CERRO COSO
COMMUNITY COLLEGE

2013 Annual Division Plan for Academic Year 2014-15
[Insert Division Name]

a. Summary of Relevant Program Review and Outcome Results During Prior Year

While Information Technology completed their Program Review in AY 2012, they completed writing Administrative Unit Outcomes (AUO) that will be assessed in the 2014 Unit Plan. Human Resources will be writing a program review spring 2014 and completed writing AUOs to be assessed next fall 2014. The area of Public Information and Resource Development does not have a program review scheduled. This will need to be discussed for the future.

b. Review of Prior Division Strategies

2012-13 (Final)

Institutional Effectiveness

Goal 1: Increase the level of student success, retention, and completion in all subject areas

The development and implementation of an Enrollment Management Plan was completed but was not committed to paper in its final form. That said, through its implementation we have seen an increase in student success and completion. The marketing portion of the Enrollment Management Plan is still under development even though some of the immediate strategies regarding targeted recruitment have already begun to address low enrolled programs in our various communities and to increase the adult participation rates. Student equity is being analyzed through our ATD participation and will feed into both the Enrollment Management Plan and the Student Equity Plan as it is developed and submitted to the State in 2014. Mandatory online training was implemented to ensure all faculty were trained on the newly revised Moodle LMS and so they understood the importance of ongoing regular effective contact throughout the semester. The results show a 2-4% increase in student success, however retention decreased. The decrease in retention is a result in the intentional direction of dropping students who are no longer participating in courses so to not collect FTES for them. This also addresses the FW issue that was legislated this year.

The outcomes of these efforts are reflected in our College Report Card follow:

➢ Improved overall student success: success went up from 64.5% to 66.8%; Retention decreased from 83.2% to 83.0%
➢ Improved Basic Skills success: success went up from 56.6% to 60.7%; Retention decreased from 86.5% to 84.4%
➢ Improved student success in online courses: success went up from 58.1% to 60.1%; Retention decreased from 78.9% to 77.8%
➢ Improved overall student completion: Total Awards increased 39.6%, from 285 to 398 completer. Associate Degree completers increased 18%, going from 221 to 261completions. Those who received Certificates of Achievement increased 100% from 56 to 112, those who received Job Skills Certificates increased 200% from 8 to 25.
➢ Offerings at all sights have been reduced to reflect intentional pathways for students so to move them through to completion.

Goal 2: Address any identified gaps found through the accreditation self-evaluation process and address the actionable improvement plans to ensure we meet the appropriate level of progress in the areas of Program Review, Planning Documents, and Student Learning, Program and Institutional Outcomes.

The college is now current with its program reviews with every instructional program listed in the college catalog having been assessed within the last six years or is within its first cycle and too new to be assessed. As of November 2013 the college is at 70.09% SLO assessment rate which earns a '2' on the ACCJC's rubric. The college needs to be at 85% to be considered 'Proficient' and at 95% to be considered at the SCQI level.

To integrate Program Review and Student Learning Outcome improvements more explicitly into the planning cycle, the Institutional Effectiveness Committee revised the Annual Unit Plan Template so there is a section that closes that loop. Additionally the Program Review Template was revised so to align with the resource analyses of the planning cycle as well.

According to the ACCJC follow-up visiting team, the College has fully met all but one recommendation's Standard, and has made substantial progress on the other where full compliance was not yet achieved. The institution will complete the full implementation of an effective evaluation of the planning process within this next year.

Goal 3: Seek Opportunities to enhance the acquisition and use of resources, increase the support and effectiveness of the Cerro Coso Foundation and Alumni Association, and more closely relate planning to the budget development process.

Over the past year donors were recognized who gave substantial gifts to the college to support student success, invest in programs, or to enhance our grounds. With the expertise of our Director of Resource Development and the relationships that have been developed by the Director of ESCC and KRV the college received over $230,000 of new money to enhance facilities and support student success. After further investigation regarding a campaign for a parcel tax in Inyo County the conclusion was it would more than likely be fruitless. Therefore, other means of developing resources to support our programs and facilities will continue to be investigated. In light of this conclusion, Inyo County Office of Education donated $100,000 towards supporting projects identified through the Education Master Plan and Facility Plan.

