Santa Rosa Junior College

Program Resource Planning Process

Dean Instruction and Strategic Program Dev 2022

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,
- Through management of a Federal grant program: 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

The mission of ISPD is alignment with the districts 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 seasonal agricultural workers and their families through the HEP program. This program works with seasonal agricultural workers and their families by helping 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:

1. 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.
2. Grant Development to strengthen and diversify the district's funding base through federal, state and private foundation grants.
3. 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.
4. Special initiatives as designated by the VPAA (I.e. Dual Enrollment, Weekend College)

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: Stephanie Dirks

1.2 Program/Unit Context and Environmental Scan

General Overview: Instructional

- In **2017-2018**, departments in this cluster (Behavioral and Social Sciences) served 16,303 students college wide (duplicated head count) and
11,474 students (again, duplicated head count) at the Santa Rosa campus in Fall 2017. In **2017-2018**, 36.1% of the AA degrees awarded by SRJC were from a major in this cluster (a total of 699). In Fall **2017**, with cancellations not included, this cluster offered 289 sections with 188 of those in Santa Rosa. In the Spring 2018, with cancellations not included, this cluster offered 253 sections with 157 of those in Santa Rosa. In Summer **2018**, with cancellations not included, this cluster offered 90 sections with 31 of those in Santa Rosa. Annually in 2017-2018, with cancellations not included, this cluster offered 614 sections with 376

of those in Santa Rosa. This generated 1676 FTES annually. The cluster includes several Extended lecture classes, who generate 3 times the revenue to cost.

- There were 20 full time faculty in the Cluster in 2018-19 (including 4 full time positions at the Petaluma Campus) and 66 adjunct faculty, many of whom teach at both Santa Rosa and Petaluma.

General Overview Strategic Program Development

- Dual enrollment

General Overview HEP

- 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.

Social Science

	2009 2010	2010 2011	2011 2012	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019
All Degrees Awaded	1495	1439	1735	2030	1980	1983	2292	2136	2396	2306
Percentage of SS AA and AA-T	3.3%	3.5%	2.8%	2.9%	2.2%	3.3%	3.2%	3.5%	3.5%	3.3%
Percentage of SBS AA-T	18.8%	25.4%	29.1%	23.8%	20.4%	19.5%	19.9%	20.8%	20.0%	18.6%
Percentage of SS AA and AA-T & SBS AA-T	22.1%	28.9%	31.9%	26.7%	22.6%	22.8%	23.2%	24.3%	23.5%	21.9%

Behavioral Science

	2009 2010	2010 2011	2011 2012	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019
All Degrees Awaded	1495	1439	1735	2030	1980	1983	2292	2136	2396	2306
Percentage of BS AA-T	2.5%	2.6%	4.2%	5.7%	8.1%	7.9%	9.8%	10.7%	9.1%	11.1%
Percentage of SBS AA-T	18.8%	25.4%	29.1%	23.8%	20.4%	19.5%	19.9%	20.8%	20.0%	18.6%
Percentage of BS AA-T & SBS AA-T	21.3%	28.0%	33.3%	29.5%	28.5%	27.4%	29.7%	31.5%	29.2%	29.7%

Behavioral and Social Sciences Cluster

	2009 2010	2010 2011	2011 2012	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019
All Degrees Awaded	1495	1439	1735	2030	1980	1983	2292	2136	2396	2306
Percentage of SS AA and AA-T and BS AA-T & SBS AA-T	28.0%	35.1%	38.8%	35.2%	32.9%	34.0%	36.2%	38.4%	36.1%	36.3%

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. Past grant developmnet work has provided additonal revenue which has been used to augment needs in the area.

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.

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale

2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Administrative Assistant I - 100%	40.00	11.00	Support HEP program and staff
Coordinator, HEP	40.00	12.00	Coordinate and oversee all aspects of HEP
Outreach Specalist, HEP	40.00	12.00	Provide outreach and enrollment for HEP
Admin Asst.III	40.00	12.00	Lead Emeritus Service Center Admin support, supports 4 departments and 4 department chairs with schedules, curriculum, facility issues and faculty support needs (e.g. copying, resources, ordering, attendance), PAF's, faculty evaluation tabulation.
Admin Asst II	18.00	11.00	Faculty support, schedule change forms, 4 department web site maintenance, student point of contact for departments.

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, Weekend College and district Grant development.

