# Santa Rosa Junior College
## Program Resource Planning Process

## Dean II Instruction and Strategic Program Dev  2015

### 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 opportunites for the community in a not for credit format.

### 1.1b Mission Alignment

1. 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 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 for Behavior & Social Science: Anita Rich
Admin for Strategic Program Development: Jessica Melvin

## 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 in the first 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.

  o Result: The district applied for $6,905,000 in Federal funding and recieved it's first Title V Hispanic Serving Instituion grant for $2,650,000.

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

  o SRJC's HEP program has opened 2 new partnership sites: Sonoma Valley partnership with La Luz Center and the Sonoma Valley School District. This partnership has brought 1 GED class  and 3 ESL classes to the area. Also with Petaluma Adult School to provide high school equivalency testing (HiSET) at the Southwest Center.

  o 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.

- o Result: Community Education has added new revenue stream through advertising in bulletin, partnered with Institute of Reading Development for new programs for children.

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**GENERAL OVERVIEW--INSTRUCTIONAL**

In **2014-2015**, departments in this cluster (Behavioral and Social Sciences) served 19,966 students college wide (duplicated head count) and 16,223 students (again, duplicated head count) at the Santa Rosa campus.   In 2013-14, 51 % of the AA degrees awarded by SRJC were from a major in this cluster (a total of 601).  In **2014-15**, with cancellations not included, this cluster offered 501 sections with 305 of those in Santa Rosa. This generated 2016.55 FTES annually (without summer). 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 and 1 FT temporary contract (including 4 full time positions at the Petaluma Campus) and 79 adjunct faculty, many of whom teach at both Santa Rosa and Petaluma.  By comparison to 2012- 13, this cluster has lost 3 contract  faculty members.

See tables below:

**All Campuses**

| Department | Budget | FTEF | Full/Adjunct Ratio | FTES | Students Served |
|---|---|---|---|---|---|
| Beh. Sci. | $2,415,581.65 | 36.4 | 13/45 | 1,299.54 | 12,055 |
| Social Sci. | $1,890,607.06 | 28.2 | 10/34 | 819.4 | 7,911 |
| **TOTALS** | **$4,306,188.71** | **64.6** | **23/79** | **2,177.10** | **19,966** |

**Santa Rosa Campus**

| Department | Budget | | Full/Adjunct Ratio | FTES | Students Served |
|---|---|---|---|---|---|
| Beh. Sci | $1,704,936.31 | | 10/45 | 1054.95 | 10,016 |
| Social Sci. | $1,565,277.95 | | 9/34 | 650.58 | 6,207 |
| **TOTALS** | **$3,270,214.26** | | **19/79** | **1705.53** | **16,223** |

# 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 also includes the salaries and benefits for the Director of COmmunity Education and the Admin III in Community Education.

It will be necessary to augment this budget in 2015-16 to include a full time AAIII, funding for staff development, 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 | 02 | 06 | $2,500.00 | Staff development and conferences related to stratgic program development. |
| 0002 | ALL | 07 | 06 | $40,000.00 | Hannover contract renewel. |
| 0003 | ALL | 02 | 01 | $4,500.00 | Funds for annual Model Arab League program for Pol Sci. |

## 2.2a Current Classifed Positions

| Position | Hr/Wk | Mo/Yr | Job Duties |
|---|---|---|---|
| Admin Assistant II - 40% | 16.00 | 11.00 | Support grant development process |

## 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 |
|---|---|---|---|
| Student employee | 8.00 | 11.00 | Assist with office responsiblities in lieu of fulltime administrative assistance. |

## 2.2d Adequacy and Effectiveness of Staffing

This position has recently acquired a 40%, 11 month AAII. While this is more than in the past, it still remains insuffiecent to support this department with it's multiple and often competing priorities. Limited support for the instructional departments is provided by another cluster dean's AAIII.
Currently, this is the only Dean in the district without an 100%, fulltime admin support postion. It is also the onlydepartments which has direct oversite of a grant program (HEP) operating in two counties, a cost recovery enterprise, a large instructional cluster and facilitates the districts federal and large grant development. THree of the four areas are district wide, with only the instrucional piece limited to Santa Rosa. This office also supports the generation of new

revenue throughout the district and while the instructional part of the positon is focused soley on Santa Rosa, the program development portion is a district wide focus.

