COLLEGE OF THE REDWOODS

M E M O R A N D U M

DATE: October 15, 2008

TO: Budget Planning Committee

FROM: Ron Cox/Julia Morrison Co-Chairs

SUBJECT: COMMITTEE MEETING, MONDAY, October 20, 2008
3:00 – 4:00   LRC Conference Room 107

AGENDA

1. INTRODUCTIONS AND OVERVIEW

2. CHARGE OF THE COMMITTEE

    ➢ Planning Calendar for September – January (see mid-term report to ACCJC)

    ➢ Planning Processes (with participation of Title III Activities Director)

3. NEW BUDGET MODEL

    ➢ Summary by Component

    ➢ Location Analysis

    ➢ Multiple Year Projections

4. WHAT'S NEXT?

    ➢ Tasks and Timelines

    ➢ Subcommittee Assignments

COMMITTEE
Cox, Ron
Morrison, Julia

Ayers, Eileen
Calderwood, Dan
Dennis, Michael
Fielding, Ahn
Green, Melissa
Haddock, Leslie
Stratton, Steve
Tucker, Cheryl

Edgmon, Doug
Metz, Roxanne

	College of the Redwoods Budget Planning Committee First Meeting – October 20, 2008 Agenda		
Time	**Item**	**Who/ How**	**Anticipated Outcomes**
Objectives: • **To develop a common understanding of the charge of the committee;** • **Agree to on committee procedures, and other housekeeping issues;** • **To develop a list of future discussion topics to help members develop stronger budget/planning backgrounds;** • **To develop a list of potential additional members;** • **To identify next steps and assignments for the next meeting.**			
Potential Next Steps: • **Develop draft of future meeting dates and tasks with target completion dates through January 2009** • **Develop ideas for key performance (or operational) indicators;** • **Establish contact with planning groups and review their progress with respect to BPC charge;** .			
3: 00p.m.	Welcome, Introduction, Review Today's Objectives and Agenda.	Julia Morrison Ron Cox Group	• Shared understanding of today's meeting.
3:10 p.m.	Discussion of the charge of the committee and committee procedures.	Julia Morrison Ron Cox Group	• Gain consensus as to the charge of the committee and committee procedures.
3:40 p.m.	Presentation of new budget model.	Ron Cox	• Understanding of the new budget model.
3:50 p.m.	Discussion of potential presentations, new members, and next steps.	Group	• Three lists for follow-up with assigned members..
4:00 p.m.	Adjourn		

College of the Redwoods
Budget Planning Committee
First Meeting – October 20, 2008

Minutes

Present

Ron Cox (Co-Chair)	Julia Morrison (Co-Chair)
Dan Calderwood	Mike Dennis
Steve Stratton	Cheryl Tucker
Melissa Green	*Roxanne Metz*
Doug Edgmon	

Not Present: Eileen Ayers, Ahn Fielding, Leslie Haddock

I. **Introduction and Review of Objectives**
    A. Budget Planning Committee (BPC) will plan initially on meeting twice in October, twice in November, once in December and once in January.
    B. Minutes will be maintained to record discussions and decisions reached by consensus.

II. **Charge of the Committee**
    A. A key to responding appropriately to the final recommendation from ACCJC is connecting planning to budget. This committee will ensure planning plays a central role in linking planning to budget development.
    B. For the new action planning process, the committee's responsibility is establishing and recommending how much we should allocate each year.
    C. Our role in the program review and response process:
        1.   BPC's output is 100% recommendations to cabinet.
        2.   BPC will help develop the response to program review issues not resolved with grant funds or normal operating budgets.
        3.   'Planning Resource Request Form' helps program review authors.
            get collaboration and support for projects outside of action plans.
        4.   CPC and PST will collate planning resource request forms into a master planning document, then forward to BPC.
           a. Work of CPC subcommittees informs CPC and PST master planning document.
           b. A system needs to be developed to facilitate base budget re-allocations to fund collaborative projects.
        5.   Role of the BPC is to add value to the development of the annual budget. Instead of being only predictive, we will engage in data analysis and make recommendations to cabinet consistent with improvement in established performance indicators.
        6.   As yet unidentified are the various forms containing information that will come to the BPC and the appropriate timelines.

