

Santa Rosa Junior College

Program Resource Planning Process

Dean Instruction and Strategic Program Dev 2018

1.1a Mission

The mission of Instruction and Strategic Program Development is three fold:

- To provide students with the highest quality educational opportunities with culturally relevant and diverse general education courses to prepare them for transfer or degree completion,
- Build a sustainable institution for the future through diversified funding sources,
- Promote and cultivate life-long learning opportunities for the community in a not for credit format.
- Provide education resources and support to Seasonal Farmworkers, assisting them in completing their high school education and matriculating into higher education and vocational training programs.

1.1b Mission Alignment

1. The mission of ISPD is alignment with the district's mission and vision statement adopted in 2013. *"Passionately cultivates learning through the creative, intellectual, social, emotional, aesthetic and ethical development of our diverse community"* by providing a diverse and culturally relevant lower division education for transfer and/or degrees, and developing new funding resources to allow the district to respond to the changing demographics and needs of the community. ISPD also supports the college's goal of providing lifelong learning to the entire community through its Community Education department and the HEP program, who working with seasonal agricultural workers and their families, helps them complete their high school equivalency and matriculate into college or career technical education programs.

1.1c Description

The Dean of Instruction oversees four unique elements at SRJC:

2. As Dean of Instruction serving faculty and students in the departments of Behavioral Sciences (Anthropology, Psychology and Sociology), Social Sciences (Economics, History and Political Science), and the SRJC Multi-Cultural Museum.
3. Community Education providing lifelong learning programs for not for credit students.
4. Grant Development to strengthen and diversify the district's funding base through federal, state and private foundation grants.
5. Director of High School Equivalency Program (HEP) – a federally funded program, working with seasonal agricultural workers and their families, to help them complete their high school equivalency and matriculate into college or career technical education programs.

Working in tandem, these items are all focused on providing a diverse student population with the highest quality educational opportunities while building a sustainable institution for the future.

1.1d Hours of Office Operation and Service by Location

Hours of operation: Monday – Friday 8:30 a.m. to 5:30 p.m. (August – May)

Monday-Thursday 8:00 a.m. to 6:00 p.m. (June - July)

Location: Bailey 1364,

Dean: Catherine Prince

Admin Assistant: Maryam Attai

1.2 Program/Unit Context and Environmental Scan

The areas under this dean are a combination of existing departments (Community Education), Behavioral and Social Sciences, HEP (High School Equivalency Program) and Strategic program Development (Grant Development). As a second year hybrid cluster with a multi-faceted set of responsibilities there are numerous opportunities for development. This is the second year with this mix, which has had some interesting challenges keeping 4 distinct areas moving forward at one time.

The major goals and achievements this year were:

- Increase and diversify districts funding base through expanding grant funding with an emphasis on funding programs to support our diverse student population and prepare the College for the future SRJC student.
1. Total Grant Awards for the past year
 - a. Total NEW funding received: \$1,041,305
 - b. Total NEW + Continuing: \$3,247,190 (this includes the new NSF & International Students)
 2. Top grant awards- Amount and Summary of grant in a few sentences
 - a. Adult Literacy Scholarship grant: \$187,000 for 2017. Provide scholarships to ESL, HEP, Puente and Literacy students from \$500 - 1,500.
 - b. TRIO SSS HOPE: US DOE: \$299,999/yr for 5 yrs
 - i. Student support program for 120 underrepresented, low-income and first generation students in the Health Care fields. Goal: 80% of participants will persist, complete a certificate/degree or transfer to a 4 year institution. 95% will stay in good academic standing.
 3. Submitted: In 2016 - 17 we submitted 4 Federal grants as follows:
 - a. National Endowment for the Humanities: \$200,000 - declined
 - b. National Endowment for the Humanities: \$200,000 - pending
 - c. NSF - S-STEM, Scholarship and Research grant \$650,000/ 3 yrs. - pending
 - d. Department of Education, High School Eq. Program: \$2.375 Mill/5 yrs pending
- Strengthening current programs and district assets through linkages, development of entrepreneurial programs and strategic growth.
 - SRJC's HEP program has opened 4 new partnership sites: Sonoma Valley partnership with La Luz Center and the Sonoma Valley School District. Two sites in Napa Valley, in partnership with Family Resource Centers and 1 in Cloverdale in partnership with the Catholic Church. This partnership has brought 4 GED class to the larger area.
 - HEP has expanded into Napa Valley and is working with Napa Adult School to provide HSE/GED prep classes in Napa for migrant adults and families.
 - Expand and revitalize the district's Community Education department to fill the identified gaps in lifelong learning programs available to the community.
 - Increase co-enrollment:

Co-enrollment	2014-2015	2015-2016	Difference
Number of Classes	17	25	+ 47%
Enrollments	21	34	+ 62%

Community Education	2014-2015	2015-2016	Difference
Total Classes Offered	276	286	+ 4%

Community Education	2014-2015 New Classes		2015-2016 New Classes		Difference
New Classes	Summer	15	Summer	9	- 40%
	Fall	18	Fall	18	0
	Spring	18	Spring	21	+ 17%
	Year Total	51	Year Total	48	- 6%

GENERAL OVERVIEW--INSTRUCTIONAL

In **2015-2016**, departments in this cluster (Behavioral and Social Sciences) served 19,978 students college wide (duplicated head count) and 16,559 students (again, duplicated head count) at the Santa Rosa campus. In 2015-16, 37% of the AA degrees awarded by SRJC were from a major in this cluster (a total of 445). In **2015-16**, with cancellations not included, this cluster offered 545 sections with 274 of those in Santa Rosa. This generated 2051.32 FTES annually. The cluster includes several Extended lecture classes, who generate 3 times the revenue to cost.

There were 23 full time faculty in the Cluster in 2014-15 (including 4 full time positions at the Petaluma Campus) and 75 adjunct faculty, many of whom teach at both Santa Rosa and Petaluma.

See tables below:

All Campuses

Department	Budget	FTEF	Full/Adjunct Ratio	FTES	Students Served
Beh. Sci.	\$2,455,878.04	56.7	12/41	1,227.91	10,812
Social Sci.	\$2,179,632.36	46.2	11/34	829.17	7,580
TOTALS	\$4,635,510.40	102.9	23/75	2057.08	18,392

Santa Rosa Campus

Department	Budget	FTES
Beh. Sci.	\$1,684,563.17	986.56
Social Sci.	\$1,814,034.47	697.69
TOTALS	\$3,498,597.64	1,684.25

2.1a Budget Needs

The budget for the Dean Instruction and Strategic Program Development (DISPD) is small, covering the salary and office overhead (phones, supplies) and limited travel or discretionary funds.

The budget also has to stretch to cover emergency needs in the Behavioral and Social Sciences and Multi-Cultural Museum.

There is no historical information on cost as a % to the district or past savings to the district.

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%	\$54,343.88	195.27%	\$54,343.88	195.27%
Classified payroll	\$0.00	0.00%	\$193,197.40	26.57%	\$193,197.40	26.57%
STNC payroll	\$0.00	0.00%	\$88,819.90	5.13%	\$88,819.90	5.13%
Student payroll	\$0.00	0.00%	\$18,326.58	18.73%	\$18,326.58	18.73%
Management payroll (and Dept Chairs)	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Benefits (3000's)	\$0.00	0.00%	\$123,929.70	44.55%	\$123,929.70	44.55%
Supplies (4000's)	\$0.00	0.00%	\$12,577.32	-0.12%	\$12,577.32	-0.12%
Services (5000's)	\$0.00	0.00%	\$51,675.18	-11.30%	\$51,675.18	-11.30%
Equipment (6000's)	\$0.00	0.00%	\$0.00	-100.00%	\$0.00	-100.00%
Total Expenditures	\$0.00	0.00%	\$596,267.32	26.31%	\$596,267.32	26.31%

Expenditure Totals

Expenditure Category	Amount	Change from 2015-16	District Total	% of District Total
Total Expenditures	\$596,267.32	26.31%	\$149,725,018.78	0.40%
Total Faculty Payroll	\$54,343.88	195.27%	\$47,889,987.40	0.11%
Total Classified Payroll	\$193,197.40	26.57%	\$23,022,361.43	0.84%
Total Management Payroll	\$0.00	0.00%	\$9,924,644.22	0.00%
Total Salary/Benefits Costs	\$478,617.46	34.18%	\$106,740,760.16	0.45%
Total Non-Personnel Costs	\$64,252.50	-19.73%	\$16,678,764.69	0.39%

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	ALL	02	06	\$2,500.00	Staff development and conferences related to stratgic program development.
0003	ALL	02	01	\$4,500.00	Funds for annual Model Arab League program for Pol Sci.

2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Admin Assistant III - 100%	40.00	12.00	Support grant development process & dual/concurrent enrollment

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Dean II Instruction and Strategic Program Developm	40.00	12.00	Supervising Administrator for Behavior and Social Science Cluster, High School Concurrent & Dual Enrollment, and district Grant development.

