

Santa Rosa Junior College

Program Resource Planning Process

VP Academic Affairs 2014

1.1a Mission

Same as new college mission 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 Vice President of Academic Affairs/Assistant Superintendent has District-wide responsibility for the 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 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 VPAA is responsible for the health of the District academic programs and oversight for Board policies and procedures and accreditation standards.

The community college educational environment has dramatically changed in the last three years 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 in the beginning phases of building back our student base while operating under a new regulatory climate.

2.1a Budget Needs

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

Spring 2015 is the scheduled accreditation team visit, and work on the self evaluation report is underway. In order to cover the costs related to the self evaluation submission and the team visit, the VPAA/ALO requested a budget augmentation. Also, as the schedule of classes is increased, the VPAA has requested an augmentation specifically for instructional equipment repair.

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	ALL	02	07	\$81,400.00	As ALO it is incumbent upon the VPAA to prepare for and finance the accreditation self evaluation process and report and the evaluation team visit (March 2015).
0002	ALL	02	07	\$50,000.00	Functional and safe instructional equipment is required for academic excellence in programs. Department budgets were swept in previous years, including repair budgets. This provides a centralized budget for all repair requests.

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 VPAA	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 VPAA 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 Rational for Instructional and Non-Instructional Equipment, Technology, and Software

Existing equipment is adequate for current needs.

2.4c Instructional Equipment and Software 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, Software, 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
0000	ALL	00	00	Urgent			\$0.00	Last year's requests are being completed. No new requests at this time.

2.5b Analysis of Existing Facilities

No facilities improvements are needed at this time for the Vice President specifically. However, consolidation of various deans, directors, classified and faculty offices was begun in fall 2010 and was completed in summer 2011. This addressed the priority urgent facilities issues submitted through the VPAA's PRPP for the last three years.

As part of the Strategic Planning process, and a Board of Trustees approved general obligation bond being placed on the November 2014 ballot in Sonoma County, it is anticipated that 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.

3.1 Develop Financial Resources

The Office of the VPAA oversees all grant development and coordination for the District through direct supervision of the Dean II, 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 VPAA 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. The VPAA 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 VPAA was the first female VP hired in at least ten years, increasing the ratio from 5/5 males to 1/5 (last year 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 VPAA 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 VPAA 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 VPAA 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 VPAA and the Executive Assistant to the VPAA are regular participants in trainings for new software, legal mandates and CCCCCO Webinars.

3.4 Safety and Emergency Preparedness

The VPAA serves as the Sonoma County Junior College District EOC Planning/Intel commander. See other EOC commanders below:

Sonoma County EOC
EOC Director Tony Ichsan
Trustees/ Frank Chong
Liaison Officer Ricardo Navarrette
Public Information Navarrette/Ichsan
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 VPAA 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

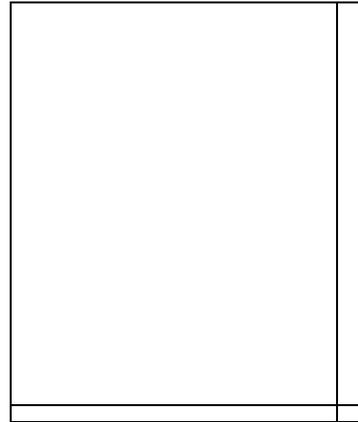
All printers in the VPAA's office are wired through one new copier/fax/printer to avoid expensive and wasteful individual printer cartridges. All copies are made 2 sided when hard copies are necessary. Folders are reused. Electronic signatures are on file and used for approvals to avoid printing. Documents are scanned and sent as attachments. CCCConfer 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 VP of Academic Affairs reports annually and through the



