Santa Rosa Junior College
Program Resource Planning Process

VP Academic Affairs 2015

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 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 Obana'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. Resonsibility for the plan development and implementation is 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.

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.

Last year, 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 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. This year the SVPAA's budget needs to be restored.

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	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. This request was funded in 2014-15. Funding is again requested for 2015-16 and ongoing.
0002	ALL	02	07	$15,000.00	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. This year the SVPAA's budget needs to be restored.

2.2a Current Classifed 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 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	1 Year			$0.00	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.

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

Sonoma County EOC
EOC DirectorTony Ichsan
Trustees/Frank Chong
Liaison OfficerRicardo Navarrette
Public InformationNavarrette/Ichsan
Emergency Management Advisor
Safety OfficerDoug Kuula
OPERATIONSPaul Bielen
PLANNING/INTELMary Kay Rudolph
LOGISTICSKate Jolley
FINANCE/ADMINDoug Roberts
Sonoma County Junior College DistrictEOC Command ModuleFebruary 2013

The SVPAA and all of AAC particpate 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. 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 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, fiscal management and general operations of all academic programs 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 2014 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.

http://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	02	01	Foster learning and academic excellence by providing effective programs and services.	Support and promote teaching excellence across all disciplines.	2014-17	1. Implemented new Faculty Professional Learning Program to include Communities of Practice and more choice for new faculty members. This year's Communities of Practice included Reading Apprenticeship, Habits of Mind, Technology in Education, Writing across the Curriculum and Multicultural Education. 2. Spring Professional Development Days increased the number and variety of workshops available to faculty with increased focus on diversity and teaching, including a semester-long focus on work-life balance. 3. Teaching and Learning Institute included sessions on Universal Design for Learning and Effective Practices for Hispanic-Serving Institutions. 4. Continued Teaching and Learning Certificate program recognizing part-time faculty who participated in year-long Teaching and Learning Institute series or semester-long Community of Practice. 5. Entirely online Moodle training developed for faculty teaching online. 6. Summer MOOT Camp developed for online teachers. 7. Offered a year-long Reading Apprenticeship professional learning Series to help faculty apprentice students into disciplinary ways of reading and thinking. 8. Innovations Institute provided professional learning in Habits of Mind and Reading Apprenticeship. 9. The Library led a series of technology-in-instruction workshops attended by over 50 faculty who got hands-on practice using resources to enrich student learning through engaging content. 10. Hosted an information discovery conference at Doyle Library attended by over 35 librarians from secondary and tertiary institutions to showcase innovative methodologies of academic research used at SRJC libraries that increase student success in using academic-level resources in coursework.

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	1. Planned for the launch of three new learning communities with integrated academic and student services support, including Connections Pathway, Umoja Learning Community, Promoting and Supporting Student-Athlete Student Success Learning Community, and Asian Pacific American Student Success (APASS) Learning Communities. 2. Fall 2014 launch of Annual Student-athlete Orientation Day, hosted by Kinesiology, Athletics and Dance in conjunction with Student Services groups, faculty and others. 3. Promoted and encouraged participation in JAM sessions in preparation for English and Math placement tests. 4. Made improvements to the student-athlete Progress Reports - possible changes to delivery/response system (electronic vs. paper).
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	1. SRJC hosted a regional math conference in April with speakers addressing student equity, the common core, and the Statistics pathway as an innovative strategy to help students meet graduation requirements in math. 2. The library partnered with Petaluma High School to create a college-readiness information literacy (LIR10) class for successful student high school to college transition that will be offered in fall 2015. 3. Hosted an information literacy and student success conference at Doyle Library attended by over 65 faculty librarians from state-wide community colleges to develop effective teaching strategies for diverse student populations. 4. The library collaborated with discipline faculty to expand learning opportunities through the integration of over 100 class-focused research guides directly in support of student assignments.
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	1. Launched the Peer Assisted Learning Specialists (PALS) program in spring 2014, providing peers to 49 sections of Math, English and CTE disciplines. 2. The Forensic Speech program provided the students with statewide and nationwide competitive experiences.

							3.. The Oak Leaf, the campus newspaper continued on its award- winning pathway. A growing number of student writers, editors and designers experience real-life, project- and team-based learning. 4. In partnership with one of the largest information vendors in the US, the library developed an online instruction tool that allows faculty to directly integrate academic journals and e-books into their online and blended classrooms. 5. Through strong, collaborative curriculum integration, library instruction reached 9,307, or 40% of the for-credit SRJC students.
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	1. Over the past 3 years, SRJC has approved 21 Associate Degrees for Transfer, establishing a clear transfer pathway and a guaranteed admission to a CSU campus. 2. In spring 2014, planning began to launch the Connections pathway established a 3 year plan for completing general education and a major for Latino/a and low income students. 3. Implemented new priority registration access for student athletes in spring 2015. 4. The library increased access for students in financial need, and for first generation students who often enter college with limited knowledge of academic jargon, behaviors, and expectations. Over 42% of students who accessed textbooks through library course reserves were eligible for financial aid; 31% were first generation college attendees.
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	1. Media Services facilitated 60 meetings and information events pertaining to service and outreach to diverse populations including economically disadvantaged, low-income, ESL, foster care, and other special groups in our diverse community. 2. The Library ran 18 web-based outreach features celebrating diverse populations including African American heritage, Asian American/Pacific Islander heritage, Hispanic/Latino heritage, the veteran experience, the migrant experience, Women's History Month, Mexican American cultural awareness, Native American heritage, etc. 3. Launched Co-Enrollment program to allow students, community members and employees to retake a class for no credit.

