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E2.1

Link to [\[E2.1: FABPAC Minutes, February 1, 2012\]](#)

# Resource based planning

## Introduction

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Resource based planning refers to the activity of planning projects, programs and area improvements and requesting resources to complete the plans.

This is change from current budget allocation where financial resources are given based on past budgets, without a great deal of thought as to what that money is going to be used for. This system has the distinct problem is that it is stagnant, it cannot easily respond to changing strategic directions of the college as funds are rarely available for new initiatives.

With resource based planning, allocation of resources is based on how important specific activities are to the mission of the college and ultimately the success of our students. That decision as to what is important is not made by an individual or single issue group but by groups such as Shared Governance Council which includes representatives from staff, faculty, administration and students.

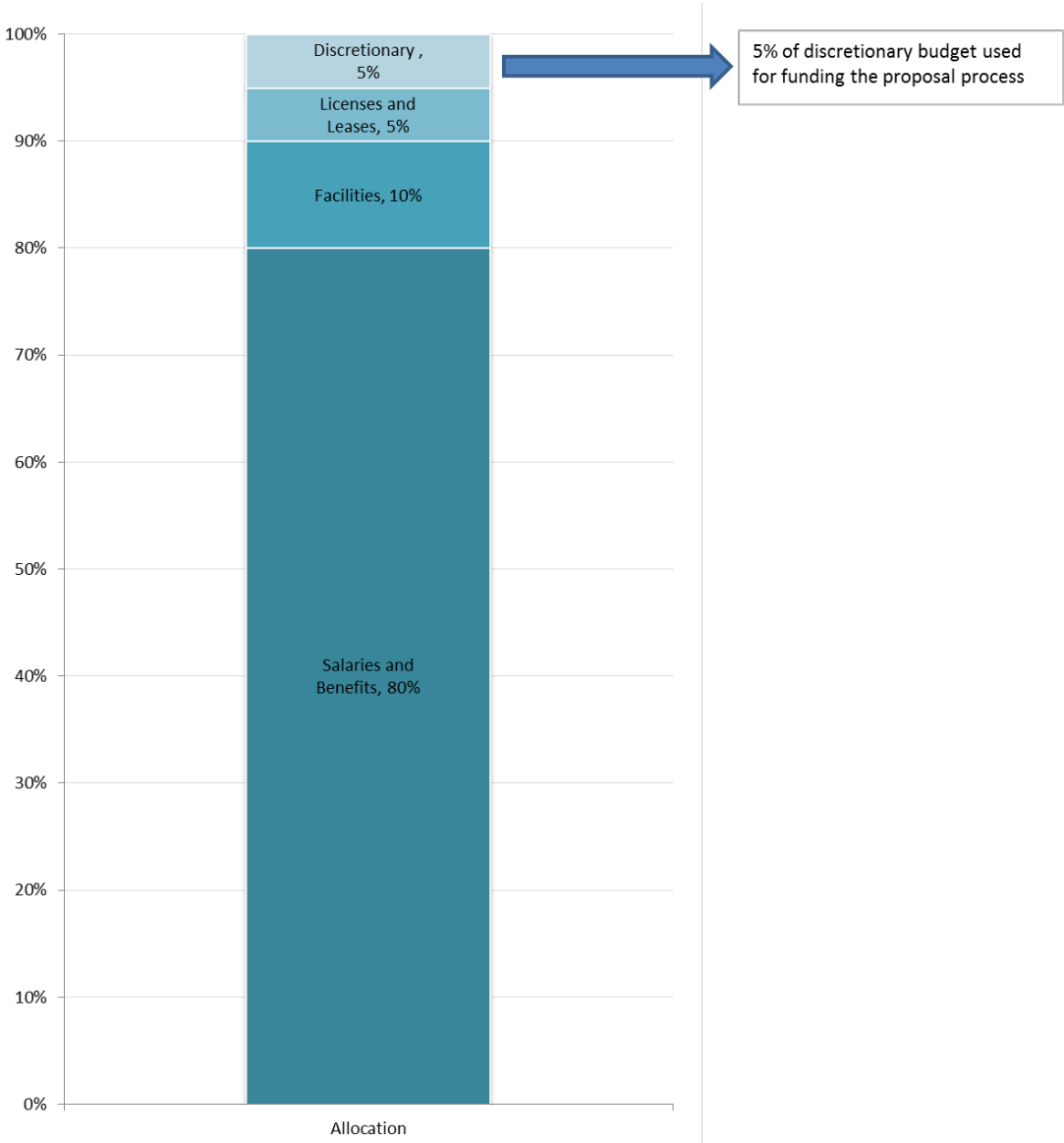
## Finances

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To undertake this program it is essential that money is made available so strategically important activities can be funded. In the current economic climate financial resources are at a premium. This not only makes it difficult to allocate resources but also makes it vitally important that where we spend resources is important to the college and ultimately the success of the students.

Certain financial allocations, such as money for existing salaries and benefits are not part of this process, nor is money for essential operations such as facilities costs, essential licenses and leases. How much does this leave the college – not a great deal, maybe about XX% of the total budget. This is known as the discretionary budget.

For the proposed resource based planning process it is recommended that XX% of the discretionary budget be made available. This may not sound like a lot but represents a total of about \$XX for new projects.



## The Process

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The process needs to be three things to make it a success – simplicity, transparency and inclusiveness.

**Simplicity**, this ensures that everyone understands what is going on and can be involved in a process that can be easily explained.

**Transparency**, ensures that decisions based to allocate funding are well documented and made by representatives from across campus.

**Inclusiveness**, all constituents across campus should take part in the process.

## Writing Proposals

---

The process starts with the production of a written proposal. A proposal is simply a written statement of planned work and requested budget. It should also cover other sections that look at.

- Project Outcomes
- Project Assessment Plan
- Rationale for Project
- Cost/Benefit
- Student Impact
- Strategic Alignment

A template and instructions will be provided to anyone wishing to complete a proposal.

Proposals should be discussed within departments before being submitted via area deans and managers. All proposals submitted before the deadline date will go into the evaluation process.

## Evaluating Proposals

---

Evaluation of proposals is a three step process. Each step looks at a very specific area. Rubrics used in the evaluation process by each group are in APPENDIX 1.

### Step One: Evaluation of quality of document.

---

A small technical review group will provide feedback on:

- Completeness: are all sections of the proposal complete?
- Clarity: does the proposal make sense?
- Relevance: is the proposal relevant to the department?
- Evidence: does the proposal contain qualitative or quantitative evidence to back up any claims?
- Cost/Benefit: does the proposal deliver the stated benefits in the most cost effective way?
- Assessment: does the proposal contain well-written outcomes and assessment strategy?

After evaluation by the technical group the proposals author will have time to make changes to the document before moving to the next step.

### Step 2: Evaluation on quality of idea.

---

SGC will provide feedback on:

- Strategic Direction: is the proposal important to strategic direction that the college wants to move in?
- Time frame: does the proposal need to be implemented immediately or could it be delayed?
- Value for money: Does the proposal represent good value for money to deliver the objectives?
- Student Impact: Does the proposal directly or indirectly effect the success of students?
- Validation: Does the proposal contain outcomes and assessment plans that can validate the success of the project.

### Step 3: Evaluation of financial implications.

---

FABPAC will provide feedback on:

- Budget Comprehensiveness: Are all likely expenditures and revenues covered by the proposal
- Potential for Savings: Does the work completed by the project highlight any potential future savings?
- Budget Accuracy: Does the proposed budget seem reasonable and accurate?
- Funding sources: Does the budget mention any other potential sources of funding, such as grants?
- Financial Risk: does the proposal represent a financial risk for the college?

In addition FABPAC will outline a recommended final budget.

The final step is confirmation from the Superintendent/President of agreed funding and proposals.

## Allocation of Funds

---

Funds will be released into department budgets in the financial year following the completion of the proposal evaluation cycle.

## Multi-year proposals

---

Some proposals will require funding for multiple years. Funding for multiple years can be granted but with a 3 year limit. If, at the end of three years, additional funding should be required the proposer should send in a new proposal as well as a comprehensive written evaluation of progress to date.

## Evaluation of Completed Plans

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Of vital importance to the process is evaluation of funded proposals at the end of the financial year. This allows groups like SGC and FABPAC to see that the money used for the proposal has been used in the way described and that the proposal has delivered the stated outcomes.



All funded proposals should complete an evaluation report in the fall semester following the end of the funding year.

# APPENDIX 1: Rubrics for assessing proposals

## Technical Review Group Assessment

The purpose of the review group is to provide an initial examination of the proposal, the reviewer should score the proposal on the dimensions indicated below. This is an initial review of the survey. Other groups will look at other elements of the proposal so your focus should remain the dimensions below.

- **Completeness:** are all sections of the proposal complete?
- **Clarity:** does the proposal make sense?
- **Relevance:** is the proposal relevant to the department?
- **Evidence:** does the proposal contain qualitative or quantitative evidence to back up any claims?
- **Cost/Benefit:** does the proposal deliver the stated benefits in the most cost effective way?
- **Assessment:** does the proposal contain well-written outcomes and assessment strategy?

Dimension	0	1	2	3	4
<b>Completeness</b>	Major sections of the proposal are missing.	The proposal lacks information that is important to the decision making process.	The proposal is essentially complete but some background and/or supporting information is not included.	The vast majority of the proposal is complete with only minor areas missing.	The proposal is complete with all required documentation, also includes supporting information where required.
<b>Clarity</b>	It is very difficult to understand the proposal. It is poorly written and/or contains a large amount of irrelevant information, often under incorrect	The proposal contains major areas that are not clear. It may include areas that are irrelevant or under the wrong section headings.	The proposal contains some information that is difficult to understand and/or does not seem to be in the right section.	The proposal has a high degree of clarity with only very minor parts that require further	The proposal is expertly written. The layman reader can understand all sections of the proposal and all information is included under the correct section

	section headings.			explanation.	headings.
<b>Relevance</b>	The proposal bears little or no relevance to the strategic goals and direction of the department.	The proposal is not entirely relevant to the goals and objectives of the department.	The proposal is mostly relevant to the goals of the department and would be judged to be a good area for resource allocation.	The proposal seems an excellent fit for the department. It relates to an identified priority area.	The proposal is completely relevant to the direction the department is heading, in addition it relates to one of the major high priority goals of the institution.
<b>Evidence</b>	No evidence exists to support any of the claims.	Very little evidence exists and/or the evidence supplied is mostly incomplete or inaccurate.	The proposal contains adequate evidence to explain the rationale of the project. However, some of the evidence may be anecdotal in nature.	The proposal contains a good amount of evidence to back up any claims. However it may be felt that minor parts are out of date, anecdotal or inaccurate.	The proposal supplies well written and accurate supporting evidence for the proposal. The evidence provided is complete and relevant and may be from multiple sources.
<b>Cost/Benefit</b>	The proposal contains little evidence of benefits related to costs. There has been no consideration of alternative methods to fund or deliver the project.				
<b>Assessment</b>	The proposal contains no information on what the outcomes of the project may be or how they will be assessed	Proposal contains very limited or poorly defined outcomes; evidence of assessment is patchy and unlikely to be feasible and/or relevant.	Proposal contains fairly well written outcomes, with haphazard or unrealistic assessment plan.	The proposal contains a good set of measurable outcomes as well as fairly well-defined success criteria	The outcomes of the project are expertly written and defined; they are measurable as outlined in an evaluation plan with relevant success criteria.

You can complete the rubric electronically at:

[http://www.surveymonkey.com/s.aspx?PREVIEW\\_MODE=DO\\_NOT\\_USE\\_THIS\\_LINK\\_FOR\\_COLLECTION&sm=ZvXkbw7cvdCFaRM%2fv85VQQwultUdL0ikVtct21lbb3E%3d](http://www.surveymonkey.com/s.aspx?PREVIEW_MODE=DO_NOT_USE_THIS_LINK_FOR_COLLECTION&sm=ZvXkbw7cvdCFaRM%2fv85VQQwultUdL0ikVtct21lbb3E%3d)

## SGC Assessment

The purpose of this review group is to provide a more holistic view of the proposal. This review follows on from the initial review, the scores from which will be provided. The review should concentrate on the stated dimensions as well as provide more qualitative, written feedback.

**Strategic Direction:** is the proposal important to strategic direction that the college wants to move in?

**Time frame:** does the proposal need to be implemented immediately or could it be delayed?

**Value for money:** Does the proposal represent good value for money to deliver the objectives?

**Student Impact:** Does the proposal directly or indirectly effect the success of students?

**Validation:** Does the proposal contain outcomes and assessment plans that can validate the success of the project.

Dimension	0	1	2	3	4
<b>Strategic Direction</b>	The proposal does not contribute to the strategic direction of the college in any way.	The proposal would not completely contribute to the strategic direction of the college.	The proposal provides a limited contribution to the strategic direction of the college.	The proposal generally aligns with the goals and aspirations of the college.	The proposal is an excellent suggestion to fit with the immediate goals of the college.
<b>Time frame</b>	The proposal is a low priority undertaking and could be delayed indefinitely.	The proposal is relatively low priority. It would not hugely affect the success of the proposal if it was delayed.	The proposal is of medium priority and could probably be delayed a semester or two.	The proposal is of a high priority to the college and would benefit from being implemented as soon as possible.	The proposal is of immediate priority to the college and should be implemented as soon possible.
<b>Value for money</b>	The proposal is poor value for money for the stated objectives.	The proposal represents below average value for money and/or other methods could be used to deliver the objectives.	The proposal is fair value for money to deliver the stated objectives; however, it may be beneficial to explore more cost effective methods of delivery.	The proposal represents good value for money and it is unlikely that there are cheaper ways to deliver the stated outcomes.	The proposal is excellent value for money. It is the most cost effective way to deliver the stated objectives and outcomes of the proposal.

<b>Student Impact</b>	The proposal would have negligible impact on the success of the students	The proposal would have limited impact on students as a whole or would only affect the success of a small group of students.	The proposal would have a reasonably widespread impact on students and/or would affect a larger group of students.	The proposal would have a good effect on the success of students.	The proposal would significantly affect the success of a large number of students.
<b>Validation</b>	The proposal contains no evidence of outcomes assessment.	The proposal contains very little evidence of outcomes assessment or potential project evaluation.	The proposal contains evidence of outcomes assessment and evaluation although there may be unrealistic to complete.	The proposal contains well written and assessable outcomes.	The proposal has very well documented outcomes and evaluation method that clearly outlines assessment plan.

## FABPAC

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Budget Comprehensiveness: Are all likely expenditures and revenues covered by the proposal

Potential for Savings: Does the work completed by the project highlight any potential future savings?

Budget Accuracy: Does the proposed budget seem reasonable and accurate?

Funding sources: Does the budget mention any other potential sources of funding, such as grants?

Financial Risk: does the proposal represent a financial risk for the college?

Dimension	0	1	2	3
Budget Comprehensiveness				
Potential for Savings				
Budget Accuracy				
Funding Sources				
Financial Risk				

Recommended Budget

# PERT

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Date: 02/28/12

Room: 431

Attended: Thomas Watkins; Tracy Schneider; Connie Barron-Griffin;; Ruth Fuller; Yulian Ligioso; Jeffrey Lamb

## *Proposal Process*

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- Review of proposed process
  - Funding
    - The group discussed the sources of funding and recognized the need to move towards modified zero based budgeting for discretionary allocations. Concern was expressed that, with impending budget cuts, the amount of discretionary funds may be so little as to make wide participation difficult.
    - VP Ligioso reiterated that this process is only planning for discretionary funds, separate mechanisms exist to plan for facilities and salaries & benefits expenditure.
    - It was suggested that certain pots of money, such as prop 20 funds be used in this process.
    - The group suggested that the process confirms that funding allocations be made into a separate accounting code for audit and tracking purposes.
    - The group recommended that FABPAC and SGC could define recommendations and conditions for dealing with multiple year proposals. For example funding could be agreed for more than one year with annual evaluation reported.
    - The group acknowledged the need for SP to make funding allocations outside of this process when specific needs arise. However, it was felt that these allocations should be documented and shared with SGC so that proposal participants do not feel that a separate funding process exists.
    - The group discussed the need to discuss within departments what funds are essential to operations and what may be termed discretionary.
  - Rubrics
    - Brief discussion of the rubrics to be used, including some minor changes.

- The rubrics should go out to SGC and FABPAC for final approval

### *Actions*

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- Peter and Yulian to discuss sources and amounts of funding for the process.
- Peter to amend draft process in light of comments.
- Peter to make recommendation to SP Laguerre regarding ad-hoc special funding (*Ad hoc, in year and/or unplanned funding requests will occur, and can be made at SPs discretion. However, to strengthen the proposal process – it is recommended that these sorts of decisions still go through SGC for information purposes and documentation*)
- Peter to send rubrics to chair of FABPAC and SGC for discussion / approval



**From:** [Judy Spencer](#)  
**To:** \$ALL  
**Subject:** Planning and Resources Open Forums - March 20 and March 21, 2012  
**Date:** Friday, March 16, 2012 3:37:26 PM

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**The following message is from Dr. Jowel Laguerre, Superintendent-President. Please share this information with those in your area who may not have access to e-mail. Thank you.**

Two open forums have been scheduled to inform the campus community about proposed future planning and resources.

**Tuesday, March 20, 2012**

2:30 p.m.

*Board Room*

**Wednesday, March 21, 2012**

3:30 p.m.

*Back-Half Cafeteria*

The Visiting Team from ACCJC found the planning and budgeting process to be in need of modification to meet accreditation standards. The Director of Research and Planning will share with the college community a proposal for a model the District could use to prioritize important initiatives seeking funding. The proposal will specifically address:

- Ranking of proposals
- Review of proposals
- Allocations of funds to support the initiatives
- How departments and schools will proceed

Thank you for making note of these two opportunities. We hope to see you at one of the forums.

Best wishes for a “dry” weekend.

*Judy Spencer*

**Executive Coordinator  
Superintendent/President and Governing Board**

**Solano Community College**

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[judy.spencer@solano.edu](mailto:judy.spencer@solano.edu)

**SCC Mission:** Solano Community College prepares a diverse student population to participate successfully in today's local and global communities. We accomplish our mission by providing: quality teaching, innovative programs, effective transfer preparation, a broad curriculum; services that are responsive to the needs of our students, life-long learning, and economic and workforce development.

**SCC Vision: Solano Community College will be a recognized leader in educational excellence - transforming students' lives.**

# PERT

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Date: 03/27/12

Room: 431

Attended: Thomas Watkins; Connie Barron-Griffin; Cynthia Simon; Jeffrey Lamb

## *Proposal Process*

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The group looked at the new proposal submittal form. A number of suggestions were put forward including

Adding Notes area that can better show other area outcomes that may be supported by the process

Changing budget to resources

Adding "Other required resources" section for non-fiscal resource requests

These changes will be made prior to distribution

**From:** Peter Cammish  
**To:** [Laurie Gorman](#); [Arturo Reyes](#); [Frances "Betsy" Julian](#); [Maire Morinec](#); [Shirley Lewis](#); [Thomas "Jerry" Kea](#); [Jeffrey Lamb](#); [Lily Espinoza](#)  
**Subject:** RE: Deans Meeting agenda 3/28/12  
**Date:** Wednesday, March 28, 2012 6:00:00 PM  
**Attachments:** [Resource based planning.pdf](#)  
[Proposal Draft.docx](#)

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All

Thank you for the opportunity to dodge the bullets at your meeting.

I understand that there will always be a degree of skepticism and cynicism with any new way of working (I am British and we are born cynical) and find that kind of feedback very useful in attempting to improve.

I think I would like to address the concept that we are cutting football but putting money into this process that you may hear as we get going with this, and rightfully so this is a sore point across the district.

To me that makes it sound like the two events are related. Maybe they are but no more related than the idea that we cut football but persist to offer tutoring. In this day and age we simply can't do everything we want and this idea is an attempt to get some conversations started about what is important to the institution. Unlike most other discretionary allocation this goes through a public process of analysis and prioritization.

The other thing is that the money for this "process" is not going into some faceless machine, it is going to fund new ideas or initiatives that are hopefully beneficial to students and/or the institution. We have to encourage innovation and be able to adapt to our rapidly changing world and I hope this is a small step in us being able to do that. I know this isn't perfect but it's better than roll-over budgets or allocations made without cross campus decision making and transparency.

I have attached a draft of the instructions/background (includes the rubrics in the appendix) as well as a draft of the form we want people to use. I am still soliciting comments and feedback before I go to the Board next week.

Thank you all for your time and honest feedback, it has been very helpful in the development of this idea.

Peter

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**From:** Laurie Gorman  
**Sent:** Tuesday, March 27, 2012 2:38 PM  
**To:** Arturo Reyes; Frances "Betsy" Julian; Maire Morinec; Shirley Lewis; Thomas "Jerry" Kea; Jeffrey Lamb; Lily Espinoza; Peter Cammish  
**Cc:** Jill Crompton; Debbie Luttrell-Williams; Lisa Raquel; Maureen Bates; Donna Meyer  
**Subject:** Deans Meeting agenda 3/28/12

Attached is the agenda for tomorrow's Deans meeting (3/28/12).

Laurie

*Laurie Gorman*

Executive Assistant, Academic and Student Affairs

Solano Community College

4000 Suisun Valley Road

Fairfield, CA 94534

(707) 864-7102

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**MISSION STATEMENT**

Solano Community College prepares a diverse student population to participate successfully in today's local and global communities. We accomplish our mission by providing: quality teaching, innovative program, effective transfer preparation, a broad curriculum; services that are responsive to the needs of our students, life-long learning, and economic and workforce development.

**VISION STATEMENT**

Solano Community College will be a recognized leader in educational excellence – transforming students' lives.

## *Superintendent-President's Cabinet (SPC) Meeting*

### **NOTES**

Purpose: Information, Action  
 Location: Board Room  
 Date and Time: April 19, 2012 – 2:30– 5:00 p.m.

Facilitator: Jowel C. Laguerre, Ph.D.  
 Note Taker: Judy Spencer

Distribution: Peter Bostic, James Ennis, Barbara Fountain, Jerry Kea, Jowel Laguerre, Shirley Lewis, Judy Spencer, and Thomas Watkins  
 Excused: Peter Cammish, EVP Reyes, Betsy Julian, Yulian Ligioso, and Kelsey Moran  
 Guest: Gale Anderson, Admission and Records

	AGENDA TOPIC	DISCUSSION	ACTION
1.	Code of Ethics - Anderson	Ms. Anderson presented the draft SCC Code of Ethics as developed by the Adhoc Committee consisting of Saki Cabrera, Chair; and Gale Anderson, Co-Chair, et al. (Copy available in the Office of the Superintendent-President)	Excellent document to be shared with the Shared Governance Council, Senate, and FaBPAC and included in President's fall Flex Cal speech. Recommendation to include in new hire packet.
2.	New Budgeting Process – Laguerre/Ligioso	Dr. Laguerre presented the new proposed budgeting process (execution), to be implemented by summer 2012 (as recommended by ACCJC). Potential funds identified are: VTEA, SB70, and BSI; Measure G, \$100K from the general fund. For 2012-13 expecting approximately \$500,000 available for expenditures. Review for funding is vetted through Technical Review Group to be sure projects/tasks/positions are not funded that shouldn't be funded.	Good accountability and credibility built into process. Technical Review Group includes: three faculty; three CSEA; one Op Eng; one admin; and one student. Final recommendations ultimately reviewed by SPC, SGC, and FaBPAC.
3.	Other	None	

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# Planning for Resource Allocation

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Office of Research and Planning

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**Introduction**

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This guide looks at the concept of planning and prioritization for resource allocation.

This is change from current budget allocation where certain financial resources are given based on past budgets, without a great deal of justification as to what that money is going to be used for. Rollover budgets have the distinct problem in that they can be stagnant, and cannot easily respond to changing strategic directions of the college as funds are rarely available for new initiatives.

A system for prioritizing resource allocation is often referred to as “zero-base budgeting” (ZBB). ZBB has been used successfully (and unsuccessfully) in private industry, government and higher education often under modified conditions. ZBB can be used to study and prioritize activities that may be costly or

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*Prioritization is especially important when the district exists in an environment where revenue does not equate with demand for spending*

---

ineffective but continue to be funded primarily because they are never fully examined. An important element is that it forces prioritization. This is especially important when the district exists in an environment where revenue does not equate with demand for spending.

With modified zero base budgeting, allocation of certain resources is based on how important specific activities are to the mission of the college and ultimately the success of our students. The modification is that it is not the entire budget that needs to be prioritized. Certain expenditures such as salaries, facilities costs and essential licenses and services are not part of the prioritization process.

The decision as to what is important is not made by an individual or single issue group but by groups such as Shared Governance Council which includes representatives from staff, faculty, administration and students.



Planning

In the current system it is very difficult to plan and prioritize new initiatives. With a roll-over budget freeing up resources for new initiatives becomes very difficult. If someone has a new idea that requires significant funding how is that funding made available?

In addition, if people are planning innovations which ones do we fund? How do we know which would have the greatest impact on what is important to us? How do we know which will greatest influence student success? How do we know which will actually give us cost savings over time? These and other important questions related to planning cannot really be answered by one individual. For this purpose we have groups like Shared Governance

Council (SGC) and FABPAC to help with decision making. These groups contain representatives from across campus to ensure that all voices are heard in the planning and budgeting process and as a college we can attempt to make important decisions regarding activities and financial allocation collectively.

*...as a college we can attempt to make important decisions regarding activities and financial allocation collectively.*

Finances

To undertake this program it is essential that money is made available so strategically important

*It is vital that where we spend resources be important to the college and ultimately the success of the students.*

activities can be funded. In the current economic climate financial resources are at a premium. This not only makes it difficult to allocate resources but also makes it vital that where we spend resources be important to the college and ultimately the success of the students.

Certain financial allocations, such as money for existing salaries and benefits are not part of this process, nor is money for essential operations such as facilities costs, essential licenses and leases. How much does this leave the college – not a great deal, maybe about 5% of the total budget. This is referred to as the discretionary budget.

For the proposed resource based planning process it is recommended that 5% of the discretionary budget (or 0.25% of the total budget) be made available. This may not sound like a lot but represents a total of at least \$100,000 for new projects.

As with all financial allocations there will be winners and losers, some allocations will not be made while other new ideas are funded. The crucial point is that the decisions are made holistically by cross campus representation and the reasoning for allocation is public, clear and logical.

## The Process

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The process needs to have three characteristics to make it a success – simplicity, transparency and inclusiveness.