Student Achievement Data

#	Question	Answer
14a.	What is your Institution-set standard for successful student course completion?	72 %
14b.	Successful student course completion rate for the fall 2013 semester:	72.1 %
15.	<p>Institution Set Standards for program completion: While institutions may determine the measures for which they will set standards, most institutions will utilize this measure as it is core to their mission. For purposes of definition, certificates include those certificate programs which qualify for financial aid, principally those which lead to gainful employment. Completion of degrees and certificates is to be presented in terms of total numbers. Each student who receives one or more certificates or degrees in the specified year may be counted once.</p>	
a.	If you have an institution-set standard for student completion of degrees and certificates combined, what is it?	1786
b.	If you have separate institution-set standards for degrees, what is your institution-set standard for the number of student completion of degrees, per year?	1675
c.	If you have separate institution-set standards for certificates, what is your institution-set standard for the number of student completion of certificates, per year?	606
16a.	Number of students (unduplicated) who received a certificate or degree in the 2012-2013 academic year:	1,984
16b.	Number of students who received a degree in the 2012-2013 academic year:	1,971
16c.	Number of students who received a certificate in the 2012-2013 academic year:	607
17a.	If your college has an institution-set standard for the number of students who transfer each year to 4-year colleges/universities, what is it?	1,438
17b.	Number of students who transferred to 4-year colleges/universities in 2012-2013:	1,489
18a.	Does the college have any certificate programs which are not career-technical education (CTE) certificates?	Yes
18b.	If yes, please identify them:	10 Certificates (Credit) – Not CTE: Art: Photography Dance: Ballet Dance: Hip Hop/Funk Dance: Jazz Dance: Modern Dance Theatre Arts: Acting Theatre Arts: Costuming Theatre Arts: Makeup Theatre Arts: Stagecraft Theatre Arts: Theatre Management

		4 Non-Credit Certificates that are Not CTE: Certificate of Completion in Basic Academic Skills (Non-Credit) ESL: Certificate of Completion in Academic Preparedness and Career Development (Non-Credit) ESL: Certificate of Completion in Basic Interpersonal Communications (Non-Credit) ESL: Certificate of Completion in Foundations of Literacy (Non-Credit)
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19a.	Number of career-technical education (CTE) certificates and degrees:	199
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19b.	Number of CTE certificates and degrees which have identified technical and professional competencies that meet employment standards and other standards, including those for licensure and certification:	199
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19c.	Number of CTE certificates and degrees for which the institution has set a standard for licensure passage rates:	10
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19d.	Number of CTE certificates and degrees for which the institution has set a standard for graduate employment rates:	8
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20. 2011-2012 examination pass rates in programs for which students must pass a licensure examination in order to work in their field of study:

Program	CIP Code 4 digits (###)	Examination	Institution set standard	Pass Rate
Firefighter I Academy	43.0203	state	80 %	92 %
Paramedic Program	43.0203	national	70 %	100 %
Basic Police Academy	43.0107	state	80 %	0 %
Associate Degree Nursing	51.38	national	75 %	92.86 %
Dental Assisting	51.06	state	100 %	100 %
Dental Hygiene		state	100 %	100 %
Pharmacy Technician	51.08	national	80 %	100 %
Vocational Nursing	51.39	national	100 %	100 %
Radiologic Technician	51.00	national	100 %	100 %
Dietetic Technician	51.3103	national	70 %	80 %
Ranger Academy	03.0208	national	0 %	67 %
Medical Assisting	51.0899	state	0 %	100 %
Certified Nursing Assistant	51.3902	state	0 %	93 %
Phlebotomy	51.1009	national	0 %	100 %

21. 2011-2012 job placement rates for students completing certificate programs and CTE (career-technical education) degrees:

Program	CIP Code 4 digits (###)	Institution set standard	Job Placement Rate
Firefighter I Academy	43.0203	0 %	18 %
Paramedic Program	43.0203	70 %	83 %
Basic Police Academy	43.0107	0 %	16 %
Associate Degree Nursing	51.38	80 %	80 %
Dental Assisting	51.06	80 %	82 %
Dental Hygiene	51.06	80 %	82 %
Pharmacy Technician	51.08	80 %	82 %
Vocational Nursing	51.39	80 %	50 %
Radiologic Technician	51.00	80 %	85 %
Dietetic Technician	51.3103	75 %	80 %

Ranger Academy	03.0208	0 %	62 %
Administration of Justice	43.0104	0 %	38 %
Medical Assisting	51.0899	80 %	82 %
Phlebotomy	51.1009	80 %	72 %
Certified Nursing Asst	51.3902	80 %	85 %

22.	Please list any other institution set standards at your college:		
	Criteria Measured (i.e. persistence, starting salary, etc.)	Definition	Institution set standard
	n/a	n/a	n/a