An energy audit was completed and recommendations were implemented, however due to equipment malfunctions the amount of utility savings projected to be gained this year more than likely will not be fully realized.

Lastly, a twelve (12) year lease was entered into with the new Landlord of the Von's Center with remodel contingencies that will be realized over the next 18 months and to not disrupt classes. Therefore the Kern River Valley Education and Cultural Foundation voted to support our efforts once projects are identified. Meanwhile the KRVECF established a student book scholarship program for students attending the KRV campus.

Measure of success:
The Cerro Coso Community College Foundation would increase their funds through campaigns and other fundraising efforts by 3% over AY 2012. To date the CCCC foundation Employee Giving Campaign increased staff participation by 94% over 2012 and through updating scholarship criteria, the number of awards and dollar amounts resulted in an increase of 78% in the total dollar amount awarded to students over 2012.The KRV cultural and Educational Foundation established a Book Scholarship for KRV students that reflect that of the Eastern Sierra Foundation Text Book Scholarship for ESCC-Bishop students.

Goal 4: Establish effective communication and relationships, internally and externally to build a culture of trust and transparency throughout the college's service area.

Throughout the year all service areas were visited providing the opportunity to meeting with employees. Additionally, focus groups were held to hear from the various community leaders and to share our position regarding state advocacy efforts related to higher education. This effort was to continue open communication regarding our intent to meet the educational needs of our various rural communities.
Other strategies under the 'Staffing' subhead, was to revise the process for identifying faculty hires. To better align this process with all other planning a new process was developed through working with the Executive Board of the Academic Senate. This new process embedded the analysis of needs for new or replacement faculty squarely in the Unit Plan. This year the intent was the Executive Board of the Academic Senate would meet with the Vice President of Student Services and the Vice President of Academic Affairs to discuss the requests that each Unit had made. Ideally the authors (faculty chairs) would have justified their requests using the qualitative and quantitative data. This takes the recommendation of faculty hire away from the historical voting regimen that would happen by the Academic Senate as a whole and create a dialog between administration and faculty leaders with recommendation forwarded to the President. The process did not go as smooth as anticipated, but was a far more transparent process with the 'bugs' to be worked out for the next planning cycle.
The other strategies listed are discussed below under various subheads.

Measure of Success:
The Report to the Community continues to be a better communication tool in highlighting our use of various funds and bonds as well as how well we are meeting our college's goals. While a new Marketing Plan supporting the Enrollment Management Plan is yet to be finalized it has started to take shape. The weekly CC Chronicle is one avenue used to communicate to all employees of the college over the 18,000 miles. Through the work in shoring up areas that leave others open to create the 'message', it has seemed we have continued to make progress in achieving this goal, which is one that continues to be front and center!

Goal 5: Plan and provide targeted staff and professional development opportunities linked to faculty assignments, leadership development and job expectations

-See response under subhead, "Staff Development" below-

Goal 6: Focus on leading the college through a plan of action that will result in developing or restructuring our academic offerings while aligning our staffing levels and balancing our expenditures with our revenue.

Efforts to centralize additional student services that were identified through the development of the Future by Design were investigated throughout the year; however most of them were not adopted. Those looked at were the centralization of transcripts, moving all Basic Skills and Developmental Education labs to the Pearson product, centralizing contract and community education efforts in a hybrid structure, centralizing all research functions at the District Office, and recently moving toward the adoption of CC-Apply as our district wide application. To date a centralized research office has been accomplished. This comes at the advent of our participation in Achieving the Dream. The College has benefited from the expertise of both the Director and Associate Director of Institutional Research through their participation in our Institutional Effectiveness Committee and our ATD Data Team. Additionally, Contract and Community Education has been reorganized into a hybrid centralized model. A new Continuing Education Campus Manager has been hired and will work with the KCCD Director of Workforce Development to increase our contract education offerings to business and industry throughout the East Kern area.

The 2014 Staff Reorganization was complete and now all staffing requests will be made through the planning process as explained below under "staffing" subhead.