**Simplicity**, this ensures that everyone understands what is going on and can be involved in a process that can be easily explained.

**Transparency**, ensures that decisions based to allocate funding are well documented and made by representatives from across the district.

**Inclusiveness**, all constituents across the district should be able take part in the process.

## Writing Proposals

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The process starts with the production of a written proposal. A proposal is simply a written statement of planned work and requested budget. It should also cover other sections that look at.

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- Student or Institutional Impact
- Project Assessment Plan
- Rationale for Project
- Cost/Benefit
- Strategic Alignment

A template and instructions is provided to anyone wishing to complete a proposal.

Proposals should be discussed within departments or schools before being submitted via area deans and managers. All proposals submitted before the deadline date will go into the evaluation process.

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- **Clarity:** does the proposal make sense?
- **Relevance:** is the proposal relevant to the department or school (is it well linked to department or program outcomes)?
- **Evidence:** does the proposal contain qualitative or quantitative evidence to back up any claims?
- **Cost/Benefit:** does the proposal state alternative methods of delivery?
- **Assessment:** does the proposal contain well-written outcomes and assessment strategy?

After evaluation by the technical group the proposals author will have time to make changes to the document before moving to the next step.

### Step 2: Evaluation on quality of idea.

---

SGC will provide scores on:

- **Strategic Direction:** is the proposal important to strategic direction that the college wants to move in (is it well linked to strategic goals of the college)?
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### Step 3: Evaluation of financial implications.

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FABPAC will provide scores on:

- Budget Comprehensiveness: Are all likely expenditures and revenues covered by the proposal
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- Budget Accuracy: Does the proposed budget seem reasonable and accurate?
- Funding sources: Does the budget mention any other potential sources of funding, such as grants?
- Financial Risk: does the proposal represent a financial risk for the college?

In addition FABPAC will outline a recommended final budget.

The final step is confirmation from the Superintendent/President of agreed funding and proposals in consultation with SP Cabinet.

## Allocation of Funds

---

Funds will be released into department budgets in the financial year following the completion of the proposal evaluation cycle. Money will be put into a special accounting code for audit purposes.

## Multi-year proposals

---

Some proposals will require funding for multiple years. Funding for multiple years can be granted but with a 3 year limit. If, at the end of three years, additional funding should be required the proposer should send in a new proposal as well as a comprehensive written evaluation of progress to date.

SGC will help to define funding structure and conditions.

## Evaluation of Completed Plans

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Of vital importance to the process is evaluation of funded proposals at the end of the financial year. This allows groups like SGC and FABPAC to see that the money used for the proposal has been used in the way described and that the proposal has delivered the stated outcomes.

All funded proposals should complete an evaluation report in the fall semester following the end of the funding year. Evaluation and communication of project results should occur at each level of the organization.

# APPENDIX 1: Rubrics for assessing proposals

## Technical Review Group Assessment

The purpose of the review group is to provide an initial examination of the proposal, the reviewer should score the proposal on the dimensions indicated below. This is an initial review of the survey. Other groups will look at other elements of the proposal so your focus should remain the dimensions below.

Dimension	0	1	2	3	4
<b>Completeness</b>	Major sections of the proposal are missing.	The proposal lacks information that is important to the decision making process.	The proposal is essentially complete but some background and/or supporting information is not included.	The vast majority of the proposal is complete with only minor areas missing.	The proposal is complete with all required documentation, also includes supporting information where required.
<b>Clarity</b>	It is very difficult to understand the proposal. It is poorly written and/or contains a large amount of irrelevant information, often under incorrect section headings.	The proposal contains major areas that are not clear. It may include areas that are irrelevant or under the wrong section headings.	The proposal contains some information that is difficult to understand and/or does not seem to be in the right section.	The proposal has a high degree of clarity with only very minor parts that require further explanation.	The proposal is expertly written. The layman reader can understand all sections of the proposal and all information is included under the correct section headings.
<b>Relevance</b>	The proposal bears little or no relevance to the strategic goals and direction of the department or program.	The proposal is not entirely relevant to the goals and objectives of the department or program.	The proposal is mostly relevant to the goals of the department or program and would be judged to be a good area for resource allocation.	The proposal seems an excellent fit for the department or program goals. It relates to an identified priority area.	The proposal is completely relevant to the direction the department or program is heading, in addition it relates to one of the major high priority goals of the institution.
<b>Evidence</b>	No evidence exists to support any of the claims.	Very little evidence exists and/or the evidence supplied is mostly incomplete or inaccurate.	The proposal contains adequate evidence to explain the rationale of the project. However, some of the evidence may be anecdotal in	The proposal contains a good amount of evidence to back up any claims. However it may be felt that minor	The proposal supplies well written and accurate supporting evidence for the proposal. The evidence provided is complete and relevant and may be from multiple

			nature.	parts are out of date, anecdotal or inaccurate.	sources.
<b>Delivery Method</b>	There has been no consideration of alternative methods to fund or deliver the project.	Minimal consideration of other funding or delivery methods has been considered.	Some consideration of alternative delivery methods has been considered.	The proposal includes accurate consideration of alternative delivery methods.	The proposal represents the most economical way to deliver the stated benefits. Alternative delivery methods have been considered in an accurate and thoughtful manner.
<b>Assessment</b>	The proposal contains no information on what the outcomes of the project may be or how they will be assessed	Proposal contains very limited or poorly defined outcomes; evidence of assessment is patchy and unlikely to be feasible and/or relevant.	Proposal contains fairly well written outcomes, with haphazard or unrealistic assessment plan.	The proposal contains a good set of measurable outcomes as well as fairly well-defined success criteria	The outcomes of the project are expertly written and defined; they are measurable as outlined in an evaluation plan with relevant success criteria.

The purpose of this review group is to provide a more holistic view of the proposal. This review follows on from the initial review, the scores from which will be provided. The review should concentrate on the stated dimensions as well as provide more qualitative, written feedback.

Dimension	0	1	2	3	4
<b>Strategic Direction</b>	The proposal does not contribute to the strategic direction of the college in any way.	The proposal would not completely contribute to the strategic direction of the college.	The proposal provides a limited contribution to the strategic direction of the college.	The proposal generally aligns with the goals and aspirations of the college.	The proposal is an excellent suggestion to fit with the immediate goals of the college.
<b>Time frame</b>	The proposal is a low priority undertaking and could be delayed indefinitely.	The proposal is relatively low priority. It would not hugely affect the success of the proposal if it was delayed.	The proposal is of medium priority and could probably be delayed a semester or two.	The proposal is of a high priority to the college and would benefit from being implemented as soon as possible.	The proposal is of immediate priority to the college and should be implemented as soon possible.
<b>Value for money</b>	The proposal is poor value for money for the stated objectives.	The proposal represents below average value for money and/or other methods could be used to deliver the objectives.	The proposal is fair value for money to deliver the stated objectives; however, it may be beneficial to explore more cost effective methods of delivery.	The proposal represents good value for money and it is unlikely that there are cheaper ways to deliver the stated outcomes.	The proposal is excellent value for money. It is the most cost effective way to deliver the stated objectives and outcomes of the proposal.
<b>Student Impact</b>	The proposal would have negligible impact on the success of the students	The proposal would have limited impact on students as a whole or would only affect the success of a small group of	The proposal would have a reasonably widespread impact on students and/or would affect a larger group of students.	The proposal would have a good effect on the success of students.	The proposal would significantly affect the success of a large number of students.



		students.			
<b>Validation</b>	The proposal contains no evidence of outcomes assessment.	The proposal contains very little evidence of outcomes assessment or potential project evaluation.	The proposal contains evidence of outcomes assessment and evaluation although there may be unrealistic to complete.	The proposal contains well written and assessable outcomes.	The proposal has very well documented outcomes and evaluation method that clearly outlines assessment plan.

**FABPAC Assessment**

The purpose of this review group is to evaluate the financial implications of the proposal. This review follows on from technical and SGC reviews, the scores from which will be provided. The review should concentrate on the stated dimensions as well as provide a recommended budget for the proposal delivery.

Dimension	0	1	2	3	4
<b>Budget Comprehensiveness</b>	The budget is incomplete, major sections are missing.	The budget contains significant omissions that will significantly raise the overall cost of delivery.	The budget contains moderate omissions which may raise the overall cost of delivery.	The budget contains minor omissions that will not significantly affect the cost of delivery.	The budget is thorough and complete. No additional funds would be required and there may be the potential for delivery at a reduced cost.
<b>Potential for Savings</b>	The project would not contribute any savings to the district over time. It is likely that the project will actually cost additional maintenance funds.	The project shows very limited evidence of cost savings over time.	The budget has a potential for delivering cost savings but that is not articulated well in the proposal.	The proposal demonstrates fairly good evidence for future cost savings to the district.	The proposal demonstrates excellent potential for saving the district large amounts of money.
<b>Budget Accuracy</b>	The budget is extremely inaccurate. Stated costs are not in any way realistic	The budget is of limited accuracy. It is probable that the stated costs are unrealistic.	The budget is of moderate accuracy. Some stated costs are likely to be unrealistic	The budget demonstrates a high degree of accuracy. Stated costs look very realistic.	The budget is extremely accurate. Evidence is provided for stated costs.
<b>Funding Sources</b>	The budget shows no consideration for any alternative funding sources.	The budget shows very limited evidence of consideration of alternative funding sources.	The budget shows good evidence that alternative funding sources have been considered	The budget shows excellent evidence that other funding sources are realistic and likely to be used.	The budget shows agreements and other direct evidence that the budget will be supplemented by alternative funding sources.

<b>Financial Risk</b>	The proposal represents a huge financial risk to the district. It is likely that the proposal requires a significant investment for very limited outcomes.	The proposal represents a large financial risk to the institution. The requirement for large funding allocation does equate with the potential for proposal success.	The proposal is of moderate risk. Although funding is significant it is not certain that the stated outcomes can be delivered in a successful manner.	The proposal shows negligible financial risk to the college. Either the funding requested is reasonably small or the expectation for success is high.	The proposal demonstrates virtually no financial risk to the district. The stated outcomes are highly likely to be delivered in a successful manner or the funding requested is negligible.
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**Recommended Budget**

Item	Requested	Recommended
(1000) Academic Salary		
(2000) Classified Salary		
(3000) Benefits		
(4000) Supplies & Materials		
(5000) Other		
(6000) Capital Outlay		



### Proposal Outcomes

Use this section to talk about the specific outcomes of the proposal. You can also add detail on how you expect to measure the success of the outcome. Evaluation of proposal outcomes will be important in follow up.

Outcome	Evaluation Method
Click here to enter text.	Click here to enter text.
Click here to enter text.	Click here to enter text.
Click here to enter text.	Click here to enter text.

### Proposal Resources

Use this section to describe the funds you are requesting to implement the proposal

Category	Cost	Description
Choose a category	\$ Amount.	What will the money be used for?
Choose a category	\$ Amount.	What will the money be used for?
Choose a category	\$ Amount.	What will the money be used for?
Choose a category	\$ Amount.	What will the money be used for.
Choose a category	\$ Amount.	What will the money be used for?
Choose a category	\$ Amount.	What will the money be used for?

### Funding Source

Use this section to request funds from a particular source. VATEA and SB70 funds are restricted to certain types of proposals. The general fund can be used without restriction

Fund	Restrictions	Approx 2012/2013 Allocation
VTEA <input type="checkbox"/>	CTE related funding that supports activities such as marketing, curriculum development, student services, professional development, and student success.	\$150,000
SB 70 <input type="checkbox"/>	Activities that support curriculum development, career pathways development, faculty development in health information technology, drafting, mechatronics, welding and water/wastewater.	\$150,000
General <input type="checkbox"/>	No restrictions	\$200,000

### Other Required Resources

Please indicate if any other pre-existing resources are required for the proposal. This may include office space, pre-existing equipment or any other resources that do not need additional funding.

Enter a description of what your proposal is about.

### Other Sources of Funding

Use this section to outline any other sources of funding such as grants or loans that may be used to supplement the proposal.

Click here to enter text.

### Final Comments

Use this section to add any additional comments you would like to be included in the evaluation of your proposal.

Click here to enter text.

## What is this?

This process is simply a way to make resources available for worthwhile initiatives that would not normally be funded through your regular department budgets.

## Why are we doing this

As department budgets are put under increasing pressure it is important that the District maintains the ability to be flexible and implement new initiatives. This is particularly important where the initiative may have an impact on student success or college efficiency. Although budgets are decreasing we still want to do things that are important to the District. It is also important that decisions regarding funding are made with representation from across the District.

## Where is the money coming from to do this?

Some of the money is coming from small reductions in discretionary budgets, supplemented by portions of restricted funds such as VTEA and SB-70 funds.

## Who decides what gets funded?

Proposals go through a rigorous evaluation procedure with clearly defined rubrics for assessment. Shared Governance Council (SGC) and Financial and Budget Planning Advisory Council (FABPAC) will complete the evaluations. These two committees have excellent representation from across campus to ensure decisions on what is important to the district is representative of all groups.

## Can a proposal cross multiple years?

A proposal can cross multiple years; however, this should be explicitly stated when the proposal is developed. SGC and FABPAC will help to define the terms of multiple year proposals and will request evaluation reports at the end of each funding year.

## How much can my proposal be for?

The single biggest pot of money available is \$200,000 of 'unrestricted' funds. It is likely that not all of this would be used in a single proposal. It would therefore be advisable to put in proposals that total less than \$100,000. You should also think about using your department's funds for very small amounts.

## Where do I start?

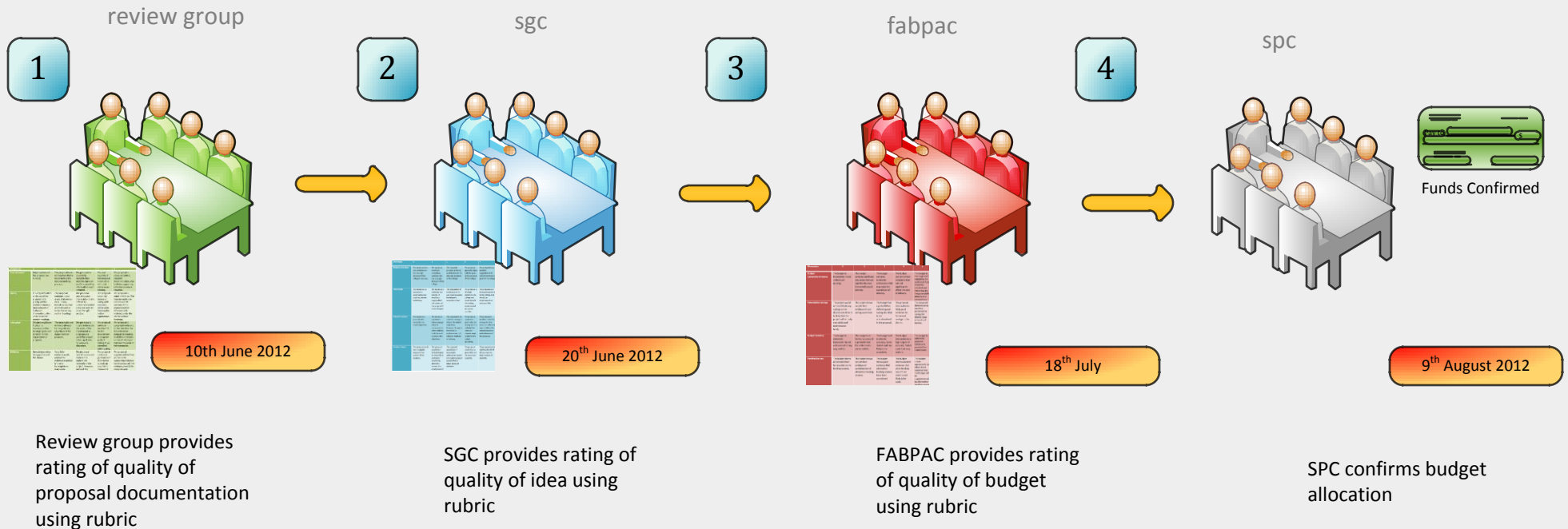
The process starts with the production of a written proposal. A proposal is simply a written statement of planned work and requested budget. It should also cover other sections such as outcomes and benefits. A template for all proposals is available from Research and Planning.

Proposals should be discussed within departments or schools before being submitted via area deans and managers. All proposals submitted before the deadline date will go into the evaluation process. Please see the chart on the next page for further information and important deadlines.

## Develop a Proposal



## Proposal Evaluation Process



**From:** Peter Cammish  
**To:** [\\$ALL](#)  
**Subject:** Submit your proposals for 2012/2013 funding  
**Date:** Tuesday, April 17, 2012 4:42:00 PM  
**Attachments:** [Proposal Process.pdf](#)  
[FABPAC Assessment.pdf](#)  
[SGC Assessment.pdf](#)  
[Technical Review Group Assessment.pdf](#)  
[Proposal Form.docx](#)  
**Importance:** High

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**The SCC Proposal Planning Process is now ready to start accepting proposals for funding in 2012/2013.**

This year there is going to be about **\$500,000** worth of funding available. The funding will have a special emphasis on enhancing CTE with about \$300,000 being available from VTEA and SB-70 funds. There is also \$200,000 of unrestricted funds available to implement **any** new idea you may have.

A proposal can be any idea you have that may require funding not normally available through your departments budget.

It can cover any major activities or acquisitions, particularly those that will enhance student success or efficiency of the District.

I would advise you to become familiar with the attached assessment rubrics and see what makes a good proposal.

Once you have an idea, discuss it within your department (or other departments you may want to work with) and complete the attached form. The form should be submitted via you dean or department manager.

The deadline for submission to Research and Planning is **18<sup>th</sup> May 2012**.

Please let me know if you have any questions or need any help with this process.

Many thanks and I look forward to receiving your proposals.

Peter

**Peter Cammish**  
Director, Research and Planning

Solano Community College  
4000 Suisan Valley Road  
Fairfield, CA 94534

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f: (707) 646-2094  
e: peter.cammish@solano.edu



# Proposal Summary

Grand Total \$1,370,948.02

**685.47%**

## 1 Bay Area Wildland Fire Education Center

Roy D. Pike

This proposal is to declare and implement a plan to make Solano Community College—Vacaville Center, the central location for Wild Land Fire education and training for the Greater Bay Area of California.

**Total \$365,000.00****182.50%**

## 2 Contextulized Small Business Program for Entrepreneurs

Thomas Wakins &amp; Carl Ogden

Solano Community College's Small Business offerings desperately need reorganizing, updating and expanding. This process was started 3 to 4 years ago when several adjunct instructors started the process to bring the 12 (Bus 200s) not-for-credit workshops up to date. The effort was started again in the fall of 2011. Thom Watkins has aided in the collaboration with the Solano SBDC, Feather River College and Napa Valley College, to identify 9 entrepreneurial small business courses needed to cover the extensive materials needed to be able to train the Solano community students and local businesses in "How to be found on Google", to how overcome the barriers to starting and managing a small business in these turbulent times.

These courses were needed to replace 12 (Bus 200s) not-for-credit workshops, and Bus 184 & 186 courses that were designed to be the for-credit version of the 12 workshops, and were offered on an alternating basis each semester when Randy Shores was teaching them. The next goal is to contextualizing the courses for those business with less than 100 employees, or 96% of the Solano employment market. In addition it was suggested that a new entrepreneurial small business degree plus several new Certificates of Achievement would be beneficial. To date we have been successful in getting Bus 148A Small Business Project-Based Path for Entrepreneurs approved and listed for fall 2012. In addition 3 other courses of the 9 courses have been entered into CurricuNET, plus 2 Certificates of Achievement.

These courses are designed with emphasis on learning by doing and discussion. Path #1, using CUNY's (College University of New York) Virtual Enterprise simulation software; the software Deborah Mann Secured for SCCD, will be a major components in 5 of these courses The Virtual Enterprise software will allow groups or individuals to create and operate a complete new company in an online simulation. In addition the student business will be able to operate and do business virtually with other Virtual Enterprise companies locally, nationally and internationally. A best practice of these courses will be to create a hybrid course designed to maximize the student integration as groups with the "facilitator" (instructor). This best practice will be to put as much of the lecture and testing online, thus to maximize the time for student to student and student to instructor interaction. These courses will emphasize the use of the internet, the CUNY Virtual Enterprise software and Path #2 the ChamberNation platform, to teach students best-methods in overcoming the significant barriers to entry that small businesses face.

In addition the new degree and new certificates can be used as marketing tools to guide the students in what courses to take and to emphasize the benefits of completing these courses, certificates and Degree. The completion will help the student with getting a job, starting a business, increasing their ability to function in a small business or to manage a small business. It is estimated that 80 students will take Business 148A/151, Small Business Project Based Path for Entrepreneurs, in the first year, 75% of those students will complete with a "C" or better and 75% of the completers will be working in a small business, will get a new job in small business or will start a small business by the time the student has earned the Certificate of Achievement with emphasis in Entrepreneurial Small Business.

**Total \$4,840.00****2.42%**

## 3 Promising Partnerships

Christie Speck

The Promising Partnerships program will provide work place skill development and professional growth opportunities for 4 Early Childhood students who've successfully completed the 12 core ECE courses and 2 semesters of practicum coursework. They will receive training to implement a unique family literacy program called Raising A Reader through which they will develop partnerships with the parents of the children enrolled in our lab school.

Currently, the ECE students receive child development theory and practice skills to support their understanding of child development. However, they do not gain experiences in family-centered practices. The Promising Partnerships project will fill this void by supporting the students with training and experiences to work with families while providing support for basic literacy skill development to move our youngest learners in the right direction on the educational pipeline.

Their work with parents will center on conducting family literacy activities and making connections with the local libraries. Through weekly distribution of reading kits the parents will learn how to share books with their children and make reading come alive.

The ECE students will gain competency in parent involvement practices; customer services; and how to teach early reading to children under age 5.

**Total \$32,333.00****16.17%**

#### 4 Career Education Fair (annual)

Debra Berrett

The Career Education Fair has proven to be a successful marketing tool for all Career Programs. The first year saw attendance of 500 the second year almost 1000 community members. This is an event that with proper support could be THE go to event on campus. Interactive and hands-on exhibits focus on what students will be doing in a program and outreach includes not only the community but the k-12 system as well.

**Total** **\$20,400.00** **10.20%**

#### 5 Occupational Education Instructional Assistant (Part-time -12 months - continuing)

Debra Berrett

This proposal will bring the Occupational Education in line with Title 5 requirements and satisfy the District Plan on file with the State. Occupational Education serves students in all Career programs. Creating a more efficient process and ready access to the Occupational Education office will better serve all Career programs and students.

**Total** **\$25,000.00** **12.50%**

#### 6 Internship Site Developer (Full-time 12 month Continuous)

Debra Berrett

While attached to the Occupational Education Office an Internship Site Developer will work closely with all Career Programs to identify and develop internship sites to increase the number of students receiving hands-on experiential training to complement their in class education. Having some real world experience is no longer a "good to have" but a required element to being hired in most of the high wage high skill fields we train for here at SCC. Employers report 83% higher retention rates for new employees who have served in prior internships and first-time hires are 12-15% higher when a student has served a prior internship. Setting up an excellent internship site can take up to 100 hours of set-up and training. SCC has fallen behind in providing students with this valuable experience not because of a lack of desire on the part of employers but lack of support on the college side.

**Total** **\$52,450.00** **26.23%**

#### 8 Library Services & Facilities Expansion Plan & Accreditation Response

Librarians (written by Erin Duane)

Per the Accreditation Team's recommendations, this proposal intends to expand and improve the Library's services and facilities at all locations, specifically to the Vallejo & Vacaville Centers. The proposed expansions will improve services and resources to students at all locations, will improve security of Library holdings, and will provide room for future expansion. In particular, this proposal focuses on improved/increased dedicated space, security for resources, staffing, and textbook collection.

**Total** **\$24,700.00** **12.35%**

#### 9 Horticulture transformation

Betsy Julian - Dean of Sciences

This project will extend water and utilities to the northern portion of the Horticulture facility. The facility is around 3 acres in size, but only the southern portion is being used because there is no water or power available in the rest of the area. Two gravel roads will also be installed (N-S and E-W transects) for access to the area. Much of the existing garden areas will be relocated and expanded.

Once the water and power are available in the northern portion of the facility, the adaptive horticulture gardens and pumpkin patch will be expanded. These gardens are an integral part of the adaptive horticulture program which trains people with intellectual, emotional or physical disabilities to propagate and grow plants. Much of the adaptive garden area contains raised beds so that students with physical restrictions can reach the soil and plants. A larger area with more raised beds will more effectively serve this population. Some students use these courses as an introduction and transition into academic courses while others are using it for job-direct training for positions in local nurseries. The Horticulture Club gardens will be relocated and expanded as well.

Moving the adaptive gardens and club gardens will not only allow these portions of the Horticulture Program to expand, but will also free up space in the SE corner of the facility for future installation of a botanical garden. The botanical garden is not part of this proposed project; private donations and grant funds are being sought to help with that project.

**Total** **\$115,000.00** **57.50%**

## 10 New Autoclave for Biology

Gene Thomas, Angela Eason, Betsy Julian

An autoclave is a mandatory piece of equipment in a biology lab. It is used to sterilize growth media for labs, especially microbiology, and we use it to sterilize any old cultures, which might harbor potential pathogens, before they can be safely discarded. One of the two autoclaves in 317 has broken down twice this academic year and we are not sure at this time if it can be repaired. We thought it prudent to submit this proposal to purchase a new autoclave for 317 in the event that the older one cannot be repaired. Angela, the biology technician, generally runs the autoclaves four or five times per day; they have about two cubic feet of useable space. If we have just one autoclave, she will not be able to prepare media and safely discard wastes. The autoclaves support eight to ten sections of microbiology every year and about ten sections of physiology per year, for a total student enrollment of about 600.

**Total** **\$10,015.73** **5.01%**

## 11 Sports Broadcasting Program & Communication Studies

Greg Poff

This proposal focuses on the need to acquire the video and audio equipment necessary to construct a quality sports broadcast program that will ensure student success and provide them with the technical and practical experience to successfully pursue and obtain a job in the field of sports broadcasting. Moreover, the city of Fairfield's Cable Access Channel has offered the use of their channel to televise Solano sports events, but this cannot be accomplished without the needed equipment. VCAT in Vallejo has also expressed interest in televising Solano sports. Solano will also have the capacity to create and produce televised sports events in the community with local high school sports programming. The equipment will also strengthen the existing TV Production courses and allow greater collaboration between the two programs.