III. **New Budget Model**
    A. Our new budget model is a good place to start. We will do continuous review and improvement.

  B. FTES projections are what everything else is built upon, very critical.
   1. We are working toward making more useful projections of FTES.
   2. We will rely on analysis of both internal (Enrollment Management Team) and external (Institutional Research) scans and data.
  C. Action Plan Prioritization- BPC recommends dollar amounts.

  D. Develop and revise a Five-year financial forecast for the budget. A newly developed model will be presented at the next meeting.

 IV. **Next Steps**
  A. Created the following subcommittees:
   1. **Calendar** (Julia) - Examine planning calendars and set up meeting dates for BPC.
   2. **Other Planning Committees** (Steve) - Monitor activities at CPC and other functional groups so BPC can be aware and understand what role others play.
     Members: Cheryl Tucker and Ahn Fielding
   3. **Performance Indicators** (Roxanne) - Identify measurable institutional performance indicators.

    Suggestions:

    ➢ 50% law compliance
    ➢ Full-time faculty ratio
    ➢ Fund balance percentages
    ➢ Technology total cost of ownership and replacement issues
    ➢ Our budget recommendations and forecasts should be based on improving our adopted performance indicators

  B. Need to have preliminary budget to the Board of Trustees by February.
   1. If we grow the revenue, and if we are efficient with mandatory spending, we will have more discretionary funds to distribute to individual departments.
  C. If anyone can think of a topic they would like more information on, please keep a list and we will examine the topics at BPC meetings.

Minutes taken by Doug Edgmon at 4148 or doug-edgmon@redwoods.edu

REDWOODS COMMUNITY COLLEGE DISTRICT
Budget Planning Committee
Notes from Mid-term Report to ACCJC
October 15, 2008

WASC/ACCJC Accreditation Standards – Recommendation: "…develop a long range financial planning process to provide early notice of structural imbalances between revenue and expenditures; to identify resources needed to adequately support changes in technology systems, facilities, and enhancement to student support systems; and to regulate the pace of changes consistent with available funds."

District's Response to Recommendation – Progress Report due 10/15/08
1. Use action plans to link program review to resource allocation (budget)
2. Revisions to planning and budgeting process:
    a. Detailed program review responses are reviewed and analyzed by functional groups and work teams (facilities/technology/staffing/budget/student services)
    b. Planning Support Team receives reports from functional groups and work teams and prepares a master-planning document for the Coordinated Planning Council (CPC) and budget development
    c. CPC develops action plans and forwards to Cabinet for analysis, revisions, funding, and implementation (also to Budget Planning Committee – see #5)
3. Long-range Financial Planning – New Budget Development Model
    a. By Component
        i. Instruction – Target FTES and faculty salaries
        ii. Mandatory – Support costs
        iii. Discretionary – Department operating costs
    b. Multi-year budget scenarios with targets of future FTES and related costs for assessing long-range financial changes
    c. Shows financial impact of decisions on all areas of the budget
    d. Provides the ability to identify efficiency-enhancing actions to provide additional funds to other areas of the budget
    e. Prioritize funding decisions using cost-benefit rationale for most effective utilization of resources
    f. Assesses resource implications of program reviews, CPC planning analysis, and enrollment management processes
4. Planning Calendars
    a. Sep-Jan
        i. Establish planning priorities (i.e., FTES targets)
        ii. Action plans prioritized (dollar set-aside only)
        iii. Develop/revise 5-year financial forecast/budget
        iv. Establish budget model format for development of multi-year financial forecasting
        v. Complete subcommittee assignments to prepare for Preliminary Budget in January

        vi. Identify measureable institutional performance indicators (i.e., 50% law compliance, FT/PT faculty ratio, fund balance percentages, technology total cost of ownership and replacement issues)

