

Proposals By Unit/Division for Fiscal Year 2006-07

Unit Option: All Division Option: All
 Mandated Option: All Type of Resource Option: Any
 Number of Resources Option: Any

Unit: President's Office Division: Information & Facilities

Proposal ID	Title	Proposer	Costs				Total Cost	Funding Type
			HR	Facilities	Equip & Supp	Other		
40	Quality Radio Marketing	B.R. Brown				138,000	138,000	

Any Mandated Costs? No

Description: Create quality ad radio ad campaigns for general market radio stations and Hispanic market to support enrollment management goals of increasing enrollment numbers. Collaboration is necessary from the Office of Instruction to target specific segments of the district population in areas where there is a demonstrated need to promote a specific program or programs. Additionally, the enrollment message communicated through the electronic medium of radio can be used to target under represented groups such as the returning student or minority males.

Supports:	Vision Statement <input checked="" type="checkbox"/> SJDC: dynamic, diverse individuals Mission Statement <input checked="" type="checkbox"/> Mission Statement Program Review <input type="checkbox"/> Program Review Recommendation	Strategic Goals <input checked="" type="checkbox"/> Open Communication <input type="checkbox"/> Employee Development & Training <input checked="" type="checkbox"/> Increased Student Access/Success <input checked="" type="checkbox"/> Increased Financial Resources
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Rationale: The decision to attend college is one that students and families make over a period of time. For this reason, it is important to surround potential students and their families with information about Delta College in a format they prefer and willing to seek out. Since most people listen to the radio while in their cars (on the way to work or school), they become a captive audience. The San Joaquin Delta College district is growing in the number of residents. Likewise the number of people commuting into the area to work is increasing. Targeting potential students through radio will allow Delta to communicate directly reach the newer commuting population as well as those who live and work in the surrounding area. In "Creative Advertising," Charles W. White points out that logos "... should be as statements of recognition to a product or service that it is worthy of continuous repetition in advertising, is worthwhile for the public to remember, and is placed in a way that the public is likely to remember it." Based on this idea, radio campaigns should be strategically planned to run over a period of time and be spaced to maximize the impact on the audience. A radio spot campaign that runs only a week or two and does not repeat a later timeframe will not have as much success as campaigns that are strategically planned because it does not allow the listener to become familiar with the ad. Although having a Delta spot on every station, every day would be cost prohibitive, quality radio spots that are well-planned and timed to support enrollment periods would be able to keep Delta on the minds of potential students while making the decision to continue their education. For the Spring 2006 semester, Delta worked with Janzen Idea Co., on the Financial Aid message and to some extent general enrollment. The recommendation is to continue the work with Janzen or a similar company to provide the element of quality that a professional ad agency brings.

Measurement of Success: The true measure of success is the impact on the listening audience. Since it would be literally impossible to poll each person who hears the ad, the success of this initiative should be to work in collaboration with the Admissions and Records team to add questions on the enrollment survey about the various methods which led students to choose Delta College. Specifically, every online application will have questions to identify the sources from which they learned about Delta. Additionally, there should also be a question as to which made the most impact on the student. This suggestion to measure by using an online survey is based on the fact that Delta's application is an online process as well as the fact that, in comparison, people have requested information via e-mail more from the Admissions team than from phone or mail (online e-mail requests for enrollment information, 933; phone, 10; and mail, 162). Another element of the measurement process will be to collaborate with the Student Services Outreach team to determine the most effective outlets (radio stations) and marketing methods for Delta. The decision to continue school can influence many such as parents, friends, etc. During the various Outreach functions, data can be collected for use in marketing campaigns and programs from those who influence the decision making. By collecting data in this way, it allows for flexibility. With information from the demographic population, the campaign can then be tailored and focused to all of the various Delta College student demographics.

Priorities: Division/Dept Unit College

Total Cost For Information & Facilities

Total Cost For President's Office

Grand Total 138,000

Proposals By Unit/Division for Fiscal Year 2005-06

Unit Option: All Division Option: All
 Mandated Option: All Type of Resource Option: Any
 Number of Resources Option: Any

Unit: President's Office Division: Institutional Development

Proposal ID	Title	Proposer	HR	Costs			Total Cost	Funding Type
				Facilities	Equip & Supp	Other		
48	PASSPORT TO COLLEGE	Dr. Mary Ann Cox	71,623		38,500	51,500	161,623	

Any Mandated Costs? No

Description
 As an institution, San Joaquin Delta Community historically has focused efforts on increasing the student college-going rates in our community. PASSPORT TO COLLEGE is an innovative business, education, community, and family partnership. The goal of the program is to increase the region's college-going rate by making a college education possible for high school graduates in the class of 2012. The program targets 12,036 students in 267 fifth grade classrooms in 146 elementary schools in the San Joaquin Delta College District. Participating students and their parent/guardians will receive a contract, backed by the Delta College Foundation and the Board of Trustees, for a guaranteed two year college education (fee free) at Delta College when they follow the terms of the contract.

