

# Santa Rosa Junior College

## Program Resource Planning Process

### *Dean II Health Sciences 2018*

#### **1.1a Mission**

The mission of the Santa Rosa Junior College Health Sciences Department is to educate a diverse community of healthcare students and facilitate their development into culturally sensitive, competent, caring, ethical, and professional healthcare providers.

Our vision is to improve the health outcomes in the communities we serve by graduating exceptional healthcare providers that are committed to service, leadership, and lifelong learning.

Our core values are...

1. Learning
2. Academic Excellence
3. Sustainability
4. Diversity
5. Community
6. Compassion
7. Innovation

#### **1.1b Mission Alignment**

The Health Science Programs are in alignment with the District's Mission to focus on student learning by providing responsive career and technical education in a learning-centered environment. The programs regularly assess, self-reflect, adapt and continuously improve. All of the courses and programs taught and/or coordinated by full time faculty have completed their SLO assessments. The Health Science (HS) programs have some of the highest retention and completion rates on campus. These programs have outstanding student pass rates for state licensing. The HS programs have as their core values academic responsibility, integrity and ethical behavior and they lead to transfer and/or gainful employment.

The HS Programs are in alignment with the District goals and objectives.

- Fostering Learning and Academic Excellence – The HS programs show consistent retention and course completion well above the District average. The pass rate on state and national examinations is 98-100% for most of the programs including Dental Assisting, Dental Hygiene, Pharmacy Technician, Radiologic Technology, Certified Nursing, Vocational Nursing, Medical Assisting, and Phlebotomy. The Associate Degree Nursing program has a current pass rate of 90% on the NCLEX examination.
- Serve our Diverse Community – the HS programs provide relevant career and technical education that meets the needs of the region and sustain economic vitality.
- Develop Financial Resources and Improve Facilities and Technology – The dental programs have recently completed their Health Smiles for Healthy Lives technology fundraising campaign resulting in the purchase of over \$100,000.00 to fund digital radiographic and electronic record keeping technology to the dental clinics. The CNA/HHA applied and was granted the Rupe Foundation Nursing grant which will be used to replace worn and broken equipment as well as update technology. The ADN program continues to receive enrollment growth grant funding.

## 1.1c Description

The Health Sciences Department offers programs in vocational nursing, certified nursing, home healthcare aid, associate degree nursing, dental assisting, dental hygiene, radiologic technology, phlebotomy, community health worker, pharmacy technician, and medical assisting.

The strategic goals of the Health Sciences Department include:

1. Support & promote academic excellence in educating healthcare professionals to meet current and projected workforce needs.
2. Engage students & spark intellectual curiosity in learner-centered environments by using innovative technologies and modern equipment with progressive and challenging curriculum.
3. Integrate academic & student support services across the college by responding to student needs as the first priority.
4. Identify & implement responsive instructional practices that increase the learning & success of our diverse students.
5. Collaborate and partner with community agencies by engaging our students and employees in community service and externships.

## 1.1d Hours of Office Operation and Service by Location

The Health Science administrative office is open Monday through Friday, 8:00 a.m. to 5:00 p.m. The office is closed on Fridays during the months of June and July.

## 1.2 Program/Unit Context and Environmental Scan

The demand for health care professionals is changing with the advent of the Affordable Care Act. Currently the workforce demand is high for Certified Nurses, Vocational Nurses, and Medical Assistants. This needs to be closely monitored under the guidance of advisory boards comprised of local employers and experts in healthcare.