    b. Jan – Feb
        i. Determine preliminary revenue estimates
        ii. Identify budget assumptions
        iii. Assess key budget issues
        iv. Present preliminary budget to Cabinet (culmination of efforts from Sep – Jan)

    c. Mar
        i. Departments develop their budgets using zero based budgeting

    d. Apr
        i. Determine enrollment targets, course sections, and FTE faculty
        ii. Identify mandatory institutional costs
        iii. Input budget into Datatel
        iv. Review Tentative Budget

    e. May
        i. Tentative budget to board of trustees for first reading

    f. Jun
        i. Board approves Tentative Budget

    g. Jul
        i. Tentative Budget rolled into active file

    h. Aug
        i. Adjustments for Final Budget
        ii. Final Budget review for approval by FAC/President

    i. Sep
        i. Final Budget approval by Board

5. Response to Self-identified Issues
    a. CPC will forward planning document to the Cabinet and the budget planning committee (March 13)
    b. The budget planning committee will prioritize the CPC's planning recommendations for inclusion into the annual Tentative Budget (April 30)

REDWOODS COMMUNITY COLLEGE DISTRICT
DEVELOPMENT BUDGET - UNRESTRICTED GENERAL FUND
  (Not Including Special One-time Revenues and Expenditures)
FISCAL YEAR 2008-09

	District Total	Eureka	Arcata	Eureka Downtown	Del Norte Ed Center	Mendocino Ed Center	General
Resources							
SB 361 Current Year	$ 26,493,838	$ 16,534,104	$ 812,554	$ 378,888	$ 2,592,869	$ 1,469,901	$ 4,705,522
Prior Year	354,400						354,400
Non-resident Tuition							
FTES - Regular NR	159.0	112.2	3.9	2.3	13.9	26.7	0.0
Rate per FTE	$4,644	$4,644	$4,644	$4,644	$4,644	$4,644	$4,644
FTES - Oregon Exchange	20.0	20.0					
Rate per FTE	$1,254	1,254.0					
Subtotal Non-resident Fees	763,476	546,136	18,112	10,681	64,552	123,995	0
All Other Sources	2,205,263	0	0	0	0	0	2,205,263
Total Resources	29,816,977	17,080,240	830,666	389,569	2,657,421	1,593,896	7,265,185
Expenditures (except Discretionary)							
Instructional Component							
Teaching Faculty Salaries	6,100,409	4,776,299	0	0	761,572	562,538	0
Adjunct Faculty Salaries	3,924,228	2,969,610	261,059	88,059	333,532	271,968	0
Subtotal Instructional Component Expenditures	10,024,637	7,745,909	261,059	88,059	1,095,104	834,506	0
Mandatory (Institution-wide)							
Other Faculty and Staff Salaries	7,895,672	3,868,767	63,090	94,817	533,570	606,998	2,728,430
Employee Benefits	5,453,399	3,284,487	55,364	50,391	471,987	440,218	1,150,952
Other Mandatory Expenditures	5,745,370	1,590,583	118,489	158,956	233,160	133,497	3,510,685
Subtotal Mandatory Expenditures	19,094,441	8,743,837	236,943	304,164	1,238,717	1,180,713	7,390,067
Total Expenditures	29,119,078	16,489,746	498,002	392,223	2,333,821	2,015,219	7,390,067
Available for Discretionary Expenditures	$ 697,899	$ 590,494	$ 332,664	$ (2,654)	$ 323,600	$ (421,323)	$ (124,882)
Discretionary Expenditures	$ 697,899	$ 338,012	$ 5,776	$ 5,916	$ 62,817	$ 51,594	$ 233,784
Net	0	**252,482**	**326,888**	**(8,570)**	**260,783**	**(472,917)**	**(358,666)**
Beginning Balance	1,527,613	0	0	0	0	0	1,527,613
Ending Balance	$ 1,527,613	$ 252,482	$ 326,888	$ (8,570)	$ 260,783	$ (472,917)	$ 1,168,947

College of the Redwoods

Arcata - Del Norte - Eureka - Eureka Downtown - Klamath-Trinity - Mendocino Coast

-- Internal Quick Links --   Go

Search for : Search Internal Web   Go

CR External Home

College of the Redwoods Internal Website

Welcome to CR's Intranet, items available on these pages (inside.redwoods.edu) are only available to individuals with valid accounts at College of the Redwoods.