Supports:

Vision Statement	<input checked="" type="checkbox"/> S.J.D.C. dynamic, diverse individuals	Strategic Goals	<input checked="" type="checkbox"/> Open Communication
Mission Statement	<input checked="" type="checkbox"/> Mission Statement		<input type="checkbox"/> Employee Development & Training
Program Review	<input type="checkbox"/> Program Review Recommendation		<input checked="" type="checkbox"/> Increased Student Access/Success
			<input checked="" type="checkbox"/> Increased Financial Resources

Rationale
 The need to increase the college-going rate of students in San Joaquin Delta College' feeder districts, of which 89 percent of the students live in San Joaquin County, is critical to the well-being of the students and economic stability of our community. According to the Council of Governments 2005 data drawn from the U.S. Census Bureau, 2004, San Joaquin County has the lowest percentage of college-going-rate in California. This unacceptable situation is embedded in the fact that the San Joaquin Valley is composed of a population of low-income, first generation families; the average median income is \$26,876 much lower than the state median income of \$55,209. The Congressional research Services Report Card, December 14, 2005, "...the San Joaquin Valley is one of the most economically depressed regions of the United States. Per-capita income is lower in the San Joaquin Valley than in the 68 county area known as the Central Appalachian region, "a notoriously poor area." San Joaquin County was ranked fourth in growth in 2004 with incoming Latino and Asian immigrant populations. San Joaquin County remains a poor area with 36% of its population under the age of 18 and only 7.9% of its adults with college degrees. Today the County's unemployment rate is 11.9% as compared to 5.6% in the state.

Measurement of Success
 The evaluation of the program will be formative and summative. Based on the new California statewide CSIS System of issuing a student ID to every student enrolled in the California School System as of Fall 2006, participating students will be tracked to:
 (1) MEASURE how many students from the PASSPORT TO COLLEGE program enroll at an institution of higher education after earning a high school diploma, GED, or successful passing of the California Proficiency Examination.
 (2) MEASURE the difference in attendance of the cohort of Passport Students compared to a control group of students in previous years.
 (3) MEASURE the difference in achievement test scores for the cohort of Passport Students compared to a control group of students in previous years.
 A survey administered pre (beginning of fifth grade) and post (from grade to grade) will be used to measure changing attitudes toward attending college. Using this survey, differences will be tracked to:
 (1) MEASURE the difference in knowledge and attitude of the students toward their intention to attend college.
 (2) MEASURE the difference in knowledge and attitude of the students a pre and post survey identifying potential first generation college students and their attitude toward their potential academically and financially to attend college.

Priorities:

Total Cost For	Institutional Development	
Total Cost For	President's Office	
Grand Total		161,623

Proposals By Unit/Division for Fiscal Year 2006-07

Unit Option: All Division Option: All
 Mandated Option: All Type of Resource Option: Any
 Number of Resources Option: Any

Proposal ID	Title	Proposer	HR	Costs			Total Cost	Funding Type
				Facilities	Equip & Supp	Other		
71	Web Services Coordinator	Lee Belarmino	68,716				68,716	General

Any Mandated Costs? No

Description Funding for the entitlement of a new position, Web Services Coordinator. This position will be responsible for the design, development, deployment, and maintenance of the Delta College Website.

Supports:	Vision Statement <input checked="" type="checkbox"/> SJDC: dynamic, diverse individuals	Strategic Goals <input checked="" type="checkbox"/> Open Communication <input type="checkbox"/> Employee Development & Training <input checked="" type="checkbox"/> Increased Student Access/Success <input type="checkbox"/> Increased Financial Resources
	Mission Statement <input checked="" type="checkbox"/> Mission Statement	
	Program Review <input type="checkbox"/> Program Review Recommendation	

Rationale Last year the Webmaster position was reclassified to Professional Development Center Coordinator and is no longer responsible for the Delta College Website. The concept was to replace the Webmaster position with a lower level technician that would do all the necessary Web design, development, maintenance, and training. In the interim, the position is being staffed by a person on temporary loan from the Financial Aid Department. The campus Website is a reflection of the dynamic community of diverse individuals that are committed to student success. The campus Website offers open communication and provides increased student access by providing current students, prospective students, staff, faculty, departments, divisions, administrators, vendors, and our community with up-to-date and useful information, allowing them to conduct their business with the college online. It is not only a tool to disseminate information but it serves as a tool to offer online services as well as being a cost effective route to use for marketing purposes. The Website provides an extension of services to those who cannot come to our physical campus and reduces phone traffic as well as office traffic, providing 24 hours a day, 7 days a week access to Delta College online services and information. The proposed Web Services Coordinator job description and salary is based on research of the 16 comparable colleges.