Measure of Success:
As explained earlier the implementation of newly developed enrollment guidelines, the full implementation of our annual planning process and our continual quest for resource development has reduced our dependency on our college reserve for ongoing costs. This was evident when we received additional apportionment funding this past fall 2013 and all requests had been addressed which allowed for the funds to be kept in our College reserve. While all facets of the 2014 Staff Reorganization has been realized, which downsized several departments' workforce, the effects of these changes must be evaluated to ensure as student demand grows we have the right employee base to serve them.

Staffing
　　　Staffing is now predominantly justified through the annual planning process. For classified and management positions justifications are brought through and supported in the annual unit plan, section plan, and division plans. From those plans the President creates a Staffing Resource Plan that is then vetted through Administrative Cabinet. As to be expected there may always be more need identified than the institution can afford, however open dialog also provides the opportunities for finding more efficient solutions. During 2013 the following classified position were hired: the KRV and East Kern Education Advisors, a Job Development Technician, a Department Assistant I for the college foundation, various custodians to develop the team cleaning concept, CDC teachers, and the Education Media Specialist was filled with a temporary employee as the position was advertised. The following Classified management positions were: Admissions and Registration/Financial Aid Director, Student Activities and Athletic Director, Child Development Program Manager, a Continuing Education Campus Manager, an East Kern Campus Manager, a Kern River Valley Campus Manager, and an ESCC Campus Manger.
　　　Similarly, faculty positions are identified through the analysis of data in the annual unit plan, but a separate process of Faculty Chairs presenting their

positions to Academic Senate and then Senate voting to prioritize the positions for the final recommendation to the President was still in place. To tie the process more closely to the annual unit planning process, a new process was developed to be implemented for the hiring of faculty for AY 2014. However, the outcome of the previous process was the hiring of four new faculty in the disciplines of Counseling, History, Industrial Arts, and Administration of Justice.

Human Resources

This was the first year that the Office of Human Resources wrote a Unit Plan. Over 2013 Human Resources was actively engaged in assisting in the process of hiring the above mentioned faculty and staff, providing professional development opportunities to managers through Liebert Cassidy and Whitmore, and providing guidance in all discipline issues that may have emerged. This spring 2014 Human Resources is expected to write a Program Review to analyze the department's strengths and weaknesses and to develop goals that support the college's strategic goals and that address identified gaps and deficiencies. Administrative Unit Outcomes have been developed that focus on the perception of HR's responsiveness, providing accurate knowledge regarding HR policies and processes, and providing guidance in establishing and maintaining a diverse workforce.

Staff Development

Throughout 2013 we celebrated employee's longevity with the college at various established events and student's educational accomplishments. The online tool, iStream, was utilized at various workshops showing talks given by educational leaders such as Terry O'Banion that were promoted by our Staff Development Committee, during the three flex days, and Administrative Advances to specifically illuminate how each of our divisions supports student access, success, and completion. President's Cabinet read O'Banion's latest monograph, "Access, Success, and Completion," and provided a reflective statement focusing on what services and functions their areas provide that supports student success related to the Guidelines for Institutional Success and/or the Guidelines for Student Success.

A core leadership team of faculty and administrators was established to attend the Achieving the Dream (ATD) Kick-off Institute in Florida. Upon returning they shared their findings, promoting the ATD philosophy with faculty at the Fall Flex Convocation. An additional ATD Data Team was formed and joined the Core Leadership Team and administration in attending the ATD convergences with the Leadership and Data Coaches assigned to us from ATD. The work accomplished by this effort will influence the development of strategies that drive our Student Success Plan and Student Equity Plan required by newly adopted state legislation.

President's Cabinet developed a process to nominate faculty members who are reflective of the characteristics that support student success and completion for the John and Suanne Roueche Education Excellence Award. Last year, Christine Swiridoff was nominated and provided the opportunity to attend the League for Innovation Annual Conference where she was publically recognized for this award.

The District-wide Leadership Academy was supported through having a two faculty members and two managers participate. Cerro Coso hosted the Academy at our site and provided Academy members the overview of why the three colleges were participating in *Achieving the Dream (ATD)*, how ATD's philosophy aligns with our College's, and provided them time to reflect on O'Banion's "Access, Success, and Completion" as well.