Additionally, the video equipment will be used by all the speech courses to allow students to videotape and review their speeches. Adding this video component will greatly enhance the learning experience for all students taking a speech class.

**Total** **\$16,333.05** **8.17%**

## 12 Upgrade of Humanities Lab—Room 743

Tim Boerner

I propose that the College upgrade the computer hardware in Room 743, the Humanities Lab. There are 38 computers in the lab, which were installed in 2006-7, when Building 700 was overhauled. They are slow by today's standards—for example, the instructor's computer will take over two minutes to open a 15-page PDF file.

In the Fall of 2012, I will be teaching five eCompanion Reading classes, all utilizing Pearson's MyReadingLab. I will also be piloting the Canvas LMS platform, as well as the McGraw-Hill reading lab product and the new Netop application, called Vision. All of these programs require processing speeds and memory capacity that our current hardware can barely deliver.

**Total** **\$42,332.00** **21.17%**

## 13 Software Upgrade

James Calilan

We have three areas on campus that we have not been able to upgrade to Windows 7 due to the fact that some of their existing software is not Windows 7 compatible. The upgrade of software will be able to give students the latest and most up to date operating system and software for their respective areas.

**Total** **\$10,152.16** **5.08%**

## 14 Solano College and Adult School ESL Mixer

Jane Berger

The Solano College ESL Department and ESL student body host a mixer/pot luck each May, and invite Solano County Adult School students who are ready to transition to higher education. We provide food and drink, offer information about registration, assessment, and about the ESL program at Solano. This event assuages their fears about the College and gets them started. It is especially important now that the Fairfield-Suisun Adult School is discontinuing their regular ESL program. This event supports the following strategic goals:

2.1: Identify and provide appropriate support for underprepared students;

3.1: respond to community needs, and

3.2: expand ties to the community.

**Total** **\$300.00** **0.15%**

## 15 New Program - Data Specialist and Data Analysis A.S. Degree

JoAnne Strickland

My proposal consists of the introduction of a new program into the Business and Computer Studies department – Data Specialist and Data Analysis, partially supported with existing courses in other departments. After completion of this program, the students could receive:

- 1) Associate of Science in Data Specialist/Data Analysis
- 2) Supplementary Certificate in Data Analyst to support major (Medical Data Analyst, Financial Data Analyst, etc.)

Data analysis is a unique specialty. It can be taught as a specialty in and of itself, within two years, so that graduates of the proposed program can obtain entry level positions or positions with 0-2 years experience by the sheer rigor of the program. Data analysis can also be taught as an accompaniment to the student's choice of study, whether it be business, research, healthcare, sociology, finance, science, technology or other field they are pursuing. A minor in data analysis with a concentration on its use in their field of study can be offered. The student will then not memorize or learn facts in their given field, but they will be able to test theories and develop facts by themselves with the knowledge and evidence they are provided.

The curriculum as I envision it would seamlessly encompass many already existing Solano courses from a variety of departments. The program would have its roots in the Business and Computer department, but include:

- Statistics from the Mathematics Department
- Spatial data Geographical Information Science courses from the Geography department
- Database, beginning programming and SQL courses from the Business and Computer Studies

A few additional courses would be added, a Business Analysis (for overall analysis) and Data Modeling Course, a Data Warehouse and Data Mining course and a course targeting specific industry reporting, statistical and analysis tools. There would also be a Data Quality, Data Steward and Data Governance component, all of which are up and coming career avenues starting to be posted. Spatial data classes such as GEOG 010 and 060 are essential for understanding the spatial nature of data and will teach popular, state of the art twenty-first century skills to our students.

For a Medical Data Analyst specialty, existing courses such as BIO 004 and BIO 005, NURS 111, OT 159, OT 60, 61, 63, 64 and 66 could be added as specialty electives. Healthcare records have recently started to turn from manual to electronic format, and there is and will be a great need for analysts to be able to turn so much newly available data into information and tell health insurance companies, hospitals, government agencies and medical providers what it all means.

A crowning capstone project for completion of the program credit would be as follows:

- a) Student originates the concept for the analysis project. He or she may work with an external organization or entity or investigate an area of interest in their major course of study.
- b) Student decides what data will be taken, when, where and how and why.
- c) Student designs methods for data collection and aggregation
- d) Student uses database, GIS, statistical, and analysis tools to interpret and analyze their data
- e) Student writes a comprehensive report on the project to be reviewed by faculty in the departments.

A proposed curriculum is shown below.

Required Courses Units

CIS 001 Introduction to Computer Science 3  
BUS 092 Business Communication 3  
CIS 022 Introduction to Programming 3  
CIS 073 Microsoft Excel 3  
CIS 078 Access -Database Management System 3  
CIS 080 SQL Database Management Systems 3  
MTH 11 Statistics 3  
CIS XX1 Statistical Tools (Excel, SPSS, SAS): 3  
CIS XX2 Business Analysis and Data Modeling 3  
CIS XX3 Data Warehouses and Data Mining 3  
CIS XX4 Data Analysis 3  
CIS XX5 Data Governance/Stewardship/Quality 3  
GEOG 10 GIS 3  
GEOG 60 Advanced GIS 3  
CIS XX6 Special Project 3  
Restricted List of Electives 15  
Total Units 60

With such a curriculum the student will learn to observe and understand business processes and what the associated data and its relationships mean in terms of business processes. The student will be able to understand the nature of data and its significance, model the data and information flows of a business process as well as understand how to collect, store, retrieve, mine, manipulate and query data to obtain the desired results. The student will learn relevant, state of the art tools for reporting and analyzing the data and deriving information from such reports and analysis to better advise and make recommendations, improvements, or changes in the data/information flow or in the business processes themselves. Lastly, the student will learn what proper data governance, stewardship and data quality entails. The rationale is that students understand where the data came from, the nature of the data, its relationships to other data in its realm of influence and to the population data as a whole, and the manipulation, retrieval and interpretation of data in real world scenarios.

**Total**

**\$36,400.00**

**18.20%**

## 16 FYSI & YESS-ILP Transitions Program

Kamber Sta. Maria

The goal of the Transitions Program is to create a bridge between high school and college for foster youth in Solano County. This program will begin outreach in the junior and senior years of high school with all foster youth in our county. The program begins with counseling, workshops and activities at the feeder high schools and then transitions these activities to the college campuses. Students will be exposed to the center/campus in closest proximity to them, as well as the main campus, to help foster a connection between the students and the college environment.

There are several benefits to the college for implementing such a program. First, this program will improve student access to the campus facilities at all three locations, second it will provide us with an opportunity to intervene with this population and identify support services that will need to be in place upon arrival before they run into many of the obstacles that surround foster youth in our county, third it will give students the necessary preparation to make an educated decision on their career/educational path, and finally it will impact awareness and likely, program enrollment in Career Tech Education as we will focus not only on the traditional transfer pattern but on the many opportunities that Solano College has in job direct and vocational training programs.

<b>Total</b>	<b>\$15,000.00</b>	<b>7.50%</b>
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## 17 Harambee-Sankofa Project

Karen McCord

The Harambee-Sankofa Project is a special program assisting formerly incarcerated individuals re-entering society who choose college as a means for preparing for law abiding careers. The program offers special consideration for men and women who might not normally meet the basic academic qualifications but are highly motivated to succeed in a field of study that leads to an Associate Degree or complete requirements for transfer to a 4 year institution. The Harambee- Sankofa Project fosters academic success by supporting the transition, at any level, from basic skills through program completion through mentoring, tutoring, re-entry support services and counseling groups. This program is supported by Ethnic Studies, Sociology and Social Science.

<b>Total</b>	<b>\$34,688.00</b>	<b>17.34%</b>
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Karen McCord

### Changing the Trajectory for Black Males

Harambee actively serves and promotes student success and retention for all male students with a special emphasis on African American male students. Harambee fosters academic success by supporting the transition, at any level, from basic skills to program completion. Harambee is open to all students regardless gender, major and course enrollment.

Harambee is proposed as a comprehensive program that will have a designated space to serve a community of learners. The target population will be African American males. A variety of support services will be offered to serve this community and increase academic success. All individuals working in this program in any capacity will be screened for specific skills and a passion for serving the identified target group. Program staff will receive training that will provide an overview of the program, goals and methods/application. Harambee will provide a welcoming and supportive environment for students and will be designed to offer an increased comfort level for African American males student.

Harambee differs from the existing UMOJA Program Scholars (UPS) in that Harambee will have the capacity to serve drop in students from all disciplines. Harambee will also offer training for all faculty and staff beyond those who are directly involved with the program. Harambee will accept referrals from instructors throughout the academic year. An instructor who has a student who they believe can benefit from Harambee may refer to the program. Additionally, students may also self refer and enter at any point during the semester to access services and participate in workshops and programs offered by Harambee. Harambee's focus will be African American Males however the program is open to all students.

Proposed Components of Harambee include:

1. African American Male Book Club- This component will include campus and community. Using autobiographies from a variety of African American Males including:

Mychal Wynn, Hill Harper and Ben Carson students will develop strategies for academic, personal and professional success. Students will discuss book with a support community that may include campus and community professionals and students.

Educated, Alive and Free – Keeping students in school and free from the disease of violence and incarceration. Understand the risk factors, commandments and the emotional residue associated with the disease of violence (Marshall 2001)

2. Faculty and Staff Development – To prepare all faculty to better meet the needs of this population. African American Male Empowerment Seminars will be conducted.

Ideally these seminars will reach a broad range of faculty, staff and management. The goal will be to increase the cultural competency of the campus community that will enable faculty, staff and managers to engage more effectively with African American male students. All individuals working directly with students in the program will be required to attend training.

Faculty and Staff Development – To prepare all faculty to better meet the needs of this population.

Empowering African American Males To Succeed (Adapted from Mychal Wynn Empowering African American Males To Succeed)  
In Service Training Learning Outcomes

1. Faculty and staff will have an increased knowledge and understanding of the challenges faced when teaching this group of individuals. Plans and strategies will be developed that may be implemented within their individual spheres of influence.

2. Faculty and staff will have an increased knowledge of the national, state and institutional Black male achievement data and its impact on home, school, community and peer group cultural constructs.

3. Faculty and staff will have an increased understanding and knowledge of the significance and impact of operating from a deficit versus an asset-based focus on instructional strategies.

4. Faculty and staff will have an increased knowledge and understanding of the significance of being in alignment with the institutional mission, vision and core values.

5. Faculty and staff will expand their knowledge of the 5 demographically identifiable subgroups that Black males typically belong to: gender-specific, culturally specific, poverty, single-parent households, low performing schools.

6. Participants will also develop demographically-specific strategies essential to increasing student achievement and building family and staff support.

7. Faculty and staff will develop culturally relevant strategies that are responsive to the broad range of socioeconomic, educational, language, ethnic, generational, household, school and community variables.

8. □

As such, education as well as curriculum development are cultural phenomena....hence" just as the nature of water (i.e., Salt vs. Fresh vs Polluted) influences the reality (i.e .survivability) of a particular type of fish, so too do different cultural systems influence the reality of particular groups of people".

9. Culturally relevant strategies are responsive to the broad range of socioeconomic, educational, language, ethnic, generational,

household, school, and community variables which influences the cultural orientation of faculty and may be reflected in staff, students and family...unique to each school community. Such variables include the ability of faculty and staff to understand and effectively respond to socioeconomic, educational, generational, ethnic, language and gender barriers.

**Total** **\$15,000.00** **7.50%**

## 19 Umoja Program Scholars

Alena Hairston & Karen McCord

- 1)Support outreach efforts to surrounding communities and high schools. incorporating testimonies from current or former Umoja Scholars and campus endorsements disseminated via media outlets, including campus resources such as the campus newspaper The Tempest, the ASSC (student government association), the S/P Direct (the President's newsletter), and more.
- 2)Utilize cohesion and progress developed during the Summer Bridge Orientation Program (Summer, 2012), Umoja Scholars will know course objectives and expectations ahead of time thereby allowing students smooth transition into the first semester.
- 3)Apply Umoja learning community format and principles in order to establish a nurturing, communal learning environment that engenders cooperative and individual personal and academic development.
- 4)Continue establishment and refinement of the cohort model (Fall to Spring) comprising English 380 Advanced English Fundamentals, Counseling courses, Social Sciences courses, Mathematics courses, and other first and second semester courses that scaffold student success for the following Spring 2013 semester where transfer-level courses in English, Math, Counseling, Social Sciences, etc. will be taken. This will also include coordination with any other student resources/development programs such as athletics study hall, mentoring programs, workforce development, internships, and peer mentoring/collaboration.
- 5)Provide sustained supplemental instruction (2 Supplemental Instructors) and mentorship in 3 main areas: English and Social Sciences/Counseling over the 2 semester period, as has been done in past practice.
- 6)Provide book grants to each student. Books will be assigned on contract basis and used in future programs.
- 7)Provide funds for student transportation costs such as bus fares and car-pooling.
- 8)Provide used/refurbished netbooks/laptops to be loaned out to students and catalogued with Tech Services. Computers are critically necessary and various vendors such as Dell, TigerDirect, and HP offer excellent educational discounts and amenities for cohorts. As is the case with the book grants, the computers would be the property of the Umoja Program/SCC.
- 9)Provide 3 Instructor stipends for course planning and coordination for 2 semesters.
- 10)Provide travel funds for at least one educational/cultural event each semester such as theater production, museum outing, or academic lecture on issues related to course content.
- 11)Continue to provide individual counseling for students.
- 12)Provide Mentoring by faculty, staff and community members.
- 13)Encourage participation in other campus and student programs including peer mentoring.

**Total** **\$69,090.00** **34.55%**

## 20 Chemistry data acquisition equipment and instrumentation

Kathleen Conrad and Maria Santiago

Currently, the chemistry laboratories are equipped with computers, dataloggers and a variety of data sensors and probes that can be programmed to automatically collect data for a variety of experiments. This data is then easily manipulated and graphed so that students can see in "real time" what is happening during a reaction. The data and graphs can then be printed or inserted into lab reports to document the students data, calculations and conclusions. This equipment has been invaluable in teaching our students lab techniques in a world where computer technology and instrumentation has virtually revolutionized science research and procedures. However, the current dataloggers are of an older "generation" of data loggers that have to be hardwired to the computers by a cord which limits the usability of these dataloggers for use only on the lab benches and within a few feet of the computers. Many of our experiments, especially in the higher-level organic chemistry classes, require utilization of the fume hoods due to the types of chemicals used. Since the fume hoods are several feet away from the lab bench, we cannot use the current dataloggers and equipment to collect the experimental data. The "new" dataloggers (Vernier LabQuest II) are "stand-alone" and wireless so they can be used without a computer and can transmit the data wirelessly to a computer for further analysis. Thus, they can be used in the fume hoods or even out in the field if desired.

Furthermore, many of the experiments require high temperatures which necessitates the use of mercury thermometers. This is a potential health and environmental risk if one of the thermometers is broken and the mercury is released, as a mercury spill requires special Hazmat technology and equipment to clean it up. [See "Mercury: OSHA Standards" ( <http://www.osha.gov/SLTC/mercury/index.html>) and "Mercury Spill Control Procedures" ( <http://www.rimbach.com/scripts/Article/IHN/Number.idc?Number=63.>)]

Until the spill is completely cleaned-up, the area must remain quarantined and unusable, so classes would not be allowed into to use that area until it was documented that there were no more traces of mercury. Furthermore, the materials used to clean-up the mercury spill must then be disposed of by a certified hazardous waste disposal company. This can cost several hundred dollars per spill.

Lastly, it would be beneficial to both the organic and biochemistry classes to invest in some newer, more reliable lab instrumentation and equipment. For our students to remain competitive and successful in their future chemistry courses, our courses must use and employ the technology and instrumentation that is comparable to the technology and instrumentation that is being used in the chemistry industry and at other colleges for their chemistry courses. It is absolutely essential that our chemistry program have a working FT-IR (Fourier Transform – Infra Red) Spectrometer for our students to learn on since this is becoming an increasingly routine analytical instrument in chemistry labs. Other instrumentation that is also essential for a quality organic laboratory program includes equipment such as a gas chromatograph, polarimeter and functioning, reliable melt stations.

**Total** **\$73,204.00** **36.60%**

## 21 Chemistry Open Lab Hours for Students

Kathleen Conrad

The idea for "open-lab" hours for chemistry students resulted from a chemistry department discussion session concerning the SLO's for Fall 2011. One of the SLO's for several of the introductory and general chemistry classes is that the students understand the concept of how atomic structure relates to atomic shape, which then determines molecular shape and eventually molecular properties, including the behavior in reactions. To help the students learn and visualize this concept, the lab classes make use of molecular model kits. However, these kits are expensive so we do not allow the students to remove them from the lab, and most students cannot afford to purchase their own. Furthermore, there are several computer simulation programs that are loaded onto the computers in the chemistry labs that students make use of for both learning and reviewing material in all of the chemistry classes, including the higher level organic chemistry classes. During the last FlexCal meeting when the chemistry faculty were discussing the SLO's and recent assessments, it was suggested that the faculty start having "open lab" hours in the chemistry lab so that students can come in and use the model kits to review molecular structure and also to use the computer simulation programs to help them learn and review other chemistry concepts.

The faculty agreed to start having some of their "office hours" in the laboratory when it was not in use for a scheduled lab (please see "open-lab schedule" attached to the end of this document) and any chemistry students would be welcome to come in to use the computers or model kits. (However, this time was not to be used to "make-up" missed labs or to perform any laboratory procedures, only for using model kits or for computer simulation use.)

We started the "open labs" around the third week of the semester and it was immediately a huge success. Before having the open labs, it was rare that students actually visited the faculty during office hours for help. However, during the open labs, it was not uncommon to have 6-12 students from several different chemistry classes come in for each open-lab session.

This "open lab" program that ran for the spring term 2012 was a type of "pilot program" to see if students would make use of the open lab hours and if the students would find it helpful. The Chemistry faculty have demonstrated that the open-lab hours are an effective method of further instruction for the chemistry students (see comments from several chemistry faculty below) as evidenced by the attendance during the open-lab hours during the spring term 2012.

Wed 12:15 - 12:55 I had about 10 students, some mine, some chem 10, chem 160, once in a while organic. Thu 7:30-8 I only had 1 - 2 students outside of my own students.

Christine Ducoing, Chemistry  
Solano Community College

I had open lab 2 hr each week with average attendance of 10 students.

Chuck  
Charles Spillner  
School of Sciences  
Chemistry Department

Originally I signed in for 1 hour on Wednesday, as it turned out I am in the lab for 2 hours. Depending on my OChem topics, I have had anywhere from 2 to 20 students. Average 6 every week.

María

I had an open-lab for ½ hour each on T and Th and had anywhere from 6-12 or more each time. One day I had so many students I had to have them "overflow" into the adjacent lab.

Kathy Conrad, Adjunct Chemistry

As you can see from the above responses, the initial "pilot" program was more successful than the faculty had at first imagined. We would like to continue with this program as so many students this past term made use of it and found it to be very helpful. It would benefit the students and help them to succeed in their current chemistry classes so that they can then go on to take and be successful in future chemistry classes not only at Solano, but when they transfer to other colleges as well.

<b>Total</b>	<b>\$10,761.60</b>	<b>5.38%</b>
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## 22 CTE Research and Development

Marc Lancet

This proposal will lead to the research, development and implementation of two new and vital CTE certificate programs: 1) Ceramics – Studio Ceramics, Production Pottery and Technical Ceramics Certificate of Achievement and 2) Fine Arts Professionalism and Entrepreneurship Certificate of Achievement.

Strategic Direction: These CTE certificate programs are very much in sync with the college's Strategic Direction and also in compliance with the newest directives emanating from the Chancellor's Office of the California Community College. These two programs will organize fine art department course offerings into certificate structures guiding students to higher levels of achievement and increase the number of certificates and AA degrees granted by Solano Community College. Additionally, these CTE certificate program structures will provide an excellent data trail to track student achievement.

Time Frame: This initiative is timely and greatly needed in the present climate. It is designed to organize the fine art department offerings into highly efficient program offerings that will facilitate student achievement of certificates and AA degrees. This is in keeping with the most recent reordered priorities of the California Community Colleges focusing on degree and certificate completion for all students.

Value for Money: Proposal funds will focus on the research, development and implementation costs for the production of two new CTE certificate programs. One will be discipline specific, focusing on ceramics training. The second will offer an innovative structure for every fine art discipline offered at Solano Community College. These include Sculpture, Ceramics, Printmaking, Painting, Drawing, and Graphic Arts. Costs will focus on three areas: 1) Compensation for faculty and certified employee hours 2) Expenses incurred for development and training of the Advisory Committees necessary for CTE certificate programs and 3) Attendance of the National Council for Education in the Ceramic Arts for two faculty and one classified staff member. NCECA attendance will allow for efficient consultation with and feedback from institutions and professionals nationwide.

Student Impact: These two CTE certificate programs will greatly enhance student achievement (student learning outcomes) by offering structure and guidance to students who wish to apply themselves to a fine art specific course of study. Students will benefit from clearly defined courses of study allowing them to accomplish their goals and also allow them to clearly track and plan their educational progress.

Validation (deliverables):

1) The proposal will result in the production of two CTE certificate programs that will be forwarded to the Bay Area Community College Consortium and to the Chancellor's Office of the California Community College.

2) The formation of one or more Advisory Committees in Ceramics and Fine Art Professionalism that will not only guide the development, institution and operation of the proposed CTE certificate programs but will be the source of invaluable ideas and guidance for our entire Fine Art Program. They may also be an invaluable source of workshops, internships, apprenticeships and other forms of guidance for our faculty and students.

3) Additional faculty and staff development and training specific to research, development and implementation of these two CTE certificate programs via attendance of the National Council for Education in the Ceramic Arts annual conference. At the NCECA conference, SCC faculty will instigate a breakout session with teachers and ceramic professionals from throughout the nation with the focus on CTE certificate program development in ceramics and professional art to broaden our source of ideas and feedback.

<b>Total</b>	<b>\$24,755.00</b>	<b>12.38%</b>
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## 23 FATE 2013 Biennial Conference-April 3-6, 2013

Marc Pandone

This proposal is for attendance at the Foundation in Art Theory and Education (FATE) 2013 Biennial Conference from April 3-6, 2013, of the four full-time faculty members in the Art Department: Marc Lancet, Marc Pandone, Ferdinanda Florence, and Jeanne Lorenz. Our attendance at this conference will allow us to experience new teaching and learning strategies for improved articulated and constructed assignments, courses, and studio practice activities which will be fully aligned with our current and developing SLOs. As a conference dedicated to the Foundations Art and Design courses, including Art History, it has direct impact on our classroom as the directives for community college instruction shift to more transfer, basic skills and career driven curriculum.

<b>Total</b>	<b>\$10,000.00</b>	<b>5.00%</b>
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## 24 Graphics Arts Program Development

Marc Pandone

It is intended that this proposal will allow for a coherent set of new or re-written courses and the development of a CTE certificate in the Graphic Arts-New Media genre. As part of my recent sabbatical, I spent time researching the needs of modernization and program development of our current Commercial Arts/Graphic Arts Program. This grant would further advance the program design and course creations, as well as fully implement a set of courses to meet the CTE certificate requirements.

The Commercial Arts-Graphic Arts Program at Solano is already a recognized Career Tech set of classes and program. It has in past years been the recipient of funds for equipment and teaching tools. Like some other programs on campus, it is taught 100% by adjunct and has had difficulty staying current with trends and industry desires. A good deal of this has been due to funding and facilities limitations. The Art Program has been awaiting for many years a building remodel which is currently underway. The new facility will have a dedicated iMac lab into which our current Graphic Arts classes will directly move upon building reopening, scheduled for Spring 2013. This new lab has been essential to the advancement and modernization of our course offerings. We look forward to the opportunities it will provide. This grant will help finalize a program design that has been envisioned for over a decade.

To move forward in the program design, additional research and consultation will be needed in order to have a set of coherent course offerings that will be a blend of traditional Commercial-Graphic Arts skills and history, as well as merge with advances in digital technology. It is this latter component that will need the most attention in order to produce a program that is not only relevant, but also timely in the courses' composition.

The costs that the grant will support are 1) Compensation for faculty for continued organization and development; 2) Consultation from a graphic arts instructor from another community college, to assist and advise the program development; 3) The formation and organization of a Graphic Arts/Digital Media Advisory Group (GADMAG) to guide further program development and help establish a permanent, full-time position to teach and administer the courses in this program.

The new course offerings and availability of a certificate will bring our college's Graphic Arts Program up to par with other regional programs. We have been neglecting this set of art offerings for too many years. The art building remodel is facilitating the ability to move this program into a state-of-the-art digital media program. Our students will have better tools and skills capabilities to transfer to four year institutions for higher degree job opportunities. In addition, the Certificate option will be an attractive possibility to meet professional industry desires. The Graphic Arts/Digital Media Advisory Group (GADMAG) will be an ongoing group to serve as a forum for conversation and program development as well as for students to access professionals in the field. Lastly, the new full time Graphic Arts Instructor will be the point of contact for all future program design and development.

Solano College is already known in the community for its 2-D and 3-D, as well as art history. This expanded and updated Graphic Arts program will put Solano on the map as a local/regional leader in a continually-emerging field with diverse job opportunities.

<b>Total</b>	<b>\$17,380.00</b>	<b>8.69%</b>
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## 25 Acquisition of new plastic models for the human anatomy laboratory and the tutoring center

Dr. Patricia Itaya, Dr. Margherita Molnar

In this proposal we ask for funding to purchase plastic models of human organs to be used during the human anatomy laboratories and at the tutoring center.

As with all of the science courses, anatomy has a strong lab component to supplement the lecture portion of the course. In order for students to be successful in Bio 4, it is essential that they use every scheduled lab productively in order to gain a firm understanding of the material presented in the lab. Students are evaluated in their understanding of the human organ systems with a standard lab practical exams. Throughout the semester, students must be focused on doing a good job in the anatomy labs if they wish to be successful with the course. The best way for students to do well on the lab exams is to use their scheduled lab time effectively. Unfortunately, we do not have enough models to share with our students (32-36 students in each section of anatomy). Additionally, several of the models are used simultaneously by the Bio 5, Human Physiology, course in addition to their use by Bio 4.

Student's success is supported by faculties during class time and by the tutoring center, outside class meetings and upon request from students. Help from the tutoring center is critical and very valuable, but the effectiveness of the tutors in helping students mastering the material covered in the human anatomy laboratories, is limited by the few plastic models of human organs that are available at the tutoring center.