### 2.1a Budget Needs

Note: Core Data for HLRC, 10-00-74-0000-1250, is currently located under Health Sciences

Includes:

**Dean:** 10-00-74-0000-6008-

**Admin:** 10-00-74-0000-1210-

**Race Service Center:** 10-00-74-0000-1299-

## Dean II Health Sciences - FY 2016-17

### 2.1 Fiscal Year Expenditures

#### Santa Rosa Campus

Expenditure Category	Unrestricted Funds	Change from 2015-16	Restricted Funds	Change from 2015-16	Total	Change from 2015-16
Faculty payroll	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Adjunct payroll	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Classified payroll	\$211,088.85	27.31%	\$0.00	0.00%	\$211,088.85	27.31%
STNC payroll	\$3,678.06	-29.42%	\$0.00	0.00%	\$3,678.06	-29.42%
Student payroll	\$23,789.43	13.75%	\$0.00	0.00%	\$23,789.43	13.75%
Management payroll (and Dept Chairs)	\$136,134.00	9.05%	\$0.00	0.00%	\$136,134.00	9.05%
Benefits (3000's)	\$157,443.30	31.55%	\$0.00	0.00%	\$157,443.30	31.55%
Supplies (4000's)	\$9,072.41	-0.81%	\$0.00	0.00%	\$9,072.41	-0.81%
Services (5000's)	\$5,642.41	49.93%	\$0.00	0.00%	\$5,642.41	49.93%
Equipment (6000's)	\$0.00	-100.00%	\$0.00	0.00%	\$0.00	-100.00%
<b>Total Expenditures</b>	<b>\$546,848.46</b>	<b>21.56%</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$546,848.46</b>	<b>21.56%</b>

**Petaluma Campus** (Includes Rohnert Park and Sonoma)

Expenditure Category	Unrestricted Funds	Change from 2015-16	Restricted Funds	Change from 2015-16	Total	Change from 2015-16
Faculty payroll	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Adjunct payroll	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Classified payroll	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
STNC payroll	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Student payroll	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Management payroll (and Dept Chairs)	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Benefits (3000's)	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Supplies (4000's)	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Services (5000's)	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Equipment (6000's)	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
<b>Total Expenditures</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>0.00%</b>

**Other Locations** (Includes the PSTC, Windsor, and other locations)

Expenditure Category	Unrestricted Funds	Change from 2015-16	Restricted Funds	Change from 2015-16	Total	Change from 2015-16
Faculty payroll	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Adjunct payroll	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Classified payroll	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
STNC payroll	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Student payroll	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Management payroll (and Dept Chairs)	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Benefits (3000's)	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Supplies (4000's)	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Services (5000's)	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Equipment (6000's)	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
<b>Total Expenditures</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>0.00%</b>

**Expenditure Totals**

Expenditure Category	Amount	Change from 2015-16	District Total	% of District Total
Total Expenditures	\$546,848.46	21.56%	\$149,725,018.78	0.37%
Total Faculty Payroll	\$0.00	0.00%	\$47,889,987.40	0.00%
Total Classified Payroll	\$211,088.85	27.31%	\$23,022,361.43	0.92%
Total Management Payroll	\$136,134.00	9.05%	\$9,924,644.22	1.37%
Total Salary/Benefits Costs	\$532,133.64	21.92%	\$106,740,760.16	0.50%
Total Non-Personnel Costs	\$14,714.82	9.89%	\$16,678,764.69	0.09%