Measurement of Success The success of the Web Services Coordinator position will be judged by the form and function of the Delta College Website which will continue to evolve with technology and industry trends making it more interactive and dynamic which will translate to increased online services, the streamlining of customer service and giving staff more time to handle other tasks. The campus Website will have a consistent look and feel campus-wide with additional online services such as electronic forms, online interactive customer service, pod casting for faculty lectures as well as important campus meetings such as the Board of Trustees meetings, etc.

Priorities: Division/Dept Unit College

Total Cost For Technical Services	
Total Cost For Information Services	
Grand Total	68,716

Proposals By Unit/Division for Fiscal Year 2006-07

Unit Option: All
 Mandated Option: All
 Number of Resources Option: Any

Division Option: All
 Type of Resource Option: Any

Unit: Instructional Services

Division: Planning, Research & Regional Ed.

Proposal ID	Title	Proposer	HR	Costs			Total Cost	Funding Type
				Facilities	Equip & Supp	Other		
83	Research Analyst for Special Progs	Kathy Hart	66,000	0	4,500	4,000	74,500	General

Any Mandated Costs? No

Description: The Office of Planning, Research, and Regional Education needs an additional Research Analyst to provide support for newly-funded grants and special programs.

Supports:	Vision Statement <input checked="" type="checkbox"/> SJDC: dynamic, diverse individuals Mission Statement <input checked="" type="checkbox"/> Mission Statement Program Review <input type="checkbox"/> Program Review Recommendation	Strategic Goals <input checked="" type="checkbox"/> Open Communication <input type="checkbox"/> Employee Development & Training <input checked="" type="checkbox"/> Increased Student Access/Success <input checked="" type="checkbox"/> Increased Financial Resources
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Rationale In the past few years the work of the Office of Planning, Research, and Regional Education has increased significantly: the All Strategic Planning and Budgeting Process, the acquisition of several grants (Title V, Delta Gold, possibly Talent Search), participation in Equity for All, new requirements of accrediting bodies (nursing, culinary arts, ACCJC requirements), research needs of student learning outcomes and assessment, as well as a general increase in interest/dependence on data-driven decision-making. This emphasis on developing and providing data is clearly on the side of well-informed accountability and decision-making, but it has put a tremendous strain on the Office of Planning, Research, and Regional Education. As everyone is probably aware, the current Dean is responsible not only for the Strategic Planning, Research, and Regional Education (distance education, regional educational program, scheduling, and enrollment management portions), she has other projects (Professional Development Center, Middle College High School-Lodi, Valdez Math Institute, Program Review, etc.). These responsibilities leave little time for doing hands-on research which is currently completed by 1 Research Analyst or requested from Information Services. One Analyst cannot adequately answer the research needs of a College of 20,000 students. A second analyst will enhance open communication of information, provide data that leads to increased student access and success, and in the long run, save the College money by enhancing decision-making.

- Measurement of Success**
1. Required reports for new grants will be completed in a timely manner.
 2. Research and studies to support Equity for All findings will be completed.
 3. Research for accrediting bodies will be completed.
 4. The number of reports to College-wide committees and the Board will increase by 25%.

Priorities: Division/Dept Unit College

Total Cost For Planning, Research & Regional Ed.

Total Cost For Instructional Services

Grand Total 74,500

Proposals By Unit/Division for Fiscal Year 2006-07

Unit Option: All
 Mandated Option: All
 Number of Resources Option: Any

Division Option: All
 Type of Resource Option: Any

Unit Student Services

Division Guidance & Counseling

Proposal ID	Title	Proposer	HR	Costs				Total Cost	Funding Type
				Facilities	Equip & Supp	Other			
89	Transfer Opportunity Program UCD	Jazmin Amen				3,500	3,500		

Any Mandated Costs? No

Description Delta College has been given the opportunity to reinstate the UC Davis Transfer Opportunity Program on our campus. As a result of UC budget cuts, this program was eliminated from our campus at the end of 2004. However, the Associate Director for Undergrad Admissions is interested in restoring the TOP program on our campus which encourages community college students to transfer to UC Davis and provides support services to ease their transition. The cornerstone of the program is the TOP transfer advisor who regularly visits Delta College to work with counselors and students.

Supports:	Vision Statement <input checked="" type="checkbox"/> SJDC: dynamic, diverse individuals Mission Statement <input checked="" type="checkbox"/> Mission Statement Program Review <input type="checkbox"/> Program Review Recommendation	Strategic Goals <input type="checkbox"/> Open Communication <input checked="" type="checkbox"/> Employee Development & Training <input checked="" type="checkbox"/> Increased Student Access/Success <input type="checkbox"/> Increased Financial Resources
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Rationale During the years when TOP was offered at Delta College, it had a positive impact on our transfer rates to the University of California system. It should be noted that an overwhelming majority of our UC transfer students transfer to Davis. It only stands to reason that enriched efforts with this institution will have an overall positive impact on our targets for the UC system as a whole. The continuing presence of a UC representative provides an important linkage for this institution.

