2017, indicating compliance with the one mandated recommendation from the June 2016 ACCJC Board.	2016-17	Adequate staffing and time to identify and implement mandated changes to SRJC processes and operations.

6.2b PRPP Editor Feedback - Optional

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6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	ALL	04	01	Provide, enhance, integrate, and continuously improve facilities and technology to support learning and innovation.	Incorporate best practices and innovations for facilities and technologies in order to enhance learning and working environments. This will be operationalized as developing a specific Educational Master Plan for Technology and Facilities for Measure H bond.	2014-17	Staff time, funding for meetings and events with external agencies and faculty.
0001	ALL	02	01	Foster learning and academic excellence by providing effective programs and services.	Integrate academic and student support services across the college.	2014-17	Efficient communication mechanisms, adequate staff and time for collaboration, identify specialized funding (grants, etc.)
0001	ALL	02	01	Foster learning and academic excellence by providing effective programs and services.	Identify and implement responsive instructional practices that increase the learning and success of our diverse students.	2014-17	Staff time, coordination with Professional Development and Academic Senate, utilize potential new Chancellor's Office funding stream
0001	ALL	02	01	Foster learning and academic excellence by providing effective programs and services.	Engage students and spark intellectual curiosity in learner-centered environments.	2014-17	Staff time, coordination with Professional Development and Academic Senate, utilize potential new Chancellor's Office funding stream, intense collaboration with Student Services
0001	ALL	02	01	Foster learning and academic excellence by providing effective programs and services.	Develop and implement a schedule of classes that will meet or exceed SRJC's enrollment target.	2014-2020	Adequate funding, staff time to evaluate, modify and develop appropriate schedule of classes.
0001	ALL	02	01	Foster learning and academic excellence by providing effective programs and services.	Support and promote teaching excellence across all disciplines.	2014-17	Staff time, coordination with Professional Development and Academic Senate, utilize potential new Chancellor's Office funding stream
0001	ALL	02	01	Foster learning and academic excellence by providing effective programs and services.	Develop and implement "Educational Hubs" that will better serve our district and contribute to meeting enrollment targets..	2014-17	Staff time, coordination with identified community members (high schools, older adult programs, etc.). Funding for rent, facilities coordination, etc.
0002	ALL	01	01	Support development of the whole student from early college awareness through successful completion of educational and career goals.	Increase the number of students who complete their educational plans and goals.	2014-17	Academic Affairs and department chair collaboration and time, coordination with Curriculum Committee and Student Services, IT and OIR cooperation for reporting, promotion of importance of completion.

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0003	ALL	03	01	Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation and leadership.	Provide relevant career and technical education that meets the needs of the region and sustains economic vitality.	2014-17	Dedicated staff time for identification of areas of community need, development of plan to provide services (i.e., County jail inmates). Funding for programmatic offerings, adequate teaching and support staff.
0003	ALL	03	01	Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation and leadership.	Meet the lifelong educational and career needs of our communities (e.g., seniors, emerging populations, veterans, re-entry students).	2014-17	Dedicated staff time for identification of areas of community need, development of plan to provide services (i.e., County jail inmates). Funding for programmatic offerings, adequate teaching and support staff.
0004	ALL	05	01	Establish a culture of sustainability that promotes environmental stewardship, economic vitality, and social equity.	Infuse sustainability across the curriculum and promote awareness throughout the District.	2014-17	Staff time, coordination with Professional Development and Academic and Student Senates, coordination with Curriculum Office and identification of other potential partners.
0005	ALL	06	01	Cultivate an inclusive and diverse organizational culture that promotes employee engagement, growth, and collegiality.	Recruit and hire outstanding faculty and staff and implement an exemplary professional development program.	2014-17	Staff time, coordination with Professional Development, Human Resources and Academic Senate, utilize potential new Chancellor's Office funding stream
0006	ALL	07	01	Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Pursue alternative funding sources including grants and partnerships to support our diverse communities and students..	2014-17	Funding for grant-writing and coordination (i.e., contracts with Hanover Grants, etc.). Dedicated staff to support pursuit of grants (i.e., dean and support staff). Collaboration with all other internal and external partners.
0006	ALL	07	01	Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Manage enrollment and course offerings to maximize apportionment funding.	2014-17	Sufficient time and resources (i.e., IT support), collaboration with Student Services, PIO and Business Services.
0007	ALL	08	01	Continuously improve institutional effectiveness in support of our students, staff and communities.	Fully implement continuous quality improvement strategies to achieve greater transparency, effectiveness, efficiency, and participation.	2014-17	Adequate funding and time to expand opportunities for communication, process review and improvement in order to increase participation by internal community.