Please use the links below for navigation.

Internal Websites

Institutional Research

Integrated Planning Model

Strategic Planning

MIS Information

Basic Skills

Reorganization Feedback

Educational Master Planning

Learning and Student Development

Assessment and Program Review

College Communications

Curriculum

Institutional Effectiveness Committee

Human Resources

Inside.redwoods.edu Accessibility Report

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Contact the Webmaster

Information: 800-641-0400
General Questions: enrollment-services@redwoods.edu

College of the Redwoods

Arcata -   Del Norte -   Eureka -   Eureka Downtown - Klamath-Trinity - Mendocino Coast

-- Internal Quick Links --   Go   Search for : Search Internal Web   Go   CR External Home

Strategic Planning

About Strategic Planning

Coordinated Planning Council

Action Planning

Facilities Planning

Technology Planning

Other College Program Planning

Strategic Planning Home

Education Master Plan

Internal CR Home

Action Planning

Action planning is a way of addressing strategic goals and objectives through support for innovation. The Action Planning links provide information about the action planning process being piloted at CR. The Action Planning Model is a flowchart of how action plans are developed and approved in support of CR's strategic plan. The Call for Action Plans provides practical guidance on the action plan submission. The Action Plan Submission Form will be an electronic, web-based form in the future but currently is a simple Microsoft Word document to be completed and submitted to the Coordinated Planning Council. Action Plan Form Instructions provide instructions for each item in the action planning form. Below is some background information about action planning.

What is an action plan?

- A strategy to address a specific college objective
- Should not be used for immediate or operational activities but should reflect the long term goals and objectives of the college
- Plans may include staffing, technology, facilities, or other requests that require funding, but can also be budget neutral

Who can submit an Action Plan?

- Cross–functional teams
- Any work unit
  - Examples: department, program, committee, area within a department,
    two units together
- Planning committees
  - Examples: Facilities Committee, Technology Advisory Committee, etc.

The Action Plan Process:

- Units develop ideas for potential Action Plans
  - While developing ideas, look at the college Goals and Objectives since Action Plans must be tied to them
  - Consider evidence related to ideas and Action Plans – what data might support the idea?
- Units work with their managers to formulate Action Plans from those ideas
- Submit Action Plans to the Coordinated Planning Committee using the Action Plan Submission Form

Getting Started:

Step 1: Identify a strategic issue or problem you'd like to resolve or improve
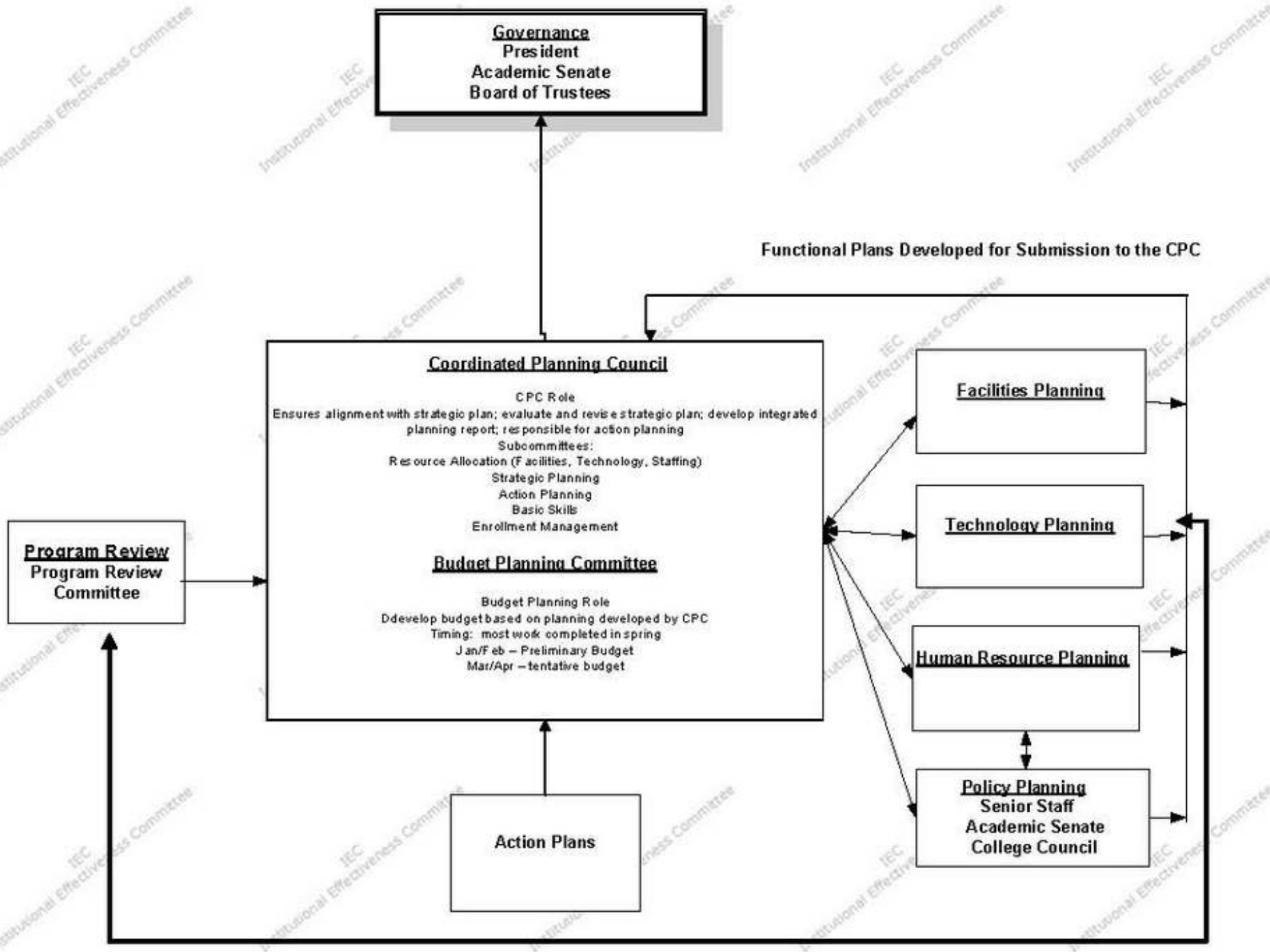   Is the problem strategic or operational?
          Does the issue directly affect at least one of the CR Goals and Objectives?
          Is it measurable?
Step 2: Innovate!!!
Step 3: Follow the instructions on the Action Planning page for action plan submission.

Governance
President
Academic Senate
Board of Trustees

Functional Plans Developed for Submission to the CPC

Coordinated Planning Council

CPC Role
Ensures alignment with strategic plan; evaluate and revise strategic plan; develop integrated planning report; responsible for action planning
Subcommittees:
Resource Allocation (Facilities, Technology, Staffing)
Strategic Planning
Action Planning
Basic Skills
Enrollment Management

Budget Planning Committee

Budget Planning Role
Ddevelop budget based on planning developed by CPC
Timing: most work completed in spring
Jan/Feb – Preliminary Budget
Mar/Apr – tentative budget

Program Review
Program Review
Committee

Action Plans

Facilities Planning

Technology Planning

Human Resource Planning

Policy Planning
Senior Staff
Academic Senate
College Council

Strategic Plan for College of the Redwoods 2008-2011

CR's Mission Statement: The Redwoods Community College District has a commitment both to our students and to our community. We are committed to maximizing the success of each student with the expectation that each student will meet her or his educational goal, achieve appropriate learning outcomes in his/her courses and programs, and develop an appreciation for life-long learning. In partnership with other local agencies, we are also committed to enriching the economic vitality of the community whom we serve.