- The benefits of TOP include:
- guaranteed admission in the student's first choice major through TAA
 - seminar presentations for students and parents about university admission and selection criteria
 - on-the-spot transcript evaluations
 - precise explanations about selecting courses and satisfying degree requirements
 - information on financial aid and scholarship procedures
 - access to university faculty and staff to ensure a smooth transition to UC campus

Measurement of Success

- the number of student contacts/appointments
- the number of TAA's (Transfer Admission Agreements)
- the number of UC transfers

Priorities: Division/Dept Unit College

Total Cost For Guidance & Counseling
 Total Cost For Student Services
Grand Total 3,500

Proposals By Unit/Division for Fiscal Year 2006-07

Unit Option: All
 Mandated Option: All
 Number of Resources Option: Any

Division Option: All
 Type of Resource Option: Any

Proposal ID	Title	Proposer	Division				Total Cost	Funding Type
			HR	Facilities	Equip & Supp	Other		
161	K-8 Outreach Program	Kim Thompson	49,187		15,000	4,000	68,187	

Unit: Student Services

Division: Outreach & Enrollment Services

----- COSTS -----

Any Mandated Costs? No
Description This proposal will develop a K-8 outreach program to establish contact with K-8 students in Lincoln Unified School District (USD), Linden USD, Lodi USD, Manteca USD, Stockton USD, and Tracy USD. Age appropriate presentations focusing on the importance of college and the required basic skills necessary for success in the workplace, as well as activities and/or print materials will be developed and presented at schools. Age appropriate promotional materials will also be purchased. In addition to K-8 presentations, outreach efforts may include campus tours for K-8 students/parents as well as presentations to parents and/or guardians that will include information on college programs and services.

Supports:

Vision Statement	<input type="checkbox"/> SJDC: dynamic, diverse individuals	Strategic Goals	<input checked="" type="checkbox"/> Open Communication
Mission Statement	<input type="checkbox"/> Mission Statement		<input type="checkbox"/> Employee Development & Training
Program Review	<input type="checkbox"/> Program Review Recommendation		<input checked="" type="checkbox"/> Increased Student Access/Success
			<input type="checkbox"/> Increased Financial Resources

Rationale Outreach services need to be expanded to address both K-8 and community needs. Service to the district's feeder high schools (9-12) and some community events are currently provided by one Academic Advisor. Early outreach by the college can help educate K-12 students of the importance of a college education at an early age. This outreach proposal may also include outreach to parents/guardians of K-8 students. This proposal has long-term benefits including increased enrollment that will increase the number of degrees and certificates awarded, as well as increasing transfer rates.

This proposal supports Strategic Goals 1 and 3, as it develops and implements a communication plan that provides easy access to information to and from all internal and external groups, promoting access, student success, and positive student learning outcomes.

Measurement of Success It will be difficult to measure the success of this proposal with quantifiable data. This proposal will provide much needed ongoing service to students and their parents/guardians at K-8 schools in the college service area.

Priorities: Division/Dept Unit College

Total Cost For Outreach & Enrollment Services
Total Cost For Student Services
Grand Total 68,187

Proposals By Unit/Division for Fiscal Year 2006-07

Unit Option: All Division Option: All
 Mandated Option: All Type of Resource Option: Any
 Number of Resources Option: Any
 Unit: Instructional Services Division: General Ed & Transfer Programs

Proposal ID	Title	Proposer	HR	Costs			Total Cost	Funding Type
				Facilities	Equip & Supp	Other		
73	Articulation Initiative	Jack Saunders	10,148.2		1,550	2,200	13,898.2	

Any Mandated Costs? No

Description
 Develop general consensus for campus articulation priorities. The California Inter-segmental Articulation Council (CIAC) defines the activities of the campus Articulation Officer (AO) as follows: A. Initiate faculty-approved agreements between institutions of higher education. B. Serve as a consultant to faculty and academic units, providing needed materials, and information about course articulation proposals and acceptance. C. Serve as an advocate for the faculty and campus academic programs. D. Serve as an advocate for the other articulating institution, responsible for accurately communicating and conveying information and concerns about the institution's curriculum to the faculty. E. Serve as a mediator and mediator of problems or disagreements between the faculty of the home campus and the articulating institutions. F. Serve as the campus liaison to the segmental systemswide office, often responsible for disseminating policy changes and update information. G. Serve on appropriate campus committees such as General Education, Curriculum, Academic Policies, Catalog, etc. to provide input and to receive information about proposed changes to campus policy and curriculum. H. Determine each stage of the articulation process and follow up with departments and/or faculty for timely responses and decisions. I. Manage and update campus articulation data and information. J. Disseminate current, accurate, articulation data to appropriate departments, staff, students, and campuses. K. Attend and participate in conferences and workshops on articulation issues. L. Facilitate campus participation in inter-segmental programs (i.e., CAC, LDFP, ASSIST, CCC, CASC, computer conferences, and segmental meetings). M. To a well-informed research group for campus faculty, administration, counseling, advising staff, and students on curriculum, articulation, and related matters. N. Collaboration of course outlines, IGETC, CSU/CSS, local/universities, TCA lists, LDFP, and ASSIST. O. Proactive agent for enhancing, improving, controlling articulation. P. Be an advocate for the transfer student and assist to ease the transfer process. This proposal defines an empowered faculty through electronic dissemination of articulation information to students, counselors, faculty and staff via an AO developed articulation website. The articulation office conducts ongoing workshops for faculty covering all aspects of the articulation process. Facilitation of high school to college (C-2) articulation is a high responsibility. The AO develops and maintains an electronic articulation management database and is active/staffed in developing processes for the management and development of inter-segmental articulation agreements.

