

# Santa Rosa Junior College

## Program Resource Planning Process

### VP Student Services 2014

#### 1.1a Mission

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

#### 1.1b Mission Alignment

#### 1.1c Description

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

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

### 1.2 Program/Unit Context and Environmental Scan

#### 2.1a Budget Needs

#### 2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	Santa Rosa	00	00	\$70,000.00	Increase counseling adjunct budget to backfill retirement position not replaced, Guzman. Provide counseling services to SW Center and Culinary Arts Center.
0001	Santa Rosa	00	00	\$70,000.00	Increase counseling adjunct budget to backfill retirement position not replaced, Granderson. Provide counseling services to Child Development and BAD, BOT, CS programs.
0001	Santa Rosa	00	00	\$70,000.00	Increase counseling adjunct budget to backfill retirement position not replaced, Reynolds. Provide counseling services to PSTC. We do not currently have an adjunct or fulltime counselor assigned to our Public Safety Center.
0001	Petaluma	00	00	\$50,000.00	Program growth and loss of flex hours due to AFA negotiations ending May 2013. Flex obligation reduced from 140 to 112 resulting in a loss of 560 hours. In order to maintain historical counseling services, we need budget augmentation.
0001	Santa Rosa	00	00	\$50,000.00	One time augmentation. SR budget provided \$25,000 in counseling support for Petaluma. Additionally, the SR Counseling Department needs additional budget augmentation of \$25,000 to maintain the historical level

					of service necessary to meet the district goals. This budget deficit is occurring due to the reduction in the flex obligation from 140 to 112.
0001	Petaluma	00	00	\$4,000.00	Petaluma program development and maintenance; materials needed to support Student Ambassadors; office supplies; operational expenses including: tables, chairs, backdrops, canopies and other equipment for events/activities.
0002	ALL	00	00	\$15,000.00	Program support, outreach and recruitment materials, professional development conferences and workshops necessary for the competent delivery of services to students and the college community.
0003	ALL	00	00	\$2,000.00	Travel to annual WAVES training. Highly recommended by VA in letter accompanying the annual Administrative Cost Allowance payment.
0004	ALL	00	00	\$2,425.00	Funding to cover catering of Outreach events: High School Counselors Conference, On-Site Coordinators meetings (two per year), Small School Event, Petaluma Campus College Preview Night.
0004	ALL	00	00	\$3,000.00	Transportation for university fieldtrips to include both campuses.
0005	Petaluma	00	00	\$1,000.00	To provide the transfer resource area in Petaluma with minimum transfer information resources - directories, reference books, major program indices, etc. (student success)

## 2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
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## 2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
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## 2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
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## 2.2d Adequacy and Effectiveness of Staffing

## 2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
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## 2.3a Current Contract Faculty Positions

Position	Description
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### 2.3b Full-Time and Part-Time Ratios

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
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### 2.3c Faculty Within Retirement Range

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

### 2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale
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### 2.4b Rational for Instructional and Non-Instructional Equipment, Technology, and Software

### 2.4c Instructional Equipment and Software Requests

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

– 3.1 Develop Financial Resources

– 3.2 Serve our Diverse Communities

– 3.3 Cultivate a Healthy Organization

– 3.4 Safety and Emergency Preparedness

– 3.5 Establish a Culture of Sustainability

– 4.1a Course Student Learning Outcomes Assessment

– 4.1b Program Student Learning Outcomes Assessment

– 4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented
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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)

## 5.0 Performance Measures

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

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0000	ALL	00	00	Support Services for Veterans	Reconvene Veterans Task Force; Determine the resource level (staffing, space and funding) that will be available to expand support services to our student Veterans throughout the District, Establish a three-year plan for more extensive and better coordinated support of our student	2013-14	District
0000	ALL	00	00	Preventive Mental Health Student Peer Support Network	Develop a sustainable infrastructure for student -to-student support promoting Student Success, while utilizing existing resources. (CCC-SMHP Grant)	2013-2014	Admin work to secure external funding sources i.e. scholarships, fellowships, grants, internships, etc.
0000	ALL	00	00	Affordable Care Act -Awareness	Increase student awareness of the Affordable Care Act to support financially accessible healthcare and student success.	2013-14	Staff time to research, coordinate activities and measure student learning
0000	ALL	00	00	Scholarship Programs Growth and Stewardship	4.1 Monitor, evaluate, modify and prepare for program growth of Anonymous Donor awards 1) need-based Transferring scholarships, 2) Teaching Fellows Program awards, 3) Foster Youth Success Completion Incentive Awards, and 4) Pell and Chafee Grant replacement awards. 5) Develop NEW need-based student award program based on \$1M endowed gift.  4.2 Monitor and prepare for potential growth of Doyle Scholarship program including criteria, process, and award distributions from the Doyle Trust. The size of the program remains unknown as growth is tied to distributions received from the Trust.	2013-14	District
0000	ALL	00	00	Hispanic Serving Institution Plan	Apply for HSI designation January 2014	2013-14	District