Therefore, we propose to facilitate the learning process of laboratory material by a two-prong approach:

1\_ increasing the number of models available in our laboratory

2\_ providing additional models to add to the collection that is used by tutors in the Solano College Tutoring Center.

With more material available, students will be able to better use the time in class, avoiding wasting time while waiting for models to become available. It will help students to better use the help from the tutoring center by providing tutors with more material to use during their sessions with students.

<b>Total</b>	<b>\$5,625.00</b>	<b>2.81%</b>
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## 26 Peer Tutoring Expanded

Marie Mayne, Tutoring Center Specialist

This proposal will serve more students overall but particularly those at the Vacaville and Vallejo Centers. Students show increased success where embedded tutors are placed. Recommendation #8 of the recent Accreditation Evaluation Report states that the District should plan to provide equitable access to the centers. At the moment no tutoring services are available at the centers. This aligns to the strategic goals.

<b>Total</b>	<b>\$40,000.00</b>	<b>20.00%</b>
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## 27 Tutor Training

Marie Mayne

Provide formal training for new and continuing tutors. This will achieve more effective, organized and professional tutors. This is important because of the diversity of students being served, tutors need to be able to work professionally and courteously with students from diverse backgrounds. Tutors will learn about ethics, teaching tools and how to be effective tutors through identification of learning styles.

<b>Total</b>	<b>\$2,540.00</b>	<b>1.27%</b>
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## 28 Commercial Music Major Program Development

Matthew P. Dudman, Esq. JD/MBA

This proposal is to assist with development of a new Commercial Music Major program in the Music Department at Solano College. The program will be designed to produce well rounded music industry professionals involved in the music production process including recording, management, and all other areas of the music industry. Opportunities are provided for certificates in either the Music Business option or Audio Recording option. This program already has the full approval, support and backing of the School of Liberal Arts at Solano College.

<b>Total</b>	<b>\$52,500.00</b>	<b>26.25%</b>
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## 29 Audio Visual Upgrade in Room 305 for Biology Labs

Philip Summers

I am proposing to upgrade the microscope and camera system in the back of room 307. The present microscope camera in room 307 is older technology and low definition. The wall monitor for showing images in the back of the room is a model which is incompatible with the current camera, and as a result, only small, unclear images can be shown at the back of the room. The microscope setup in the front of the room requires that the lights in the room are switched off. This is not very practical in lab classes where students are asked to work as independent self-guided groups.

The camera and monitor will fulfill a need to for student groups to engage in active learning at the microscope station work at their own pace while other groups are able to focus on other tasks. Faculty will also be able record demonstration slides and dissections and present them to the whole class. Students will be able to view the pictures in high definition from across large lab room while working on the same specimens, either individually or in small groups.

This will address the need to accommodate diverse learning styles and pacing and to encourage active learning rather than passive observation.

<b>Total</b>	<b>\$1,229.58</b>	<b>0.61%</b>
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## 30 Behavioral Sciences I | Clicker's for Student Responses

Robert DaPrato, Professor

Currently, the state of the art response systems for large classes is the use of Student Remote Systems that allow for immediate responses for quizzes, tests, polling or other data inputs. This system is used both in classrooms, in public forums for analysis of data sets that can measure populations in an aggregate manner. The data can be anonymous, recorded to excel files via numbers registered to the owner of the unit. This technology is currently being used in most community colleges, state colleges, and universities throughout the USA. It is compatible with most publishers text books regardless of the media used, printed or electronic versions! We have used this technology at conferences, it has been demonstrated in our Smart Classrooms and is the "wave of the future" for all academic disciplines. In addition, it will allow faculty and staff to streamline the SLO / SLA data process which is mandated by the State Chancellor's office. This purchase of 500 units is a pilot program which the Psychology Faculty have agreed to use in all of our large courses for the next three years. As the leader in Smart Classroom technology (Title III grant - 1990), we have set the benchmark for interactive learning and have incorporated this in our 3 year plans since 2010. With the quality of researchers in our School of Behavioral Sciences and the support of the Instructional Technology Plan (STAC) we are confident that this small investment will more than pay for itself in benefits to all of our students!

<b>Total</b>	<b>\$15,294.90</b>	<b>7.65%</b>
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### 31 Oracle APEX training for SLO Assessment database

Peter Cammish and Jay Robinson

As a user of Oracle 11g for Banner we also have access to Oracle APEX. APEX is a rapid web application development tool that allows us to design front end databases to connect to our Oracle platform. APEX is fully supported and a no cost tool. The proposal is a request for training that would allow us to exploit the use of APEX in developing small applications for data management, storage and workflow. The college already uses a number of MS Access databases that are not scalable, are less secure and are not fully supported. The proposal is to train one member of IRP and one programmer/DBA in APEX.

Following training the first project would be to put all SLO information into an Oracle web database for access by all faculty.

**Total** **\$9,200.00** **4.60%**

### 32 MESA (Math Engineering Science Achievement)

Mostafa Ghous, Director of Student Development and MESA

Since 1992 the MESA program has been serving economically and disadvantaged students using its unique MESA components. In the recent years the MESA program budget has been shrinking along with State revenue. Currently with major budget issues, the MESA program at Solano Community College has been defunded by the California Community College Chancellor's Office. The MESA Statewide Office (MSO) at the University of the California Office of the Presidents and the California Community College Chancellor's Office (CCCCO) has agreed to maintain the SCC MESA program as an unfunded program until funding becomes available at a later date. The MESA program will continue to utilize the MESA model and will have the opportunity to continue to participate in unique MSO and CCCCCO scholarships, Leadership Retreats, conference ( registration free of charge to our campus), etc.

The purpose of this project is to increase the number of disadvantaged Solano Community College students that successfully transfer to four year colleges/universities and major in math or science fields including: agriculture, biology, computer science, technology, chemistry, engineering, pre-health, mathematics, physics, and science. This proposal targets economically and educationally disadvantaged Solano Community College students majoring in math based majors and will provide Academic Excellence Workshops and counseling to up to 125 students. Currently the program has about 125 students with all pre-existing components.

**Total** **\$57,036.00** **28.52%**

### 33 Admission and Records/Solano International Education Program

Shemila Johnson

The proposal to fund the marketing and recruitment efforts of SIEP will achieve international and global exposure and visibility for Solano Community College. It will also increase international student enrollment. The proposal is important to the College because it will assist with the start-up of a multi-million dollar funding stream for the College. Increasing international student enrollment will bring additional revenue, internationalize our student body, globalize and diversify the institution. SCC offers one of two attributable segments in the growth of international student study in the U.S.: an ESL program. ESL is an important pathway for international students; the number of students in ESL programs increased by 24% from 2009-10 to 2010-11 (IIE Open Doors 2011). The ambassadors of the College will contribute to the success of the proposal outcomes. It is imperative for those of us with global affiliations to reach out and market the College to various groups.

**Total** **\$100,000.00** **50.00%**

### 34 Academic Success Center

Susanna Gunther, Diane White

The Academic Success Center will serve as both a center to encourage and facilitate academic success for students, and a center designed to provide high quality faculty development opportunities and instructional resources.

**Total** **\$15,252.00** **7.63%**

### 35 Faculty Development Proposal for Academic Senate Members

Susanna Gunther

The Academic Senate budget has been decreased substantially (halved, in fact) at the same time that the cost for training and keeping faculty leadership informed has increased. What this proposal will do is to restore, at least in part, the ability for Solano College to maintain an Academic Senate which is knowledgeable in both the workings of an Academic Senate as well as informed about the current issues and trends which are occurring in our state and which have a direct affect on our Academic Programs as well as the responsibilities and functioning of our Academic Senate.

**Total**

### 36 Outreach to local schools– Drafting Department

Karen Cook

<b>Total</b>	<b>\$3,100.00</b>	<b>1.55%</b>
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### 37 Curriculum development – Drafting Department

Karen Cook

The Drafting Department could be articulating more classes to more California Universities. Last year, Sacramento State University's Engineering Department gave approval to except DRFT45 (Intro to Computer Aided Drafting) for one of their basic engineering classes. However the agreement was never formalized because of lack of man power to follow up.

With additional funding, the department could follow up with Sac State, and pursue other agreements with schools such as UC Davis and Berkley.

<b>Total</b>	<b>\$10,000.00</b>	<b>5.00%</b>
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### 38 Student Success – Drafting Department

Karen Cook

Currently, the Computer Aided Drafting (CAD) labs are closed when not classes are in session. Having open lab time would give students more opportunities to complete assignments and projects outside of class. This proposal is to fund a student lab tech in the drafting lab. Ideally, the student tech will be an intermediate to advanced drafting student who can help tutor other students who are having trouble with concepts.

<b>Total</b>	<b>\$1,536.00</b>	<b>0.77%</b>
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### 39 Digital Imaging of HR Files

Charo Albarran

The Office of Human Resources is an office of compliance. We maintain recruitment, retiree and personnel files for the district. Currently we have issues with maintaining the quality of our files while at the same time dealing with storage issues. We have a boxes of files being kept in Conexis boxes by Facilities. This is not a viable option for storing personnel files. In September 2011, we were asked to locate files for the auditors. In searching for these files we learned that a number of our boxes were destroyed and tossed out due to water damage. In addition to this, the remainder of the boxes were found to be tattered, moist, or covered with Wasp nests. This is not an acceptable way to store our HR files. In addition, we need immediate access to our files and feel that they are not accessible. The Office of Human Resources is requesting funds to support digital imaging of all HR records.

<b>Total</b>	<b>\$21,500.00</b>	<b>10.75%</b>
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### 40 Certified Welding Inspector (CWI) for the AWS (American Welding Society)

Jeffrey Kissinger

The most successful welders are certified in their field, it is the charge of the CWI to administer welding tests or certification i.e., D1 through D1.10 of AWS code. The college benefits in aiding its welding students to gain an advanced as well as coveted certificate and as a result the student becomes employable in the welding trades. Further a CWI on staff at Solano Community College would attract employers as well as students seeking promotional opportunities in the field of welding.

<b>Total</b>	<b>\$11,000.00</b>	<b>5.50%</b>
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# CTE Proposals Scoring Notes

## Scoring Rank Table

FILE	Strategic Direction	Time Frame	Value for Money	Student Impact	Validation	Appropriate Use of Funds	Total	Rank
38 Drafting Student Success.pdf	4.0	3.3	4.0	3.3	4.0	4.0	22.7	1
welding	4.0	4.0	3.0	4.0	3.0	4.0	22.0	2
36 Drafting High School Outreach.pdf	4.0	3.3	4.0	2.7	3.3	4.0	21.3	3
academic success center	4.0	3.0	3.3	3.3	3.3	3.7	20.7	4
international	4.0	3.3	2.0	2.3	2.7	2.3	16.7	5
5 Instructional Assistant.pdf	4.0	2.3	2.3	2.3	1.0	3.7	15.7	6
3 Promising Partnerships.pdf	3.7	3.0	2.3	1.0	2.3	2.7	15.0	7
28 Commercial Musin prog Dev.pdf	3.7	2.0	2.0	1.3	2.3	2.7	14.0	8
37 Drafting Curriculum Development.pdf	4.0	3.3	0.7	1.3	0.0	3.7	13.0	9
24 Graphic Arts Prog Dev.pdf	3.7	2.0	1.0	1.3	2.7	2.0	12.7	10
22 Pro and Ceramics Certificate Devo.pdf	3.0	2.0	2.0	1.0	2.7	1.7	12.0	11
15 Data Specialist AS.pdf	3.3	1.3	2.0	1.7	2.0	1.3	11.7	12
4 Career Ed Fair.pdf	4.0	2.3	1.0	0.3	1.7	1.0	10.3	13
30 I Clickers.pdf	2.3	1.7	1.7	1.7	2.0	0.3	9.7	14
6 Internship Site Developer.pdf	3.3	0.7	1.0	2.3	1.7	0.0	9.0	15
9 Horticulture Transformation.pdf	2.3	1.7	1.0	0.3	0.3	1.5	6.7	16
11 Sports Broadcasting.pdf	0.7	0.7	1.3	0.7	1.3	1.3	6.0	17
1 Wildland Fire Ed Center.pdf	2.7	0.3	0.3	1.0	0.3	0.3	5.0	18
2 Contextualized SB Program.pdf	0.3	0.3	0.3	0.3	0.3	0.3	2.0	19

### 38: Drafting

Fund completely SB70

### Welding

Fund completely, budget may be underestimation based on travel, etc. Funding should be available up to \$14,000 but more specific information would be required

### 36 Drafting HS Outreach

Coordinate with SCOE. Tech prep money has not been discontinued and some could be used, however, fund with SB70. Amend "introduce to faculty and staff" to faculty only. Remove classified salary from budget. Increase supplies and materials and bussing up to \$4000

### *34 Academic Success Center*

---

In order to fund any component, author needs to specifically delineate what is relevant to VTEA/SB70

### *33 International*

---

Too focused on general student recruitment. Lacks focus related to CTE/Career Pathways. No funding

### *5 Instructional Assistant*

---

Could be funded PT 10 month. Up to \$22500 (no benefits)

### *3 Promising Partnerships*

---

Good proposal, impossible to purchase items that will be considered gifts by state monitors (backpacks, books). Lot of money to impact 4 students

### *28 Commercial Music*

---

Meets Perkins requirements. Cannot fund construction to remodel. Can fund software, keyboards, course development, advisory meetings and other equipment. Academic Salary component seems high would consider up to \$2500 for this portion.

### *37 Drafting Curriculum Development*

---

Good idea but should not include classified salary, this should be faculty led through SCC curriculum and articulation.

### *24 Graphic Arts Prog Development*

---

Great idea but curriculum should be available free via BACCC, advisory board amount too high (should be \$500 for 2), academic salary amount too high (could be up to \$2500) BACCC may not approve program due to overlap with Napa and Santa Rosa. Would be stronger if entrepreneurship component was included. Some money could be funded for curriculum development.

### *22 Pro and Ceramics Certificate Development*

---

Could fund entrepreneurship component. Cannot pay for classified salary, out of state travel may be problematic, academic salary component is too high.

### *15 Data Specialist AS*

---

Good proposal, classified salary should be removed. Academic salary is too high (should be about \$2500). Marketing is also too high. Timeline seems ambitious. Author should contact MIPICT who may be able to offer free resources.

### *4 Career Ed Fair*

---

Cannot fund hospitality or gift related items. Can pay for rentals and limited advertising (brochures - \$6000). Group feels the fair must include employers and should be on a weekday.



Some funding could be available for website if developed through Tech Services and limited amount (\$500) for advisory

### *30 IClickers*

---

Not appropriate for SB70/VTEA

### *6 Internship Site Development*

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We already have a faculty member paid to do this and supplants the general fund

### *9 Horticulture Transformation*

---

Not appropriate, no portion can be funded

### *11 Sports Broadcasting*

---

Cannot fund construction, can fund supplies and equipment. Does this program already exist? If not we would need curriculum development and labor market analysis.

### *1 Wildland Fire Ed Center*

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Cannot fund portable classrooms and offices, engine or classified employee. CalFire is the biggest employer and needs S130 and S190 courses. The program has merit and needs to be discussed further with advisory committees.

# RESULTS OF SGC PRIORITIZATION OF STRATEGIC PROPOSALS

## RANKING RESULTS

	Strategic Direction	Time Frame	Value for Money	Student Impact	Validation	Total	Score Rank	Budget )	% of Available	Cumulative
34. ASC	3.8	3.3	3.2	3.7	3.7	17.7	1	\$ 15,252	7.6%	7.6%
17 Harambee Sankofa	4.0	3.4	3.2	3.4	3.2	17.2	2	\$ 34,688	17.3%	25.0%
19. Umoja Scholars	3.4	3.0	3.6	3.6	3.2	16.8	3	\$ 69,090	34.5%	59.5%
26. Tutoring at Centers	3.7	3.0	3.3	3.3	3.3	16.7	4	\$ 40,000	20.0%	79.5%
10. Autoclave	3.4	3.6	3.4	3.0	3.2	16.6	5	\$ 10,016	5.0%	84.5%
27. Tutor training	3.5	3.0	3.3	3.5	3.2	16.5	6	\$ 2,540	1.3%	85.8%
31. APEX	3.8	3.5	3.7	2.2	3.0	16.2	7	\$ 9,200	4.6%	90.4%
18. Empowering African American Males	3.6	3.0	3.2	3.2	2.8	15.8	8	\$ 15,000	7.5%	97.9%
13. Software Upgrade	3.5	3.0	3.2	3.3	2.7	15.7	9	\$ 10,152	5.1%	103.0%
14. ESL Mixer	3.0	3.2	3.0	3.2	3.0	15.3	10	\$ 300	0.2%	103.1%
32. MESA	3.5	3.0	2.8	3.2	2.7	15.2	11	\$ 57,036	28.5%	131.6%
29. Room 305 AV Upgrade	3.3	3.0	3.2	3.0	2.5	15.0	12	\$ 1,230	0.6%	132.3%
16 Transitions Program	3.3	2.8	2.8	3.0	2.8	14.8	13	\$ 15,000	7.5%	139.8%
25. Anatomy Models	3.2	2.8	2.8	2.8	3.0	14.7	14	\$ 5,625	2.8%	142.6%
12. Humanities Lab Upgrade	3.2	2.2	2.5	3.0	2.3	13.2	15	\$ 42,332	21.2%	163.7%
20. Chemistry Equipment	2.8	2.3	2.7	2.8	2.5	13.2	15	\$ 73,204	36.6%	200.3%
21. Open Labs	3.0	2.3	2.3	2.5	2.0	12.2	17	\$ 10,762	5.4%	205.7%
39. HR Scanning	3.5	3.0	2.3	0.8	2.5	12.2	17	\$ 21,500	10.8%	216.5%
33. SIEP	2.7	2.5	2.2	1.7	2.2	11.2	19	\$ 100,000	50.0%	266.5%
23. FATE Conference	2.7	1.7	1.5	1.7	1.8	9.3	20	\$ 10,000	5.0%	271.5%
30 I-Clickers	2.2	1.7	1.5	1.7	2.0	9.0	21	\$ 15,295	7.6%	279.1%
35. Faculty Development	1.7	1.2	1.0	0.8	1.2	5.8	22			279.1%
Average	3.2	2.8	2.8	2.7	2.7	14.1		\$ 558,221	279.1%	

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## REMOVAL OF PROPOSALS

- Proposal 14: ESL Mixer will be removed as funding of \$300 can easily be found.

The following proposals will be removed due to low institutional priority and/or other means to accomplish may be possible

- 12 Humanities Lab Upgrade: Suggestion that replacement IT can be found on campus
- 21 Open Labs: Faculty may be able to complete this through current budget and contract
- 39 HR Scanning: May be funded through alternate sources
- 23 FATE Conference: There may be faculty professional development funds available
- 30 I-Clickers: Maire Morinec has some clickers available that can be used
- 35 Faculty Development: Complete proposal not received in time

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## OTHER FUNDING RECOMMENDATIONS

- Reduce 32 MESA funding to \$34,000
- Reduce 33 SIEP funding to \$20,000
- Explore use of VTEA/SB70 funding for 20 Chemistry Equipment (used by Nursing and Bio Tech students)

## FINAL LIST FOR FABPAC

Proposal	Strategic Direction	Time Frame	Value for Money	Student Impact	Validation	Total	Score Rank	Budget )	% of Available	Cumulative
34. ASC	3.8	3.3	3.2	3.7	3.7	17.7	1	\$ 15,252	7.6%	7.6%
17 Harambee Sankofa	4.0	3.4	3.2	3.4	3.2	17.2	2	\$ 34,688	17.3%	25.0%
19. Umoja Scholars	3.4	3.0	3.6	3.6	3.2	16.8	3	\$ 69,090	34.5%	59.5%
26. Tutoring at Centers	3.7	3.0	3.3	3.3	3.3	16.7	4	\$ 40,000	20.0%	79.5%
10. Autoclave	3.4	3.6	3.4	3.0	3.2	16.6	5	\$ 10,016	5.0%	84.5%
27. Tutor training	3.5	3.0	3.3	3.5	3.2	16.5	6	\$ 2,540	1.3%	85.8%
31. APEX	3.8	3.5	3.7	2.2	3.0	16.2	7	\$ 9,200	4.6%	90.4%
18. Empowering African American Males	3.6	3.0	3.2	3.2	2.8	15.8	8	\$ 15,000	7.5%	97.9%
13. Software Upgrade	3.5	3.0	3.2	3.3	2.7	15.7	9	\$ 10,152	5.1%	103.0%
32. MESA	3.5	3.0	2.8	3.2	2.7	15.2	10	\$ 34,000	17.0%	120.0%
29. Room 305 AV Upgrade	3.3	3.0	3.2	3.0	2.5	15.0	11	\$ 1,230	0.6%	120.6%
16 Transitions Program	3.3	2.8	2.8	3.0	2.8	14.8	12	\$ 15,000	7.5%	128.1%
25. Anatomy Models	3.2	2.8	2.8	2.8	3.0	14.7	13	\$ 5,625	2.8%	130.9%
20. Chemistry Equipment	2.8	2.3	2.7	2.8	2.5	13.2	14	\$ 73,204	36.6%	167.5%
33. SIEP	2.7	2.5	2.2	1.7	2.2	11.2	15	\$ 20,000	10.0%	177.5%
Average	3.4	3.0	3.1	3.0	2.9	15.5		\$354,996	177.5%	

## INSTITUTIONAL PRIORITIES

In addition to the ordered list the following amounts give a rough indication of the priorities of the group

- \$10,000: Technology Upgrade Proposals (Software Upgrade)
- \$17,000: Instructional Equipment Proposals (Anatomy Models, RM 305 AV Upgrade, Autoclave)
- \$173,000: Remaining Proposals with emphasis on student success looking for areas of overlap where possible

	Budget Comp	Potential for Savings	Budget Accuracy	Funding Sources	Financial Risk	Total	Rank	Requested Budget	SGC Total	Total Score	Total Score Rank	FABPAC Recommendation	% Total
31 APEX	3.6	3.8	3.8	3.2	3.6	18	1	\$ 9,200	16.2	34.2	1	\$ 9,200	4.6%
34 ASC	3.6	2.8	3.4	2.6	3.4	15.8	4	\$ 15,252	17.7	33.5	2	\$ 10,000	5.0%
13 Software Upgrade	3.6	3.4	3.6	3.2	3.8	17.6	2	\$ 10,152	15.7	33.3	3	\$ 10,152	5.1%
27 Tutor Training	3.8	3	3.6	2.4	3.8	16.6	3	\$ 2,540	16.5	33.1	4	\$ 2,540	1.3%
26 Tutoring at Centers	3.6	3.2	3.4	2.4	3.2	15.8	4	\$ 40,000	16.7	32.5	5	\$ 40,000	20.0%
19 Umoja Scholars	3	2.8	3	2.6	2.6	14	9	\$ 69,090	16.8	30.8	6	\$ 22,247	11.1%
17 Harambee Sankofa	3.2	2.4	3.2	2.4	2.4	13.6	13	\$ 34,688	17.2	30.8	7	\$ 22,247	11.1%
10 Autoclave	3	2.5	3.25	2.5	2.75	14	9	\$ 10,016	16.6	30.6	8	\$ 10,016	5.0%
29 Room 305 AV Upgrade	3.6	2.8	3.4	1.8	3.4	15	6	\$ 1,230	15.0	30.0	9	\$ 1,230	0.6%
32 MESA	3	2.2	3.4	2.8	2.8	14.2	8	\$ 34,000	15.2	29.4	10	\$ 22,247	11.1%
25 Anatomy Models	3.2	2	3.2	2.8	3.2	14.4	7	\$ 5,625	14.7	29.1	11	\$ 5,625	2.8%
18 Empowering African American Males	3.2	2.2	2.8	2	2.8	13	14	\$ 15,000	15.8	28.8	12	\$ 22,247	11.1%
16 Transitions Program	3.4	1.8	3	2.8	2.8	13.8	12	\$ 15,000	14.8	28.6	13	\$ 22,247	11.1%
20 Chemistry Equipment	3	2.8	3.2	2	3	14	9	\$ 73,204	13.2	27.2	14		
33 SIEP	2.4	2.6	2.4	1.6	2.2	11.2	15	\$ 20,000	11.2	22.4	15		

\$ 200,000.00



**Financial and Budget Planning Advisory Council (FaBPAC)**  
**Wednesday, July 18, 2012**  
**2:00 p.m., Board Room, 626**

**Minutes**

**Present:** Kathy Kearns, Yulian Ligioso, Sabrina Drake, Galen Tom, Patrick Killingsworth, Renneé Moore, Gene Thomas, Charlene Snow, Deborah Mann, Maire Morinec, Kevin Anderson, Susanna Gunther, Jeff Lehfeltd, Jowel Laguerre, Peter Cammish, Janet Leary

A quorum was present at 2:10 p.m., and Vice President Ligioso opened the meeting.

**I. July 18, 2012, Agenda: Approval**

Motion (Gene Thomas), second (Galen Tom) to approve the agenda.  
 The motion passed unanimously.

**II. June 6, 2012, Minutes: Approval**

Jeff Lehfeltd requested that the minutes be amended to correct his name spelling on Page 2. Motion (Charlene Snow), second (Sabrina Drake) to approve the minutes as amended.  
 The motion passed unanimously.

**III. Strategic Proposals—Funding Recommendations**

Vice President Ligioso welcomed back Peter Cammish who began by stating the background to the strategic proposals: 36 or 37 proposals had been received. Some were more relevant to and requested VTEA / SB70 funds; others pertained to and were requesting general funds.

Peter distributed a handout, *CTE Proposals Scoring Notes*, which listed the Career Technical Education (CTE) proposals, and he asked for VTEA / SB70 funding recommendations and a vote.

**Embed the doc or get the link to Peter's table:**

The group discussed each CTE proposal and vetted each against funding parameters and requirements.

Motion (Gene Thomas), second (Renneé Moore) to accept Peter's proposal to fund the CTE strategic proposals, as presented, via VTEA/SB70 funds. The motion passed unanimously.

With this FaBPAC approval, Vice President Ligioso said that spending could begin, and he asked Deborah Mann and Maire Morinec to disseminate the guidelines on how the CTE \$s could be spent.

There was a question from Susanna Gunther: Can these same CTE proposals/programs come back with refined programs to request additional funding? Answer: VP Ligioso: there may be additional funds available mid-year. **So, yes?**

Peter Cammish stated that at the beginning of the strategic proposal process, he agreed to would keep in touch with each author and added that Deborah Mann, Maire Morinec, and he would communicate to all the amount of funding they received and the conditions for obtaining additional funds.

