Santa Rosa Junior College
Program Resource Planning Process

Dean II Instruction and Strategic Program Dev 2014

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,
- Build a sustainable institution for the future through diversified funding sources,
- Provide life-long learning opportunites to the community in a not for credit format.

1.1b Mission Alignment

The mission of ISPD is alignemnt with the districts new mission and vision statement adpoted 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 lowerr divison 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. IDPD allso supports the colleges goal of providing lifelong learning to the entire community through its Community Education deparment.

1.1c Description

The Dean of Instruction works with three unique elements of 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. Community Education providing lifelong learning programs for not for credit students.
3. Grant Development to strngthen and diversify the district's funding base through federal, state and private foundation grants.

Working in tandem, these items are all focused on providing students 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 for Behavior & Social Science: Anita Rich

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 and a new area - Strategic program Development (Grant Development). As a new hybrid cluster with a multi-faceted set of responsibilities there are numerous opportunities for development.

The major plans are:

- 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.

- Strengthening current programs and district assets through linkages, development of entrepreneurial programs and strategic growth.

- Expand and revitalize the district's Community Education department to fill the identified gaps in lifelong learning programs available to the community.

 GENERAL OVERVIEW--INSTRUCTIONAL

Starting Fall 2013, the Arts, Humanities, Behavioral and Social Sciences cluster was split between the arts (Arts and Humanities) and the sciences (Instruction and Strategic Program Deveopment cluster). The following tables will reflect that reorganization, but the statistics were generated in 2012-2013 when the cluster was still a single entity.

In **2012-2013**, departments that were supervised by this part of the cluster (Behavioral and Social Sciences) served 20687 students college wide (duplicated head count) and 16223 students (again, duplicated head count) at the Santa Rosa campus. In comparison to the the five combined arts disciplines that were part of the cluster as previously configured, these two instructional departments served 7795 more students college wide.

There were 22 full time faculty in the Cluster during 2011-12 (including 4 full time positions at the Petaluma Campus) and 61 adjunct faculty, many of whom teach at both Santa Rosa and Petaluma.

There were 24 full time faculty in the Cluster during **2012-13** (including 4 full time positions at the Petaluma Campus) and 56 adjunct faculty, many of whom teach at both Santa Rosa and Petaluma.

In **2011-12** , this cluster offered 560 sections with 392 of those in Santa Rosa. This generated 2323 FTES annually.

In **2012-13**, according to the most recent data with cancellations not included, this cluster offered 311 sections with 244 of those in Santa Rosa.   This generated 2177 FTES annually.   Even though sections were dramatically reduced, almost 94 percent of FTES from the previous year was generated.

See tables below:

All Campuses

Department	Budget	FTEF	Full/Adjunct Ratio	FTES	Students Served
Beh. Sci.	2,098,144.76	52.72	13/32	1392.62	13206
Social Sci.	1,732,806.46	38.66	11/24	784.48	7481
TOTALS	3,830,951.22	91.38	24/56	2177.10	20687

Santa Rosa Campus

Department	Budget	FTEF	Full/Adjunct Ratio	FTES	Students Served
Beh. Sci	1,518,163.62	38.61	10/21	1054.95	10016
Social Sci.	1,480,863.99	31.87	10/21	650.58	6207
TOTALS	2,999,027.61	70.48	20/42	1705.53	16223

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. It will be necessary to augment this budget in the future to include a full time AA, funding for staff development, grant management software and resource development materials.
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

0001	ALL	00	00	$7,000.00	Grant Management software to assist district in grant managemetn and development.
0002	ALL	00	00	$2,500.00	Staff development confrences.
0003	ALL	00	00	$40,000.00	Hannover contract renewel.

2.2a Current Classifed Positions

Position	Hr/Wk	Mo/Yr	Job Duties
None	0.00	0.00	

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, Community Education and district Grant development.

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
None	0.00	0.00	

2.2d Adequacy and Effectiveness of Staffing

This position currently has no classified support. It is hoped that this next year's grants will provide sufficient funding to hire a support person in 2014 or that through realigning of district resources at least a 50% Administrative Assistant. This office could be more effective if it had adequate support staff.