## 2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
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## 2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
AA III	40.00	12.00	<p>Activity 6008 - Dean - Health Sciences, FTE 1.0</p> <p>Assistant to the Dean. Faculty, Budget, Program Administration:</p> <p>Calendar Meetings. Prepare statistical reports.</p> <p>Faculty: loads, schedules, time sheets, absences, PAFs, confidential files</p> <p>Faculty Evaluations: coordinate timelines, process forms</p> <p>Schedule development: schedule of classes proofs, schedule change forms</p> <p>Budgets: monitor expenditures, process purchase orders, budget transfers, budget reports, budget development.</p> <p>Clinical Facilities Agreements/ Contracts: track, update, process</p> <p>Student Trust Accounts</p> <p>Process Purchase Requisitions: instructional and non-instructional materials &amp; equipment</p> <p>General Service Center and Facilities issues</p>
AAII	40.00	12.00	<p>Activity 1299 - Race Service Center. FTE 1.0. Provides curriculum development assistance in all phases of development; facilitates curriculum Cluster Tech committee and Cluster calendaring; hires and supervises students, including their Work Experience projects' reporting; provides all photo ID's (photo shoots and badges) to program students and instructors. Support staff to department faculty, dean and coordinators; and Service Center. Screens and tracks all Dental Hygiene and Dental Assisting applicants for educational and other qualifications.</p>
AAII	40.00	12.00	<p>Activity 1299 - Race Service Center. FTE 1.0. Service Center support, student employee supervision, program application processing, facilities, room schedules. Screens and tracks all Radiology Technology and Vocational Nursing applications for educational and other qualifications. Assists with classroom assignments during schedule development and special requests. Interfaces with facilities for maintainance requests.</p>
AAI	40.00	12.00	<p>Activity 1299 Race Service Center 70%. ADN grant-funded 30%. FTE 1.0. General Departmental and Service Center support. Handle clinical facility contracts, student clinical readiness for ADN, VN, CNA, Phlebotomy &amp; MA programs. Special ADN assignments.</p>
Senior Lab Assistant	20.00	10.00	<p>Activity 1250-Health Learning Resource Center. FTE 0.5. Schedules the use of the skillsa lab and HLRC. Creates purchase orders for all Health Science programs for supplies and equipment. Maintains inventory of supplies and equipment of skills lab and HLRC.</p>



Position	Hr/Wk	Mo/Yr	Job Duties
Lab Assistant	20.00	10.00	Activity 1250-Health Learning Resource Center FTE 0.5. Maintains HLRC computer lab and inventory of software, DVDs, and Videos for instructional use.
Program Specialist I, HOPE	40.00	12.00	Activity 1208 FTE 1.0 funded by TRIO HOPE Grant.