Peter next spoke to the proposals requesting general funds.

Discussions ensued regarding how the submitted requests for \$354k could to be reduced to meet the available \$200k, how programs could be revised to represent the most collaborative models, where overlap could be reduced, and the need to concentrate on the programs that most impact accreditation.

As the group discussed and ranked these proposals, Gene Thomas tracked the group's recommendations on the chalk board and Peter Cammish simultaneously incorporated the group's input into his electronic copy of the proposals.

**Motion (Gene Thomas), second (Maire Morinec) to approve the proposals as outlined on the chalk board (and Peter's doc) and give the remaining \$112k or \$103k to the five student success programs to divide pro rata. Or let ASC decide. The motion carried unanimously. Yulian told peter to take out the transitions piece.**

**The process will be for ASC to divide up or Vice President Ligioso suggested giving the four or five equity programs 40% of the \$200k and having the authors decide how to distribute the funds.**

The document reflecting the group's decisions **is here:**

**Embed the doc or get the link to Peter's table:**

#### **IV. Update on the Bond Process**

Vice President provided an update on the bond process and said the bond consultants as well as the facilities and master planners would provide updates at the July 18 Governing Board meeting. The bond strategists would be speaking to the upcoming tracking poll and the results of the survey and outreach program. Bond counsel would be reviewing the draft resolution regarding the bond. He reminded the group that the Governing Board would be deciding at the August 1 to move forward or not with putting a bond on the November ballot.

The hope is to have as many elected officials, students, members of the community, faculty, and staff as possible present to speak in support of the College at the August 1 Governing Board meeting. And Vice President Ligioso encouraged the group to attend the July 18 and August 1 meetings.

Will forward the prioritize list to Susanna.

**V. Next Meeting**

FaBPAC is scheduled to next meet on Wednesday, August 1, 2:00-4:00 p.m., in the Board Room. If it looks like there will not be a quorum, the meeting may be cancelled.

**VI. Adjournment**

Motion to adjourn (Jeff Lehfeltdt), second (Galen Tom) to adjourn. The motion passed unanimously, and the meeting adjourned at 3:57 p.m.

DRAFT



**MISSION STATEMENT**

Solano Community College prepares a diverse student population to participate successfully in today's local and global communities. We accomplish our mission by providing: quality teaching, innovative program, effective transfer preparation, a broad curriculum; services that are responsive to the needs of our students, life-long learning, and economic and workforce development.

**VISION STATEMENT**

Solano Community College will be a recognized leader in educational excellence – transforming students' lives.

***Superintendent-President's Cabinet (SPC) Meeting***  
**RETREAT NOTES**

Purpose: Information, Action  
 Location: **NorthBay Health Care Administrative Offices – Conference Room 3 - 4500 Business Center Drive, Fairfield, CA**  
 Date and Time: August 2, 2012– **1:00-5:00 p.m.**

Facilitator: Jowel C. Laguerre, Ph.D.  
 Note Taker: Judy Spencer

Distribution: Charo Albarran, Peter Cammish; Jerry Kea, Jowel Laguerre; Shirley Lewis, Yulian Ligioso, Máire Morinec, and Judy Spencer  
 Excused: Debbie Luttrell-Williams, Arturo Reyes, Mostafa Ghous, Naser Baig, Kimo Calilan, Susanna Gunther  
 Guests: Galen Tom (pro-tem for Debbie Luttrell-Williams); Barbara Fountain (pro-tem for Mostafa Ghous)

	<b>AGENDA TOPIC</b>	<b>DISCUSSION</b>	<b>DESIRED OUTCOME</b>
1.	Hiring Process – Faculty and Staff (finalize) - Cammish	Peter Cammish distributed for review proposed employee hiring process. Faculty hiring process works well; therefore, used as template for non-faculty/new positions and non-faculty existing position process. Proposed ALG subcommittee identified. Minor edits of process. Incorporate appeal process and establish criterion for area committees.	Share with the Board for information August 15. Implement in August for faculty positions; new positions in March and existing positions in September (goal is to be ongoing). Implement for one year and re-evaluate.
2.	World Language Institute - Laguerre	Dr. Espinoza and Dr. Laguerre have discussed potential for the College to bring an ESL program at a level different that what we are currently offering. Potential for us to be a site for an existing institute in the area. They have run out of room to accommodate students (150 students participating in intense courses). Out of 150 at end of year, likely that 120 will go to DVC. Community Services could be place to house this program. Could expand other languages (develop language institute).	Continue to explore.

3.	Review Funding Recommendations from SGC and FaBPAC - Cammish	Peter Cammish distributed proposal summary together with budgeting allocations. Next step, Morinec, Mann and Cammish to write authors of each recommended proposal indicating how to proceed with budgeted amounts available. Main budget source is SB70 and VTEA. Educate at January Flex how money can be expended (Perkins/SB70/VTEA). General Fund projects identified.	Cammish to finalize proposals. SPC to meet August 16 and review again and make final recommendations. Publicize to campus community on the 17 <sup>th</sup> .
4.	Feedback from July 2 Administrator Retreat <u>Top Three Priorities:</u> Accreditation/Planning and Institutional Guidance/Develop, Maximize and Optimize Resources - Laguerre	Postpone	Information
5.	Leveraging Technology to Support Students, Faculty and Staff One-Day Conference – October 12, 2012 - Laguerre	Foothill College in partnership with Innovative Educators is hosting a one-day conference focusing on how we can implement technology solutions to support programs and services. Those who want to go should caravan together (Vacaville busses possibility).	Information
6.	Year Ahead – Laguerre/All	Continue to be involved with accreditation and continue to inform community about the importance of the impending tax measure. Work on new hiring processes. From Enrollment Management standpoint, need to be more mindful of Centers. Focus on expanding agriculture programs. From Academic side of house, be very mindful of FTES projections so limited allocations can maintain growth at Centers. Continue to be active with Middle College concept. Plans for Degree Works. Document imaging discussions to begin. NeoGOV being phased in August 13. New Web site being unveiled next week. Major changes in Foundation, completely independent entity of the College. In the year ahead most likely will see activity in area of international students.	Encouraged advance notice of new innovations and changes.
7.	What Do You Want Cabinet To Be? – Laguerre/All	Valuable, but sometimes too long. Subject matter not always relevant. Perception that some people aren't always comfortable speaking up. Establish sense of safety and trust. From a general point of view, if you say Cabinet to someone, what is their initial reaction? It isn't another FaBPAC or SGC. There are a lot of people who do not know what SPC does. It isn't a general open meeting, but anyone can attend to see what happens. Negative criticism is sometimes too formal. Perceived as high-level management. Academic Deans felt decisions were made but did not filter down to them. Keeping Deans in loop critical.	S/P to work harder to be more inclusive. Provide more opportunities for decision making. Ideas for improvement...please feel free to share. Take Core Values developed at July 2 meeting and incorporate them.

8.	Core Values for Administrators - Laguerre	Postponed	
9.	Proposed Schedule for Cabinet Meetings as Part of Meetings Reform - Laguerre	Discussed at the July 2 Administrator Retreat. Dr. Laguerre and Judy Spencer were given the task of choosing three meetings to reform. They chose SPC, SGC and FaBPAC. Recommended Cabinet continue to be held on Thursdays, twice a month for two hours, after Board meetings; SGC once a month for two hours; and FaBPAC to follow suit. Dr. Espinoza, on behalf of the Deans, giving a proposal to ALG.	Meetings need to be succinct and meaningful. Chairs keep agenda moving and not allow for too many distractions. Committee members need to express constituent's opinions, as opposed to personal opinions.
10.	Academic Calendar – Fountain	Barbara Fountain distributed the draft summer 2013, fall 2013, spring 2014 academic calendar. Ms. Fountain explained the process followed to complete the draft. Reflects <u>Title 5</u> requirements. The Calendar Committee worked diligently to accomplish the finalization of the calendar in a timely manner. In the next month, a 2014-15; 2015-16 draft will be shared with Cabinet for review.	Move forward to Board for approval.
11.	Adjournment	5:00 p.m.	

Legend: D = Discussion I = Information C = Consensus

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**VISION STATEMENT**

Solano Community College will be a recognized leader in educational excellence – transforming students' lives.

## *Superintendent-President's Cabinet (SPC) Meeting* **NOTES**

Purpose: Information, Action  
Location: Board Room  
Date and Time: August 16, 2012– 3:30-5:00 p.m.

Facilitator: Jowel C. Laguerre, Ph.D.  
Note Taker: Judy Spencer

Distribution: Kimo Calilan, Peter Cammish, Mostafa Ghous, Jerry Kea; Jowel Laguerre, Shirley Lewis, Yulian Ligioso, Máire Morinec; Arturo Reyes, and Judy Spencer  
Excused: Naser Baig, Charo Albarran, Susanna Gunther, Debbie Luttrell-Williams  
Guest: Shemila Johnson

	AGENDA TOPIC	DISCUSSION	ACTION
1.	International Student Recruitment –Johnson	Ms. Johnson presented at the Board meeting held August 15 a PP on international recruitment. Discussions being held with an international recruitment contractor to conduct recruitment in Asia (namely Vietnam and China, and possibly Korea) for SCC. Mr. Naoki has been in the business for 15 years, having successfully worked with CCCD for 12 years. A return on investment expected to be \$250K with 50 students based on fall and spring enrollments. With 150 students, return is over \$1M (conservative estimates). Transfer rate is high (added benefit). California is the number one state in the U.S. where international students come. SCC in a location where students want to come. Return on investment excellent.	Contract going to Board for approval September 5, 2012. Copy of PP available for review in the Office of the Superintendent-President.
2.	Strategic Proposals – Common Threads of Student Success (Budget) - Cammish	Mr. Cammish stated all proposals shared with Cabinet at Retreat. The recommendations (received from SGC) were rated with funding identified from FaBPAC. Copy of projects available in the Office of Research and Planning.	Recommend approval and move forward the top five proposals. Round 1 expenditures equal \$72,792 and Round 2 expenditures equal \$133,525. Request Board approval September 5, 2012.

3.	Accreditation Update - Lewis	Dr. Lewis reported on the selection of the Report Writer and Editor, Dr. Annette Dambrosio. SLOs written for all courses. SLO Coordinator to be in place soon and will lead College effort in assessments over next two years. Six of the nine recommendations in draft format. Recommendations for SLOs, Integrated Planning Process, and Code of Ethics still being worked on. Timeline being revisited to be sure report is timely.	Board Accreditation Leadership Adhoc Subcommittee will meet September 5 before BOT meeting for a thorough update.
4.	College Bond Program - Ligioso	Postponed	
6.	Facilities Master Plan Update - Ligioso	Mr. Rob Barthelman, ARCHITECTURE /vbn, shared the PP presentation given at Flex Cal August 10, Facilities Master Planning Concept and Development for Vacaville, Vallejo and Fairfield campuses.	Projects are identified. Facilities Master Plan draft needs to have more time invested before it goes to the Board for approval.
7.	Strategic Goals – Results - Cammish • Strategic Plan	Postponed	
8.	Banner Migration 11-6 - Calilan	Postponed	
9.	Feedback from July 2 Administrator Retreat - Laguerre • Top Three Priorities: Accreditation/Planning and Institutional Guidance/Develop, Maximize and Optimize Resources	Postponed	
10	Calendar Check - All	All on campus next week.	
11	Announcements - All	Next SPC September 6, 2012 – 2:30 p.m.	
12	Adjournment	6:15 p.m.	

Legend: D = Discussion I = Information C = Consensus

### Reports Due:

### Responsibility:

<b>August 31, 2012</b>	<b>Quarterly Financial Status Report (CCFS-311Q)</b>	<b>Ligioso</b>
<b>September 15, 2012</b>	<b>50% Law, Application for Exemption (CCFS-350A)</b>	
<b>September 15, 2012</b>	<b>Prior Year Enrollment Fee Revenue (CCFS-323)</b>	
<b>October 1, 2012</b>	<b>Amended [Recal] Apportionment Attendance Report (CCFS-320) (For lottery allocation purposes)</b>	
<b>October 10, 2012</b>	<b>Annual Financial &amp; Budget Report (CCFS-311)</b>	
<b>October 10, 2012</b>	<b>Gann Limit (CCFS-311)</b>	
<b>October 10, 2012</b>	<b>Lottery (CCFS-311)</b>	
<b>October 15, 2012</b>	<b>Participation Report [Contracts Awarded to disabled Veteran, Minority, and Women Business Enterprise]</b>	

November 1, 2012	<b>Final Amendments-Apport. Attendance Report (CCFS-320) (For Recal. Purposes) (CCFS-321 and CCFS-320F) (Note: CCFS-321 submitted to Career Technical Education Unit – Barry Noonan, Apprenticeship Coordinator)</b>	
November 1, 2012	<b>Part-Time Faculty Compensation (CCFS-367)</b>	
November 1, 2012	<b>Part-Time health benefits Final Reimbursement Claim 9CCFS-360)</b>	
November 1, 2012	<b>Part-Time Faculty office Hours Final Reimbursement Claim (CCFS-365)</b>	
November 15, 2012	<b>Full-Time Faculty Obligation Report (110/FFO)</b>	
November 15, 2012	<b>Quarterly Fiscal Status Report (CCFS-311Q)</b>	
November 15, 2012	<b>Financial Statements and Audit Report for Auxiliary Organizations</b>	

**Parking Lot:**

- **Emergency Preparedness Updates – Every other SPC meeting (Dawson)**
  - **Facilities Fee Increases — (Ligioso/Espinoza)**
    - **Campus-Wide Committees (Lamb)**
    - **Greening of Printers (Calilan)**

# PERT Minutes

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**Date:** 24<sup>th</sup> April 2012, 14:30

**Location:** Room 414

**Present:** Thomas Watkins ; Connie Barron-Griffin ; Cynthia Simon; Ruth Fuller; Jeffrey Lamb

## *ACCJC Recommendations on Mission Statement*

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### **Recommendation #1**

In order to meet the standards, the team recommends that the College modify its mission statement to identify its intended student population and its commitment to achieving student learning. The College should consistently use the same mission statement in all documents and publications. Additionally, the mission statement should be used by the college as a primary force in decisions made by the College. (Standards I.A.1-4, IV.B.1.b)

- Lots of discussion including acknowledgement that the mission statement needs to be embedded and remain stable for a while.
- It was also felt that the College does identify its population served as “diverse” although this could be expanded upon.
- It was recommended that the Mission statement is actually just the bold part, with the method of accomplishment kept separate
- It was noted that Title V and Ed Code may also dictate the composition of a mission statement and should be considered
- The changes should not affect the spirit or guidance provided but should only add further clarity and delineation

## *Adapting Proposal Process for Staffing Requests*

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- Members thought this was possible and in particular follow the faculty hiring process which has a good history of data based decisions
- Like the proposal process we would need to develop some rubrics to help evaluate staffing priorities
- Possibly 2 new committees would be required, one to help with rating and one to look at contractual issues.

### *3 Year Plans*

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- Brief demonstration of database



## Shared Governance Council Meeting

April 25, 2012

In attendance: Kevin Anderson, Charlene Snow, Donna Laroski (Zandra), Galen Tom (Debbie Luttrell Williams), Jeff Lehfeldt, Thom Watkins, Karen McCord, and Jowel Laguerre.

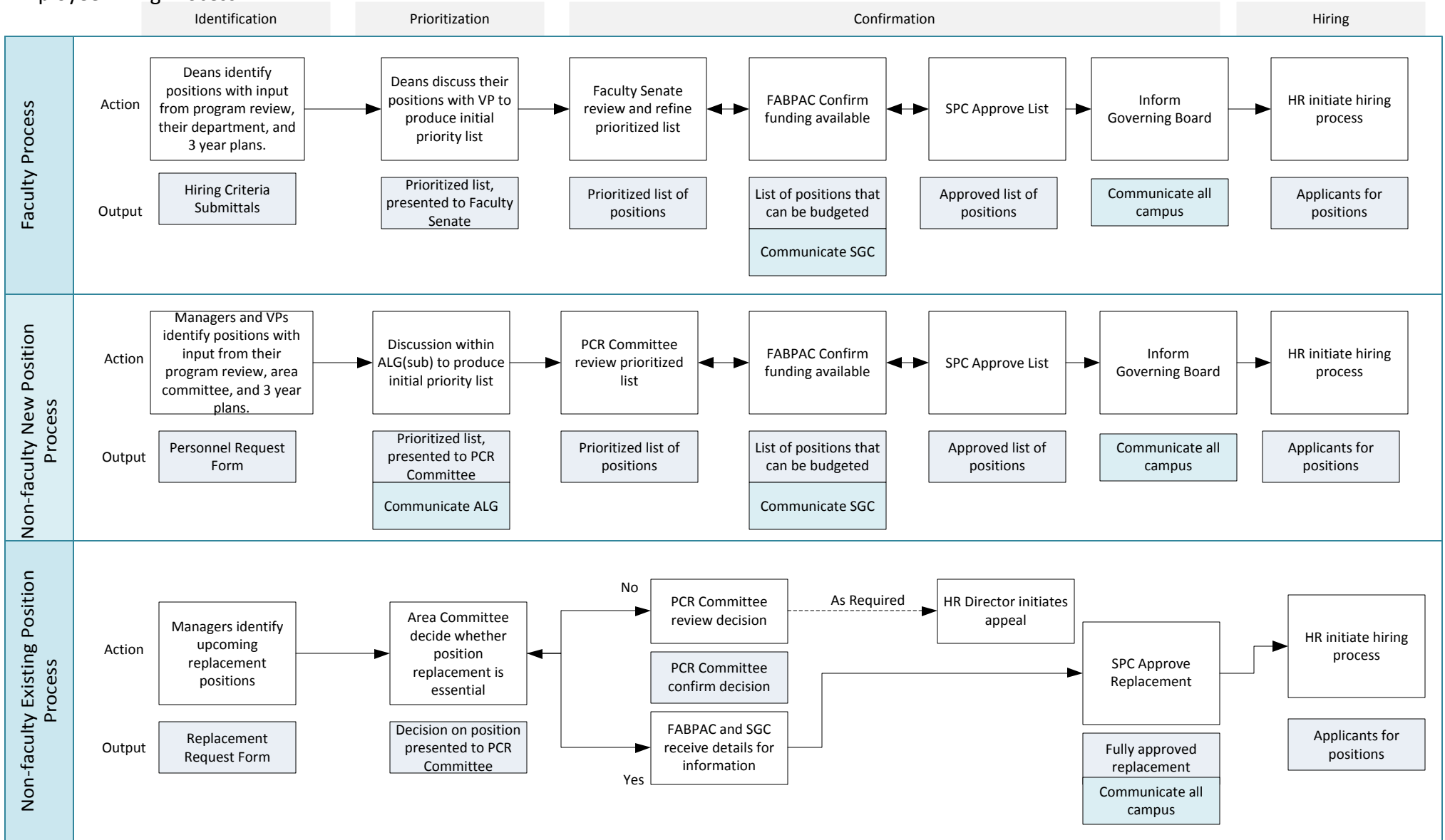
Guest: David Froehlich, Jerry Kea, Jeff Lamb, Steve Dawson, Shemila Johnson, Scott Ota, Jim Ennis, and Shemila Johnson.

1. **Agenda approval and minutes approval**
  - a. Agenda Approved
  - b. No minutes were taken on March 28<sup>th</sup>.
2. **Tobacco Policy:** Peter Bostic, Dave Froehlich, Jerry Kea and Steve Dawson met to find places to designate as smoking areas: Fairfield two temporary areas were identified – Near the Tennis Courts and Patio area near the library. Signage about Tobacco Free environment in primary access space will be installed. The cost for signage is about \$1000. Posters will be placed all over the sites. The Centers have identified spaces for the Smoking zones. The discipline procedures follow the employees' contracts and the Student Code of Conduct will be used for students. Police intervention will be only for smoking inside as a violation of state law. Warnings will be used because it is part of the sanctions available for first offenders. Prevention and expressions of concerns about health will be used as part of the first communication. The Designated areas will be for one year. A motion was made to approve the non-smoking policy and seconded. The policy was unanimously approved.
3. **Tying budget to planning:** The deadline is May 18<sup>th</sup>. Proposals will be submitted to the deans and directors/supervisors. Whether positions will go through this process was a lengthy conversation. Based on the ACCJC recommendations positions should follow the same process. The methods used to finalize the positions will be determined by the different responsible areas: faculty, for example will go through the Academic Senate with administrators going through ALG. Discussions took place in regard to last year's process.
4. **SAN/Virtual Desktop:** Allocation from Measure G to store the college files has been approved. It will be an upgrade and will purchase a VDI equipment. This will facilitate the possibility to upgrade software and that will serve urgent and necessary upgrades. The current SAN is getting to its lifespan. The proposal will go to the board on May 16<sup>th</sup>. IT wants to use the summer to make that change. Each center would have its own VDI environment. This is a cost saving measure for the long-term. The group urges immediate action. It is a modular system. That can be upgraded by removing parts.
5. **New College Website:** The website is being redesigned to be more user friendly and with the students in mind. It will make it easier to navigate and get to the destination they need. There will be a lot of new features. Scott has been showing the site to different groups with good acceptance.
6. **Code of Ethics:** A group composed of faculty and staff co-chaired by Gale Anderson and Saki Cabrera developed the Code. It was suggested that it be provided to all new

employees. Some discussions took place in regard to the use of social media. There is a fear that may limit faculty and student interaction. It may be that we talk about the appropriate use of Social Media. Suggestions were made for change in the language. SGC will approve the Code.

7. **View book:** This is a piece that will be used for recruitment. This is viewed as a good mechanism to show the community what the college offers. It was suggested that we highlight some of the special programs like MESA, UMOJA, and PUENTE.
8. **International Student Recruitment:** The college wants to provide opportunities for international students. We acquired a grant from CCIE and will use that to develop an international page and a view book for international students. There is an end of the year party for International students on May 8<sup>th</sup> in the Back-Half of the Cafeteria.
9. **Board agenda:** We reviewed the board agenda and made slight corrections.
10. **College Area Reports/Announcements:**
  - a. TA with two unions and negotiating with third.
  - b. Not present.
  - c. Academic Senate: Last meeting of the year to be May 7. Will change leadership. Tenure Tea coming up. Distinguished faculty award is in progress. Resolution for ab2591.
  - d. SCFA: Excited about TA. New officers are elected: Gene Thomas, President; Diane, VP; Charlene Snow, Treasurer and Sal Codina, Secretary
  - e. CSEA: Ratification meeting was emotional, but contract was ratified 55 to 14 vote.
  - f. Local 39: Getting ready for negotiations; quad area put together by grounds crew and is being well used. Nice touch
  - g. Management: Last ALG went over CalPERS Health Plan. Chris presented on the Theater.
  - h. Minority Coalition: Last meeting discussed need for training for cultural sensitivity training for faculty and staff. Want to bring somebody in the fall for training.
  - i. Human Resources: not present.
  - j. Academic Affairs: Not in attendance.
  - k. Student Affairs: Reported on a retreat that took place and that was very beneficial to the attendees.
  - l. Finance and Administration: Using ARRA funds, we will apply for \$16M allocation for a project of 2.5 MGW. We would get a favorable rate and refunds from PG&E. The savings could be \$500K for each of the first five years. Several of our sister institutions have implemented solar. This is a good way to enhance the college finance.
  - m. Institutional Advancement: Ain't Misbehaving and restricted gift support the course to the south. We received \$15K from Keiser for Vallejo to reduce violence. A 90-second video has been developed. A lot of year end celebrations. May 8<sup>th</sup> from 2:00 to 3:30 to thank the people who do payroll deduction as gifts to the college. May 17<sup>th</sup> from 2:30 to 4 Emeriti will be recognized. Five K and 10-mile run on Saint Patrick Day Weekend.

Employee Hiring Process



**Timing:** The new position process should happen once a year starting in March and complete before July. There will always be unforeseen circumstances that no amount of planning could have anticipated. In these exceptional cases the new position process is still followed but prioritization is evaluated in the context of the organization. The existing position process should happen as and when needed

**ALG(sub):** This committee is a sub committee of ALG, it is made up of representatives from Student Services (2), Academic Deans (2), Finance and Admin (2), SP Cabinet (1) and Student Government (1). The role of this committee is to help prioritize and provide feedback on staffing requests. The members of this committee should be non-partisan and knowledgeable of the strategic goals and objectives of the college.

**Area Committees:** These committees are the normal committee overseeing a particular area. Student Services Council discusses student services positions, EVP and Deans discuss academic administration positions, VP Business and Admin discuss business and admin positions, SPC will discuss other positions that have a reporting line to the S/P

**Position Control Review Committee:** This committee is made up of representatives from Local 39, CSEA, HR and ALG. The role of this committee is to review the priorities and decisions presented from ALG(sub) and identify and potential problems or issues with union contracts.

**Upgraded positions and reclassifications:** Upgraded and reclassified positions are not part of this process.

Shared Governance Council  
June 20, 2012  
Minutes

Members In attendance:

- |                  |              |                          |                |
|------------------|--------------|--------------------------|----------------|
| • Kevin Anderson | Karen McCord | Debbie Luttrell-Williams | Jeff Lehfeldt  |
| • Gene Thomas    | Naser Baig   | Erin Vines               | Jowel Laguerre |

Excused:

- Kayla Salazar     Susanna Gunther

Also in attendance

- |             |               |                |                |              |
|-------------|---------------|----------------|----------------|--------------|
| • Jerry Kea | Peter Cammish | Yulian Ligioso | Charo Albarran | Jeffrey Lamb |
|-------------|---------------|----------------|----------------|--------------|

Guest:

- Julia May

**1. (a) Call to Order : Meeting was called to order by the Chair at 2:05**

(b) **Approval of Agenda: Motion made and seconded to approve the agenda. The agenda was approved.**

(c) **Approval of Minutes: Motion made and seconded to approve the minutes. Minutes approved.**

> **May 9, 2012**

**2. Revised Policy No. 6050 (CTE)**

– May/Kea

The changes in the policy allow for more flexibility for students to receive credits for Techprep articulated courses with the college. SCC instructors approve the exam the students take to receive credits. There was a concern about consistency in ways the credits are awarded. While we may have wide disparity among faculty, it is okay because the faculty is in charge of what they approve. Some students could challenge the class as an option. Passed with one abstention.