Supports:

Vision Statement	<input checked="" type="checkbox"/> SJDC: dynamic, diverse individuals	Strategic Goals	<input checked="" type="checkbox"/> Open Communication
Mission Statement	<input checked="" type="checkbox"/> Mission Statement		<input checked="" type="checkbox"/> Employee Development & Training
Program Review	<input type="checkbox"/> Program Review Recommendation		<input checked="" type="checkbox"/> Increased Student Access/Success
			<input checked="" type="checkbox"/> Increased Financial Resources

Rationale
 Articulation is an essential function of the transfer process. Without courses, general education, major preparation, and program articulation agreements no articulated pathway would exist to guide students, counselors, and faculty in the transfer process. The State Plan for Higher Education in California mandates transfer as a primary post-secondary educational goal and recognizes articulation as an essential component of the transfer process. Numerous recent studies and statistical data emphasize that student transfer goals are not being met. A study recently released by the Legislative Analyst's Office (LAO) titled "Transfer Success in Higher Education: A Review of the Study Transfer Process" reported that increased lower division major preparation requirements from campus to campus at the CSU and UC continue to be one of the major barriers to the ease and timeliness of the transfer process. More and more students are unable to transfer to their desired institutions. To remove these barriers through the development of collaborative relationships with the other higher education segments with the goal of developing more standardized articulated pathways, SJDC, San Joaquin in the San Joaquin Valley, faces additional student transfer challenges. A recently released study by the Congressional Research Service (CRS) "California's San Joaquin Valley: A Region in Transition" (12 December 2005) identified the San Joaquin Valley (SJV) as being one of the most economically depressed regions in the United States, in some ways comparable to the Central Appalachian Region. Educational attainment in the SJV has significantly lagged the rest of the state and nation, including 1% of the population who have attained a doctorate or advanced degree. Numerous other indices including poverty, unemployment, health and driver are barriers to transfer. The articulation component of the transfer function can play a significant role in increasing transfer rates within the valley. This is especially true with the opening of the UC Merced campus. The AO, through involvement in numerous campus committees, projects, and training activities, addresses all strategic goals through the dissemination of information to campus constituencies, working to develop increased student transfer, education of faculty, staff, administration, and students, and research and develop a new articulation resources an opportunities area. The AO collaborates with campus and inter-segmental groups to develop increasingly successful student programs. This includes facilitating and promoting open and constructive dialog among groups to enhance cooperation and understanding.

Since the inception of this position in 2001, this campus has relied on various sources to fund all articulation activities including the 70% campus faculty position fund. The primary funding source for all travel, supplies, computer, equipment, etc. needs, website development and other expenses associated with the development and maintenance of the Articulation office has been primarily provided by a yearly articulation grant awarded by the California Articulation Bureau (CAN) System. CAN has been discontinued and its activities subsumed under the new CSU Lower Division Transfer Program (LDFP) program. With this change, responsibility for funding formerly available to SJDC under the CAN program reverted to the OCC Chancellor's Office, which has been unable to secure continuing funding from the legislature. Consequently, there are no state funds available on campus to support this very necessary and essential articulation functions. This proposal seeks to remedy the situation and provide a stable platform from which to conduct the many vital and necessary articulation functions.

Measurement of Success
 There are many direct and indirect measurements. Number of new and revised articulation agreements. Number of Faculty members trained in use of ASSIST, the SLOOC articulation website, which is a significant resource for researching comparable courses, information on general education and major preparation course requirements, current inter-segmental articulation, student learning outcomes, articulation best practices and other essential information. Number of inter-segmental articulation presentations. Number of individual faculty consultations. Number of student articulation presentations, number of presentations to campus groups, such as Classes, 50%, discipline groups, academic senate. Consultation with inter-segmental groups including high school faculty and students. Increased transfer numbers may reflect the efforts of the articulation function when evaluated in the context of a renewed and reorganized transfer program in part driven by articulation. The articulation office thoroughly supports and advocates a revitalization of current transfer process and resources, with a review of the literature and study of successful transfer programs.