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	Santa Rosa	00	00	Admin Assistant III	Admin Assistant 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

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 Rational for Instructional and Non-Instructional Equipment, Technology, and Software

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2.4c Instructional Equipment and Software Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0001	Santa Rosa	01	01	Fossil Hominids	1	$3,539.00	$3,539.00	Nicole Slovak	1594	Nicole Slovak
0002	Santa Rosa	01	01	Primates and Comparative Anatomy	1	$923.00	$923.00	Nicole Slovak	1594	Nicole Slovak
0003	Santa Rosa	04	07	Shelving Units	1	$500.00	$500.00	Nicole Slovak	1594	Nicole Slovak
0004	Santa Rosa	01	01	Museum Artifacts	1	$3,539.00	$3,539.00	Prince	1594	Prince

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

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0001	Santa Rosa	00	00	Ampli Fund Grant Management software	1	$7,000.00	$7,000.00	Catherine Wilson	1364	Catherine Wilson

2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
0001	Santa Rosa	04	07	Urgent	Bailey Hall	1364	$500.00	Carpet replaced to address hole in carpet and floor, creating a hazardous work environment.

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 applicatons for discretionary (competetive) funding. During 2013-14, the DISPD has applied for

- IUSE/ NSF $1.92 million
- CAMP $2.375 million
- S-STEM $2.00 million
- USDA/HSI $250,000
- First in the World $1.92 million
- TAACCT $8.568 million
- Title V/ Developing HSI $2.625 million
- **Total applied for** **$19,658,000 million**

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

The result of this work was the district was awarded it's largest federal grant from the US Department of Education, Title V Developing Hispanic Instituions grant.

Funded in 2013 -14:

- Title V/ Developing Hispanic Institutions $2.625 million
- Community College Initiative grant (International Students) $355,001
- Career Pathways Trust $1.1 million
- Gateway to College National Network $72,500
- California College Pathways Network Grant Foster Youth $175,000
- MHSA – Prevention and Early Intervention Grant (PEI) $100,000
- Dorothy D. Rupe Nursing Assistant Grant $20,000
- **For a total of $4,447,501 million**

3.2 Serve our Diverse Communities

N/A

3.3 Cultivate a Healthy Organization

In order to continue leading the districts funding diversity and grants culture, I would like to attend HACU, ACCCA and an IPEDS training, Additonal professional development opportunity I am planning to seek out would be to finish the Great Deans program and sign up for the ACCCA Mentor program.

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 emergancy training exercises as well. the DISPD is current in First Aid & CPR as well in case of an emergancy.

3.5 Establish a Culture of Sustainability

As a new 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 pronter 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.

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.

Four courses were reviewed. Departmental totals are as follows:

Behavioral Sciences - 1
Social Science - 3

Learning Assessment Projects have been developed in the Social Science Department this academic year. The Dean's Office is tracking these and there are currently a total of seven assessments posted on the Sharepoint website for the academic year of 2012-2013.

Departmental totals are as follows:

Behavioral Sciences - 0
Social Science - 7

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

4.1b Program Student Learning Outcomes Assessment

This Cluster is deeply committed to student learning and student success. Majors now exist in both departments in the Cluster.

In the 2012-13 academic year, the revisions of five majors in the Social Science Department were approved by the Chancellor's office. The majors are Chicano and Latino Studies, Global Studies, Latin American Studies, and Political Science.

The revisions of one major in the Behavioral Sciences Department were approved by the Chancellor's office Department--Psychology.

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 Spring 2015 for district employees. In additon 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 7 applications, of which only 1 was funded. However the other 6 will be re-submitted as they all recieved high scores, but were not high enough to be funded.

For 2014-015 the office of DISPD is planning to submit the following proposals for a total of 6, over $250,000:

Grant/ Source   **Amount**

S-STEM/ National Science Foundation	$640,000
Bridging Cultures/ National Endowment for Humanities	$250,000
IUES/NSF	$250,000
Trio/ SSS	TBD
USDA HSI (STEAM)	$300,000
First in the World	TBD

The goal for 2014 - 15 is to submit a minimum of 6 federal grants and 2 foundation grants with a minumum 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