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
	0.00	0.00	

2.2d Adequacy and Effectiveness of Staffing

The Office of the Dean of Instruction is staffed with 1 FTE Admin Assistant who supports the oversight of 4 different components:

1. Social and Behavioral Sciences academic cluster, with 1.5 FTE Admin support staff to support faculty in 4 departments. Also included in the cluster is oversight of the Jesse Peter Multi Cultural Museum, staffed by 1 FTE manager and .20 faculty director.
2. Community Education, 1 FT Administrator, 2.75 Admin support staff. With increasing responsibilities, this department needs an additional .25 in Admin support to absorb the new programs.
3. Grant Development - federal grants for district.
4. HEP Program: 2.75 FTE classified, .50 adjunct faculty and STNC's for tutoring and testing support.

The DISPD will be assuming responsibility for developing dual enrollment programs with Sonoma County High School districts and Community Education will be transitioning to another area.

Currently the AAI is responsible for the following:

- Calendar maintenance for Dean (setting up meetings, minutes for grant meetings, etc.)
- Curriculum support for Behavioral and Social Sciences
- Faculty tenure, adjunct and full time evaluations processing.
- Grant research, support of grant proposal development.
- Dual enrollment contracts, tracking of partnership agreements, schedule change forms.
- Dean's budget development, tracking, and processing of invoices/purchase orders.
- Department web site maintenance, forms, and online data collection.
- Maintain grants listing, data base of current and past grants.
- HiSET testing administration, test reconciliation, and reconciliation of test fees.

With the addition of Dual enrollment, the current resources will be stretched and when dual enrollment is up and running it will need a fulltime coordinator - either faculty or classified to ensure it is running at its peak efficiency.

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	Santa Rosa	02	06	Admin Assistant III	Same	Classified
0001	Santa Rosa	02	06	Dual Enrollment Coordinator		Classified

2.3a Current Contract Faculty Positions

Position	Description
none	

2.3b Full-Time and Part-Time Ratios

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
N/A	0.0000	0.0000	0.0000	0.0000	

2.3c Faculty Within Retirement Range

N/A

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

N/A

2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale
0000	ALL	00	00	N/A	

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

N/A

2.4c Instructional Equipment Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0000	ALL	02	01	SPSS software for class use	1	\$0.00	\$0.00	Prince		
0004	Santa Rosa	01	01	Museum Artifacts	1	\$3,539.00	\$3,539.00	Prince	1594	Prince

2.4d Non-Instructional Equipment and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
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2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
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2.5b Analysis of Existing Facilities

Office is fine - does need carpet replaced to eliminate trip hazard caused by hole/ cut in carpet.

3.1 Develop Financial Resources

A core mission of this department is to help diversify SRJC's funding through federal and foundation grant funding. Changing the culture of SRJC in this area was a year long effort, resulting in seven applications for discretionary (competitive) funding.

These grants range from Agriculture to STEM to assisting first generation students from migrant families and providing scholarships for students at SRJC. This first year effort was a large shift for SRJC, in the prior year 2012-13, the district only applied for 2 federal grants.

3. Total Grant Awards for the past year
 - c. Total NEW funding received: \$1,041,305
 - d. Total NEW + Continuing: \$3,247,190 (this includes the new NSF & International Students)
4. Top 5 grant awards- Amount and Summary of grant in a few sentences
 - a. TRIO SSS HOPE: US DOE: \$299,999/yr for 5 yrs

- i. Student support program for 120 underrepresented, low-income and first generation students in the Health Care fields. Goal: 80% of participants will persist, complete a certificate/degree or transfer to a 4 year institution. 95% will stay in good academic standing.
- b. Community College Initiatives Program: US D of State; \$203,344
 - i. Will bring 16 students from 6 countries to study at SRJC and complete a certificate program in Agriculture, Culinary, Business, Hospitality and Graphic Design. This is the 3rd award for the same program and has grown from \$95,562 to this year's award of \$203,344.
- c. Course Based Research Experiences in STEM Education (CBRESE): National Science Foundation; \$150,000/yr for 2 years
 - i. The CBRESE Program will provide professional development courses for STEM faculty to develop innovative evidence-based scientific teaching methods, provide release time to develop curriculum, funding for SRJC student interns to assist faculty in first year development and implementation. Goal: to engage a larger cross section of students in STEM education and increase the scientific literacy of current and future students.
- d. Latino Americans – 500 years of History: American Library Association: \$3,000
 - i. A year long program highlighting Latino American History, through lectures, PBS documentaries and student panels. While a small project, it had a broader community impact with presentations at SRJC, Southwest Center and SR main library for community participation. Joint venture of librarian Nancy Persons and Historian Laura Larque.