							4. More than doubled the number of classes offered in our Active Older Adults Program in two years (Fall 2013, 29 classes; Fall 2015 70 classes) 5. Continued expanding geographic scope of NC ESL program to include classes at El Molino HS in Forestville and El Verano ES in Sonoma. 6. Partnered with the Community Action Partnership to provide quality child care allowing more adults to attend NC ESL classes while providing family literacy development training. 7. AB86 Regional Plan for Sonoma County Adult Education Consortium approved by CCCCO. 8. Academic Affairs launched Connections, the guided pathways portion of the H.S.I. grant, with a 3-year curriculum focusing on American diversity and global awareness
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	1. The libraries encouraged good environmental stewardship by recycling 5,900 gallons of waste product per year. 2. Through an e-mail e-notification project, the libraries saved 12,000 sheets of paper per year in library notices. 3. Lists of courses due for review during the current academic year are distributed electronically to deans and department chairs
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	1. Health Sciences held a Healthy Workplace Workshop for classified support staff on April 23, 2015. 2. Funded Director of Distance Education as a full-time position beginning 2015-16. 3. In one academic year, librarians conducted over 260 course integrated instruction sessions, reaching 13 clusters and providing instruction across 28 disciplines working with 105 instructors.
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	1. Faculty members representing the Doing What Matters industry sectors have been collaborating with their high school counterparts to develop stronger connections and curricula alignment. We are involved with 3 primary grants: NCCPA Grant (SCOE), eight 60% Enhancement Grants, and six 40% Enhancement Grants.

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	1. In spring 2014, planning began for a new Student Completion component of the Enrollment Management System that will allow deans to plan schedules up to a year in advance with detailed information about enrollment patterns. 2. Developed a comprehensive enrollment mangement plan to meet SRJC's enrollment goal for 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	Provided leadership as ALO for a successful accreditation visit in spring 2015.
0007	ALL	08	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	1. SRJC participated in a Department of Agriculture International Student Program and hosted 13 International students studying CTE disciplines. 2. Provided a series of cultural programs and initiatives. This year examples include four plays, eight musical concerts, and four gallery exhibits. Especially important was the first truly multidisciplinary exhibit combining science and the arts. 3. Presented at several local middle schools to promote STEM and CTE career pathways. 4. Hosted Expanding Your Horizons program on the SRJC campus to encourage female middle school students to pursue STEM and technical career pathways. 5. Developed new Mechatronics Program with significant industry consultation to train students for employment across a wide range of disciplines. 6. Health Sciences held a health care career fair for 50 high school students in April 2015. Partnering with Latino Health Care providers to host a health care career fair and expand this concept with a goal of 200 high school students in 2015-16. 7. Expanded the number of instructional service agreements from nine to eleven. 8. Farmworkers Institute for Education and Leadership Development (FIELD) now providing SRJC instruction of Sustainable Agriculture and Work Experience courses; 9. Collaborating with regional community colleges and apprenticeship programs to develop and offer pre-apprenticeship courses.

0008	ALL	02	01	Foster learning and academic excellence by providing effective programs and services.	Develop a comprehensive enrollment management plan to meet SRJC's enrollment goal for 2014-15.	2014-17	The SRJC Strategic Enrollment Plan was developed and thoroughly reviewed by all constituent groups (AAC, SSC, Academic Senate, DCC/IM) and the college community at a series of forums in spring 2015. The final three-year plan was adopted for implementation in AY 2015-16 through 2017-18. The goal is a 6% increase in FTES overall with 2% increases annually.
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	The SRJC Accreditation Self Evaluation was approved by the Board of Trustees and submitted to ACCJC in January 2015. The 11-member External Evaluation Visiting Team completed their review and reported back to the ACCJC in March, 2015. The ACCJC reviewed and reaffirmed SRJC's full accreditation status at the June Board meeting. A follow-up report is due to the ACCJC in March 2016, addressing six recommendations.

6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
ALL	In 2014-15 SRJC submitted its Accreditation Self Evaluation Report to the ACCJC and was reaffirmed for full accreditation. This was the culmination of six years of work primarily in Academic Affairs, and as ALO for the District. Despite the three required and three suggested recommendations from ACCJC that must be addressed in a March 2016 written report, SRJC can be proud of a 50+ year history of reaffirmation of accreditation without sanctions. The data and evidence gathered and reviewed for the Self Evaluation process have also informed the SRJC Enrollment Management Plan for 2014-17, professional development for faculty and staff, and will help determine the educational facilities and technology master plans for Measure H bond funds. Lastly, an infusion of one-time, categorical and general funds in the areas of student access, success and completion will complement the Academic Affairs focus for programs and services at all locations.

6.2b PRPP Editor Feedback - Optional

Approved

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.	2014-15	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.
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.
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 report as required by March 2016, indicating compliance with the three mandated recommendations and three recommended improvements from the June 2015 ACCJC Board.	2014-15	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	By 2017 (over numbers reported in 2014): 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	Natrional and state mandates focusing on potential funding alignment with success and completion require SRJC to improve performance ASAP.	

							the appropriate level of Math and English during their first semester.		
0002	ALL	00	00	Expanding Distance Education	Operational budgets	$0.00	By 2017 (over numbers reported in 2014): 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.	
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 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.	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 Facilities/Educational 2030 Plan	Operational budgest	$0.00	Participate in the development of the new SRJC 2030 Plan and in particular develop a facilities/educational master plan for the District.	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.	
0006	ALL	00	00	Develop External Funding	General Fund	$40,000.00	Continue to contract with Hanover Grants to develop	Budget cuts to the general fund have greatly mitigated our ability to meet the	

							successful external funding proposals.	demands for classes and services for our community	