## 2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
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Dean II	40.00	12.00	<p>Activity 6008 - JOB DESCRIPTION:</p> <p>Under general direction, has principal administrative responsibility for the instructional cluster of programs</p> <p>under his or her supervision: Associate Degree Nursing, Dental Assisting, Dental Hygiene, Licensed</p> <p>Vocational Nursing, Medical Assistant/Community Health Worker, Nursing Assistant, Home Health Aide, Phlebotomy, Radiologic Technician and other assigned and related</p> <p>departments. Additionally, the Dean functions as the primary contact with department chairs, directors, and</p> <p>coordinators with regard to budget, curriculum, schedule, program development, and staffing issues.</p> <p>Initiates, coordinates, and/or supervises major educational initiatives related to the liberal arts and sciences</p> <p>and to vocational programs, such as developmental education, student learning outcomes, and others as identified.</p> <p>SCOPE:</p> <p>The Dean, Health Sciences, contributes to the development of policies and procedures pertaining to the</p> <p>instructional program of the District, and under the general direction of the Dean, Career &amp; Technical</p> <p>Education &amp; Economic Development has major responsibility for interpretation and implementation of these</p> <p>policies and procedures, including the selection and evaluation of faculty and classified staff, curriculum</p> <p>development, scheduling of classes, and program budget development and monitoring.</p> <p>KEY DUTIES AND RESPONSIBILITIES:</p> <p>Examples of key duties are interpreted as being descriptive and not restrictive in nature.</p> <ol style="list-style-type: none"> <li>1. Participates in educational planning and policy development in conjunction with the other academic deans.</li> <li>2. Serves as primary contact with assigned department chairs, directors, and coordinators.</li> <li>3. Works with assigned departments/programs on curriculum development and review.</li> <li>4. Works with assigned departments on short and long-term program planning, review and evaluation.</li> </ol>
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		<p>5. Supervises the development of the schedule of classes for his/her cluster, monitors enrollment and faculty loads.</p> <p>6. Assists with recruitment, selection and evaluation of faculty and classified staff.</p> <p>7. Evaluates department chairs/directors within the cluster.</p> <p>8. In consultation with departments within the cluster, prepares and monitors program budgets.</p> <p>9. Receives, reviews and facilitates resolution for student, faculty or staff complaints.</p> <p>10. Provides administrative support to the learning communities campus-wide.</p> <p>11. Serves on standing and ad hoc committees as required.</p> <p>12. Prepares reports as needed for presentation to the Board of Trustees.</p> <p>13. Represents the District in local, regional and state-wide instructional meetings and committees.</p> <p>14. Perform other duties as assigned by the Dean, Career &amp; Technical Education &amp; Economic Development.</p> <p>15. Represents the District to program-specific accreditation teams and licensing boards.</p> <p>16. Fundraise and write grants for the cluster.</p> <p>KNOWLEDGE OF:</p> <p>1. Community college curriculum and the promotion and development of instructional programs.</p> <p>2. Instructional pedagogy.</p> <p>3. Learning theory and student characteristics.</p> <p>4. Affirmative action, hiring, and evaluation policies and procedures.</p> <p>5. Student services programs.</p> <p>6. Budget processes.</p> <p>7. Interpreting and enforcing faculty and classified collective bargaining contracts.</p> <p>8. Legal and regulatory climate in California community colleges.</p> <p>9. State Boards and accreditation policy for each program.</p> <p>10. Program review and evaluation processes.</p> <p>ABILITY TO:</p>
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Position	Hr/Wk	Mo/Yr	Job Duties
			<p>1. Plan and organize large, complex tasks; supervise the work of assigned staff.</p> <p>2. Relate effectively with a wide diversity of students, faculty, staff and community members.</p> <p>3. Work in an atmosphere of collegial decision-making; demonstrate consensus-building skills.</p> <p>4. Communicate clearly, both orally and in writing.</p> <p>5. Advocate for the District's programs and services.</p> <p>6. Demonstrate sensitivity to, and respect for, a diverse population.</p> <p>QUALIFICATIONS:</p> <p>Education:</p> <p>Master's Degree required or the equivalent, and ability to meet minimum qualifications for current SRJC faculty discipline</p> <p>Experience:</p> <p>One year of formal training, or leadership experience reasonably related to this assignment.</p> <p>Preferred Qualifications:</p> <p>Familiarity with the California Education Code.</p> <p>SUPERVISION RECEIVED:</p> <p>The Dean, Health Sciences reports to the Dean, Career &amp; Technical Education &amp; Economic Development.</p> <p>SUPERVISION EXERCISED:</p> <p>Under the general direction of the Dean, Occupational Education and Economic Development, provides primary supervision for the Health Sciences cluster. The Dean supervises faculty, classified support staff, STNC's and student employees.</p>
Director, HOPE	40.00	12.00	Activity 1208. Oversight of SSS TRIO HOPE program including staffing, grant reporting, and budget for HOPE Program. Position is 100% funded by federal TRIO Grant.
Associate Dean of Nursing	40.00	12.00	Activity 1203 Oversight of ADN program including staffing, grant proposals, grant reporting, and budget

## 2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Student Employee - Clerk Typist	25.00	12.00	Activity 1299 - Race Service Center  Health Sciences Service Center Assistant. Provide general information about Health Sciences programs. Typing, computer keyboarding, mail pick up and distribution, answer phones, greet visitors, filing, stock workroom supplies.
Student Employee - Clerk Typist	25.00	12.00	Activity 1299 - Race Service Center  Health Sciences Service Center Assistant. Provide general information about Health Sciences programs. Typing, computer keyboarding, mail pick up and distribution, answer phones, greet visitors, filing, stock workroom supplies. Assist with Clinical Facilities Agreements.
Student Employee - Clerk Typist	25.00	12.00	Activity 1299 - HLRC  Health Learning Resource Center and Skills Lab Assistant. Organize and inventory supplies, set up labs, assist at front desk.
STNC - HOPE Center	20.00	3.00	Activity 1208-HOPECenter Assists with student orientations and setting up student files and resources.

## 2.2d Adequacy and Effectiveness of Staffing

The Health Science office supports 18 departments with 15 programs that include multiple degrees and certificates. The two Admin IIs and Admin I support the advisory boards, curriculum, acceptance process for cohorts, health and safety procedures and policies, accreditation/ approval, and general office support.

