

Santa Rosa Junior College

Program Resource Planning Process

VP Student Services 2016

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 |

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|------|----------|----|----|-------------|--|
| | | | | | 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 |
|----------|-------|-------|------------|
|----------|-------|-------|------------|

2.2b Current Management/Confidential Positions

| Position | Hr/Wk | Mo/Yr | Job Duties |
|----------|-------|-------|------------|
|----------|-------|-------|------------|

2.2c Current STNC/Student Worker Positions

| Position | Hr/Wk | Mo/Yr | Job Duties |
|----------|-------|-------|------------|
|----------|-------|-------|------------|

2.2d Adequacy and Effectiveness of Staffing

2.2e Classified, STNC, Management Staffing Requests

| Rank | Location | SP | M | Current Title | Proposed Title | Type |
|------|----------|----|---|---------------|----------------|------|
|------|----------|----|---|---------------|----------------|------|

2.3a Current Contract Faculty Positions

| Position | Description |
|----------|-------------|
|----------|-------------|

2.3b Full-Time and Part-Time Ratios

| Discipline | FTEF Reg | % Reg Load | FTEF Adj | % Adj Load | Description |
|------------|----------|------------|----------|------------|-------------|
|------------|----------|------------|----------|------------|-------------|

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 |
|------|----------|----|---|------------|--------------------------|
|------|----------|----|---|------------|--------------------------|

2.4b Rationale 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 |
|------|----------|----|---|------------------|-----|-----------|------------|-----------|------------|---------|
|------|----------|----|---|------------------|-----|-----------|------------|-----------|------------|---------|

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

– 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 |
|------|------|--------------------------------|-----------------------------|--------------------|
|------|------|--------------------------------|-----------------------------|--------------------|

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 |
|----------------|----|----|----|----|----|----|----|----|----|----|----|---|----|----|----|---|

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 |
|------|----------|----|----|---|---|------------|------------------|
| 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 | Meet the lifelong educational and career needs of our communities (e.g. seniors, | 2014-17 | |

| | | | | | | | |
|------|-----|----|----|---|--|---------|--|
| | | | | engagement, collaboration, partnerships, innovation, and leadership. | emerging populations, veterans, re-entry students). | | |
| 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 | |

6.2a Program/Unit Conclusions

| Location | Program/Unit Conclusions |
|----------|--------------------------|
|----------|--------------------------|

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 | |
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|------|-----|----|----|---|--|---------|--|
| 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 |
|------|----------|----|---|--------------|----------------|------|------------|---------------|-----------|
|------|----------|----|---|--------------|----------------|------|------------|---------------|-----------|