Santa Rosa Junior College
Program Resource Planning Process

VP Student Services 2017

1.1a Mission

Santa Rosa Junior College has established a comprehensive array of Student Services programs that are carefully designed by a team of eminently qualified professionals. The many leaders of Student Services - managers, counselors, classified, students - share a commitment to work toward a common vision, guided by the mission of the college and dedicated toward student development. It is the twofold intent of Student Services to support each student's educational success and to ensure an organization that is measured for effectiveness and satisfaction by both its clients and its providers.

1.1b Mission Alignment

1.1c Description

1.1d Hours of Office Operation and Service by Location

Monday through Friday, 8:00 a.m. - 5:00 p.m. except for mandated holidays.

1.2 Program/Unit Context and Environmental Scan

2.1a Budget Needs

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	Santa Rosa	03	04	$70,000.00	Increase counseling adjunct budget to backfill retirement position not replaced, Guzman. Provide counseling services to SW Center and Culinary Arts Center.
0001	Santa Rosa	00	00	$70,000.00	Increase counseling adjunct budget to backfill retirement position not replaced, Granderson. Provide counseling services to Child Development and BAD, BOT, CS programs.
0001	Santa Rosa	00	00	$70,000.00	Increase counseling adjunct budget to backfill retirement position not replaced, Reynolds. Provide counseling services to PSTC. We do not currently have an adjunct or fulltime counselor assigned to our Public Safety Center.
0001	Petaluma	00	00	$50,000.00	Program growth and loss of flex hours due to AFA negotiations ending May 2013. Flex obligation reduced from 140 to 112 resulting in a loss of 560 hours. In order to maintain historical counseling services, we need budget augmentation.
0001	Petaluma	00	00	$4,000.00	Petaluma program development and maintenance; materials needed to support Student Ambassadors; office supplies; operational expenses including: tables, chairs, backdrops, canopies and other equipment for events/activities.

0002	ALL	00	00	$15,000.00	Program support, outreach and recruitment materials, professional development conferences and workshops necessary for the competent delivery of services to students and the college community.
0003	Santa Rosa	00	00	$50,000.00	One time augmentation. SR budget provided $25,000 in counseling support for Petaluma. Additionally, the SR Counseling Department needs additional budget augmentation of $25,000 to maintain the historical level of service necessary to meet the district goals. This budget deficit is occurring due to the reduction in the flex obligation from 140 to 112.
0003	ALL	00	00	$2,000.00	Travel to annual WAVES training. Highly recommended by VA in letter accompanying the annual Administrative Cost Allowance payment.
0004	ALL	00	00	$2,425.00	Funding to cover catering of Outreach events: High School Counselors Conference, On-Site Coordinators meetings (two per year), Small School Event, Petaluma Campus College Preview Night.
0004	ALL	00	00	$3,000.00	Transportation for university fieldtrips to include both campuses.
0005	Petaluma	00	00	$1,000.00	To provide the transfer resource area in Petaluma with minimum transfer information resources - directories, reference books, major program indices, etc. (student success)

2.2a Current Classifed Positions

Position	Hr/Wk	Mo/Yr	Job Duties

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties

2.2d Adequacy and Effectiveness of Staffing

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type

2.3a Current Contract Faculty Positions

Position	Description

2.3b Full-Time and Part-Time Ratios

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description

2.3c Faculty Within Retirement Range

2.3d Analysis of Faculty Staffing Needs and Rationale to Support Requests

2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale

2.4b Rationale for Instructional and Non-Instructional Equipment, Technology, and Software

2.4c Instructional Equipment and Software Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact

2.4d Non-Instructional Equipment, Software, and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact

2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description

2.5b Analysis of Existing Facilities

3.1 Develop Financial Resources

3.2 Serve our Diverse Communities

3.3 Cultivate a Healthy Organization

3.4 Safety and Emergency Preparedness

3.5 Establish a Culture of Sustainability

4.1a Course Student Learning Outcomes Assessment

4.1b Program Student Learning Outcomes Assessment

4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented

4.2a Key Courses or Services that address Institutional Outcomes

Course/Service	1a	1b	1c	2a	2b	2c	2d	3a	3b	4a	4b	5	6a	6b	6c	7

4.2b Narrative (Optional)

5.0 Performance Measures

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	ALL	01	02	Support development of the whole student from early college awareness through successful completion of educational and career goals.	Expand and sustain access by eliminating barriers, expanding strategic outreach efforts, and delivering services effectively through current technologies.	2014-17	
0001	ALL	01	02	Support development of the whole student from early college awareness through successful completion of educational and career goals.	Increase retention and academic progress through student engagement with: academic and student services, faculty and staff, and campus and community activities.	2014-17	
0001	ALL	01	02	Support development of the whole student from early college awareness through successful completion of educational and career goals.	Increase the number of students who complete their educational plans and goals.	2014-17	
0001	ALL	01	02	Support development of the whole student from early college awareness through successful completion of educational and career goals.	Enhance cultural competency to better serve all student populations with a focus on first generation college students and the increasing Latino-a population.	2014-17	
0001	ALL	02	02	Foster learning and academic excellence by providing effective programs and services.	Engage students and spark intellectual curiosity in learner-centered environments.	2014-17	
0001	ALL	02	02	Foster learning and academic excellence by providing effective programs and services.	Integrate academic and student support services across the campus.	2014-17	
0001	ALL	03	02	Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation, and leadership.	Identify the educational needs of our changing demographics and develop appropriate and innovative programs and services with a focus on the increasing Latino/a population.	2014-17	
0001	ALL	03	02	Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation, and leadership.	Contribute to the richness of our multicultural community by promoting cultural initiatives that complement academics and encourage the advancement and appreciation of the arts.	2014-17	
0001	ALL	03	02	Serve our diverse communities and strengthen our connections through	Meet the lifelong educational and career needs of our communities (e.g. seniors,	2014-17	

0001	ALL			engagement, collaboration, partnerships, innovation, and leadership.	emerging populations, veterans, re-entry students).		
0001	ALL	05	02	Establish a culture of sustainability that promotes environmental stewardship, economic vitality, and social equity.	Expand, support, and monitor district-wide sustainability practices and initiatives.	2014-17	
0001	ALL	07	02	Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Pursue alternative funding sources including grants, partnerships, and scholarships to support our diverse communities and students.	2014-17	
0001	ALL	07	02	Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Manage enrollment and course offerings to maximize apportionment funding.	2014-17	
0001	ALL	07	02	Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Develop a comprehensive enrollment management plan to meet SRJC's enrollment goal for 2014-15.	2014-17	
0001	ALL	08	02	Continuously improve institutional effectiveness in support of our students, staff, and communities.	Fully implement continuous quality improvement strategies to achieve greater transparency, effectiveness, efficiency, and participation.	2014-17	

6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions

6.2b PRPP Editor Feedback - Optional

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6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	ALL	01	02	Support development of the whole student from early college awareness through successful completion of educational and career goals.	Expand and sustain access by eliminating barriers, expanding strategic outreach efforts, and delivering services effectively through current technologies.	2014-17	
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Rank	Location	SP	M	Project Name	Funding Source	Cost	Objectives	Justification	Resources
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0001	ALL	08	02	Continuously improve institutional effectiveness in support of our students, staff, and communities.			Fully implement continuous quality improvement strategies to achieve greater transparency, effectiveness, efficiency, and participation.	2014-17	

6.3b Institution-Wide/Cross-Component Planning

Rank	Location	SP	M	Project Name	Funding Source	Cost	Objectives	Justification	Resources