Priorities: Division/Dept: Unit: College:

Total Cost For	General Ed & Transfer Programs	
Total Cost For	Instructional Services	
Grand Total		13,898.2

Proposals By Unit/Division for Fiscal Year 2006-07

Unit Option: All Division Option: All
 Mandated Option: All Type of Resource Option: Any
 Number of Resources Option: Any

Unit: Instructional Services Division: Science & Mathematics

Proposal ID	Title	Proposer	Costs				Total Cost	Funding Type
			HR	Facilities	Equip & Supp	Other		
178	VERY Basic Physics Equipment	William Fellner			47,000		47,000	

Any Mandated Costs? No

Description: This proposal will fund the purchase of minimal amount of equipment required but lacking for Physics courses.



Supports:

Vision Statement <input checked="" type="checkbox"/> SJDC: dynamic, diverse individuals	Strategic Goals <input type="checkbox"/> Open Communication
Mission Statement <input checked="" type="checkbox"/> Mission Statement	<input type="checkbox"/> Employee Development & Training
Program Review <input checked="" type="checkbox"/> Program Review Recommendation	<input checked="" type="checkbox"/> Increased Student Access/Success
	<input type="checkbox"/> Increased Financial Resources

Rationale: Student success in Physics requires access to a minimum of laboratory equipment, some of which is not currently available in our laboratory facilities.

Measurement of Success: Enhanced comprehension of physics by students evident on results of laboratory reports/examination.

Enhanced retention/completion by students in Physics

Priorities: Division/Dept Unit College

Total Cost For Science & Mathematics

Total Cost For Instructional Services

Grand Total 47,000

Proposals By Unit/Division for Fiscal Year 2006-07

Unit Option: All Division Option: All
 Mandated Option: All Type of Resource Option: Any
 Number of Resources Option: Any

Unit: President's Office Division: Academic Senate

Proposal ID	Title	Proposer	Costs				Total Cost	Funding Type
			HR	Facilities	Equip & Supp	Other		
187	Discipline Collaboration	Janice Takahashi			0	700	700	

Any Mandated Costs? No

Description: Host math and english colloquia. Invite faculty from other colleges to collaborate with Delta College faculty to share best practices in the areas of math and science instruction and instructional support.

Supports:	Vision Statement <input checked="" type="checkbox"/> SJDC: dynamic, diverse individuals	Strategic Goals <input checked="" type="checkbox"/> Open Communication <input checked="" type="checkbox"/> Employee Development & Training <input checked="" type="checkbox"/> Increased Student Access/Success <input type="checkbox"/> Increased Financial Resources
	Mission Statement <input checked="" type="checkbox"/> Mission Statement	
	Program Review <input type="checkbox"/> Program Review Recommendation	

Rationale: Currently Delta is participating in Equity for All, a student success project. After statistical analysis the committee has decided to concentrate on student retention and success in math and english courses. Sharing of best practices would be an energizing and informative way of involving faculty in looking at instructional design and delivery.

Measurement of Success: Engagement of math and english faculty in the process of exploring and developing pedagogy to increase student success.

Priorities: Division/Dept Unit College

Total Cost For Academic Senate
 Total Cost For President's Office
Grand Total 700

Proposals By Unit/Division for Fiscal Year 2006-07

Unit Option: All Division Option: All
 Mandated Option: All Type of Resource Option: Any
 Number of Resources Option: Any

Unit Business Services

Division Purchasing

Proposal ID	Title	Proposer	HR	Facilities	Costs			Total Cost	Funding Type
					Equip & Supp	Other			
55	Upgrade Receiving Tracking System	Maria G.			5,000		5,000		

Any Mandated Costs? Yes

Description Additional funding to upgrade the Receiving Tracking System. This is an electronic system, which is utilized for delivery of packages on campus using bar code and electronic signatures.

Supports:	Vision Statement <input checked="" type="checkbox"/> SJDC: dynamic, diverse individuals	Strategic Goals <input checked="" type="checkbox"/> Open Communication
	Mission Statement <input checked="" type="checkbox"/> Mission Statement	<input type="checkbox"/> Employee Development & Training
	Program Review <input type="checkbox"/> Program Review Recommendation	<input checked="" type="checkbox"/> Increased Student Access/Success <input type="checkbox"/> Increased Financial Resources

Rationale The electronic Tracking System utilized in Receiving needs to be upgraded in order to maintain the latest software version. The trackpad units utilized for scanning the packages and to obtain the electronic signature also need to be replaced. These units are utilized on a daily basis when delivering the packages on campus. They are breaking down frequently and all three units have had to be repaired at least seven (7) times within the past year. As with any electronic system, it is extremely important to maintain the latest versions of software and equipment installed in order to obtain successful results.

The Tracking System is on an operating lease agreement. The upgrade will also be on an operating lease agreement. This request is to cover the difference for the additional funding needed to upgrade the system. When acquiring electronic systems such as the Tracking System, Operating Lease Agreements are more economical than purchasing the equipment, since the life expectancy of the equipment is usually around 3 years.