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
STNC/Student Worker	6.00	12.00	HEP Tutors
STNC/Student Worker	6.00	12.00	HEP Tutors
STNC/Student Worker	6.00	12.00	HEP Tutors
STNC/Student Worker	6.00	12.00	HEP Tutors
STNC/Student Worker	6.00	12.00	HEP Tutors
STNC/Student Worker	6.00	12.00	HEP Tutors
STNC/Student Worker	6.00	12.00	HEP Tutors
STNC/Student Worker	6.00	12.00	HEP Tutors
STNC/Student Worker	6.00	12.00	HEP Tutors
STNC/Student Worker	6.00	12.00	HEP Tutors
STNC/Student Worker	6.00	12.00	HEP Tutors
STNC/Student Worker	6.00	12.00	HEP Tutors
STNC/Student Worker	6.00	12.00	HEP Tutors

2.2d Adequacy and Effectiveness of Staffing

Emeritus Service Center:
Staffed by a 1.45 FTEF admin staff, currently support 5 departments and over 50 FT faculty. The planned retirement of the .45 FTEF will create a need for replacement. This second positon supports curriculum process for 15+disciplines in the area in addition to supporting the service center operations.
No Dean's office Administrative Assistant III: The dedicated AAIII position to ISPD was eliminated when staff promoted to another district position as a part of current District cost saving measures. Requesting allocation of a dedicated AAIII to the ISPD Cluster from an existing District position will help with administration of required tasks such as evaluations, budgets, grant reporting, department support/oversight, grant submission, faculty PAF's, curriculum support etc.

The loss of this positon has placed some projects, work items in delay - or a reliance on asking for help from other Dean's Admin staff. Many items have been put on hold or not completed. (e.g website out of date)

The Office of the Dean of Instruction currently has no dedicated Admin Assistant, who supports the oversight of different components:
1. Social and Behavioral Sciences, Child Development academic cluster
2. Grant Development - federal grants for district.

3. Grant fiscal management, oversite and processing of expenses, PAF's and budget development for federal grants in the area.
4. HEP Program
5. Community and Contract Education

The AAIII position assisted with the following:
Curriculum support for Behavioral and Social Sciences, Child Development
Faculty tenure, adjunct and full time evaluations processing.
Grant research, support of grant proposal development.
Federal grant reporting
Contracts, tracking of partnership agreements, schedule change forms.
Dean's budget development, tracking, and processing of invoices/purchase orders.
Department website maintenance, forms, and online data collection.
Maintain grants listing, database of current and past grants.
HiSET testing administration, test reconciliation, and reconciliation of test fees.
Budget development and maintenance for assigned federal grants (HSU/HSI, S-STEM, HEP, CBREESE)
Calendar maintenance for Dean (setting up meetings, minutes for grant meetings, etc.)

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	Santa Rosa	02	01	Vacant	Admin Asst III	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

See Behavioral Science and Social Science Departments PRPP's

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

See Behavioral Science and Social Science Departments PRPP's

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

2.4d Non-Instructional Equipment and Technology Requests

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

2.4f Instructional/Non-Instructional Software 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

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

3.1 Academic Quality

A core mission of this department is to help diversify SRJC's funding through federal and foundation grant funding.

Recap of Grants from 2017-Present:
    Current Grants in Process - Amount and Summary of grant in a few sentences
        a.   HEP: 2017-2022, $2,375,000 for life of the grant
            i. The High School Equivalency Program helps migratory and seasonal farmworkers (or children of such workers) who are 17 years of age or older and not currently enrolled in school to obtain the equivalent of a high school diploma and, subsequently, to gain employment or begin postsecondary education or training.

        b.   LiteracyWorks: 2010-present, $9,540,000 for life of the grant
            i. Scholarships for Economically Disadvantaged and ESL Students

Fiscal Year	Number of Awards	Amount
2017/18	2,300	$1.8M
2016/17	1,750	$1.74M
2015/16	1,700	$1.7M
2014/15	1,500	$1.5M
2013/14	1,320	$1.4M
2012/13	1,250	$1.3M
2011/12	1,250	$1.1M
2010/11	1,050	$700K

   c. HSU HSI Grant, 2017 – 2021, $75,000 for life of grant
      i. Promote pathways to HSU for current SRJC STEM Students

   d. S-STEM MILES Grant, 2017-2022, $649,981 for life of grant
      i. STEM MILES (Mentoring Innovative Learning Experiences for Students) seeks to increase the number of low income, academically talented students in STEM and to improve the education of future scientists and engineers.   A key piece of STEM will help advance understanding of how factors or evidence-based curricular and co-curricular activities affect the success, retention, transfer, academic and career pathways, and graduation in STEM of low-income students.

   e. TRiO/HOPE, 2015-2020, $1,100,000 for life of grant
      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.

Revenue Generation:
   a. HiSET – HEP GED Assessment Testing, providing around $8,000-$10,000 annually in test center and voucher fees.
   b. Museum Store – providing around $10,000-$15,000 annually in merchandise revenue.