3. Community Ed increased co-enrollment as well, which generates revenue for departments as well as Community Education. See table below:

Co-enrollment	2014-2015	2015-2016	Difference
Number of Classes	17	25	+ 47%
Enrollments	21	34	+ 62%

3.2 Serve our Diverse Communities

In 2013 -14, the Dean co-chaired the Hispanic Serving Taskforce (HSI) for the district with the Vice President of Student Affairs. This district wide committee was responsible for providing workshops, college community presentations and information to educate and assist in the transition to

SRJC's new status as a HSI institution. This district wide taskforce met from 2012 - 2014 to solicit input from all of the shared governance areas, develop a plan for moving SRJC services forward to support our changing student demographics. Taskforce members served on Strategic Planning workgroups to ensure the districts finished strategic plan included planning for the growth in minority students entering SRJC. As a result of this leadership, the college submitted and was awarded its first HSI/Title V grant. The Dean of ISPD's role in that process was to write the proposal, develop the concept with other deans and help bring it to fruition.

3.3 Cultivate a Healthy Organization

In 2013 - 14, the DISPD worked with Community Education staff to provide employee fitness classes in Santa Rosa and Petaluma. The Petaluma classes have been very successful and continued into 2014 - 15. The SR program faced location scheduling challenges and ended in 2014. However, co-enrollment in credit classes was introduced in 2014 - 15 and has proved to be extremely popular in KAD classes with employees and community members. Co-enrollment still provides the most effective vehicle for college employees to take credit classes for fitness (and personal enrichment).

3.4 Safety and Emergency Preparedness

The DISPD's office is located in the same office cluster as the VPAA who is the districts EOC Planning/ Intel. As a part of the Bailey office cluster the DISPD participates in all mandated emergency training exercises as well. The DISPD is current in First Aid & CPR as well in case of an emergency.

3.5 Establish a Culture of Sustainability

As a newer program, there are few practices in place - however the following practices are in use at this time:

1. Double sided printing of all documents when printing is required.
2. Networked to shared printer and copy machine.
3. Forms in development for on line collaboration in grant projects, reducing printing and paper waste.
4. Office has a "time out/ turn off sensor" to shut off items plugged in to keep them from drawing power when out of the office.
5. Paper is recycled to one of 2 places: Tutorial Center for scrtach paper or through campus recycling.

Promote social equity:

The HEP program, working with seasonal and agricultural workers is focused on helping build a stronger and economically stable student and workforce. Through participation in the program, students earn their High School Equivalency certificate and matriculate into college, improve employment or earn a vocational certificate. Past students have reported moving up in their jobs from being vineyard crew members to being the crew manager or going from a clerk at minimum wage to becomig a personal banker at Wells Fargo. THEir successful transition from hourly or piece work in agriculture to year round employment with benefits is a success hallmark of this program. Other students have matriculated into college and enrolled in academic or CTE programs. This program is one of the best examples of SRJC promoting and encouraging socail equity and sustainability.

4.1a Course Student Learning Outcomes Assessment

The Dean of Instruction and Strategic Program Development Cluster is deeply committed to student learning and student success for the two instructional departments under its aegis which are Behavioral Sciences and Social Science.

The Dean's Office oversees the Cluster Curriculum Technical Review Committee. The Dean co-chairs this committee and it meets twice monthly.

As of May, 2013, all courses have identified SLOs.

More specific data about SLOs and assessments are contained in departmental PRPPs.

4.1b Program Student Learning Outcomes Assessment

This Cluster has brought all majors current with SLO's major maps and assessments this year.

In the 2013- 14 academic year, the Anthropology AA-T was approved by the Chancellors office, bringing the total number of AA- T's in the cluster to 5.

4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented
Course	See Department PRPPs	N/A	N/A	N/A

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
See Department PRPPs																

4.2b Narrative (Optional)

Both departments offer courses and programs that meet various aspects of the institutional learning outcomes. When analyzed holistically, the cluster offers courses that fulfill every single institutional learning outcome

5.0 Performance Measures

In order to continue the diversification of district resources, the office of DISPD is planning to offer another grants workshop in the Fall 2015 for district employees. In addition, the grants workshops, the grants web site has been re-structured to allow for easier access and improve utilization. In 2013-14, the office of DISPD submitted 8 applications, of which only 2 were funded. However the other 6 will be re-submitted as they all received high scores, but were not high enough to be funded.