The Administration hosted and participated in a staff development day for our classified staff during CSEA Appreciation Week. All participated in the presentation of *Fish*! This focused on strategies to increase positive attitudes and customer service. Department meetings were held, and employees received longevity pins during a catered lunch.

The Staff Development Committee developed a tab inside the college's portal that lists the various professional development opportunities available throughout the semester and has taken leadership of developing a flex calendar of events that support our college strategic goals. Additionally the Vice President of Academic Affairs and Student Services provided an Adjunct Faculty Professional Development Day that focused on ATD and the importance of

analyzing the data, assessing learning outcomes, and provided time for them to meet with their faculty chairs of each of their respective departments.

Information Technology

The Information Technology (IT) Department has established goals that support the educational experience for faculty, staff and students alike in their program review. However, 2013 found them short staffed which consequently impacted them achieving all that they had set out to complete this year. That said, additional media carts were developed and deployed for faculty use that reflect the agreed upon standard from the Technology Resource Team (TRT). IT led the effort of developing a revised 5-year hardware replacement plan in collaboration with TRT and played a major role in deploying new VOIP telephones at all campuses. Most importantly IT has provided ongoing training for faculty and staff regarding the new version of the adopted LMS 'Moodle' and for the new VOIP phone system.

Public Information and Resource Development

The 2012 College Report to the Community shared our progress toward our college strategic goals. This report was modified to be comprehensive of all the communities that are served by the college. Therefore it reflects the work that is done is serving students at each of the campuses located in Ridgecrest, Lake Isabella, the various communities between Edward Air Force Base and Tehachapi, Bishop and Mammoth. The CC Chronicle continues to be pushed out to all employees containing a message from the President entitled the President's Brief, a column entitled "Information Excavation for Student Success" which highlights various data points of interest, the weekly schedule of events at all campuses, any up and coming special events, and the off-site schedule of our identified 'emergency commanders' from our Emergency Plan.

The various community foundations were visited and our college needs for their areas were shared for future consideration. The Cerro Coso Community College Foundation adopted newly revised By-Laws which moves them into a more functional organization and allows for running various campaigns for funding to support college programs related to our college's goals as outlined in the newly revised Strategic Plan. An outcome of this revision is them working in committees. The Scholarship Committee increased students receiving scholarships by 78%.

Two Annual Giving Campaigns were launched. Give a Shout Out to Cerro Coso is a giving campaign that targets Alumni, and the employee giving campaign. The outcome of these campaigns was an additional $5,675 of new revenues for the Foundation to use in support of future campaigns.

Newly developed partnerships or donations that occurred during 2013 were:
- Engility Corporation established a scholarship for STEM students for $6000
- Inyo County Office of Education entered into an MOU to spend $100,000 on the ESCC Bishop Campus in support of items that are part of the Educational Master Plan and Facility Plan.
- An anonymous donor gave $50,000 to be used to increase services that support student success at the ESCC-Mammoth Campus
- $56,000 was received from the estate of Wallace F. Hirsch in support of xeriscaping and establishing a newly renovated space to teach Electronics in support of the Industrial Arts degree.
- The college landed an additional SCE grant of $5000 to be used for book scholarships for students in the STEM pathway
-

Other ongoing grants that we continue to receive and focus on:
- C6 (TAA-DOL) $1.5 Million annually to develop new strategies that address development education of our students, revise curriculum with embedded basic skills in the discipline of welding/manufacturing and increase Allied Health program at all campuses. This is to ultimately decrease students' time to completion and into the workforce.
- California Education Policy Fund Grant $600,000 annually to improve college readiness of students leaving the k-12 system by alignment of

curriculum in English and math between the two education systems, and develop a common placement assessment among k-12, community college, and CSU systems.

- STEM Co-Op Grant $375,000 to support funding for educational equipment, increase coordination of STEM efforts and increase student learning support for students in these programs.
- Sunset Foundation Grant $35,000 supports funding for the CCCC Vocational Nursing Program in Bishop and Mammoth.

c. Strategies for 2014-15

Strategy 1: Increase the level of student success, retention, and completion in all subject areas

1. College Strategic Objective(s) addressed:1

2. Action Plan:
2.1 Complete the development and implementation of an Enrollment Management Plan that addresses targeted recruitment and student equity, increasing the adult participation rate, student success and completion through offering programs with pathways that lead to completion and transfer or into the job force.
2.2 Complete the development and implementation of the Student Success Plan, the Achieving the Dream Plan, and the Student Equity Plan.
2.3 In collaboration with the educational administrators, the Student Success and Support Council, the ATD Core Leadership and Data Teams, develop a professional development program focusing on identified strategies that are to be implemented and measured as stated in each of the plans identified in 2.2.