**3. Mission Statement**

– Cammish

Modification of the mission statement was a recommendation by the last accreditation team: identification of whom we serve, our location, etc. PERT had meetings to draft the statement and discussed it. We looked at other institutions. We added dynamic because the student population changes. We included local and beyond because our students are local, regional, national and international. We featured the areas of importance to the state: basic skills, transfer and career technical education. Peter asked SGC folks to take it back and bring feedback. Timeline of August 22. CSEA will share it right away. Deans will share with faculty. A presentation slide will be included for the general address to the faculty and staff at the FlexCal in the fall.

**4. Classified Hiring Process: This applies to all staff positions.**

– Cammish/Simon

Cynthia and several others have met and discussed the way for acquiring staff positions. A chart of the process is available upon request. Additional positions will be initiated by the manager when an area has grown. That may also be generated by recommendations from SLO, program reviews, etc.

- Develop criteria for deciding what positions are replaced or approved tied to SLO, SAO, Strategic Plan, Accreditation recommendations, Program Review.
- Use that as a rubric for the committees to assess the needs of the positions.

**5. Strategic Proposals Update**

– Cammish

There were over thirty proposals submitted. Some are SB70 and others are general fund. There were discussions about the potential for duplication of services and how to coordinate them. An example is Transitions and UMOJA.

- **Technology upgrade**
- **Student Success**
- **Stuff**
- **Explore what from 73K from VTEA or SB70**

The list of the requests is being sent to FABPAC for action.

**6. CEO/BOT Annual 2012-13 Goals**

- Laguerre

No need to review the board's goals. It is likely they will be pulled and refined by the board at tonight's meeting. But, I would like any comments, questions, suggestions and recommendations from SGC.

**7. Job Description – Executive Director**

**Foundation**

- Laguerre

Will send the job description to members.

**8. BSI Summer and Fall Grant Recipients**

- Cammish/Reeve

This will be shared electronically.

**9. College Area Reports/Announcements:**

- **Superintendent/President**

- Jowel Laguerre

There is a board meeting tonight. The next board meeting is July 18<sup>th</sup>.

- **ASSC**

- Naser Baig

ASSC heard concerns about the transition of the theater to performing arts. ASSC threw out election results. An interim committee is running ASSC until new elections are held in the fall. Minutes available through Mostafa. Clubs need to be renewed every semester. Could ASSC make the charter two years for a club? ASSC will consider that.

- **Academic Senate**

- Susanna Gunther

No report

- **SCFA**

- Gene Thomas

No report.

- **CSEA**

- Debbie Luttrell-Williams

No report.

- **Local 39**

- Jeff Lehfeltd

No report. No meeting since ratification.

- **Management**

- Erin Vines & Zandra Gilley

Met with meeting and Confer. Have a retreat for June 28<sup>th</sup>.

- **Minority Coalition**

- Kevin Anderson & Karen McCord

Will do a cultural presentation for Flex. Michael Wynn will be the presenter.

- **Human Resources**

- Vacant

- Interim Director – Charo

- Donna and Shawna

- Imaculate Idesika will replace Charo

- **Academic Affairs**

- Arturo Reyes

No report. SLOs faculty hired over the summer to work on them.

- **Student Affairs**

- Erin Vines/Jowel Laguerre

Virtual Student Services is looking at services that can be provided online

- **Finance & Administration and FaBPAC**

- Yulian Ligioso

- Hired a Facilities Director coming from Barstow

- Getting close to Fiscal Director; Account position goes to the board tonight.

- FaBPAC meeting on the 18<sup>th</sup>.

- 

- **Institutional Advancement**

- Peter Bostic

Peter Bostic has resigned

Cynthia Garcia hired as new Grant Writer.

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**10. Good of the Order**

No report.

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**11. Adjournment: 4:10 p.m.**

Next meeting: June 27<sup>th</sup> from 3 to 5.

**MISSION STATEMENT**

Solano Community College prepares a diverse student population to participate successfully in today's local and global communities. We accomplish our mission by providing: quality teaching, innovative program, effective transfer preparation, a broad curriculum; services that are responsive to the needs of our students, life-long learning, and economic and workforce development.

**VISION STATEMENT**

Solano Community College will be a recognized leader in educational excellence – transforming students' lives.

***Superintendent-President's Cabinet (SPC) Meeting***  
**RETREAT AGENDA**

Purpose: Information, Action

Location: **NorthBay Health Care Administrative Offices – Conference Room 2 - 4500 Business Center Drive, Fairfield, CA**

Date and Time: August 2, 2012– **1:00-5:00 p.m.**

Facilitator: Jowel C. Laguerre, Ph.D.

Note Taker: Judy Spencer

Distribution: Charo Albarran, Naser Baig, Kimo Calilan, Peter Cammish; Mostafa Ghous, Susanna Gunther, Jerry Kea, Jowel Laguerre; Shirley Lewis, Debbie Luttrell-Williams, Yulian Ligioso, Rennee Moore; Máire Morinec, Arturo Reyes, and Judy Spencer

Excused:

Guests: Galen Tom (pro-tem for Debbie Luttrell-Williams)

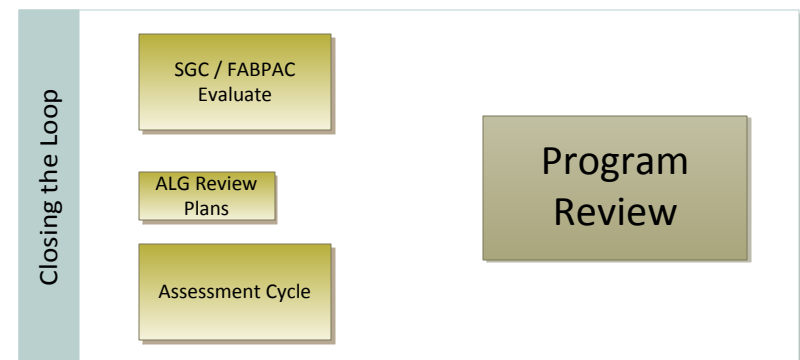
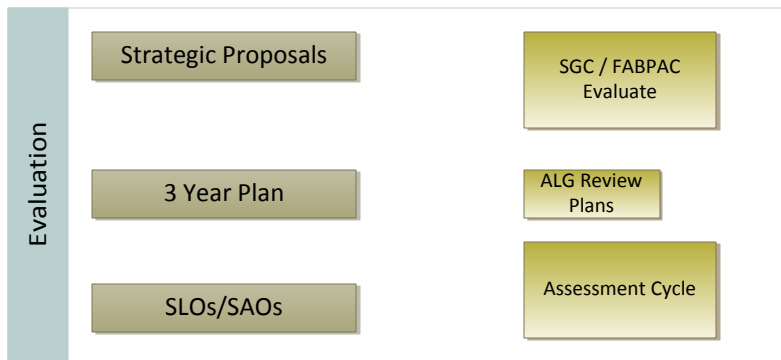
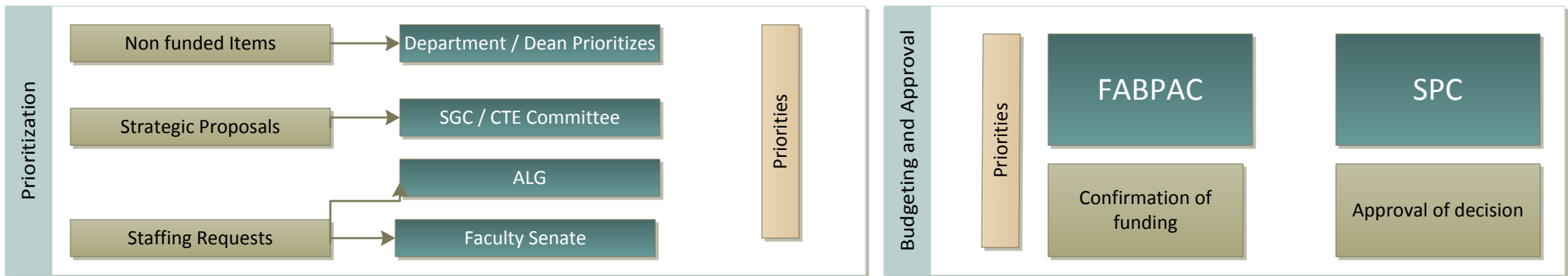
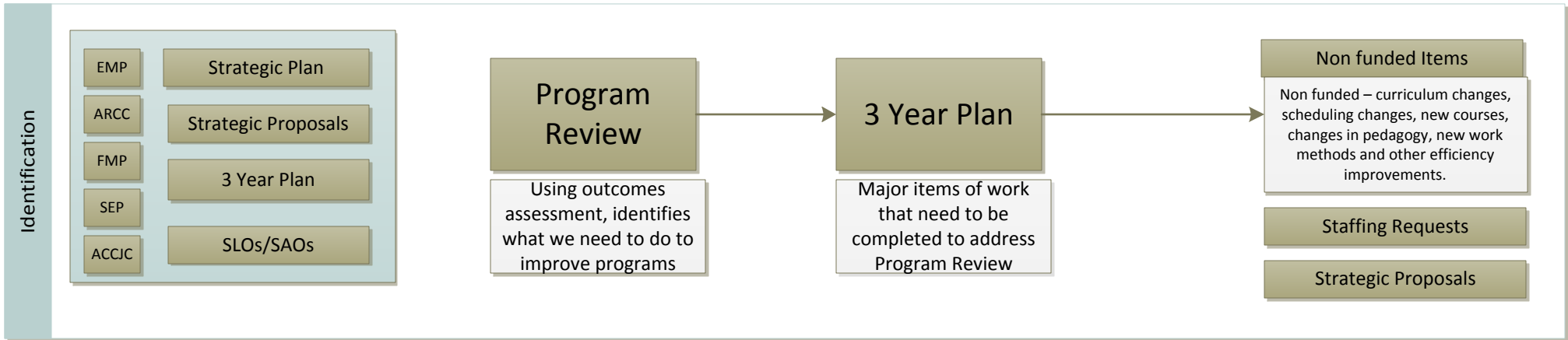
	AGENDA TOPIC	PURPOSE	DISCUSSION LEADER	DESIRED OUTCOME
1.	Hiring Process – Faculty and Staff (finalize)	D, I, C	Cammish	Action
2.	World Language Institute	D, I	Laguerre	Information
3.	Review Funding Recommendations from SGC and FaBPAC	D, I	Cammish	Information
4.	Feedback from July 2 Administrator Retreat <u>Top Three Priorities:</u> Accreditation/Planning and Institutional Guidance/Develop, Maximize and Optimize Resources	D, I	Laguerre	Information
5.	Leveraging Technology to Support Students, Faculty and Staff One-Day Conference – October 12, 2012	D, I	Laguerre	Information

6.	Year Ahead	D, I, C	Laguerre/All	Action
7.	What Do You Want Cabinet To Be?	D, I, C	Laguerre/All	Action
8.	Core Values for Administrators	D, I	Laguerre	Information
9.	Proposed Schedule for Cabinet Meetings as Part of Meetings Reform	D, I	Laguerre	Information
10.	Adjournment	5:00 p.m.		

Legend: D = Discussion I = Information C = Consensus



# Steps in Planning and Budgeting



## Timeline



The process starts with 3 year planning is August, September and October. This planning is based on the results of the program review and may be updated every year. At this time FABPAC and SPC will also be budgeting and approving faculty hires based on requests started in late March.

August and September is also the time that SGC and FABPAC evaluate the success of previously funded Strategic Proposals providing feedback and recommendations.

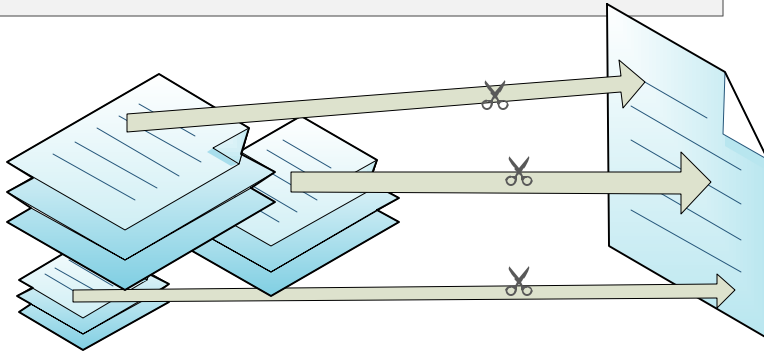
The Strategic Proposal process will start in January and be completed by May to confirm funding for the next academic year. Staffing Requests start in March for both faculty and non-faculty positions. Non faculty positions will be prioritized and approved over summer while faculty requests have a gap over summer.

ALG will review the strategic plan in May/June setting tone and direction for the coming year.

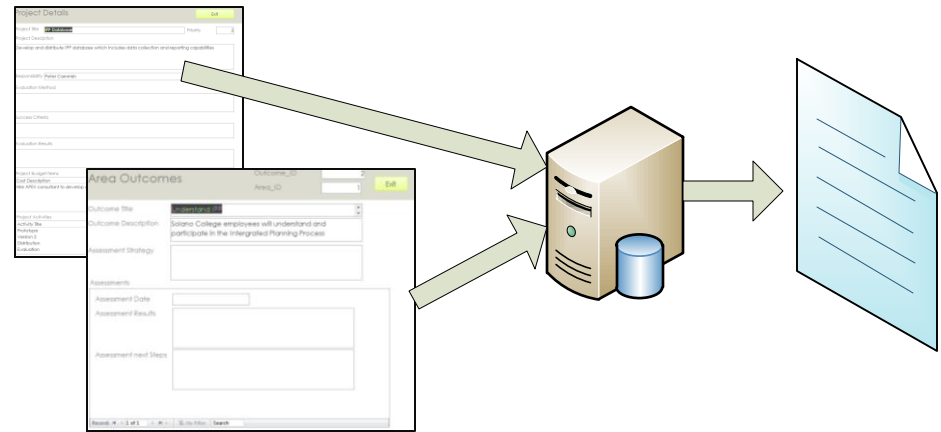
E2.25

Link to [\[E2.25: PERT Minutes, June 24, 2012\]](#)

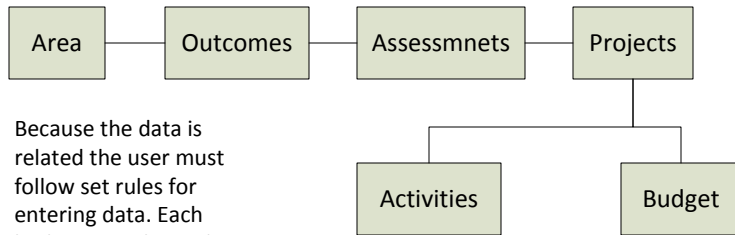
## 1 &gt; Cutting and pasting from individual Word documents or Excel documents



## 2 &gt; Using a database to store and organize data and produce reports



## 3 &gt; Data Relationships



Because the data is related the user must follow set rules for entering data. Each budget must be tied to a project which must be the result of an assessment of an areas outcomes

## 4 &gt; Example Reports

**User Reports**

Area summary  
 Projects that need assessments  
 Projects with no activities  
 Approximate budget  
 Program Review

**Management Reports**

Number of Assessment Activities by Unit / Area  
 List of projects by status  
 Projects nearing completion

## 5 &gt; Database Calculations

We can have the database work out things for the user instead of the user entering data.

- Number of projects / assessment activities
- Budget
- Days until project is complete
- Duration of project
- Status of report

## Next steps

Finish a test system and evaluate through PERT

Put on network space and trial with volunteer areas

Discuss what management reports may be needed

Look at putting system online

**From:** Peter Cammish  
**To:** [Jowel Laguerre](#)  
**Cc:** [Arturo Reyes](#); [Yulian Ligioso](#)  
**Subject:** Planning, Budgeting and Assessment Database  
**Date:** Friday, November 18, 2011 11:42:00 AM  
**Attachments:** [RPT\\_Area\\_Vaidation.pdf](#)  
[Planning Database.pdf](#)

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Dr Laguerre

I have almost finished the development of a planning and budgeting database. After taking on-board the WASC team members comments and helpful discussion from EVP Reyes at the last PERT meeting I think the system can really bring together all the planning and assessment activities into a single system and hopefully do away with the numerous word documents and spreadsheets currently in use.

The system has become quite large and covers

- Outcome assessment including “closing the loop”.
- Project management including proposal development, work assignment and budgeting.
- Reporting including program review, status reports and proposals.

One of the key pieces of the system is to have the database look at what has been input and help the user decide what needs to be done. This is summarized in the “Validation Report” that I have attached an example of.

The other attached document gives an idea of the screens and purpose of the system but I would really like to demonstrate it and get feedback from a wider group of people because once we get many people using this system we can roll up the information to the VP and institution level to get some really useful reports.

At the moment Mostafa Ghous has agreed to trial the system and use it to complete his program review. I will be working with IT to make it available over a network drive.

Many thanks ... Peter

**Peter Cammish**  
Director, Research and Planning

Solano Community College  
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CA 94534

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e: [peter.cammish@solano.edu](mailto:peter.cammish@solano.edu)

**Administrative Leadership Group (ALG)**  
**Thursday, January 12, 2012**  
**8:30-10:30 a.m.**  
**Fairfield, Board Room**

<i>Attendees</i>		
Charo Albarran	Dave Froehlich	Arturo Reyes
Shanna Ballard	Mostafa Ghous	Judy Spencer
Kimo Calilan	Lynette Gray	Erin Vines
Peter Cammish	Chris Guptill	Judy Yu
Robin Darcangelo	Jerry Kea	
Steve Dawson	Jowel Laguerre	
Sandra Dillon	Jeff Lamb	
Chuck Eason	Jan Nitschke	
Lily Espinoza	Shirley Lewis	
Susan Foft	Shemila Johnson	
Barbara Fountain	Maire Morinec	

Notes: Jan Nitschke, Interim Executive Assistant, Finance and Administration

**NOTES**

***I. Welcome/Introduction – Dr. Jowel Laguerre , Superintendent/President***

Chris Guptill explained main goal of meeting was to review institutional goals and outcomes. During a meeting between Dr. Laguerre and Peter Cammish to review the strategic goals and results it was determined time should be taken to review most importantly how expected outcomes are written. The visiting team had expressed some concern how outcomes were formulated and written. Dr. Laguerre advised expected outcomes should be short, concise and measurable.

Dr. Laguerre led brief discussion regarding newspaper article relating to the theft of 47 laptops. Dr. Laguerre advised Peter Bostic, Shemila Johnson and himself are the PIO's for SCCD and should be the persons in the first instance to speak for SCCD. Staff and faculty have a responsibility to keep administrative confidentiality.

A meeting with the league was held to discuss the budget. Although Governor Brown did not state he would cut funding to community colleges, Dr. Laguerre advised we do not know if the tax measures will pass and therefore, if it does not we will need to expect a \$2.4m or \$2.1m cut, i.e., funding that we do not receive plus there will be additional costs from expenditures. Dr. Laguerre acknowledged SCCD will not know until November if there will be a 5.6% cut in the middle of the year which will in effect be an almost 11 – 12% cut by January 2013.

***II. Strategic Goals & Objectives Pt. I – Peter Cammish, Director Research & Planning***

Peter advised Chris Meyers, his predecessor, had advised ALG members normally go through the strategic goals and objectives line by line and provide updates; however, this is not the method Peter would prefer to use. Dr. Laguerre advised he would like the ALG, together with Peter to build on his work of goals, objectives and results and to also add outcomes that incorporated activities outlining

responsibility and timelines for activities. Peter would like to see contributors updating the database as part of their work and not only on an annual basis.

Peter believes all the elements are there between program review and strategic proposals; however, he believes that some contributors have become confused about when and how items should be reported. The aim is for contributors to provide their data updates to one place, the new planning and management database and for Peter to use the database to provide the reporting element.

Discussion led by Dr. Laguerre began asking contributors who did not respond to Peter to speak to each goal and provide verbal updates to the meeting. Dr. Laguerre acknowledged several contributors had failed to provide their update which is an issue as he would prefer that there be at least a status update provided in the results section. The group suggested we could rename results instead as status update/progress.

### **III. Fit2Live Initiative – *Charo Albarran, Human Resources Manager***

Charo announced the implementation of a new initiative to increase the physical health and welfare of staff and faculty across the campus. Charo has been working with Sally Baldwin (content) and Lynette Gray (funding) to develop a program that will focus on six areas:

- Community
- Physical
- Intellectual
- Spiritual – i.e. meditation
- Social
- Emotional – i.e. relaxation

Fit2Live is the first program to be rolled out focusing on physical and community health with the first program under that Smart Moves being rolled out January 24, 2012. The Smart Moves kickoff event will provide incentives, resources, door prizes and speakers from American Heart Association advising how participants can get started. Participants will be on an eight-week program and will need to log their points with a cash prize given to the winner at the end of the program. Everyone is encouraged to walk at least 30 minutes a day. Looking ahead, speakers will come to provide information about Diabetes and conduct fasting health screening to educate participants on their cholesterol and BMI's. In addition, Charo is looking to creative active offices; looking at how we use the computer and taking breaks from VDU screens. Charo will send out a call next month for volunteers to sit on a health and wellness committee. Dr. Laguerre requested Charo share her plans for the health and wellness program with staff and faculty at the welcome announcement Jan 17, 2012.

### **IV. *Strategic Goals & Objectives Pt. II – Peter Cammish, Director Research & Planning***

Dr. Laguerre noted as we plan we should think strategically and look to the future. For example right now we are over committed for FTES; therefore, we should not spend any more money for more FTES. However, if we can establish a foot hold and produce non-credit classes this will put SCCD in a better position when we start to be paid for FTES again and is something to keep in mind as we plan.

Dr. Laguerre suggested contributors could break up into small groups and critique goals and outcomes. Peter stated he would like to get contributors started on inputting their goals and outcomes into the database and then taking groups into a classroom setting to review goals and outcomes.

Dr. Laguerre selected examples of those goals and contributors that had provided updates and had also given well written specific, measurable outcomes--clear and concise with either a percentage or figure provided by which to measure the outcome to be achieved. Dr. Laguerre asked contributors to look at their outcomes to see if they could be restated.

SCCD is required to have defined outcomes by 2012. Peter reviewed how outcomes should be written and reviewed a handout detailing the cycle of assessment. Peter advised area outcomes should be linked to institutional goals and objectives and institutional learning outcomes. Depending on assessment results these will then create follow on actions. An outcome is a result of work being done and can be built by splitting into four parts:

- Group
- Verb - what the that group is meant to do
- Statement
- Criteria to measure the outcome

Contributors should write an outcome at the appropriate, manageable level that is assessable and achievable. How and when assessments to be done will also need to be decided and planned for. Success criteria should be measurable and can be both quantitative and qualitative. Surveys are fine; however, should not be used to measure every goal. Contributors should decide how to link their outcomes to the institutional goals. Peter will start working with pilot group including (Yulian, Lily, Mostafa and IT) to test the database.

Contributors will first need to establish outcomes and assessments. Secondly, they will need to input the projects related to achieving the desired outcomes. Peter will take care of the reporting aspect of the database. Peter will provide a list of places to find data that can assist contributors updating results in the database. For proposals, contributors will need to add a few extra fields and create a budget in order to produce a proposal. Following assessment, contributors can then input a follow action. If assessment results are inconclusive, contributors may need to go back and change their way of assessment. Contributors then link their goals/outcomes to the strategic goals of the SCCD. Essentially, contributors input first their goals/outcomes and secondly the projects that they will work on to achieve the outcomes they have set.

Reports are set up with pre-defined parameters; however, Peter can set up adhoc reports as needed. The proposal form produced by the planning database will replace the former proposal form. Peter is working on a rubric to score planning proposals as they are input into the database. Pilot team to report back to ALG. Contributors will then migrate working with the current form over to the planning database.

## **V. *Next Meeting***

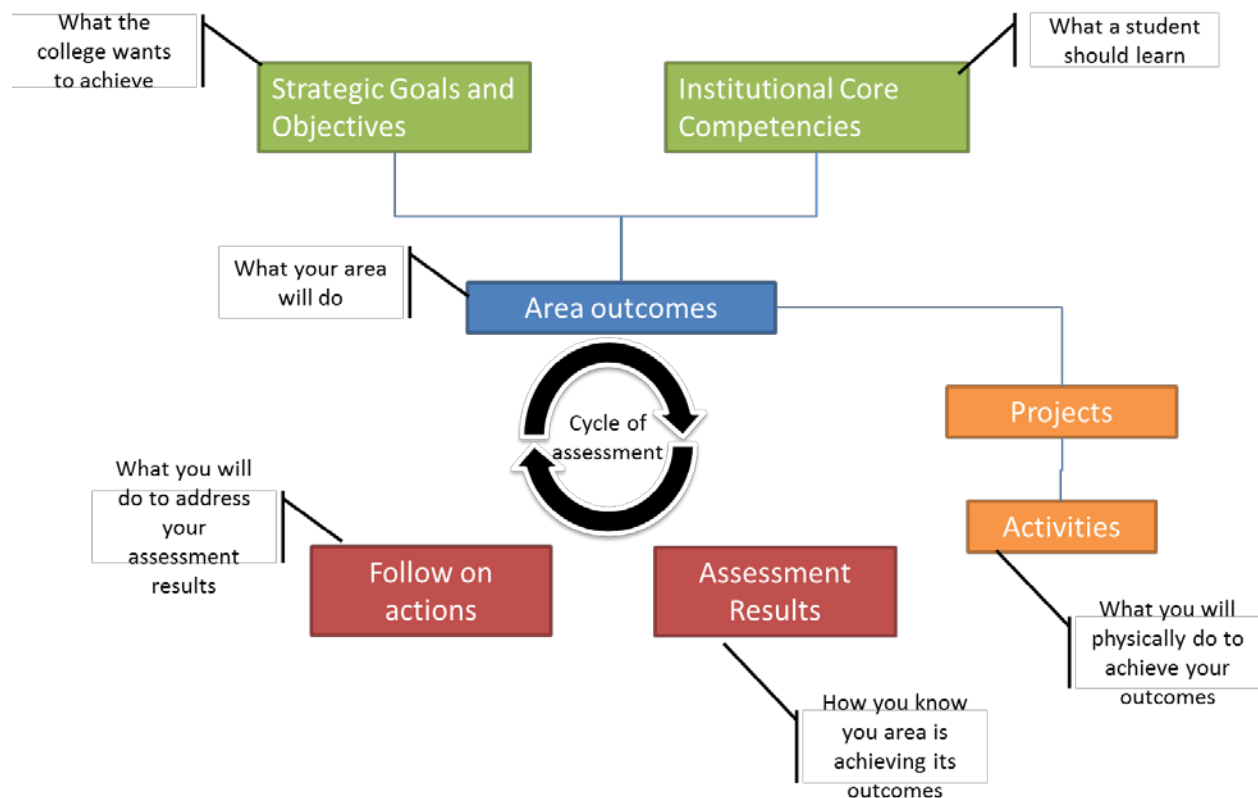
February 3, 2012 – 08:30 a.m., Board Room

## **VI. *Adjournment***

The meeting adjourned at 10:30 a.m.