23.	<p>Effective practice to share with the field: Describe examples of effective and/or innovative practices at your college for setting institution-set standards, evaluating college or programmatic performance related to student achievement, and changes that have happened in response to analyzing college or program performance (1,250 character limit, approximately 250 words).</p>
	<p>SRJC has implemented a process for evaluating certificate/major performance that seems to be really workable. Academic Affairs and the Academic Senate agreed upon a policy, established ten criteria for vitality, and created a rubric for evaluation. A standardized data set is generated for each certificate/major under review. The new rubric proved very helpful in making the evaluation process fair and consistent. Deans complete the rubric in consultation with the department chair or program coordinator. The Academic Senate Evaluation Committee reviews the rubrics and data and makes a recommendation. Recommended actions include: vital (no further action needed), more information needed, voluntary discontinuance, further evaluation needed to explore options, and other. Thus far, the college has evaluated 139 certificates and majors. Of those, 61 were considered "vital," 50 were recommended for "revitalization," 22 were discontinued, 1 for further evaluation, and 5 other. Of the fifty that were revitalized, pathways were simplified, units reduced, and programs were made more responsive to labor market needs.</p>

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	ALL	01	01	Increase student success and retention by 1-3% over 2012-13.	<ol style="list-style-type: none"> 1. Retain 75% of our students. 2. 75% of our students will complete courses in which they enroll. 	2013-14	Retention is currently tracked by individual courses, not by the District as a whole. Review of this information requires programming and research time. Currently, information suggests that SRJC is meeting this goal in highly competitive course/programs such as Health Sciences and Public Safety, but need to concentrate our efforts on General Ed areas.
0002	ALL	01	01	Increase degree and certificate completion by 5% annually.	<ol style="list-style-type: none"> 1. Increase degree completion rate from 1:12 to 1:10 2. Increase student transfer rate from 1:15 to 1:13 3. Increase certificate completers from 1:27 to 1:25 	2013-14 and beyond	Graduation and completion rates for 2013-14 were relatively flat as compared to 2012-13. However, the big jump in completion had already occurred in 2013-14. As enrollments increase, it is hoped that completion rates will also rise.
0003	ALL	01	01	Accurately count Basic Skills students at SRJC in order to determine strategies to increase completion through the pathway	<ol style="list-style-type: none"> 1. Implement changes to coding of five SRJC pre-collegiate level courses to accurately reflect SRJC success rates and allow comparisons with statewide data 	2013-14	Changes at the CCCCO in accounting for basic skills MIS data makes this no longer necessary and accomplishes the objective. In 2014-15, the College Skills and ESL departments will be examining the pathway lengths and proposing curriculum changes.
0004	ALL	01	01	Increase success rate of pre-collegiate students in pipeline and make sure students have the skills necessary for collegiate level work.	<ol style="list-style-type: none"> 1. Implement incremental approaches in changes to math, reading and writing pre- and co-requisites for collegiate classes to ensure success. 	2013-14	Both College Skills and English departments have implemented review courses and curricular change to increase student success. 2014-15 will be a year of concentration on Math and ESL student success data.
0005	ALL	07	07	Provide leadership for an institutionalized response system to vet, write and submit federal, state, local and foundation grants to support programs and services at SRJC	<ol style="list-style-type: none"> 1. Utilize grants coordinator and AAC/SSC managers to plan for grants submissions one-year out 2. Submit at least 6 grants for federal or foundation funding for amounts over \$200K per grant each year with 50% success 	2013-14	Interim Dean for grants development and coordination (Dean, Instruction and Strategic Program Development) was hired More than \$10M in grant submissions were made in 2013-14. To date, we have been awarded more than \$3M and are awaiting award notification on other grants.
0006	ALL	02	01	Develop more nimble and responsive CTE programs and majors to meet local and regional industry needs in a timely basis.	<ol style="list-style-type: none"> 1. revise advisory committees to reflect current industries and best practices for advisory membership. 2. Work with local Workforce Development to assess industry needs and expectations. 3. Utilize newly acquired "leavers" survey data to improve CTE programs and services in conjunction with Policy and Procedure 3.6 and 3.6P 	2013-14	Under the guidance of the new Dean III, CTE and Workforce Dev. all objectives for 2013-14 were met. Many will continue in 2014-15 as part of continuous improvement in CTE and workforce disciplines.
0007	ALL	02	01	Create an additional 20 TMC majors or all that are released from the CCCCO/Statewide Academic Senate.	<ol style="list-style-type: none"> 1. Work for resolution of the concerns re: science/CS TMC unit requirements. 	2013-14	By the end of summer 2014, SRJC will have 20 CCCCO-approved TMCs, meeting the requirement for 100% compliance. SRJC has