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0007	ALL	08	06	Continuously improve institutional effectiveness in support of our students, staff and communities.	As ALO for SRJC, successfully submit the ACCJC mandated accreditation Follow-Up Report as required by March 2017, indicating compliance with the one mandated recommendation from the June 2016 ACCJC Board.	2016-17	Adequate staffing and time to identify and implement mandated changes to SRJC processes and operations.

6.3b Institution-Wide/Cross-Component Planning

Rank	Location	SP	M	Project Name	Funding Source	Cost	Objectives	Justification	Resources
0001	ALL	00	00	Student Success and Completion	Operational budgets	\$0.00	<p>By 2017 (over numbers reported in 2014):</p> <ol style="list-style-type: none"> 1. Increase by 5% per year the number of students completing degrees within three years. 2. Increase by 5% per year the number of students completing certificates within a reasonable time frame as defined by twice the length of certificate. 3. Increase by 5% per year the number of newly admitted students who are enrolled in the appropriate level of Math and English during their first semester. 	Natrional and state mandates focusing on potential funding alignment with success and completion require SRJC to improve performance ASAP.	
0002	ALL	00	00	Expanding Distance Education	Operational budgets	\$0.00	<p>By 2017 (over numbers reported in 2014):</p> <ol style="list-style-type: none"> 1. Increase number of distance education course offerings by 10-15%. 2. Expand number of degrees and/or certificates available partially or completly online by 10% annually. 3. Provide professional development for faculty and staff to maximize student learning in distance modalities. 	Student demand for additional distance education opportunities continues to exceed SRJC's current capabilities. If faculty are to be successful in distance modalities, they must receive professional development opportunities.	

Rank	Location	SP	M	Project Name	Funding Source	Cost	Objectives	Justification	Resources
0003	ALL	00	00	Expanding Sustainable Community Partnerships	Operational budgets and external funding/grants	\$0.00	<p>Determine how best to develop Shone Farm's agrotourism potential.</p> <p>Fully participate in the BEST initiative partnerships.</p> <p>Investigate development of center for manufacturing technology.</p> <p>Provide community health opportunities for underserved populations.</p>	As a community college, it is imperative that SRJC maximize sustainable partnerships to provide service and economic development for our region.	
0004	ALL	00	00	Developing Regional Educational Partnerships		\$0.00	<p>Develop and/or participate in at least 3 new pilot programs for regionalization of educational programs with Napa, Mendocino, and/or San Francisco, or as part of CCCCO "Doing What Matters" initiative.</p>	<p>State budgetary constraints mean we can no longer support duplicative programs at all campuses and regions. We already share at least 3 innovative partnerships with other colleges in our region. This year we will research options and pursue at least 3 more collaborative partnerships in the northcentral region.</p>	
0005	ALL	00	00	Develop Facilities/Educational 2030 Plan	Operational budget	\$0.00	<p>Participate in the development of the new SRJC 2030 Plan and in particular develop a facilities/educational master plan for the District.</p>	<p>We need to determine what programs and services we will offer to meet community needs now and in the future, and what facilities we will be building utilizing Measure H funding.</p>	
0006	ALL	00	00	Develop External Funding	General Fund	\$40,000.00	<p>Continue to contract with Hanover Grants to develop successful external funding proposals.</p>	<p>Budget cuts to the general fund have greatly mitigated our ability to meet the demands for classes and services for our community</p>	