## ASSESSING OUTCOMES



Outcomes should be defined for every area. The simplest way to think of an outcome is to use this definition

*An outcome is something that happens as a result of doing your work.*

Obviously, it's a bit more than that as an outcome has a slightly aspirational tone to it and is usually set at a specific level (more on that later).

In an academic area this would be expressed as what the student learns as they complete the academic program. In non-academic and support areas this could mean something that the student learns but may also be expressed as something the institution as a whole gains or benefits from. Some examples of outcomes for both academic and non-academic areas are listed below.

For sake of clarity, outcomes developed primarily in Academic Areas that influence student learning as **Student Learning Outcomes** (link to core competencies) and outcomes that influence institutional effectiveness as **Service Area Outcomes** (link to strategic goals).

## BUILDING OUTCOMES

If you are having trouble writing some outcome statements for your particular area, think of an outcome statement as composed of 4 main elements.

- Audience: Who is affected by your outcome? This may be students, faculty staff, the campus as a whole or other specialist groups.
- Action verb: provides the verb for describing what the target group is expected to do.
- Learning/value statement: Provides the actual substance of what the target audience is expected to do.
- Criterion: Limits or otherwise clarifies conditions on audience actions.

## EXAMPLE OUTCOMES

Audience	Action verb	Learning/value statement	Criterion
Student	recognizes	differences between prokaryotic and eukaryotic cells	in terms of molecular biochemistry
Institution	participates	In all mandated state and federal reporting requirements	accurately and on time
Faculty	review	training needs and produce written training plan	every 2 years
Campus	continues	as a crime free and safe environment	all the time

## LEVEL OF OUTCOME STATEMENTS

The level of outcomes should not really deal with minute details but are generally fairly high level. An area should ideally have three or four major outcomes. This is an important aspect to consider; if you produce outcomes that are too low level you will find that you have way too many outcomes to cover all of the work that you do. Conversely, if you write the outcomes at too high a level that they are virtually impossible to assess accurately.

A good way to help develop outcomes at the appropriate level is to write a mission statement for your area. This will naturally be quite broad in scope, however, you can think about the three or four major pieces of work that can be used to fulfill the mission.

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## OUTCOME ASSESSMENT STRATEGY

Now that we have a defined outcome we need to think about how we are planning to assess it. This is the how and when of assessment.

It is important to think in advance how we intend to assess an outcome since some outcomes may require work to be started early for assessment. An example of this may be if an academic area is to assess student learning outcomes using pre and post tests.

You may also find that some of your outcomes are difficult to assess. This raises a bit of a conundrum. We do not want to define our outcomes in terms of things that are easy to assess but neither do we want a list of outcomes that are impossible to assess. Writing an assessment strategy statement will help us to see if our outcomes have been written in such a way that they are fairly straightforward to assess. If an outcome seems impossible to assess you may want to research online or talk to colleagues about potential assessment strategies before you go ahead and modify the outcome.

Some examples of assessment methods include

- Tests
- Questionnaires and opinion surveys
- Performance data

Some outcomes may be assessed every semester, some on a yearly basis. Deciding on a timeline for assessment should form part of the assessment strategy statement. Do not make the timeline too difficult to complete, you do not want to spend all of your time measuring and leave no time for corrective action.

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## SUCCESS CRITERIA

Since you have already defined how an outcome has been measure the next step is to note what constitutes the outcome being met. This is what Success Criteria are. Since success criteria are measured they are typically quantitative in nature. That does not mean that success criteria cannot contain qualitative elements. For example, you may say that 80% of employees surveyed feel safe on campus. This type of statement would obviously be assessed through a survey where you could gather the qualitative opinion and quantify the number of respondents.

It is important that what you feel constitutes a success is realistic but it should also represent an ideal, something that you can work towards. If, after completing a number of assessments, you note that your success criteria are constantly being met then you may want to 'raise the bar' a bit in terms of what constitutes a success. You can improve your area if you first identify areas for improvement and you can only do this if you identify areas of weakness. Do not be afraid to report or lack of success or areas of weakness, this is totally normal and does not reflect on anything other than a current situation. As a leader what is important is how you can progress.

## LINKING OUTCOMES

Outcomes should be linked to the goals and strategic objectives of the college as a whole.

This is important as a check to make sure the college is completing work that it feels is important. Most service areas will link to strategic objectives of the college. Any outcomes that indicate a student will learn something should also link to the core competencies of the college. This process of linking the work you do to the goals and aspirations of the institution as a whole allows institution leaders to view the work you are doing in terms of the wider picture. This will be beneficial for future prioritization and resource allocation exercises.

## RECORDING OUTCOMES IN THE DATABASE

Click on the Add Outcome button

The screenshot shows a web-based form titled "Area Outcomes" under the "Research and Planning" section. The form has several input fields and dropdown menus. The "Outcome Title" field contains "Increased use of online data". The "Outcome Description" field contains a block of placeholder text. The "Assessment Strategy" and "Success Criteria" fields are empty. There are two dropdown menus: "Strategic Outcomes Links" with "1.3 Student Performance" selected, and "Core Competency Links" with "IC - Write" selected. An "Exit" button is located in the top right corner of the form area.

Use the fields provided to add

- Outcome title
- Outcome description
- Assessment Strategy
- Success Criteria

You can use the drop down boxes to add links to one or more

- Strategic Outcomes
- Core Competencies

When finished press Exit

## OUTCOME ASSESSMENT

Outcome assessment involves completing the cycle of assessment. The whole point of assessment is to identify improvements that can be made to an area. The final step of taking corrective action is commonly called “closing the loop”.

## IDENTIFYING FOLLOW ON ACTIONS

Once you have completed an assessment exercise it is important to look at the results of the assessment objectively and try to find out what they mean for your area and the outcome you are assessing. It is not true that all assessment activities will lead to extra work. It may be that the result of your assessment shows that things are going along very well. In this case your follow on actions may be just to keep up the assessment, if the assessment results are not entirely clear your follow on actions may be to modify your assessment or do further research to get a better idea of what is going on. The point is that completing the assessment is not the end of the process, if it was there would be very little point doing any assessment activities.

## EXAMPLES OF POSSIBLE FOLLOW ON ACTIONS

Assessment results show	Possible follow on activities
Area not meeting outcome as stated.	Improvements in efficiency, requests for further resources, trial new ways of working.
Inconclusive from assessment results obtained	Plan changes to assessment plan to gather different data.
Area doing very well in meeting outcome	Continue to monitor, share best practices with other

areas.

## RECORDING FOLLOW ON ACTIONS IN THE DATABASE

- From the main screen click on the outcome in the outcome list  
This will open the Outcomes Assessment screen

Outcomes Assessment

Exit

Outcome Title:

Outcome Description: Soriano College Employees, students and the general public will be able to access data and interpret needed data

Assessment Strategy:

Success Criteria:

Strategic Outcomes Links: 4.1 Support Institutional Effectiveness, 4.2 Maximize Institutional Effectiveness

Core Competency Links: IID - Analysis, IB - Write

Assessments

Assessment Date	Assessment Results	Assessment Next Steps
		Action: <input type="text"/>

Record: 1 of 1 | No Filter | Search

You can use this screen to

- Edit your outcome
- Add details of an assessment(s)
- Record assessment “next steps”

When finished press Exit

**From:** Peter Cammish  
**To:** [Abla Christiansen](#); [Amy Utt](#); [Arturo Reyes](#); [Barbara Fountain](#); [Frances "Betsy" Julian](#); [Candace Roe](#); [Charo Albarran](#); [Chris Guptill](#); [Christie Speck](#); [Cynthia Simon](#); [David Froehlich](#); [Deborah Mann](#); [Erin Vines](#); [Jeffrey Lamb](#); [Thomas "Jerry" Kea](#); [James Ennis](#); [James "Kimo" Calilan](#); [Jocelyn Mouton](#); [Jowel Laquerre](#); [Judy Spencer](#); [Karen McCord](#); [Lily Espinoza](#); [Lynette Gray](#); [Maire Morinec](#); [Marcie McDaniels](#); [Marie Mayne](#); [Max Hartman](#); [Mostafa Ghous](#); [Peter Bostic](#); [Robin Darcangelo](#); [Ruth Fuller](#); [Shemila Johnson](#); [Shirley Lewis](#); [Steven Dawson](#); [Yulian Ligioso](#); [Pei-Lin Van't Hul](#)  
**Subject:** Submitting 3 Year Plans!  
**Date:** Friday, May 11, 2012 8:06:00 AM  
**Attachments:** [Entering 3 Year Plans.pdf](#)  
[image005.jpg](#)  
[image006.jpg](#)  
**Importance:** High

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## Good morning

As has been the vision for SCC we are now in a position to record all outcome, assessment and planning data in a single place. You have likely already completed the first step in sending me your outcome data which I have already input for you. The next step is to add your planning data. I have set you up to access the system so you can maintain your information. The next step is to add your 3 year plan data following the attached instructions.

This may all seem like a major hassle but is in fact no more difficult than filling out a simple form and greatly eases your reporting burden from now on. It also fulfills our accreditation requirements of linking plans to outcomes.

To access the database

[click here](#)

This will open up a folder which includes the file

### Planning Database v1.3

- Right click on the file
- Select "Copy"
- Paste the file to your desktop
  
- Open the newly pasted file from your desktop

In Access 2010 you may get this message (in 2007 the message may be slightly different – I strongly recommend contacting IT and upgrading to Office 2010)



- Click "Enable Content"

You may get this Security Warning



- Click “Yes”

You should now be presented with the login screen

I will send your individual username and password in a separate email.

I will be running a series of hands-on training sessions in Room 103A for those who are having problems with inputting data. The sessions are scheduled for

- Monday 14<sup>th</sup> 3PM-4PM
- Thursday 17<sup>th</sup> 10AM – 11AM
- Monday 21<sup>st</sup> May 2PM-3PM

Space is limited so if you intend coming please let me know.

Many thanks and please do not hesitate to contact me if you have any problems at all.

Peter

**Peter Cammish**  
Director, Research and Planning

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Fairfield, CA 94534

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**From:** Peter Cammish  
**To:** [Abla Christiansen](#); [Amy Utt](#); [Arturo Reyes](#); [Barbara Fountain](#); [Frances "Betsy" Julian](#); [Candace Roe](#); [Charo Albarran](#); [Chris Guptill](#); [Christie Speck](#); [Cynthia Simon](#); [David Froehlich](#); [Deborah Mann](#); [Erin Vines](#); [Jeffrey Lamb](#); [Thomas "Jerry" Kea](#); [James Ennis](#); [James "Kimo" Calilan](#); [Jocelyn Mouton](#); [Jowel Laquerre](#); [Judy Spencer](#); [Karen McCord](#); [Lily Espinoza](#); [Lynette Gray](#); [Maire Morinec](#); [Marcie McDaniels](#); [Marie Mayne](#); [Max Hartman](#); [Mostafa Ghous](#); [Peter Bostic](#); [Robin Darcangelo](#); [Ruth Fuller](#); [Shemila Johnson](#); [Shirley Lewis](#); [Steven Dawson](#); [Yulian Ligioso](#); [Pei-Lin Van"t Hul](#)  
**Subject:** Submitting Outcomes, Assessment and Plans  
**Date:** Monday, June 18, 2012 6:45:00 PM  
**Attachments:** [Entering 3 Year Plans.pdf](#)  
[Entering Outcome Assessment.pdf](#)  
[image001.jpg](#)  
[image002.jpg](#)  
**Importance:** High

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As you all know as part of our upcoming accreditation visit we need to move forward with outcomes, assessment and planning.

Most of you have already completed a lot of good work related to this but we need to push on and complete the addition of your areas information into the **Assessment and Planning Database**. Particularly the assessment and planning parts as outlined in the attachments.

I will be running a series of hands-on training sessions in Room 103A for those who are having problems with inputting data or working with outcomes, assessment and planning. The sessions are scheduled for

#### June

- Tuesday 19th 3PM-4PM
- Thursday 21st 9AM to 10AM
- Tuesday 26th 3PM-4PM

#### July

- Tuesday 2nd 3PM-4PM
- Thursday 5th 9AM to 10AM
- Tuesday 10th 3PM-4PM
- Thursday 12th 9AM to 10AM
- Tuesday 17th 3PM-4PM
- Thursday 19th 9AM to 10AM

Space is limited so if you intend coming please let me know.

To access the database

[click here](#)

This will open up a folder which includes the file

## Planning Database v1.5

- Right click on the file
- Select “Copy”
- Paste the file to your desktop
  
- Open the newly pasted file from your desktop

In Access 2010 you may get this message (in 2007 the message may be slightly different – **I strongly recommend contacting IT and upgrading to Office 2010**)



- Click “Enable Content”

You may get this Security Warning



- Click “Yes”

You should now be presented with the login screen

You should already have your username and password.

Many thanks and please do not hesitate to contact me if you have any problems at all.

Peter

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## PROGRAM REVIEW HANDBOOK SOLANO COMMUNITY COLLEGE

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### Self-Study Template

The self study is the faculty's opportunity to analyze and report on the functioning of the program. It is meant to both showcase areas of strength, and highlight areas where improvements are needed so necessary action can be taken. The report should be completed as thoroughly and accurately as possible, as recommendations made will serve as the basis for the program's short and long term goals related to budget planning, resource allocation, and program development. Information from the self-study will be utilized for accreditation and college wide reports.

### I. Program Overview

**1.1 Introduction.** Introduce the program/division. Include the catalogue description, the mission of the program, the degrees/certificates offered, and a brief history of the program including any recent changes to the program or degrees (include whether a transfer degree has been established in accordance with SB 1440).

**1.2 Relationship to College Mission & Strategic Goals.** Describe the program's relationship to the overall mission of the college. College Mission: *Solano Community College prepares a diverse student population to participate successfully in today's local and global communities.*

Using the matrix provided, describe which of SCC's Strategic Directions and Goals the program supports. Limit evidence to one paragraph per objective.

SCC Strategic Goals & Objectives	Program Evidence
<b>Goal 1: Foster Excellence in Learning</b>	
Obj. 1.1 Create an environment that is conducive to student learning.	

Obj. 1.2 Create an environment that supports quality teaching.	
Obj. 1.3 Optimize student performance on Institutional Core Competencies	
<b>Goal 2: Maximize Student Access &amp; Success</b>	
Obj. 2.1 Identify and provide appropriate support for underprepared students	
Obj. 2.2 Update and strengthen career/technical curricula	
Obj. 2.3 Identify and provide appropriate support for transfer students	
Obj. 2.4 Improve student access to college facilities and services to students	
Obj. 2.5 Develop and implement an effective Enrollment Management Plan	
<b>Goal 3: Strengthen Community Connections</b>	
Obj. 3.1 Respond to community needs	
Obj. 3.2 Expand ties to the community	
<b>Goal 4: Optimize Resources</b>	
Obj. 4.1 Develop and manage resources to support institutional effectiveness	
Obj. 4.2 Maximize organization efficiency and effectiveness	

Obj. 4.3 Maintain up-to-date technology to support the curriculum and business functions.	
---	--

**1.3 Enrollment.** Utilizing data from Institutional Research and Planning, list enrollment data – including number of sections offered, and full-time equivalent enrollment (FTE) for each semester since the last program review cycle. Provide a comparison to the enrollment pattern of the college as a whole, and explain some of the causal reasons for these trends. Also include the number of declared degree seekers in the program.

**1.4 Population Served.** Utilizing data obtained from Institutional Research and Planning, analyze the population served by the program (gender, age, and ethnicity) and trends in enrollment since the last program review. Explain causal reasons for these trends, and if any actions have been taken by the program to recruit underrepresented groups.

**1.5 Status of Goals.** Report on the status of previous goals the department set through the educational master plan AND the status of recommendations set during the previous program review cycle.

Educational Master Plan Goals	Status
1.	
2.	
3.	
4.	
5.	

Program Review Recommendations (Previous Cycle)	Status
1.	
2.	
3.	
4.	
5.	

**1.6 Future Outlook.** Describe both internal and external conditions expected to affect the future of the program in the coming years. Include market data as relevant for CTE programs.

## II. Curriculum Development, Assessment, and Outcomes

### Program Level Outcomes

**2.1** In the chart provided, list the Program Level Student Learning Outcomes (PLSO) and which of the “core four” institutional learning outcomes (ILO) they address. In the same chart, specifically state (in measurable terms) how your department assesses each PLSO. For example, is there a capstone course (which one), is it completion of a series of courses (list), is it a passing grade on certain assignments that are universally given (list), passing a licensing exam, completing a portfolio, etc.

Program Level Outcomes	ILO (Core 4)	How PLO is assessed
1.		
2.		
3.		
4.		

**2.2** Report on how courses support the Program Level Outcomes at which level (introduced (I), developing (D), or mastered (M))

Course	PL01	PL02	PL03	PL04

**2.3** Describe the results of the program level assessments and any changes/planned actions made based on the outcomes of program level student learning assessments.

Program Level Outcomes	Dates Assessed	Results	Action Plan
1.			
2.			
3.			
4.			

### Student Learning Outcomes

**2.4** Describe your program’s process of updating course level SLO’s, assessments, and planned actions for change. Address how courses with multiple sections have been aligned so that a common tool is utilized to assess student learning outcomes; describe any steps taken to standardize measures.

**2.5** Fill out the chart that records your department’s timeline/cycle for completing SLO’s during the next Program Review Cycle.

Course #	Course Name	F 2013	S2014	F2014	S2015	F2015	S2016	F2016	S2017

**2.6** Based on data received from the office of Institutional Research and Planning, report the percent completion of course level student learning outcomes, assessments, and results of actions completed. Review the course level SLOs at all levels to ensure accuracy of information provided (core four, level of mastery, assessment tool, etc.).

**2.7** Provide a gap analysis, and your program’s planned strategy for achieving/maintaining currency.

**2.8** Describe any changes made to the program or courses that were a direct result of student learning outcomes.

**Curricular offerings**

**2.9 Course offerings.** Attach a copy of the course descriptions from the most current catalogue. Describe any changes to the course offering since the last program review cycle (course content, methods of instruction, etc.) and provide rationale for deletion or addition of new course offerings. Include a discussion of courses offered at Centers (Vacaville, Vallejo, Travis) and any plans for expansions/contraction of offerings at the Centers.

**2.10 Instructional Quality.** Describe how the faculty ensures high quality instruction and appropriate breadth, depth, and rigor in courses. Include the student to faculty ratio.

**2.11 Teaching Methodologies.** Provide examples of how instructors vary their delivery modes and teaching methodologies to reflect the diverse needs and learning styles of its students. Include examples of efforts to extend learning beyond the classroom into the community.

**2.12 Fill rates/Class size.** Based on data from ITRP, discuss the trends in course fill rates and possible causes for these trends. Address how the size of classes affects courses and if there are any necessary adjustments to course classroom maximums. If there are courses that are historically under-enrolled, discuss strategies that might increase enrollment.



**2.13 Course sequencing.** Report on whether courses have been sequenced for student progression through the major, how students are informed of this progression, and the efficacy of this sequencing.

**2.14 Student Survey (if applicable).** Describe the student survey feedback related to course offerings. In terms of the timing, course offerings, and instructional format, how does what your program currently offer compare to student responses.

**2.15 Four-year articulation (if applicable).** Utilizing the most current data from the articulation officer, and tools such as ASSIST.org, state which of your courses articulate with the local four year institutions and whether additional courses should be planned for articulation.

**2.16 High school articulation (if applicable).** Describe the status of any courses with articulation/Tech Prep agreements at local high schools. What (if any) are your plans for increasing/strengthening ties with area high schools and advertising your program to prospective students.

**2.17 Distance Education (if applicable).** Describe the distance education courses offered in your program, and any particular successes or challenges with these courses. Discuss your program's plans to expand or contract distance education offerings. State how you ensure your online courses are comparable to in-class offerings.

**2.18 Advisory Boards/Licensing (CTE) (if applicable).** Describe how program curriculum has been influenced by advisory board/licensing feedback. How often are advisory board meetings held, provide membership information and what specific actions have been taken. Attach minutes.

### **III. Student Equity & Success**

**3.1 Course Completion and Retention.** Anecdotally describe how the program works to promote student success. Include teaching innovations, use of student support services (library, counseling, DSP, etc), community partnerships, etc. Then, utilizing data from the office of Institutional Research and Planning, report on student success through course completion and retention data. Analyze by gender, age, and ethnicity. Provide possible reasons for these trends and planned action to equalize student success.

**3.2 Degrees/Certificates Awarded (if applicable).** Include the number of degrees and certificates awarded during each semester of the program review cycle. Describe the trends observed and any planned action relevant to the findings.

**3.3 Transfer (if applicable).** Describe any data known about student transfer rates to four year institutions; include how your program helps make students aware of transfer opportunities.

**3.5 Career Technical Programs (if applicable).** For career technical programs, describe how graduates are prepared with the professional and technical competencies that meet employment/ licensure standards. State if there are any efforts made to place students in the workforce upon graduation.

## IV. Program Resources

**4.1 Human Resources.** Include the number and names of full-time faculty, adjunct faculty, classified staff, and the full to part time teaching ratio (compare this ratio to the college average). Describe how the members of the department have contributed to the college and the community to improve student success. List relevant professional development activities, college leadership positions, community affiliations/leadership positions, grant writing, etc. Include any sabbatical activities and their relevance to program goals.

**4.2** Describe any changes to classified or academic faculty since the last program review cycle and how those changes have impacted the program. Address current or future staffing needs.

**4.3 Equipment.** Address the currency of equipment utilized by the program and how it affects student services/success. Make recommendation (if relevant) for technology, equipment, and materials that would improve quality of education for students.

**4.4 Facilities.** Describe the facilities utilized by your program. Comment on the adequacy of the facilities to meet program’s educational objectives.

**4.5 Budget/Fiscal Profile.** Provide a five year historical budget outlook including general fund, categorical funding, VTEA, grants, etc. Discuss the adequacy of allocations for programmatic needs.

## V. Programmatic Goals & Planning

**5.1** Summarize what you believe are your program’s strengths and major accomplishments in the last 5 years. Next, state the areas that are most in need of improvement.

**5.2** Based on the self-study analysis, prioritize the program’s short (1-2 years) and long term goals (3+ years). Check whether the goal requires fiscal resources to achieve.

Short Term Goals	Planned Action	Target Date	Person Responsible	Source
1.				
2.				
3.				

4.				
5.				

Long Term Goals	Planned Action	Target Date	Person Responsible	Source
1.				
2.				
3.				
4.				
5.				

In the source column denote "SP" for Strategic Proposals, "DP" for Department Budget, "P" for Perkins or "NR" for No Additional Resources Needed

DRAFT

## Proposed Academic Program Review Process

- Five year cycle
- Each school is reviewed over a one year period in the cycle
- Program Review Facilitator from the Office of Institutional Research and Planning will notify the Dean of the school the year prior to the review. Each program will select a faculty member as the lead writer (.20 reassigned time), and create a self-study committee.
- During flex week Spring semester prior to the review year, representatives from the Academic Program Review Committee will meet with the school to discuss and clarify the self study process. They will also be asked to develop a student survey to be used in the evaluation process (with support from Institutional Research and Planning).
- Early in the semester prior to the review year, a self-study training meeting will be held for lead writers. This meeting will be facilitated by Program Review Facilitator from the Office of Research and Planning and the chair of the Academic Program Review Committee. A data packet will be provided to each program under review, and writers will be walked through the self-study process. In subsequent years, sample self-studies will be provided.
- Lead writers can opt for their .20 reassigned time to be awarded the Spring semester prior to the review, during the summer prior to the review year, or during the Fall semester of the review year.
- Academic programs/division members will conduct the self-study, examining data from the office of Institutional Research and Planning, results from a student survey (if applicable), and answering questions from the self-study handbook. The self-study will be compiled and inputted into the Program Review Database by the lead writer.
- Self studies are due to the school dean early in the first semester of the review year. The dean will review the report with the lead writer and self-study committee, recommend any additions or changes, and submit the final report to the Academic Program Review Committee.
- The Academic Program Review Committee will read and discuss the self-studies and develop written questions for clarification. The committee will forward the questions to the Faculty coordinator, lead writer, and dean. The self-study committee in consultation with the dean will provide written responses to the questions if necessary.
- The Academic Program Review Committee will meet with the school dean, lead writer, and self-study committee for the purposes of clarifying information from the self-study report and answering the questions the committee submitted.
- Following the meeting, the committee will formulate its commendations and recommendations regarding the program including a recommendation to either: increase, maintain, reform, revamp or discontinue the program.
- The Executive Vice President of Academic and Student Affairs will review the findings of the Academic Program Review Committee and may reject, revise, or accept the self study report and/or recommendations. If a revise or reject is issued, the EVP will meet with the Academic Program Review Committee to address findings. A meeting will be set up with the dean of the school and the program being reviewed to address the findings, and make a planned action for

change (if applicable). Once changes have been completed, the program will come before for the Academic Program Review Committee to report the changes.

- When the review process has been completed, the committee will submit a written report to the Faculty Coordinator, the School Dean, the EVP of Academic and Student Affairs, and the Superintendent/President. The Superintendent/President will review and accept or reject the report.
- The School Dean and Self-Study Committee can provide a written response/rebuttal to the findings.
- The President and Chair of the Academic Program Review Committee will sign the final report and disseminate to the School Dean, Faculty Coordinator, and Academic Senate.
- The chair of the Academic Program Review Committee will present the final report to the Governing Board.

#### Follow-up

- EVP of Academic Affairs will meet with the Faculty coordinator of the Program and the School Dean each year after the review to follow-up on progress made toward the recommendations. A status report will be inputted into the Program Review Database yearly, and provided to the Academic Senate.
- The recommendations from the self-study will be used as part of the criteria for making resource allocation decisions in the planning and budget process.