Several of the certificate programs have been in high demand in workforce opportunities with the advent of the Affordable Care Act. The programs with the greatest need for quick growth have been Medical Assisting, Certified Nursing, and Health Care Interpreter. These programs do not have cohorts and are entry level health care providers requiring background checks and immunization before they are accepted in to courses due to offsite rotations at clinics and hospitals.

With the addition of an Admin I in 2015 we are now adequately staffed to support the Health Sciences programs.

## Dean II Health Sciences - FY 2016-17

### 2.2 Fiscal Year Employee Data and Calculations

#### Employee Head Counts

Employee Category	Count	Change from 2015-16	District Total	% of District Total
Contract Faculty	0	0.00%	314	0.00%
Adjunct Faculty	0	0.00%	1340	0.00%
Classified Staff	5	0.00%	523	0.96%
STNC Workers	2	0.00%	642	0.31%
Student Workers	6	-25.00%	583	1.03%
Mgmt/Admin/Dept Chair	1	0.00%	170	0.59%

## Employee FTE Totals

FTE Category	FTE	Change from 2015-16	District Total	% of District Total
FTE-F - Faculty	0.0000	0.00%	729.3482	0.00%
FTE-CF - Contract Faculty	0.0000	0.00%	310.0330	0.00%
FTE-AF - Adjunct Faculty	0.0000	0.00%	419.3152	0.00%
FTE-C - Classified	5.0000	0.00%	454.0118	1.10%
FTE-ST - STNC	0.1444	-4.83%	93.0257	0.16%
FTE-SS - Support Staff	7.3143	1.23%	725.5377	1.01%
FTE-SW - Student Workers	2.1700	4.65%	178.5002	1.22%
FTE-M - Management	1.0000	0.00%	127.1114	0.79%
FTE-DC - Department Chairs	0.0000	0.00%	0.0000	0.00%

## Student Data

Data Element	Value	Change from 2015-16	District Total	% of District Total
FTEs-CR - Credit	0.0000	0.00%	0.0000	0.00%
FTEs-NC - Non-Credit	0.0000	0.00%	0.0000	0.00%
FTEs - combined	0.0000	0.00%	0.0000	0.00%
Students Enrolled/Served	0	0.00%	0	0.00%

## Calculations

Data Element	Value	Change from 2015-16	District Total	% of District Total
FTE-S : FTE-F	0.0000	0.00%	0.0000	0.00%
FTE-AF : FTE-CF	0.0000	0.00%	1.3525	0.00%
FTE-F : FTE-SS	0.0000	0.00%	1.0053	0.00%
FTE-F : FTE-M	0.0000	0.00%	5.7379	0.00%
FTE-SS : FTE-M	7.3143	1.23%	5.7079	128.14%
FTE-ST : FTE-C	0.0289	-4.83%	0.2049	14.09%
Average Faculty Salary per FTE-F	\$0.00	0.00%	\$65,661.35	0.00%
Average Classified Salary per FTE-C	\$42,217.77	27.31%	\$50,708.73	83.26%
Average Management Salary per FTE-M	\$136,134.00	9.05%	\$78,078.32	174.36%
Salary/Benefit costs as a % of total budget	97.31%	0.29%	71.29%	136.50%
Non-Personnel \$ as a % of total budget	2.69%	-9.61%	11.14%	24.16%
Restricted Funds as a % of total budget	0.00%	0.00%	17.57%	0.00%
Total Unit Cost per FTE-F	\$0.00	0.00%	\$205,286.06	0.00%
Total Unit Cost per FTE-C	\$109,369.69	21.56%	\$329,782.22	33.16%
Total Unit Cost per FTE-M	\$546,848.46	21.56%	\$1,177,903.94	46.43%
Total Unit Cost per FTE-S	\$0.00	0.00%	\$0.00	0.00%
Total Unit Cost per student served/enrolled	\$0.00	0.00%	\$0.00	0.00%