3. Measure of Success:
3.1 Decisions in schedule building, course offerings, and assignments will be done through a data informed method utilizing program pathways; identified strategies will be implemented to increase the gaps identified in the various student success plans which will increase our student success, retention, and completion rates with the goal being 3% over the defined benchmarks in each area. This will show an increase in the SPAR, Basic Skills and Vocational success and completion rates in the 2013-2014 ARCC data and will indicate a decrease in the gap between the distance education modality and face to face offerings in success, retention, and completion.
3.2 Through implementing the revised Enrollment Management Plan, Cerro Coso will be restructuring the offerings at all educational sites with the focus on the core courses being offered in the most fiscally prudent way.
3.3 The disaggregated data of our student cohorts will be identified and show improvement in success and completion.

4. Expected Completion Date:
4.1 Assessed annually per academic year
4.2 June 2014
4.3 The 2014-2015 Annual College Report Card

5. Person Responsible: Vice President of Academic Affairs and Vice President of Student Services,

*6. Which of the following Is **primarily** true of this strategy? Choose one.*

☐ *It is designed to improve internal unit operations*
☒ *It is designed to increase student success*

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

☒ *Intake*   ☐ *Remediation*   ☒ *First Year*   ☒ *2nd Year/Program Completion*   ☐ *Post-Graduation*

Strategy 2: *: Address any identified gaps found through the accreditation self-evaluation process and address the actionable improvement plans to ensure we meet the appropriate level of progress in the areas of Program Review, Planning Documents, and Student Learning, Program and Institutional Outcomes.*

1. College Strategic Objective(s) addressed:4

2. Action Plan:
2.1 In collaboration with the Institutional Effectiveness Committee and the Learning Outcomes Coordinator review the institutional learning outcomes and the assessment plan to address identified gaps.
2.2 Oversee the progress on completing all accreditation self-evaluation actionable improvement plans.
2.3 Participate in the full implementation of the Institutional Effectiveness Committee unit and administration planning and budgeting process.

3. Measure of Success:
3.1 The College will meet the appropriate measurement on the Rubric for Program Review, Institutional Planning, and Student Learning Outcomes through addressing the identified gaps found through the accreditation self-study process.

4. Expected Completion Date:
December 2014

5. Person Responsible: President, Vice President of Academic Affairs, Vice President of Student Services

6. Which of the following Is __primarily__ true of this strategy? Choose one.

☒ *It is designed to improve internal unit operations*
☐ *It is designed to increase student success*

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

☐ *Intake*   ☐ *Remediation*   ☐ *First Year*   ☐ *2nd Year/Program Completion*   ☐ *Post-Graduation*

Strategy 3: *Plan and provide targeted staff and professional development opportunities linked to faculty assignments, leadership development and job expectations*

1. *College Strategic Objective(s) addressed: 1,2,3*

2. Action Plan:
2.1 Support and encourage faculty and staff to apply and participate in professional development activities District Leadership Academy when offered.
2.2 Provide a professional development day for adjunct faculty three faculty flex days, two off site administrative advances, and a college wide classified and management staff development day that targets best practices, builds morale, and celebrates their contributions to the institutions.
2.3 Implement professional development plans for the executive management and middle managers through the use of books, iStream, professional organizations, and other affordable opportunities.
2.4 Specifically focus on the development of the middle management supervisory skill sets and the principles lined out in the Advantage which develops healthy organizations.
2.5 Participate fully in my own professional development plan that identifies attending national and state conferences addressing emerging issues; read books and subscriptions that address emerging educational practices and opportunities; utilize iStream and other digital resources for participating in webinars covering pertinent issues related to community colleges and effective leadership.