If the office is to support developing new revenue sources, the district needs to make the investment in a fulltime, appropriatly skilled AA III. Currently the district supports this position with less than a 40% person which is an improvement but far from effective. Currently the Dean performs many AA duties, not the best use of district funds. This takes away from the time which should be focused on generating partnerships and revenue for the district, developing instructional pathways to improve student success and participating in shared governance. **It is requested that this year the district funds this department with a full time, AAIII.**

This office could be more effective if it had adequate support staff.  In the first year of operation, **over $7 million** in funding requests were processed or written by the one person office, which resulted in the district recieving  **$2,878,000** in funding. It is hoped the district will realize the importance of supporting future proposal development with the hiring of an Administrative Assistant III to support and assist in this process.

The current model is not effective, creating missed deadlines, additional stress on the Instructional shared AA III and cluster faculty. If this office is to be an effective operation and generate additional funding for the district, it needs to be supported in a manner which will allow for it to function accordingly.

## 2.2e Classified, STNC, Management Staffing Requests

| Rank | Location | SP | M | Current Title | Proposed Title | Type |
|------|----------|----|----|---------------|----------------|------|
| 0001 | Santa Rosa | 02 | 04 | 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

N/A

## 2.4c Instructional Equipment and Software 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, Software, and Technology 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 |
|------|----------|----|----|------------|----------|-------------|-----------|-------------|
| 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
- Foundation Scholarship Grant  $263,000

**Total applied for          $19,921,000 million**

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.

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*
- Foundation Scholarship Grant                                       $263,00*
- 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 $4,710,501 million**

 * Prepared or reviewed by ISPD

## 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 instituion. 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 it's 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 effetive 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 emergancy 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 economicaly 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 sustainablity.

## 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 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 8 applications, of which only2 were funded. However the other 6 will be re-submitted as they all recieved 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 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)

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 | 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 | Fall 15, block paired classes scheduled. |
| 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 | 1. Developed annual funding calendar. 2. Launched grants website. 3. Chaired district wide grant committee, hosted grant mamagement meetings. 4. Fall PDA day. |
| 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. Co enrollment expanding, 2. New software launching July, 2015 with new website. 3. Ended year 29,000 up. |
| 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 | Working with Hanover and VP's have a rolling grants schedule. |
| 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 | !.Unable to do spring PDA workshop, is planned for Fall 15. 2. Worked with several faculty teams to prepare proposals. 3. Had 3 faculty teams prepare proposlas for funding, 1 of the 3 was funded. |

## 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 three years ago and was staffed as an interim position for the first year and 1/2.  The position supervises two academic departments, and community education and grant development for the district.  During the last two years 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.  Finally, administrative support  for this position (an AAII split 40/60 with the Academic Senate) was only allocated this spring (2015).  The future success of this position will require 100% AAIII support, commisurate with the Dean II title and responsibilities.   Once addtional successful grants have been awarded with sufficient overhead, I will request that support.

## 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.<br>2. Increase online course offerings to 20% in all 6 major disciplines. | 2015 - 16 | Time, faculty commitment, funding for online course development. |
| 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<br>2. Coordinate STEM HSI district team.<br>3. ,Offer opportunities for grant writing mentors and mentees to connect.<br>4.Host NSF STEM grants workshop with staff from NSF | 2015-16 | Support staff, training funds, district leadership support |
| 0003 | ALL | 03 | 04 | Increase reveune in Community Education by 10%. | 1. Increase participation in Co-enrollment classes.<br>2. Transition CE to new enrollment and course management system.<br>3. Increase offerings in Ed2Go and Collette Travel.<br>4. Increase base of students in CE. | 2014-2015 | 1. Staff time<br>2. Funds for new system purchase.<br>3. Sign off by CTE departments and staff time to publicize.<br>4. PR |
| 0004 | ALL | 01 | 01 | Develop HEP cohorts in Napa,  and northern Marin &Sonoma counties. | 1. Identify partnerships and locations for cohorts.<br>2. Find and identify HEP students in other areas. | 2015-16 | 1. Staff time and commitment,<br>2. Faculty for noncredit courses |
| 0005 | ALL | 05 | 04 | To continue professional development training to improve skills and knowledge for job. | 1. HACU, ACCCA and IPEDS training.<br>2. Enroll in ACCCA Mentor program. | 2015 - 16 | 1. Funding support |
| 0006 | ALL | 07 | 06 | Increase applications for funding in STEM cluster. | 1. Establish STEM committee with faculty and staff.<br>2. Develop concepts for proposal.<br>3. Work to develop grant talent. | 2014 | Time, support staff. |