The following are three equally important, primary missions of the Redwoods Community College District:
1. Associate Degree and Certificate Programs
2. Academic and Transfer Education
3. Professional and Technical Education

College-Level "Key Performance Indicators" (KPIs):

Enrollment	Retention	Persistence
Completion Rates	Transfer Rates	Budget
Student Satisfaction	Employee Satisfaction	Community Satisfaction

Goal 1 **Enable student attainment of educational goals**
Objective 1.1 – Reduce barriers to persistence
Objective 1.2 – Improve basic skills in Math and English as a foundation for student success
Objective 1.3 – Increase number of courses articulated with UC and CSU systems
Objective 1.4 – Increase number of degrees and certificates earned
Objective 1.5 – Increase the number of transfers

Goal 2 **Develop and manage human, physical and financial resources to effectively support the learning environment**
Objective 2.1 – Improve employment best practices
Objective 2.2 – Maintain fiscal stability
Objective 2.3 – Improve technology services and support
Objective 2.4 – Improve facilities services and support

Goal 3 **Build a culture of assessment**
Objective 3.1 – Increase student learning performance through student learning outcomes
Objective 3.2 – Increase performance through program learning outcomes
Objective 3.3 – Integrate budgeting process with program review and planning
Objective 3.4 – Increase data-informed decision-making
Objective 3.5 – Improve employee understanding and ability to use best practices in assessment

Goal 4 **Contribute to the economic, cultural and social well-being of the Northcoast community**
Objective 4.1 – Increase employer satisfaction with CR graduates
Objective 4.2 – Educate the community about the importance and value of a college education
Objective 4.3 – Increase community relations with those for whom English is a second language
Objective 4.4 – Increase the number of students who enter the workforce in jobs paying higher than minimum wage
Objective 4.5 – Enhance the cultural richness of the community
Objective 4.6 – Improve partnerships with area employers

Goal 5 **Ensure student access**
Objective 5.1 – Improve curriculum offerings in English as a Second Language (ESL)
Objective 5.2 – Enable degree and certificate completion in a timely manner
Objective 5.3 – Reduce transportation barriers for students
Objective 5.4 – Improve K-12 outreach
Objective 5.5 – Increase programs for senior citizens (age 55+)
Objective 5.6 – Increase distance and online educational opportunities
Objective 5.7 – Reduce or remove financial barriers for students
Objective 5.8 – Increase program opportunities in public safety and health care
Objective 5.9 – Increase student participation in campus life

College of the Redwoods Educational Plan Outline

Tasks	Responsibility	Timeline
Chapter 4. Development of College Master Plan		October 2008
i) Role of Participatory Governance in Ed Master Planning		
(1) Ed Master Plan Committee Membership	K. Snow-Flamer	
(2) Meetings and Timelines	K. Snow-Flamer	
(3) Processes for development, review, and revision	K. Snow-Flamer & A. Keppner	
ii) Related CR planning processes and culture of evidence [appendices]		
(1) Program Review	K. Snow-Flamer	
(2) Curriculum development	J. Johnston	
(3) SLOs	C. Tucker & S. Nordlof	
(4) Staffing	B. Studt	
(5) IT	S. Stratton	
Chapter 7. Profile of Campus and Community		October 2008
i) Student Demographics and trends (CR 2020 and current information)	M. Davis & R. Metz	
ii) Student Success	M. Davis & R. Metz M. Davis	
iii) Remedial/at risk students	M. Davis	
High School and zip code penetration	M. Davis	
iv) Enrollment, FTEF, FTES trends and targets	M. Davis	
v) Community demographics (CR 2020 and current information)	A. Fielding	
vi) Workforce development needs—Targets of Opportunity (CR 2020 and current information)	A. Fielding	
vii) Faculty and staff demographics	M. Davis	
viii) Five Year Financial Overview (including program/academic program cost analysis; classified positions needed to restore services at 500 FTE increments)	R. Cox	
ix) Distance Learning	J. Leppaluoto	
x) Class Schedule Analysis	D. Cunningham	
xi) External policies/trends that will affect college planning		
(1) Basic Skills policies	J. Hinman	
(2) CA initiatives to increase student readiness/graduation rates	V. Peloso	
(3) Others.	M. Regan, K. Goodlive, T. Thomas, R. Moon	