For 2015 -16 the office of DISPD is planning to submit the following proposals for a total of 7, over \$250,000:

Grant/ Source	Amount
S-STEM/ National Science Foundation	\$200,000
Bridging Cultures/ National Endowment for Humanities	\$250,000
IUES/NSF	\$250,000
Trio/ SSS	\$1,000,000
Foundation Scholarship	\$163,000
NSF/ EAGER	\$300,000
Title III / HSI STEM	\$3,000,000
Total	\$4,163,000

The goal for 2015- 16 is to submit a minimum of 6 federal grants and 2 foundation grants with a minimum of 2 funded..

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

N/A

5.2a Enrollment Efficiency

N/A

5.2b Average Class Size

N/A

5.3 Instructional Productivity

N/A

5.4 Curriculum Currency

N/A

5.5 Successful Program Completion

N/A

5.6 Student Success

N/A

5.7 Student Access

None

5.8 Curriculum Offered Within Reasonable Time Frame

N/A

5.9a Curriculum Responsiveness

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

N/A

5.10 Alignment with Transfer Institutions (Transfer Majors ONLY)

N/A

5.11a Labor Market Demand (Occupational Programs ONLY)

N/A

5.11b Academic Standards

N/A

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0000	Santa Rosa	02	06	Develop a hybrid weekend college program.	1. Review current program, identify areas for improvement. 2. Develop hybrid college template for implementation Fall 18.	2017-18	Faculty participation, district leadership support.
0001	ALL	02	01	Lead, develop, and implement dual enrollment program for district.	1. Identify partner districts for dual enrollment, courses and faculty. 2. Prepare and execute CCAP agreements for dual enrollment, to begin Fall 2018. 3. Implement concurrent enrollment at 4 sites beginning Spring 17. 4. Expand dual enrollment at Pt Arena School District to begin Fall 17.	2017-18	Support staff, district leadership support, funds for facility use and offsite travel.
0002	ALL	07	06	Ensure effective implementation of new grants: NSF EAGER, HEP 2017, in compliance with federal regulations.	1. Successfully transition NSF EAGER to STEM Dean, assist with identifying funding for continuation of program after grant ends. 2. Develop strategic plan for HEP, include development of staff for transition to leadership role. 3. Participate in EDGAR training to improve district grant compliance.	2017-18	Support staff, district leadership support. Training funds
0003	ALL	07	06	Diversify SRJC's funding base via the successful awarding of grants.	1. Develop and maintain a one year rolling schedule of proposals, working with SSC, AAC and Petaluma leadership. 2. Conduct - 2 Grant workshops for district, increasing awareness of and participation in grant proposal preparation process. 3. Successful award of 2 federal grants.	2017-18	Support staff, funding for Hanover resources, district leadership support for proposal development and programs.
0004	Santa Rosa	02	01	All AA-T's in Social and Behavioral Science will have discipline required classes available on line and offered in a two year rotation.	1. Identify missing courses for online development. 2. Working with department faculty to develop online courses. 3. Develop rotation plan for online classes.	2017-18	On line training resources, faculty participation.

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
0000	Santa Rosa	02	06	Develop a hybrid weekend college program.	1. Review current program, identify areas for improvement. 2. Develop hybrid college template for implementation Fall 18.	2017-18	Faculty participation, district leadership support.
0001	ALL	02	01	Lead, develop, and implement dual enrollment program for district.	1. Identify partner districts for dual enrollment, courses and faculty. 2. Prepare and execute CCAP agreements for dual enrollment, to begin Fall 2018. 3. Implement concurrent enrollment at 4 sites beginning Spring 17. 4. Expand dual enrollment at Pt Arena School District to begin Fall 17.	2017-18	Support staff, district leadership support, funds for facility use and offsite travel.
0002	ALL	07	06	Ensure effective implementation of new grants: NSF EAGER, HEP 2017, in compliance with federal regulations.	1. Successfully transition NSF EAGER to STEM Dean, assist with identifying funding for continuation of program after grant ends. 2. Develop strategic plan for HEP, include development of staff for transition to leadership role. 3. Participate in EDGAR training to improve district grant compliance.	2017-18	Support staff, district leadership support. Training funds
0003	ALL	07	06	Diversify SRJC's funding base via the successful awarding of grants.	1. Develop and maintain a one year rolling schedule of proposals, working with SSC, AAC and Petaluma leadership. 2. Conduct - 2 Grant workshops for district, increasing awareness of and participation in grant proposal preparation process. 3. Successful award of 2 federal grants.	2017-18	Support staff, funding for Hanover resources, district leadership support for proposal development and programs.
0004	Santa Rosa	02	01	All AA-T's in Social and Behavioral Science will have discipline required classes available on line and offered in a two year rotation.	1. Identify missing courses for online development. 2. Working with department faculty to develop online courses. 3. Develop rotation plan for online classes.	2017-18	On line training resources, faculty participation.