### 2.2a Classified Positions Employees paid from a Classified OBJECT code

Name Last	First	Position	Hours	FTE
Andersen	Robin	Administrative Assistant II	23.00	1.0000
Dunnivant	Linda	Administrative Assistant III	185.01	1.0000
Flores	Blanca	Administrative Assistant II	0.00	1.0000
Masini	Shelley	Administrative Assistant III	0.00	1.0000
Wershiner	Yvette	Administrative Assistant I	0.00	1.0000
<b>Totals</b>			<b>208.01</b>	<b>5.0000</b>

### 2.2b Management/Confidential Positions Employees paid from a Management/Confidential OBJECT code

Name Last	First	Position	Hours	FTE
Chigazola	Deborah	Dean II, Health Sciences	0.00	1.0000
<b>Totals</b>			<b>0.00</b>	<b>1.0000</b>

**2.2c STNC Workers** Employees paid from an STNC OBJECT code

<b>Name Last</b>	<b>First</b>	<b>Position</b>	<b>Hours</b>	<b>FTE</b>
Allen	Suzanne		122.25	0.0588
Cavagnetto	Matthew		178.00	0.0856
<b>Totals</b>			<b>300.25</b>	<b>0.1444</b>

**2.2d Student Employees** Employees paid from a Student Employee OBJECT code

<b>Name Last</b>	<b>First</b>	<b>Position</b>	<b>Hours</b>	<b>FTE</b>
Barela	Candace		865.00	0.8317
Harsono	Shania		446.25	0.4291
Milbrath	Rowyn		128.50	0.1236
Perez Cortes	Jovani		645.50	0.6207
Walker	Ebony		159.50	0.1534
Wright	Amie		12.00	0.0115
<b>Totals</b>			<b>2256.75</b>	<b>2.1700</b>





## 2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0002	Santa Rosa	02	01	50% AA II	AA II HOPE Center	Classified

## 2.3a Current Contract Faculty Positions

Position	Description
NA	Not applicable for activity codes 6008, 1210, 1299

**2.3b Full-Time and Part-Time Ratios**

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
	0.0000	0.0000	0.0000	0.0000	

### **2.3c Faculty Within Retirement Range**

There are no faculty for activity codes 6008, 1210, 1299, 1250

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

Not applicable for activity codes 6008, 1210, 1299, 1250

### 2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale
0001	ALL	02	01	RADT	Accreditation requirement-Director and only full time faculty retirement 6/2019
0002	ALL	02	01	ADN	BRN requirements for student/faculty ratio due to faculty retirement 12/2018

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

## 2.4c Instructional Equipment Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
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## 2.4d Non-Instructional Equipment and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0001	ALL	01	01	Race lobby furniture-Endowed Foundation funds	0	\$0.00	\$8,000.00	Chigazola	Race 1st floor lobby	Deborah Chigazola

## 2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
0001	Santa Rosa	06	07	Urgent	Race	4062	\$5,000.00	The Service Center carpeting needs to be repaired or replaced. Torn and buckled areas are becoming a tripping hazard. Facilities recommended replacement during summer deep clean.

## **2.5b Analysis of Existing Facilities**

Service Center and Administrative office space are adequate. However some redesign and relocation of furniture would be helpful for student and faculty support. The flow and use of space could be improved with some minor changes. It has been observed that the sofa area has attracted inappropriate loitering at times. Improving the image and focus of the Health Science office is vital to establishing it as a business office. These changes need to be made to insure confidentiality and improved productivity.

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## **3.1 Develop Financial Resources**

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## **3.2 Serve our Diverse Communities**

## **3.3 Cultivate a Healthy Organization**

All support staff are encourage to attend college staff development opportunities and college classes.

## **3.4 Safety and Emergency Preparedness**

The health sciences department has identified emergency leaders that have taken the necessary training to assist in emergency situations. This includes building and area safety coordinators.