xii) Planning Implications	M. Davis, R. Metz, C. Tucker, M. Green, M. Wells, J. Sylvia	
Chapter 5. CR Mission, Values and Strategic Goals		October-November 2008
i) Mission and Values Statement	Coordinated Planning Council	
ii) CR Strategic Goals	Coordinated Planning Council	
iii) Vision of the Education Plan	Coordinated Planning Council	
iv) Planning Key Performance Indicators and Targets	Coordinated Planning Council	
v) Annual Planning Activities (diagrams)		
(1) Program Reviews	Coordinated Planning Council	
(2) SLOs	Coordinated Planning Council	
(3) Research Agenda	R. Metz	
Chapter 3. Introduction		1st draft November 2008
i) Purpose of the Ed Master Plan		Rewrite March 2009
(1) Philosophy: Quality and Growth	J. Marsee	
(2) Linkages to resource allocation, budget, planning	J. Marsee	
(3) Based on the Culture of Evidence		
(a) Program Review	K. Snow-Flamer & M. Green	
(b) SLOs and assessment	C. Tucker & S. Nordlof	
(4) Relationship to college goals and priorities	R. Metz	
ii) Summary of CR's strengths, commitments, and evolving directions (using chapter 7 campus and community data)		
(1) High Quality Programs/subject areas	M. Davis	
(2) Opportunities based on the data	M. Davis& A. Fielding	
(3) Distance Education	M. Winter	
(4) Assessment of instructional programs		
(a) New and innovative programs based on interdisciplinary work, targets of opportunity, co-curricular programs, basic skills development, learning communities, and technology	M. Davis, A. Fielding, M. Green, J. Hinman, S. Hall, J. Ramirez, P. Blakemore, C. Gaines, & C. Tucker	
(b) Strengthening existing programs	M. Davis & A. Keppner	
(c) Discontinuing programs	M. Davis & A. Keppner	
(d) Integration of instruction and student services	K. Snow-Flamer & M. Green	
(e) High School Initiatives and Collaborations: Reactivation of		

courses in the high schools and Academy of the Redwoods programs (5) Integration of technology into all aspects of the College (a) Summary statement on instructional, student services, administrative services uses of technology, including distance education initiatives and directions iii) Budget planning process and resource allocation	J. Morrison & M. Malkus S. Stratton, K. Goodlive, J. Leppaluoto, L. Thiesen, J. Brewer R. Cox	
Chapter 10. Process for Regular Review and Updating of the Educational Master Plan	R. Metz	November 2008

Chapter 8. Goals and Objectives
  i) Individual Instructional Division Goals and Objectives (derived from planning key performance indicators and targets)
    (1) ALSS
    (2) MSE
    (3) HUMCOM
    (4) BTECH
    (5) HO
    (6) AJ
    (7) PE
    (8) Resources needed
 	
  ii) Academic Support and Co-Curricular Programs ((derived from planning key performance indicators and targets)
    (1) Honors
    (2) Learning Communities
    (3) General Studies
    (4) International Student Program
    (5) Tutoring
    (6) Student Activities
    (7) Resources needed
    (8) Basic Skills
    (9) Etc.
 	