E2.33

Link to [\[E2.33: EMP Draft, May 2012\]](#)

**From:** [Janet Leary](#)  
**To:** [James Ennis](#); [James "Kimo" Calilan](#); [Thomas "Jerry" Kea](#); [Shirley Lewis](#)  
**Cc:** [Yulian Ligioso](#)  
**Subject:** RE: Facilities Master Plan Community Workshops\_Your Assistance, Please  
**Date:** Monday, May 07, 2012 10:29:55 AM  
**Attachments:** [image001.jpg](#)

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Dear All,

ARCHITECTURE/vbn and Yulian would like the workshops to happen as follows:

- Tuesday, May 15, 4:30-7:00 p.m., Board Room
- Wednesday, May 16, 11:30 a.m. – 2:00 p.m., Board Room.

Can you make the off-hours piece work, please?

Thanks so much for your help,

Janet  
4432

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**From:** James Ennis  
**Sent:** Friday, May 04, 2012 1:49 PM  
**To:** James "Kimo" Calilan; Thomas "Jerry" Kea; Janet Leary; Shirley Lewis  
**Cc:** Yulian Ligioso  
**Subject:** RE: Facilities Master Plan Community Workshops\_Your Assistance, Please

In addition, one of these meetings is off hours which also presents a problem regardless of who the proctor will be.

James Ennis  
Director of Technology Services & Support



Think green! Please consider the environment before printing this e-mail. Thank you.

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**From:** James "Kimo" Calilan  
**Sent:** Friday, May 04, 2012 1:45 PM  
**To:** Thomas "Jerry" Kea; Janet Leary; Shirley Lewis; James Ennis  
**Cc:** Yulian Ligioso  
**Subject:** RE: Facilities Master Plan Community Workshops\_Your Assistance, Please

I would prefer that Marty and Casey (at VV) train someone who is always at the center to be the primary proctor and they or whomever the tech is at the centers in the future could be the backup. The techs could be tied up or called out to a call during the meetings and if they were the only designated proctor then you would lose that functionality of the meeting.

*James "Kimo" Calilan*

*Solano Community College*  
*Manager Technology Services & Support*  
*Bldg 100, Rm 167*  
*PH: (707)863-7805*  
*Fax: (707) 646-2050*

---

**From:** Thomas "Jerry" Kea  
**Sent:** Friday, May 04, 2012 1:37 PM  
**To:** James "Kimo" Calilan; Janet Leary; Shirley Lewis; James Ennis  
**Cc:** Yulian Ligioso  
**Subject:** RE: Facilities Master Plan Community Workshops\_Your Assistance, Please

Marty Kulmus did this for us last time. Can we use him again for this?

Jerry Kea, Ph.D.  
Dean, SCC, Vallejo Center  
545 Columbus Parkway  
Vallejo, CA 94591

(707) 864-7000, ext. 4624 (Ph)  
(707) 646-2077 (e-fax)  
[thomas.kea@solano.edu](mailto:thomas.kea@solano.edu)

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**From:** James "Kimo" Calilan  
**Sent:** Friday, May 04, 2012 1:35 PM  
**To:** Thomas "Jerry" Kea; Janet Leary; Shirley Lewis; James Ennis  
**Cc:** Yulian Ligioso  
**Subject:** RE: Facilities Master Plan Community Workshops\_Your Assistance, Please

The best we can do at this point is to have the chat session setup like we did in the past.

We will need a proctor at each center who will type the question into a chat window and then we will have one on this end to ask the question.

So if we can identify those proctor's so that we can go over the process with them before the meeting that would be great.

*James "Kimo" Calilan*  
*Solano Community College*  
*Manager Technology Services & Support*  
*Bldg 100, Rm 167*  
*PH: (707)863-7805*  
*Fax: (707) 646-2050*

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**From:** Thomas "Jerry" Kea  
**Sent:** Friday, May 04, 2012 1:17 PM  
**To:** James "Kimo" Calilan; Janet Leary; Shirley Lewis; James Ennis  
**Cc:** Yulian Ligioso  
**Subject:** RE: Facilities Master Plan Community Workshops\_Your Assistance, Please

It would be well if our students, staff, and faculty could ask questions as the main campus does.



Jerry Kea, Ph.D.  
Dean, SCC, Vallejo Center  
545 Columbus Parkway  
Vallejo, CA 94591

(707) 864-7000, ext. 4624 (Ph)  
(707) 646-2077 (e-fax)  
[thomas.kea@solano.edu](mailto:thomas.kea@solano.edu)

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**From:** James "Kimo" Calilan  
**Sent:** Friday, May 04, 2012 1:11 PM  
**To:** Janet Leary; Shirley Lewis; Thomas "Jerry" Kea; James Ennis  
**Cc:** Yulian Ligioso  
**Subject:** RE: Facilities Master Plan Community Workshops\_Your Assistance, Please

All I need to know is:

- 1) Where will they be at here on campus, room?
- 2) Where at the centers will they want it broadcasted to.

Also do you want the ability for folks at the remote sites to be able to ask questions?

*James "Kimo" Calilan*  
*Solano Community College*  
*Manager Technology Services & Support*  
*Bldg 100, Rm 167*  
*PH: (707)863-7805*  
*Fax: (707) 646-2050*

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**From:** Janet Leary  
**Sent:** Friday, May 04, 2012 1:01 PM  
**To:** Shirley Lewis; Thomas "Jerry" Kea; James "Kimo" Calilan; James Ennis  
**Cc:** Yulian Ligioso  
**Subject:** Facilities Master Plan Community Workshops\_Your Assistance, Please

Shirley, Jerry, Kimo, and Jim,

ARCHITECTURE/vbn, our Facilities Master Planner, is hoping to conduct two community workshops on the Fairfield campus: 1) Tuesday, May 15, 5:30-8:00 p.m. and 2) Wednesday, May 16, 11:30 a.m. – 2:00 p.m. They will want to telecast the meetings to both centers.

Will you all be able to help with logistics to make these meetings possible?

We're grateful for your support and assistance.

*Janet Leary*  
*Interim Business Operations Coordinator*  
*Finance and Administration*  
*Solano Community College*  
*4000 Suisun Valley Road*

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## SCC PLANNING PROCESS#1 – MISSION, VISION AND CORE VALUES

This document describes the foundations of planning at Solano Community College. Starting with mission, vision and values it illustrates the purpose of these components and the relation to work done at a departmental or service area level. Additionally, it provides guidelines and suggested format on reporting and developing a strategic plan.

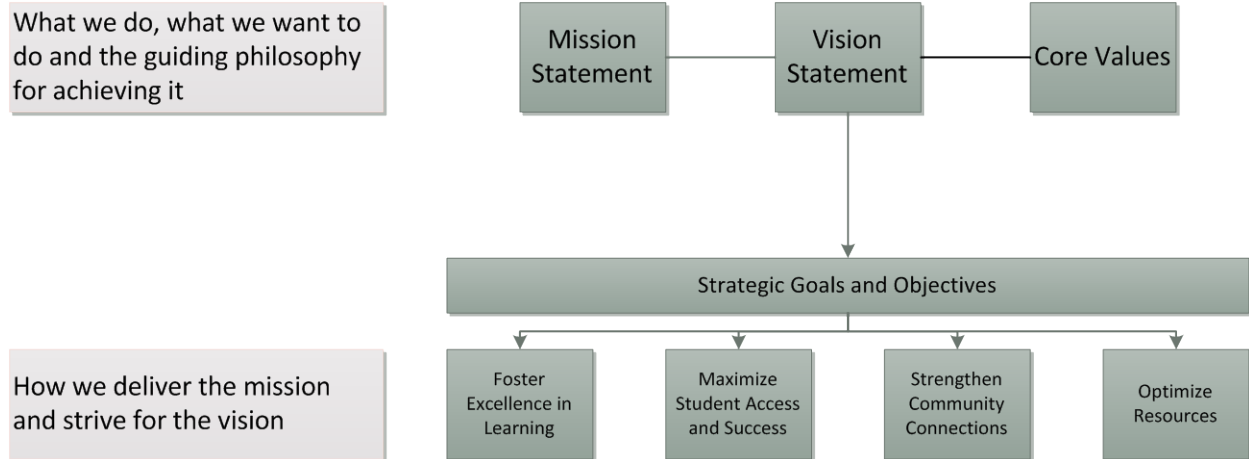
### INTRODUCTION

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The cornerstone of planning activities at any level is ensuring that what we are doing follows the direction and aspirations of the institution as a whole. We can use a mission statement, vision statement and core values to define a philosophy for the district, then through the articulation of linked strategic goals and objectives better understand how our work at a lower level supports these concepts. Through regular evaluation of our work as linked to institution level strategic goals and objectives we can better understand the contribution of our own work in terms of the mission and vision of the institution.

## COMPONENTS OF PLANNING

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The main components of strategic planning are a mission statement, vision statement and core values. These three elements all serve different functions but are the starting point for all planning and the reference point for evaluation.

Because mission statement, vision statement and core values are often broad in scope and lofty in nature, it is often difficult to see how these components contribute to the way we do our daily work. However the mission, combined with the vision and our core values can inform and guide out strategic goals and objectives that are more closely related to our daily functions. As we link our planned work to the Districts strategic goals and objectives, we know that these are explicitly informed by our mission and vision and are therefore confident that the work we intend to do is guided by the mission and vision.

## MISSION STATEMENT

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A mission statement is an important part of any organization. Its purpose is to:

**Guide:** The mission statement should ultimately guide our decision making. Since the college operates in a shared governance structure the mission statement can help distinct groups of people to identify a common purpose of the college. Although we may all have different ideas, priorities and areas of interest since we all reference a shared mission statement we can frame our contribution in terms of what the college will achieve.

**Distinguish:** Another important aspect of our mission statement is that it distinguishes Solano Community College from other colleges. It succinctly communicates our broad purpose, who we serve and how we accomplish. This is an important part of communicating Solano Community Colleges commitment to student learning

The current mission statement for SCC is

*Solano Community College prepares a diverse student population to participate successfully in today's local and global communities.*

The mission statement should be widely publicized as a public statement and referenced as a starting point for strategic decision making and planning.

## CORE VALUES

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Core values are used to articulate the values and philosophy that we should use to set the style and culture of the organization. It should help define how we relate to students and each other. It also defines values that we wish to see in others.

- Integrity — firm adherence to a code of ethical values in thought and behavior
- Critical Thinking — the use of intellectually disciplined, logically sound processes involving data driven decision making
- Mutual Respect — valuing the intrinsic worth of each person in an atmosphere of collegiality
- Collaboration — working together across areas of responsibility or interest to achieve common goals and objectives
- Innovation — the search for and use of effective processes or procedures
- Accountability — individual and collective responsibility for achieving the highest level of performance
- Student Well-Being — considering and addressing the impact on students of any and all actions or inaction

Core values may be referenced in employee evaluations as way to put them in the minds of employees as behaviors we deem important but also to ensure that there is a process whereby accountability of the concept is introduced.

## VISION STATEMENT

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The vision statement differs from the mission statement because it is talking about a future state. The vision builds on the purpose of the organization defined in the mission statement and presents how we want to be in the future. The vision statement is by its very definition aspirational but not impossible. It represents the ideal we are all striving to achieve.

The current vision statement for SCC is

*Solano Community College will be a recognized leader in educational excellence — transforming students' lives.*

As the vision statement can often be a source of inspiration due to its nature it should be widely publicized in communications.

## STRATEGIC GOALS AND OBJECTIVES

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Strategic Goals and Objectives are a breakdown of the Mission, Vision and Values. While the Mission, Vision and Values are almost intangible, broad statements the strategic goals and objectives attempt to add a little substance and demonstrable action to those statements.

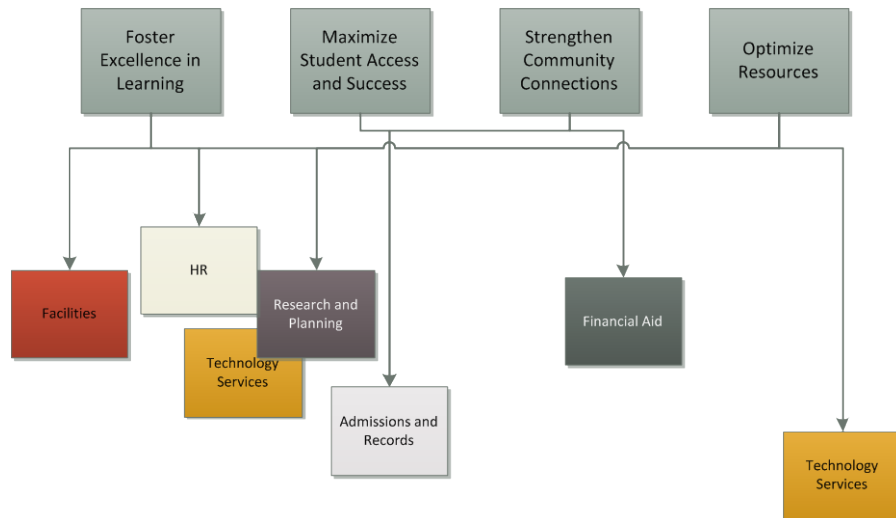
Most departments can relate the work they are doing to specific Strategic Goals and Objectives, and as such, represent a good yardstick by which we can identify areas of strength and weakness in delivering the Mission and working towards the Vision.

The current strategic goals and objectives at SCC are

- Foster Excellence in Learning
  - Obj. 1.1 — Create an environment that is conducive to student learning.
  - Obj. 1.2 — Create an environment that supports quality teaching.
  - Obj. 1.3 — Optimize student performance on Institutional Core Competencies
  
- Maximize Student Access & Success
  - Obj. 2.1 — Identify and provide appropriate support for underprepared students.
  - Obj. 2.2 — Update and strengthen career/technical curricula.
  - Obj. 2.3 — Identify and provide appropriate support for transfer students.
  - Obj. 2.4 — Improve student access to college facilities and services for students.
  - Obj. 2.5 — Develop and implement an effective Enrollment Management Plan
  
- Strengthen Community Connections
  - Obj. 3.1 — Respond to community needs.
  - Obj. 3.2 — Expand ties to the community.
  
- Optimize Resources
  - Obj. 4.1 — Develop and manage resources to support institutional effectiveness.
  - Obj. 4.2 — Maximize organizational efficiency and effectiveness.
  - Obj. 4.3 — Maintain up-to-date technology to support the curriculum and business functions.

## SERVICE AREA OUTCOMES

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Service Area Outcomes represent the lowest level by which things we wish to achieve are articulated. Service Areas are the main units as represented by Administrative Leadership Group (ALG). The outcomes at this level are defined as:

*The observable effects of completing the departments work*

Each Service Area should have a set of outcomes that reflect the vast majority of the core work it completes (there will always be the potential for smaller or one-time projects that fall outside of the normal scope of work).

The level of outcomes should not really deal with minute details but are generally fairly high level. An area should ideally have three or four major outcomes. This is an important aspect to consider; if you produce outcomes that are too low level you will find that you have way too many outcomes to cover all of the work that you do. Conversely, if you write the outcomes at too high a level that they are virtually impossible to assess accurately.

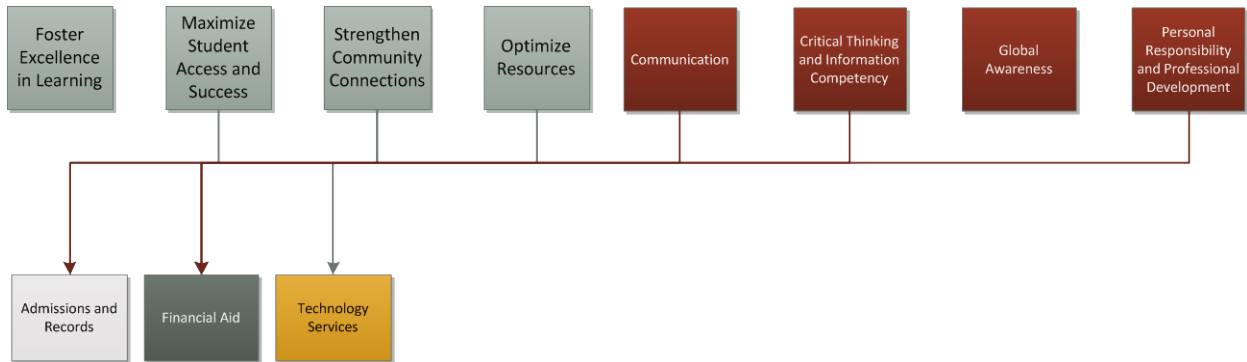
A good way to help develop outcomes at the appropriate level is to write a mission statement for your area. This will naturally be quite broad in scope, however, you can think about the three or four major pieces of work that can be used to fulfill the mission.

Another technique would be to think of all the major pieces of work that are completed in your area and group them together under 3 or 4 outcomes.

However outcomes are developed, the process should be inclusive. Managers should involve staff in developing the outcomes and gain their insight not only on the work that is being completed but also on the appropriateness of the outcomes for the service area as a whole.

## STUDENT LEARNING OUTCOMES AND SERVICE AREAS

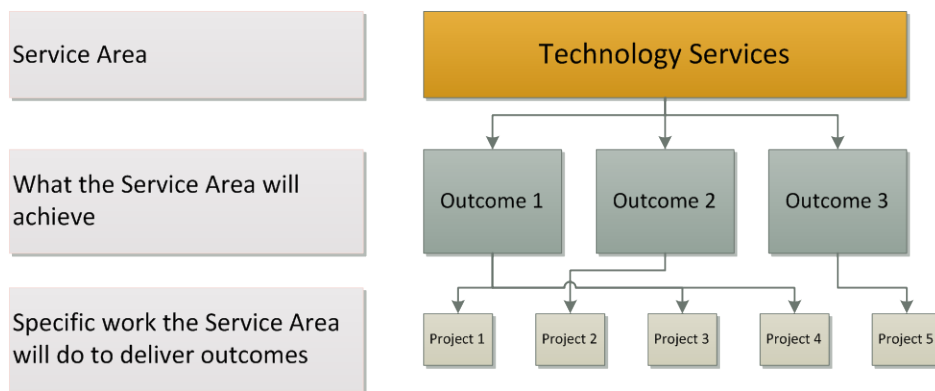
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Although student learning at the district is primarily a classroom function a lot of service areas have direct contact with students and want a student to learn something as a result of that contact. An example of this may be Financial Aid. Financial Aid may want student to learn the procedures and implications surrounding financial aid. In this case the outcomes of the department are best expressed not in terms of linking to strategic goals and objectives but as linked to Institutional Learning Outcomes (ILOs).

## SERVICE AREA PROJECTS

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Each service area not only defines a set of outcomes linked back to the districts over-arching strategic goals and objectives but also defines specific projects that the area plans to complete in support of the area outcomes. This is the point where specific work activities with start dates, end dates and personnel are defined. Because these projects and activities are expressed in terms of area outcomes and area outcomes are expressed in terms of strategic goals and objectives this is the point where the actual work we are doing is related back the mission and vision statement of the district.



The main advantage with using a project based arrangement is that adds structure to activities. Without the project structure we would simply have long lists of activities that people want to do. With the project structure these activities are grouped together under a common goal. This greatly facilitates communication and evaluation of work.

## WHAT IS A PROJECT?

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A project is defined as

*A discrete piece of work with set boundaries of scope, time, resources and required results.*

This means that a project is not something that is ongoing; it is a piece of work that a manager can say is finished at some point. It is also limited in scope and results that will be achieved. This is an important part of communicating work. Rather than communicating a long list of activities, service area managers can now communicate the work they are planning to do in terms of expected aims, results and outcomes.

This concept is also an important part of evaluation. With activity based management the focus of evaluation is shifted towards the question were the activities completed. With project based evaluation the focus is much more useful line of questioning including

- Was the project delivered on time and with the stated resources?
- Did the project deliver the required results?

This focus makes institution level discussion far more productive as the focus moves away from the minutiae to discussing higher level concepts.

## INTEGRATING OTHER AREAS WITH PLANNING

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Since our planning structure deals with two relatively simple and transferable components (outcomes and projects) the process can be applied to other areas relatively simply. Two areas which can also adopt the same principles are:

**Cross cutting plans:** There are a number of plans across the district (Student Equity Plan and Matriculation Plan being examples) that require the work of a lot of different areas at different times. These plans are not really the responsibility of a single department but require multiple departments to work together to achieve the goals.

**Committees:** A number of committees are in operation across campus that have different roles and scopes. They often involve constituents from different groups that have been brought together for a common purpose.

These cross-cutting plans and committees can also follow the same principles by defining outcomes for the group that are linked to the strategic goals and objectives of the district and then also defining specific projects that they need to complete that are related to the plan or committee outcomes. This ensures that plan and committee work in fully integrated with service areas and is communicated in the same manner.

## COMMUNICATING AND CONTROLLING A STRATEGIC PLAN

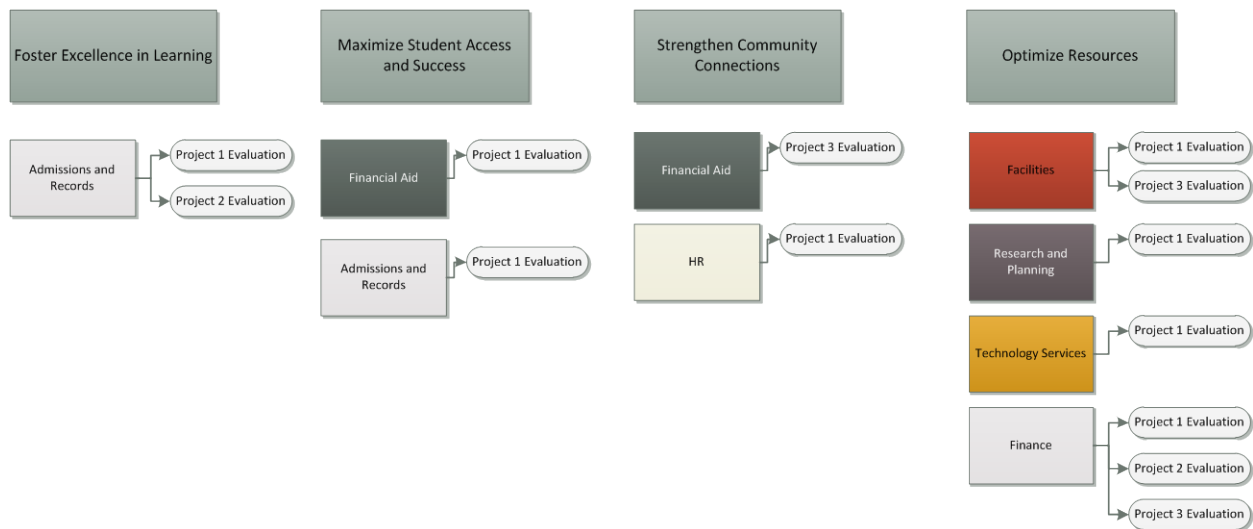
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If all service areas, plans and committees are defining work in terms of projects and outcomes linked back to the mission statement via strategic goals and objectives we have a lot of information related to planning. It becomes critical to manage that information in a structured fashion to ensure we are meeting 3 major objectives

- We are doing the right kind of work to complete the mission
- We are doing enough work to complete the mission
- The work we have done to complete the mission has been successful

The best way to do this is to gather together all the linked projects under each strategic goal and evaluate what has been done and what is planned to get done.

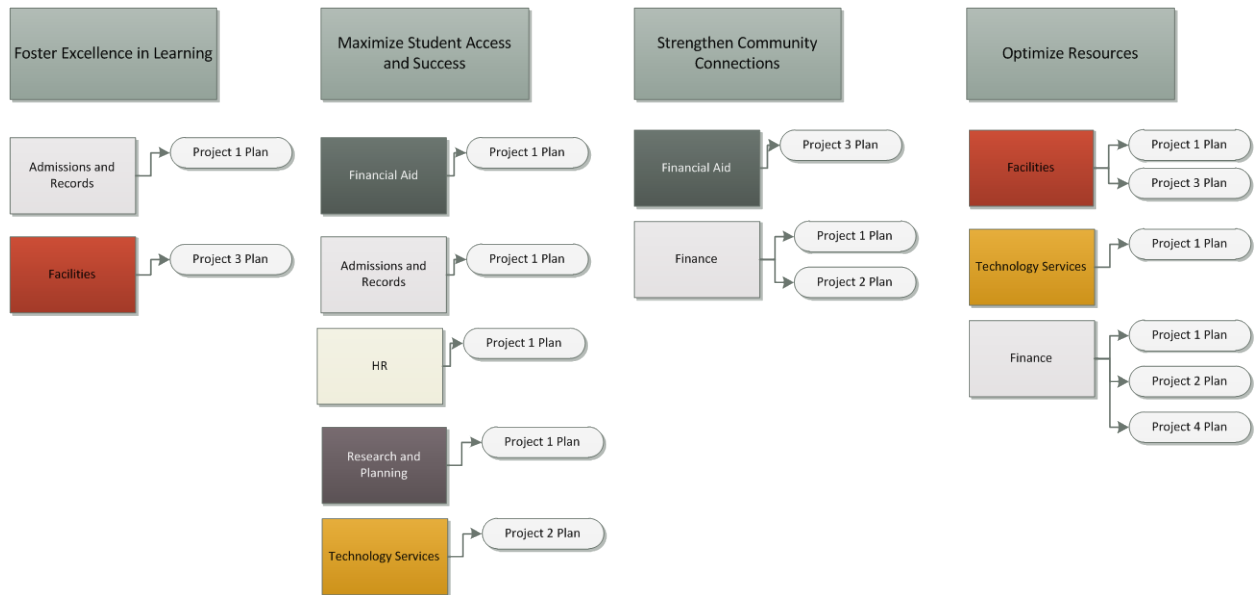
### WHAT HAS BEEN DONE



To fully evaluate what has been done in support of the mission of the district we need to bring together completed projects grouped by strategic goal and communicate the evaluation of the project.

This report should be completed at least once a year by ALG and mark the point where we assess the year to date in relation to how that work has supported the mission statement. The evaluation is compiled from a written evaluation of projects completed in that year as well as evaluating the totality of work that has been completed under each strategic goal.

## WHAT IS PLANNED TO BE DONE



The focus of this report is what we are expecting to be achieved related to the districts strategic goals and objectives. Service Areas record projects with defined linkages to strategic goals and objectives. In developing the plan we need to ensure that the projects under each linked strategic goal captures all of the work we want to achieve for that goal and is appropriate. Developing this plan would be best in a group discussion where managers could get some input from a wider set of people on some specific activities they would like to do in relation to the strategic goals and objectives.