Measurement of Success The response time on the replacement Trackpad units will be much faster than the current units. It will reduce the amount of time the delivery person has to wait when processing the transactions at the time of delivering the packages. It will also reduce the amount of time it takes to download the information from the trackpad onto the main computer. It will result in an increase of transactions processed per day. It will increase efficiency and productivity.

Priorities: Division/Dept Unit College

Total Cost For Purchasing

Total Cost For Business Services

Grand Total 5,000

Proposals By Unit/Division for Fiscal Year 2005-06

Unit Option: All Division Option: All
 Mandated Option: All Type of Resource Option: Any
 Number of Resources Option: Any

Unit: Human Resources

Division: Human Resources

Proposal ID	Title	Proposer	-----Costs-----				Total Cost	Funding Type
			HR	Facilities	Equip & Supp	Other		
95	Risk Manager Position	Kim Myers	25,000		10,000	35,000	General	

Any Mandated Costs? No

Description: Funding for a new Manager of Risk Management and Employee Services

Supports:

Vision Statement	<input checked="" type="checkbox"/> SJDC: dynamic, diverse individuals	Strategic Goals	<input type="checkbox"/> Open Communication
Mission Statement	<input checked="" type="checkbox"/> Mission Statement		<input type="checkbox"/> Employee Development & Training
Program Review	<input type="checkbox"/> Program Review Recommendation		<input type="checkbox"/> Increased Student Access/Success
			<input type="checkbox"/> Increased Financial Resources

Rationale: There is a need in the Human resources function for a dedicated Risk Manager. Currently, much of the function is split between the Business Services Office, which supervises Contract and Insurance Liability, and the Human Resources office which coordinated workers' comp, return to work, environment health and safety, and regulatory compliance. To be effective and accountable, there should be a "checks and balances" structure wherein HR has responsibility for the Risk Management function and incorporates a matrix relationship with the facilities department, who operationally coordinate the actions necessary. The immediate net effect of the project would be to reclassify the existing Employee Relations Manager to Director of Risk Management and Employee Services, and to move the contract and liabilities Staff Assistant position to the HR department.

Measurement of Success: Through a decrease in claims versus prior year, reduction in costs, better compliance reports from agencies, and less liability insurance costs. Costs of the program represent the increased cost of staff in higher positions.

Priorities: Division/Dept Unit College

Total Cost For Human Resources

Total Cost For Human Resources

Grand Total 35,000

Proposals By Unit/Division for Fiscal Year 2006-07

Unit Option: All Division Option: All
 Mandated Option: All Type of Resource Option: Any
 Number of Resources Option: Any

Proposal ID	Title	Proposer	HR	Costs				Total Cost	Funding Type
				Facilities	Equip & Supp	Other			
127	Horton Gallery Annual Funding	William F. Wilson	3,375		6,600	12,000	21,025	General	

Any Mandated Costs? No

Description: This proposal seeks to support and secure the Horton Gallery's role as a leader in arts education and the creative community of Northern California, through a commitment of annual funding. This funding will be used to support the programming and general operations of a professional contemporary non profit arts venue and organization on the campus of San Joaquin Delta College. In 2005 the Gallery was only funded \$8845. This represents a 83 % drop in funding from \$62,000 in 2001 when the Gallery was launched in its current role. Annual lobbying, underwriting and grant awards, as well as public donations, have been required to attempt to fill the void of College funding. To maintain excellence and promote growth, as an action of commitment to the Board of Trustee's vision for the students of Delta College and the community at large, I submit this proposal. An annual budget of 20,000 to 25,000 is our current goal.

Supports:	Vision Statement <input checked="" type="checkbox"/> S/JDC: dynamic, diverse individuals	Strategic Goals <input checked="" type="checkbox"/> Open Communication
	Mission Statement <input checked="" type="checkbox"/> Mission Statement	<input type="checkbox"/> Employee Development & Training
	Program Review <input type="checkbox"/> Program Review Recommendation	<input checked="" type="checkbox"/> Increased Student Access/Success
		<input type="checkbox"/> Increased Financial Resources