All new employees for 2013/2014 completed the Injury & Illness Prevention Program and Safety Training. New 2014 employees have been notified to complete this training.

### **3.5 Establish a Culture of Sustainability**

In regards to being Green, the health sciences cluster has a history of recycling paper, metal and plastic products. Containers are in every office, classroom and hallways.

Paper handout are kept to a minimum. Exams are taken on-line in most of the classes and handouts are downloaded from the websites.

Lights are turned off when the area is not being used.

Local hospitals and other health facilities donate expired supplies to the cluster. These supplies are used by the different programs and spares the local landfill.

### **4.1a Course Student Learning Outcomes Assessment**

Not applicable for activity codes 6008, 1210, 1299

### **4.1b Program Student Learning Outcomes Assessment**

Not applicable for activity codes 6008, 1210, 1299

## 4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented
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## 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
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## 4.2b Narrative (Optional)

Not applicable for activity codes 6008, 1210, 1299

## 5.0 Performance Measures

This section allows programs/units to define and report on their own unique performance measures. The program unit should identify any unique data elements that provide insight into the quantity and quality of the services you provide. A trend over time is very helpful.

Not applicable for activity codes 6008, 1210, 1299; we do not track phone calls or visits.

## 5.1 Effective Class Schedule: Course Offerings, Times, Locations, and Delivery Modes (annual)

Not applicable for activity codes 6008, 1210, 1299

Narrative:

## **5.2a Enrollment Efficiency**

Not applicable for activity codes 6008, 1210, 1299  
Narrative.

## **5.2b Average Class Size**

Not applicable for activity codes 6008, 1210, 1299

Narrative:

## **5.3 Instructional Productivity**

Not applicable for activity codes 6008, 1210, 1299  
Narrative:

## **5.4 Curriculum Currency**

Not applicable for activity codes 6008, 1210, 1299

## **5.5 Successful Program Completion**

Not applicable for activity codes 6008, 1210, 1299

No Certificates or degrees are offered in HLE or HLC.

## **5.6 Student Success**

Not applicable for activity codes 6008, 1210, 1299

Narrative:

## **5.7 Student Access**

Not applicable for activity codes 6008, 1210, 1299

Narrative:

## **5.8 Curriculum Offered Within Reasonable Time Frame**

Not applicable for activity codes 6008, 1210, 1299

## **5.9a Curriculum Responsiveness**

Not applicable for activity codes 6008, 1210, 1299

### **5.9b Alignment with High Schools (Tech-Prep ONLY)**

Not applicable for activity codes 6008, 1210, 1299

### **5.10 Alignment with Transfer Institutions (Transfer Majors ONLY)**

Not applicable for activity codes 6008, 1210, 1299

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### **5.11a Labor Market Demand (Occupational Programs ONLY)**