0000	ALL	00	00	Evaluate Currency of District Policies & Practices Pertaining to Student with Disabilities	The District's policy and procedure for the provision of academic accommodations for students with disabilities will be compliant with current state and federal disability laws.	2013-14	Categorical
0000	ALL	00	00	Prepare for implementation of Student Success Act implementation of matriculation requirements	Counseling, EOPS, DRD & CalWORKs will collaborate and consult with IT and A&R to ensure all elements are in place to document Orientation, Assessment, and Academic Plans for Fall 14 implementation.	2013-14	staff time
0000	ALL	00	00	Implement Student Success and Support Program (SSSP)	<ol style="list-style-type: none"> <li>1. Develop SSSP plan following State guidelines.</li> <li>2. Increase district-wide collaboration and coordination of student success initiatives.</li> <li>3. Provide core matriculation services: assessment, orientation, and education planning, to all non-exempt students</li> <li>4. Review and revise program reporting and evaluation through MIS and ARCC 2.0</li> <li>5. Design and implement an effective early intervention system to promote student retention and success.</li> </ol>	2013-14 (ongoing)	Categorical/ District
0000	ALL	00	00	Become a Pearson Vue - Approved Testing Center and transition GED testing to the new computer-based testing	<ol style="list-style-type: none"> <li>1. Obtain approval to become a PVTC by preparing SRJC testing facilities to meet GED Testing Services and Pearson Vue requirements.</li> <li>2. Help GED candidates complete 2002 series.</li> <li>3. Train Assessment staff for the new computer-based GED testing.</li> </ol>	2013-14	District / GED Revenue Fund
0000	Petaluma	00	00	Improve the delivery of assessment services	<ol style="list-style-type: none"> <li>1. Upgrade Math, English, and ESL assessment to computerized or Internet based testing Objective</li> <li>2. Increase collaboration with high schools to provide early assessment for high school seniors.</li> </ol>	2013-14	District / Categorical
0000	ALL	00	00	Additional resources for the Counseling Department to meet the Educational Planning mandate as defined by the Student Success Act.	Human resources and additional funding must be identified and allocated so students are able to meet with a counselor to develop an appropriate education plan. Additionally, follow-up services need to be developed so that students are identified, contacted and provided services that enable them to develop their educational plan.	2013-14	District
0000	ALL	00	00	Re-establishment of New Student Programs and Services. The Office of New Student Programs and Services needs to be a priority for the District if it is to meet its enrollment targets, engage students in a meaningful way as they begin their pathway towards degree		2013-14	District

				and certificate completion, and meet the mandates as defined by the Student Success Act in the areas of Orientation and Counseling services.			
0000	ALL	00	00	High School Equivalency Program (H E P) Grant	1. To enroll and serve 174 students in 13- 14, Graduate 120 students with GED or equivalent (pending on California's adoption of another test instrument). 2. Matriculate 96 graduates into College or improved careers. 3. Have program fully funded by October, 2013	2013-14	Grant funded
0000	ALL	00	00	Degree Completion	1.1. Strengthen and enhance degree audit, degree success, and student evaluation services.	2013-14	
0000	ALL	00	00	International Student Program	Enhance outreach, admission and retention of F-1 program.		
0000	ALL	00	00	Successfully close 20 cases (status 26) to satisfy the WAIH contract with DOR	Increase job placement services and employer outreach. Continue to provide employment preparation services to consumers/students through with academic tutoring and career development.	2013-14	Grant funded
0000	ALL	00	00	Provide greater access to Assistive Technology programs and services, to support DRD students achieve their Educational Goal(s)	Provide instruction to DRD students on Assistive technology programs and services that can be independently accessed on campus. Increase awareness of access stations throughout campus		Categorical

## 6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
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## 6.2b PRPP Editor Feedback - Optional

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## 6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	ALL	01	02	Support development of the whole student from early college awareness through successful completion of educational and career goals.	Expand and sustain access by eliminating barriers, expanding strategic outreach efforts, and delivering services effectively through current technologies.	2014-17	
0001	ALL	01	02	Support development of the whole student from early college awareness through successful completion of educational and career goals.	Increase retention and academic progress through student engagement with: academic and student services, faculty and staff, and campus and community activities.	2014-17	
0001	ALL	01	02	Support development of the whole student from early college awareness through successful completion of educational and career goals.	Increase the number of students who complete their educational plans and goals.	2014-17	
0001	ALL	01	02	Support development of the whole student from early college awareness through successful completion of educational and career goals.	Enhance cultural competency to better serve all student populations with a focus on first generation college students and the increasing Latino-a population.	2014-17	
0001	ALL	02	02	Foster learning and academic excellence by providing effective programs and services.	Engage students and spark intellectual curiosity in learner-centered environments.	2014-17	
0001	ALL	02	02	Foster learning and academic excellence by providing effective programs and services.	Integrate academic and student support services across the campus.	2014-17	
0001	ALL	03	02	Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation, and leadership.	Identify the educational needs of our changing demographics and develop appropriate and innovative programs and services with a focus on the increasing Latino/a population.	2014-17	
0001	ALL	03	02	Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation, and leadership.	Contribute to the richness of our multicultural community by promoting cultural initiatives that complement academics and encourage the advancement and appreciation of the arts.	2014-17	
0001	ALL	03	02	Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation, and leadership.	Meet the lifelong educational and career needs of our communities (e.g. seniors, emerging populations, veterans, re-entry students).	2014-17	
0001	ALL	05	02	Establish a culture of sustainability that promotes environmental stewardship, economic vitality, and social equity.	Expand, support, and monitor district-wide sustainability practices and initiatives.	2014-17	
0001	ALL	07	02	Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Pursue alternative funding sources including grants, partnerships, and scholarships to support our diverse communities and students.	2014-17	
0001	ALL	07	02	Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Manage enrollment and course offerings to maximize apportionment funding.	2014-17	

0001	ALL	07	02	Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Develop a comprehensive enrollment management plan to meet SRJC's enrollment goal for 2014-15.	2014-17	
0001	ALL	08	02	Continuously improve institutional effectiveness in support of our students, staff, and communities.	Fully implement continuous quality improvement strategies to achieve greater transparency, effectiveness, efficiency, and participation.	2014-17	

### 6.3b Institution-Wide/Cross-Component Planning

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