3. Measure of Success:

3.1 Through providing targeted professional development opportunities to faculty leaders and managers, increased awareness of best practices in providing instruction and student services through the use of technology will occur and be shared within the specific departments in order for the assessment of current practices leading to revisions where needed to better facilitate learning and serve the students.

3.2 Through the wide spread focus on providing professional development across the college an increased level of moral is expected.

3.3 Through participating in my own personal and professional improvement plan I will gain additional knowledge to sharpen my leading abilities, skills to prioritize my workload, and increased communication tools to represent the college in the professional manner intended.

4. Expected Completion Date: December 2014

5. Person Responsible: President, Vice President of Academic Affairs, Vice President of Student Services

*6. Which of the following Is **primarily** true of this strategy? Choose one.*

☒ *It is designed to improve internal unit operations*
☒ *It is designed to increase student success*

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

☒ *Intake*   ☒ *Remediation*   ☒ *First Year*   ☒ *2nd Year/Program Completion*   ☒ *Post-Graduation*

a. **1000 + 3000 Category: Pay for Adjunct Faculty to attend Professional Development Day**

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount+ Benifits	Funding Source (check _one_): G = General Fund, O = Other	
								G	O
Adjunct Faculty non-teaching (SD)	IWV (TBD)	1	4				6,820	X	
Adjunct Faculty Substitute (ATD)	IWV	1	4				11,634	X	

b. **4000 Category. Use the space below to itemize and explain budget requests in the category of supplies and equipment.** *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check _one_): G = General Fund, O = Other	
							G	O
Non-Library/ books (P)	IWV	1	4	Literature for prof. development of administration	500	On-going	x	
Non-lib/subscriptions (P)	IWV	1	4	Office supplies	500	On-going	x	

d. **5000 Category. Use the space below to itemize and explain budget requests in the category of service, utilities, and operating expenses.** *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check one): G = General Fund, O = Other	
							G	O
Employee Travel (P)	IWV	1	4	Mandatory travel state and national advocacy, professional development, and mandatory meetings	13,000	On-going	x	
In District Travel (P)	IWV	1	4	Meet with employees and community leaders	1500	On-going	x	
Food/Meetings (P)	IWV	2	4	Food for hosting internal and external meetings	500	On-going	x	
Rental of Facilities (P)	IWV	1	4	After Graduation Gathering	150	On-going	x	
Institutional Dues (P)	IWV	1	4	CVHEC, HACU, Chamber of Commerce, CLA	1500	On-going	x	
In District Travel (ATD)	IWV	1	4	ATD convergences	2642	On-going	X	
Employee Travel (ATD)	IWV	1	4	Dream Conference for Core and DATA Team	18,000	On-going	X	
Food/Meetings (ATD)	IWV	1	4	Food for College Convergence	2000	On-going	X	
Employee Travel In District (SD)	IWV	1	4	Faculty Flex Day Travel; Adjunct Faculty Prof Dev Day; Classified Appreciation Day	500	On-Going	X	
Employee Travel (SD)	IWV	1	4	Classified/Faculty Professional Development	7500	On-going	X	
Guest Lecturer (SD)	IWV	2	4	Guest Lecturer for Flex Activity	2500	On-going	X	
Food /Meetings (SD)	IWV	1	4	Flex and Adjunct Faculty Day food	1000	On-going	X	

e. 6000 Category. Use the space below to itemize and explain budget requests in the category of capital outlay. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check one): G = General Fund, O = Other	
							G	O

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check one): G = General Fund, O = Other	
							G	O
Institutional Dues/Member (Accredition)	IWV	1	4	ACCJC dues; cost of 4 anticipated Substantive Change Proposals	15,100	On-going	x	

<div style="background-color:#d9a9d9">SUMMARY OF RESOURCES REQUESTED</div>

a. Facilities

b. Information Technology

c. Marketing

President's ADP

d. Professional Development

The above reflects the Staff Development Budget that supports faculty and staff professional development and flex day activities; Achieving the Dream Budget that supports district travel and the Core/Data Team attendance of the Dream Conference; President's Budget in which Mandatory, Professional Association, Professional Development and Advocacy travel is accounted for. All fall into the Professional Development category at some level.

e. Staffing

ATTACH: BUDGETS