Not applicable for activity codes 6008, 1210, 1299

### **5.11b Academic Standards**

Not applicable for activity codes 6008, 1210, 1299

## **6.1 Progress and Accomplishments Since Last Program/Unit Review**

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	ALL	04	07	Additional dedicated space for ambulatory skills laboratory.	To increase student enrollment in all nursing, medical assisting, pharmacy, and phlebotomy programs.	2017-2020	space identified to remodded Race 4044 and add large lecture classroom in Eliot Swing space
0002	Santa Rosa	04	01	Develop simulation laboratory with dedicated space using state of the art equipment and training.	To increase the number of students trained to meet the workforce needs in Nursing and other medical fields.	2016-2022	No funding allocated at this time for this project
0003	Santa Rosa	02	01	Increase Senior Lab Assistant support to evening courses.	To increase student success by providing lab support in the skills lab into the evening.	2016/2017	50% Senior lab Assistant-no change
0004	ALL	02	01	Expand program for high school seniors to explore health careers by adding another cohort in Petaluma area.	To increase the concurrent enrollment of high school seniors in the Health Sciences.	2016-2020	on hold due to budget constraints
0004	ALL	01	01	Increase support services provided to students in the HOPE Program.	To increase student success and retention in the Health Sciences programs.	2016/2018	funding recieved from Kaiser and other grants for student support and additional staffing
0005	ALL	02	01	Increase support services provided to students in the Health Careers Academy and Health Careers Institute courses.	To increase the numbers of students entering the Health Sciences programs from low-income and diverse backgrounds.	2016/2019	CTE Foundation and Kaiser grant support funded student needs and coordinator
0006	ALL	02	01	Meet the workforce needs in the area of Health Care Interpreter by hiring faculty to develop curriculum and offer HCI certificate.	To schedule new course in certificate for HCI to meet the needs of the healthcare workforce.	2017-2018	first cohort of 14 students compleed 2018
0007	Santa Rosa	02	01	Adequate faculty staffing to support health science programs.	To increase student success and retention by providing faculty staffing needed in Radiologic Technology for preceptorship coordination.	2016/2017	Full time faculty retiring in summer 2019
0008	ALL	02	01	Establish Pharmacy Technician program accreditation with American Society of Health-System Pharmacists.	To meet the 2020 mandate for accreditation in keeping with the industry standard and state/national certification requirements.	2016-2020	paperwork in progress by coordinator to submit to ASHP

## 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	04	07	Additional dedicated space for ambulatory skills laboratory.	To increase student enrollment in all nursing, medical assisting, pharmacy, and phlebotomy programs.	2017-2020	remodel plans started for Race 4044 for additional skills lab sapce and large lecture classroom in Eliot swing space
0002	Santa Rosa	04	01	Develop simulation laboratory with dedicated space using state of the art equipment and training.	To increase the number of students trained to meet the workforce needs in Nursing and other medical fields.	2016-2022	funding needed
0003	Santa Rosa	02	01	Increase Senior Lab Assistant support to evening courses.	To increase student success by providing lab support in the skills lab into the evening.	2016/2019	50% Senior lab Assistant
0004	ALL	02	01	Full cohort of high school seniors to explore health careers in both Health Careers Academy and Health Careers Institute.	To increase the concurrent enrollment of high school seniors in the Health Sciences.	2016-2019	Additional skills lab space, Faculty, regional program coordinator
0004	ALL	01	01	Increase support services provided to students in the HOPE Program.	To increase student success and retention in the Health Sciences programs.	2016-2020	Student support funding with outside grants
0005	ALL	02	01	Increase support services provided to students in the Health Careers Academy and Health Careers Institute courses.	To increase the numbers of students entering the Health Sciences programs from low-income and diverse backgrounds.	2016/2019	continued grant funding for student support and coordinator hours
0007	Santa Rosa	02	01	Adequate faculty staffing to support health science programs.	To increase student success and retention by providing faculty staffing needed in Radiologic Technology for preceptorship coordination.	2016/2017	Hire one full time faculty member
0008	ALL	02	01	Establish Pharmacy Technician program accreditation with American Society of Health-System Pharmacists.	To meet the 2020 mandate for accreditation in keeping with the industry standard and state/national certification requirements.	2016-2020	paperwork in progress by coordinator, administrators notified of budget costs for accreditation, timeline established
0009	ALL	02	01	Moderize, improve, and share space in Race 4024 for Dental Programs and Pharm Tech.	To meet the training needs of programs in the health sciences using exisiting space.	2018-2020	Strong Wrokforce funding recived to remodel 4024
0010	ALL	02	01	Revitalize Vocational Nursing program from 18 month program to 12 month program.	To increase the access of students with job ready skills in a shorter period of time with less units and costs.	2018-2019	Perkins and HWI funding identified to cover faculty allied time for Program design.

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0011	ALL	02	01	Program review according to Policy 3.6 on all programs with less than 10 completers	To increase opportunites for students that meet their career and educational goals.	2018-2019	
0012	ALL	02	01	Increase learning outcomes for RADT students with modern equipment.	To increase the student learning outcomes meeting the needs of the workforce employers.	2017-2020	Strong Workforce funding allocted, equipment is ready to go out for bid with purchasing