Manage Enrollment and Course Offerings to Maximize Apportionment:
   a. In partnership with department chairs, develop a sustainable schedule template for all departments, with an effective mix of modalities, including extended lecture, online and hybrid leading to student completion and increased productivity.

b. Continue to support development of key on line courses to provide completely online AA and AAT degrees in Cluster.
c. With a commitment to using good qualitative and quantitative data to inform decisions in scheduling and resource management.
d. Recognizing fiscal and facilities realities and provide leadership to effectively work within resources allocated to department.

3.2 Student Success and Support

The Dean of Instruction and Strategic Planning's office oversees several programs that bring nontraditional students to SRJC as well as overseeing majors that reflect our diverse student population.

1. In the last few years, we added the following majors to our department reflecting the needs of our student population:
   - Native American Studies AA
   - Social Justice AA-T with sub specialties of: Latino/Chicano Studies, Women's Studies, African American Studies.

2. HEP: Over the course of 7 years, the HEP program has enrolled over 250 seasonal farmworkers in credit classes at Santa Rosa Junior College. This student population ranges in age from 18 to late 50's and are primarily English language learners.

3. The Jesse Peter Multi Cultural Museum: the Museum has featured exhibits reflecting the diversity of our college and community, including a special exhibit celebrating the 100th Anniversary of SRJC and 80th birthday of the Museum. Collections in the Museum recently underwent an overhaul and expanded to be truly multi-cultural and encompass all points on the globe. The Museum supports the curriculum throughout the College including History, Anthropology, Art, Sociology, and English. The Museum also collaborates with the Mahoney Library in Petaluma to provide rotating exhibits on the campus. The Museum also plays a supporting role for the Native American Celebration held annually at Day Under the Oaks. This event is under the leadership of Behavioral Sciences' Department Chair, Dr. Brenda Flyswithhawks.

4. The Dean and AA were a central part of this year's EEOAC Climate and Diversity Survey, working with students, student leaders, and others to assist in the first Districtwide Survey of Faculty, Classified, Management, and Students in the history of SRJC.

3.3 Responsiveness to Our Community

Ensuring staff have the opportunity for personal and professional development, annually classified staff set up goals with the Dean and plan for future training. This past year 3 employees in the area (1 from: HEP, AA, Museum Manager) were selected to be in the Leadership Academy. Other professional development has included taking classes for career development, fitness and skill building. As a part of the HEP grant, staff participate in webinars, regional meetings and National conference workshops focused on the population they serve.

Faculty and staff are supported and encouraged to participate in professional development programs and wellness initiatives sponsored by the District.

3.4 Campus Climate and Culture

Josh Adams is Bailey's Safety and Emergency Prepardeness representative.

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 June 2019, 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.

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 held a Grants 101 Workshop with Hanover Research in the Spring of 2019 open to all district employees. In addition, the grants website has been re-structured to allow for easier access and improve utilization.

For 2017-Present the office of DISPD has the following plans for grant submission:
- Title V Grant (In process)
- CCAMPIS (Submitted, pending)
- TRiO (Planned)
- LiteracyWorks (Planned)
- NSF-HSI (Planned)

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

_

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
0001	Santa Rosa	02	06	Increase productivity and student completion success of AA degrees and transfer opportunities.	Develop sustainable schedule template for all departments, with an effective mix of modalities, including extended lecture, online and hybrid leading to student completion and increased productivity.	2019-2020	Faculty input, faculty planning time.
0002	ALL	02	01	Meet GPRA 1 and GPRA 2 for HEP program by spring 2020	Increase student completion to meet federal target of 69% (72 students). Continue to exceed GPRA 2 of 80%.	2019-2020	Tutor funding, student FWS funding.
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. Align federal grant proposals with Chancellor's Vision for Success and ensure proposals are in alignment with district plans.	2019-2020	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.	2019-2021	On line training resources, faculty participation.

6.2b PRPP Editor Feedback - Optional

_

6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	Santa Rosa	02	06	Increase productivity and student completion success of AA degrees and transfer opportunities.	Develop sustainable schedule template for all departments, with an effective mix of modalities, including extended lecture, online and hybrid leading to student completion and increased productivity.	2019-2020	Faculty input, faculty planning time.
0002	ALL	02	01	Meet GPRA 1 and GPRA 2 for HEP program by spring 2020	Increase student completion to meet federal target of 69% (72 students). Continue to exceed GPRA 2 of 80%.	2019-2020	Tutor funding, student FWS funding.
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. Align federal grant proposals with Chancellor's Vision for Success and ensure proposals are in alignment with district plans.	2019-2020	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.	2019-2021	On line training resources, faculty participation.