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

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	ALL	02	01	Review Behavioral and Social Science course delivery methods to identify best practices to replicate in other areas.	1. Evaluate Hybrid Large Lecture format classes to determine efficency and for replication in other disciplines.	2013-14	Reviewed by instructor.
0002	ALL	02	01	Review BSSS course scheduling to ensure students on Petaluma Campus are able to complete an AA on the Petaluma campus.	1. Work with Petaluma leadership to identify gaps in AA's in cluster. 2. Review course offerings to include missing courses in on line format for Petaluma campus.	2013-14	Done - completed
0003	Petaluma	02	01	Working in partnership with Petaluma leadership, assess faculty needs for Petaluma campus in BSSS.	1. Work with Petaluma leadership to plan for Petaluma long term faculty needs in BSSS areas. 2. Review majors offered on PC.	2013-14	FSR for Sociology faculty will be brought forward this fall.
0004	ALL	07	00	Diversify SRJC's funding base via the successful awarding of grants..	1. Define and support the district infrastructure necessary to support grant development and management 2.Launch new grants website in fall 2013. 3. ,Offer opportunities for grant writing mentors and mentees to connect. 4.Host Staff development Grants 101 webinar with Hannover.	2013 -14 and on going	1. Conducted staff development training. 2. Site launched with district training. 3. Submitted 7 proposals in 2013- 14, 1 funded for a total of $2,625,000 million. 4. Formed and hosted grant funded program round tables to share ideas and program needs.
0005	ALL	07	06	Institute an annual grant application cylce.	1. Schedule of Federal funding opportunities and work groups on an annual basis developing and preparing proposals for futre submission.	2013-14	1. Developed a 12 month rolling calendar of grants for the district to submit. 2. Led 7 district proposal teams for grants in the 2013-14 year.
0006	ALL	07	04	Develop grant writing talent at SRJC.	1. Spring PDA day workshop on grant seeking and resources. 2. Spring 2014 two day workshop on Grant Proposal Development will be offered through SRJC Community Education, open to both internal and external audiences.	2014	Launched grant development website, online grants handbook. Offered proposal development workshop in fall 2013.

6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
ALL	The DISPD is a new position and is in the process of implementing goals and annual planning for the area. It is too early to accurately assess any in progress goals.

6.2b PRPP Editor Feedback - Optional

This Dean position was developed as the result of a reorganization of academic affairs two years ago. Currently the position is interim but is expected to be filled permanently by January 2015. The position supervises two academic departments, and community education and grant development for the district. During the last year the dean has successfully submitted several federal grants of which 3 were awarded funding. Of particular note was the Title V, HSI grant. Also, processes have been developed to co-enroll students in community education and Arts and Athletics, providing opportunities for students who otherwise had exhausted their repeats for credit courses. Once the position is permanent, adequate administrative support must follow in order to ensure success for this position.

6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	ALL	02	01	Review BSSS course scheduling to ensure students needs are met and develop new pathways to degree completion within disciplines.	1. Review courses to determine which could be paired in learning communities or in 2 - 8.5 week blocks to assist students in completion goals.	2014-15	Time, faculty commitment
0002	ALL	07	06	Diversify SRJC's funding base via the successful awarding of grants..	1. Define and support the district infrastructure necessary to support grant development and management 2.Launch new grants website in fall 2013. 3. ,Offer opportunities for grant writing mentors and mentees to connect. 4.Host Staff development Grants 101 webinar with Hannover.	2014-2015	Support staff, training funds
0003	ALL	03	04	Increase reveune in Community Education by 10%.	1. Increase participation in Co-enrollment classes. 2. Transition CE to new enrollment and course management system. 3. Increase offerings in Ed2Go and Collette Travel. 4. Increase base of students in CE.	2014-2015	1. Staff time 2. Funds for new system purchase. 3. Sign off by CTE departments and staff time to publicize. 4. PR
0004	ALL	07	07	Institute an annual grant application cylce.	1. Schedule of Federal funding opportunities and work groups on an annual basis developing and preparing proposals for futre submission.	2013-14	Cross component support of faculty, staff and management to participate in planning and writing process.
0005	ALL	00	00	Institute an annual grant application cylce.	1. Schedule of Federal funding opportunities and work groups on an annual basis developing and preparing proposals for futre submission.	2013-14	Cross component support of faculty, staff and management to participate in planning and writing process.
0006	ALL	07	06	Develop grant writing talent at SRJC.	1. Spring PDA day workshop on grant seeking and resources. 2. Increase use of online resources provided by district.	2014	Time and training budget.