  iii) Student Services Department Goals and Objectives (derived from
	
	J. Shaw
	D. Bazard
	M. Thomas
	C. Gaines
	P. Girczyc
	M. Wells, G. Sokolow
	J. Hash, J. Sylvia
	All
	
	G. Potamianos
	B. Morrison
	B. Morrison
	M. Green
	M. Green
	J. Hash
	All
	J. Hinman
	All
		November-
		December 15 2008

planning key performance indicators and targets)		
(1) Admissions/Records	K. Goodlive	
(2) Counseling/Advising	M. Green	
(3) Library	J. Leppaluoto	
(4) Special Programs	C. Tucker	
(5) DSPS	T. Thomas	
(6) Athletics	J. Hash	
(7) Residential Life	R. Ekholdt	
(8) CalSOAP/Upward Bound	D. Bixler	
(9) Assessment Center	M. Green	
(10) Financial Aid	L. Thiesen	
(11) Resources needed	All	
iv) Administrative Services Department Goals and Objectives (derived from planning key performance indicators and targets)		
(1) Business Office	V. Adams	
(2) Facilities	T. Flanagan	
(3) Human Resources	B. Studt	
(4) Bookstore	B. Studt	
(5) Foodservice	B. Studt	
(6) Resources needed	All	
v) Site/Community Education Goals and Objectives ((derived from planning key performance indicators and targets)		
(1) Non credit programming	A. Fielding	
(2) Eureka/Arcata Sites	A. Fielding	
(3) Community Education programming	A. Fielding	
vi) Scenarios for projected growth		
(1) impact on staffing	CCBT	
(2) impact on facilities	T. Flanagan & Facilities Planning Consultant	
(3) impact on department budgets	R .Cox	
Chapter 6. Integration of College Master Planning		January 2009
i) Educational Master Plan and Facilities Master Plan	A. Keppner & T. Sartori	

ii) Relationship between enrollment growth and staffing levels (500 FTES increments)	R. Metz, B. Studt, & CCBT	
iii) Summary of demographic data, trends and impact on college planning	M. Davis & R. Metz	
Chapter 1. Executive Summary	K. Snow-Flamer, A. Keppner, C. Tucker	March 2009
Chapter 2. President's Introduction	J. Marsee	March 2009

Chapter 3. Introduction
  i) Purpose of the Ed Master Plan
    (1) Philosophy: Quality and Growth
    (2) Linkages to resource allocation, budget, planning
    (3) Based on the Culture of Evidence
      (a) Program Review
      (b) SLOs and assessment
    (4) Relationship to college goals and priorities
 	
  ii) Summary of CR's strengths, commitments, and evolving directions (using chapter 7 campus and community data)
    (1) High Quality Programs/subject areas
    (2) Opportunities based on the data
    (3) Distance Education
    (4) Assessment of instructional programs
      (a) New and innovative programs based on interdisciplinary work, targets of opportunity, co-curricular programs, basic skills development, learning communities, and technology
      (b) Strengthening existing programs
      (c) Discontinuing programs
      (d) Integration of instruction and student services
      (e) High School Initiatives and Collaborations: Reactivation of courses in the high schools and Academy of the Redwoods programs
    (5) Integration of technology into all aspects of the College
      (a) Summary statement on instructional, student services, administrative services uses of technology, including distance
	
	J. Marsee
	J. Marsee
	
	K. Snow-Flamer & M. Green
	C. Tucker & S. Nordlof
	R. Metz
	
	M. Davis
	M. Davis& A. Fielding
	M. Winter
	
	M. Davis, A. Fielding, M. Green, J. Hinman, S. Hall, J. Ramirez, P. Blakemore, C. Gaines, & C. Tucker
	
	M. Davis & A. Keppner
	M. Davis & A. Keppner
	K. Snow-Flamer & M. Green
	
	J. Morrison & M. Malkus
	
	S. Stratton, K. Goodlive, J. Leppaluoto, L. Thiesen, J.
		1st draft November 2008
		Rewrite March 2009

education initiatives and directions	Brewer	
iii) Budget planning process and resource allocation	R. Cox	
Chapter 9. Status Report on Commission recommendation and response	K. Snow-Flamer	March 2009