Rationale: Delta Center for the Arts Horton Gallery is the premier visual arts venue in San Joaquin County and critically acclaimed locally, regionally, & nationally. It was founded as part of the Skina Center Dedication in 1975, to promote professional and contemporary art and functioned successfully in the late 1980's. On September 21, 1999, the Delta College Board of Trustees (Resolution 99-49) rededicated the Gallery in Dr. L.H. Horton Jr.'s name. The Gallery was reborn with a mission to promote quality and culturally diverse artwork in support of our students education and the community at large. Over the past 6 years, the Gallery has established a strong reputation through its strength of programming and active collaborations, both cross-campus and throughout Northern California and beyond. The Gallery offers opening receptions, gallery talks, workshops & lectures in support of our efforts. The Gallery serves as an educational & cultural resource directly tied to the curriculum of not only Fine Arts students, but also Creative & Critical Writing, Media Studies, Journalism, Fashion, and Interior Design. The Gallery hosts and collaborates with numerous departments, programs, organizations to host receptions, book signings, film screenings, poetry readings, concerts, performances, lectures, exhibits, and awards ceremonies. Collaborators including The Piedmont-Hokitay Reception, Cultural Success Program, H.E.P./G.E.D., Stockton Institute of Continued Learning, Stockton & Lincoln Unified School District, UOP, & the City of Stockton are featured annually. The Gallery is a member of the College Art Association and supports the arts advocacy of Stockton Arts Commission and the California Arts Council. In order to maintain our current level of operation and foster growth with the college and community, this annual funding is critical.

Measurement of Success: The Gallery has numerous tools by which success is measured across each exhibition season. These include an ongoing Demographic & Visitor Study which records visitors per day, visitors per special event, age, ethnicity and gender. Programming is evaluated through peer review, integration of curriculum, grants and underwriting proposals, public response, press and media coverage, and exhibition research projects, including reviews and extended opportunities for exhibitions presented to artists, curators and leaders are monitored. In addition, the Gallery Advisory Committee has adopted a ongoing open proposal process which allows us to monitor and respond to the latest trends in the art programming and address them special programming as they arise. A wonderful example of this was last season's residency with S. Nizari Spee from Cameroon, Africa, an international arts specialist. Only the type of quality and quantity of response could provide of such an amazing opportunity to our students. The leading marketing studies indicate the importance of programming and leadership in the arts to reflect the beliefs and values of the community and audiences served. As a member of the Stockton Arts Commission and Public Art Advisory Committee for the City of Stockton, with over 15 years of professional experience in event production and art programming, I am active and aware of the value of cost containment. The systems implemented at the Horton Gallery are in sync with methodology promoted by the Road Corporation, California Arts Council, and Arts Marketing Institute.

Priorities: Division/Dept Unit College

Total Cost For Fine Arts

Total Cost For Instructional Services

Grand Total 21,025

Proposals By Unit/Division for Fiscal Year 2006-07

Unit Option: All Division Option: All
 Mandated Option: All Type of Resource Option: Any
 Number of Resources Option: Any

Proposal ID	Title	Proposer	HR	Costs			Total Cost	Funding Type
				Facilities	Equip & Supp	Other		
169	Rapid Service Operator	Mark Mekjavich	13,386				13,386	

Any Mandated Costs? No

Description Prompt telephone access to a real person who can provide immediate assistance is a perennial shortcoming in high volume student services departments during peak registration seasons. Existing staff levels simply do not support the attention that this important service requires. This proposal calls for the employment of a .5 FTE permanent intermittent classified staff member an Office Assistant (referred to in this proposal as a **Rapid Service Operator**). The primary focus of this position is to provide quality, "high touch" telephone service during peak registration seasons (120 days/year during June, July, August, September and November (partial), December, and January.

Supports:

Vision Statement	<input type="checkbox"/> SJDC: dynamic, diverse individuals	Strategic Goals	<input type="checkbox"/> Open Communication
Mission Statement	<input checked="" type="checkbox"/> Mission Statement		<input type="checkbox"/> Employee Development & Training
Program Review	<input checked="" type="checkbox"/> Program Review Recommendation		<input checked="" type="checkbox"/> Increased Student Access/Success
			<input type="checkbox"/> Increased Financial Resources

Rationale

1. Vision Statement
 "To achieve this objective...staff commit themselves to providing complete and...student services and public services that are high quality."
 This proposal is clearly service oriented. It is designed to provide immediate access to a real person...thus improving the responsiveness and support especially important in the early contact of students with the institution.

2. Program Review
 "Contribute to the plans to employ, train, and monitor the performance of staff who work directly with students in the desktop or other reception capacities."
 This proposal does precisely what is recommended in the last program review...improving customer service.

3. Strategic Goals
 "Increase access, student success and positive student learning outcomes."
 The long goal of access often plays out in more mundane ways. Students (and potential students) who are not able to have basic questions answered lose faith in the institution; its concern for them, its interest in their success. This proposal attempts to be there for students in direct, immediate ways.

Measurement of Success No base line currently exists on number of incoming telephone calls or number of successful incoming calls. It is therefore difficult to set meaningful targets for response times/numbers. However, it is possible to measure student satisfaction with the new system. We propose to amend an existing survey process - that which asks students to rate counseling services provided during the Month of October. An addition to this survey will ask students to rate the quality of office contact- including initial telephone contact- in regard to:

1. Speed of response.
2. Quality of information provided.
3. Level of courtesy/respect provided.
4. Overall rating of service.

Priorities: Division/Dept Unit College

Total Cost For Guidance & Counseling
 Total Cost For Student Services
Grand Total 13,386

