Santa Rosa Junior College
Program Resource Planning Process

Dean II Instruction and Strategic Program Dev 2016

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 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 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.

- 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 equivelancy 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.

- 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. 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 2016-17 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.
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
	0.00	0.00	

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 insufficient to support this department with its 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 a 100%, fulltime admin support position. It is also the only department which has direct oversite of a grant program (HEP) operating in two counties, a cost recovery enterprise, a large instructional cluster, and facilitates the District's federal and large grant development. Three of the four areas are district wide, with only the instructional 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 solely 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, appropriately 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 receiving $**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.

With the addition last year of a 40% AAII, the department has made some headway on long overdue items, such as a Grants web page and communication to managers about future funding opportunities. While this support has been an incredible asset to the Dean, it is still

limited and shared with another area so deadlines frequently conflict. The current model is not effective, creating missed deadlines, and frustration for two deans who need support with cluster leadership. 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 Rationale 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

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.

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
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4. Top 5 grant awards- Amount and Summary of grant in a few sentences
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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 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 emergency 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 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. 2. Increase online course offerings to 20% in all 6 major disciplines.	2015 - 16	SS added paired 8.5 week classes to the schedule fall and spring and have met with a high level of success. Classes fill and students enjoy option to complete quickly. 2. Online course offerings have increased to 20% in Beh Sci and 16% in Social Science. New online courses are being added this fall in Social Science, which will bring this number up.
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. Coordinate STEM HSI district team. 3. Offer opportunities for grant writing mentors and mentees to connect. 4.Host NSF STEM grants workshop with staff from NSF	2015-16	1 – 2 accomplished, STEM HSI team drawn from all STEM departments and has drawn in new faculty to writing grants. 3. Have mentored 5 faculty members in this area, with the result of one successful NSF proposal in the amount of $300,000 4. Will be working with new STEM Dean to host NSF workshop next year.
0003	ALL	03	04	Increase revenue 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 revenue this year was $5,435 vs $2,850 last year. 2. Successful transition to new software system, sent new director to Lumens training and all staff are now proficient in product. 3. Ed2Go has been downplayed due to request from CTE Dean. Collette revenue has increased with SRJC making President's Club again for high sales. 4. Base has expanded thanks to new sites in Sonoma and partnerships in community.
0004	ALL	01	01	Develop HEP cohorts in Napa, and northern Marin &Sonoma counties.	1. Identify partnerships and locations for cohorts. 2. Find and identify HEP students in other areas.	2015-16	1. Napa cohort is active, northern Marin still under development. 2. HEP has partnered with La Luz and Cook Middle School to provide classes in the community off the JC campus.
0005	ALL	05	04	To continue professional development training to improve skills and knowledge for job.	1. HACU, ACCCA and IPEDS training. 2. Enroll in ACCCA Mentor program.	2015 - 16	1 Was not able to attend ACCCA trainings this year, but did attend HACU and Adult Education training.
0006	ALL	07	06	Increase applications for funding in STEM cluster.	1. Establish STEM committee with faculty and staff. 2. Develop concepts for proposal. 3. Work to develop grant talent.	2015-16	DONE! Strong STEM working group produced four proposals to NSF this year and completed a large proposal for STEM HSI submission. One successful grant added to date for STEM.

6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
ALL	

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	02	01	Increase online course offerings in BS/SS to allow for students to complete degrees in Psychology, Sociology, Economics, History and Politacl Science online.	1. Review courses to identify gaps in AA-T majors needing courses to be developed. 2 Develop rotation plan to ensure all courses needed for the discipline requirements are scheduled within a 2 year time frame. 2. Increase online course offerings to 20% in all 6 major disciplines. 3. Increase online teaching pool in Psychology and Politcal Science to cover all core classes online. 4. Have 2 faculty participate int he Online Course development project.	2016-17	Time, faculty commitment, funding for online course development.
0002	ALL	07	06	Expand grant seeking culture at SRJC	1. Develop tools needed for development of successful proposals. 2. Conduct 2 Grant 101 workshops for district. 3. Attend Evaluation training to strengthn grant proposals and increase funding potential.	2016-17	Support staff, distric 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 grants for college. 2. Develop grant teams to write successful grant proposals for TRIO, HEP and NSF ATE. 3. Successfully launch NSF EAGER grant for first year, develop leadership team to transition to for year 2. 4. Successful award of 2 federal grants.	2016-17	Support staff, training funds, district leadership support
0004	Santa Rosa	02	04	Increase personal knowledge of Community College leadership for career growth.	Increase understanding of Community College upper management roles; develop mentor relationship to assist in career development; identify and devlop skills needed for future career growth.	2016-17	Supervisor and President support, funds to attend training.