					2. Ensure that all SRJC majors that have an option for a TMC have them completed and submitted to the CCCC.		faculty in place to add TMCs as they are announced by the Chancellor's Office.
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6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
ALL	The fiscal climate has somewhat improved in 2013-14 and 2014-15. However, the economic improvement has adversely impacted enrollments as many of our potential students are working and have chosen not to pursue their education at this time. With the increased emphasis on student success completion, it is imperative that Academic Affairs continue to provide current or cutting-edge programs and certificates. Questions that remain unanswered include the following: with limited human resources, how can we research and apply for external funding opportunities (grants)? How will the shift from student access to student success and completion affect SRJC's academic offerings? How do we devise a schedule of classes for both full time and part time students in order to shorten their pathway to completion while providing quality programs? These are the questions AAC will be addressing in our goals for 2014-15.
ALL	Academic Affairs Council faced the greatest transition in personnel at the end of 2012 that we had seen in at least 7 years. Eight management positions were vacated and the balance of labor and duties was greatly skewed. We became a smaller college due to State budgetary cuts. We undertook a review of the form and structure of our overall organization in order to ensure student access, success and completion. A restructure of Academic Affairs was approved by the Board of Trustees, three permanent and four interim deans were hired. In 2014-15 the personnel transition continues, as one interim and 3 permanent deans are replaced due to additional retirements and resignations. The task for 2014-15 will be to integrate the new managers and 27 new tenure track faculty into the college. Finally, with P&P 3.2.2 and 3.6 in place, what should we be adding, revitalizing and discontinuing if we want to keep this College current, vital and meet our missions of transfer, CTE and Basic Skills?

6.2b PRPP Editor Feedback - Optional

Approved

6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
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	
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	
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	
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	
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	
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	
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	
0005	ALL	06	01	Cultive 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	
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	
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	
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	
0008	ALL	02	01	Foster learning and academic excellence by providing effective programs and services.	Develop a comprehensive enrollment mangement plan to meet SRJC's enrollment goal for 2014-15.	2014-17	
0009	ALL	08	06	Continuously improve institutional effectiveness in support of our students, staff and communities.	Provide leadership as ALO for a successful accreditation visit in spring 2015.	2014-17	

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	Increase by 5% per year the number of students completing degrees within three years. Increase by 5% per year the number of students completing certificates within a reasonable time frame as defined by twice the length of certificate. 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	Increase number of distance education course offerings by 10-15%. Expand number of degrees and/or certificates available partially or completly online by 10% annually. 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.	
0003	ALL	00	00	Expanding Sustainable Community Partnerships	Operational budgets and external funding/grants	\$0.00	Determine how best to develop Shone Farm's agrotourism potential. Fully participate in the BEST initiative partnerships. Investigate development of center for manufacturing technology. Provide community health opportunities for underserved populations.	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	Develop at least 3 new pilot programs for regionalization of educational programs with Napa, Mendocino, and/or San Francisco.	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.	
0005	ALL	00	00	Develop Educational Master Plan	Operational budget	\$0.00	Participate in the development of the new SRJC Strategic plan and in particular, using environmental scanning, develop a 3-5 year educational master plan for the district.	It has been years since SRJC took at good hard look at what we are doing and renavigated our North Star. Due to budgetary constraints we are going to be a smaller college. We need to revitalize our mission and determine what programs and services we will offer to meet community needs.	
0006	ALL	00	00	Develop External Funding	General Fund	\$40,000.00	1. Continue to contract with Hanover Grants to develop successful external funding proposals.	Budget cuts to the general fund have greatly mitigated our ability to meet the demands for classes and services for our community	