Santa Rosa Junior College
Program Resource Planning Process

Title V - META4 2019

1.1a Mission

1.1b Mission Alignment

1.1c Description

1.1d Hours of Office Operation and Service by Location

1.2 Program/Unit Context and Environmental Scan

2.1a Budget Needs

The Title V, META4 is a 5-year categorically funded project by the US Department of Education under the Hispanic Serving Institution (HSI) program. We are in the fourth year of the program implementation with an annual budget of $525,000. During the third year the lengthy hiring process of staff from previous years resulted in a carry over amount. The budget with an approved carry over in the amount of $50,884 will provide a total of $575,884 enabling the program to support additional tutoring, faculty orientations, reassigned time for faculty, professional development, student study groups, the expansion of the Connections program and a second cohort in the Petaluma campus.

The META4 initiative is funded on a different fiscal year starting in October and ending in September, adding complexity to planning, implementation and overall monitoring. The budget is adequate to meet the proposed goals of the program in the 4000s and 5000s areas except in the areas of direct support to student such as counseling and books. Counseling has been covered by SSSP and the books have been provided by Student Equity funds. However going forward these funds or support are not guaranteed.

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	ALL	01	02	$0.00	The grant and current budget did not take into account the enormous amount of student counseling and advisement that is needed for students.

					The actual projections were not accurate. Going forward counseling is critical to the success of retention of students. These funds come from SSSP and will continue to be needed.

2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Research Technician	7.50	12.00	Provides technical support to the department of Institutional Research and HSI; compiles and prepares sensitive and confidential detailed statistical information; organizes data and data storage; responds to inquiries from district staff; maintains department budgets, office, equipment, and supplies; Designs survey forms utilizing specialized publishing computer software and on-line tools; scans and compiles surveys results; Updates regular research reports; Maintains accurate and confidential data files.
MI CASA Coordinator	40.00	12.00	Oversees the design, planning and operation of MI CASA; develops, plans, and evaluates outreach activities with an emphasis on expanding collaboration between Student Services programs, academic departments, and other components of the District; makes presentations to large groups or individuals regarding programs and services at Santa Rosa Junior College in both Spanish and English; prepares and monitors budget expenditures in key areas of responsibility; serves as a liaison between students and departments; performs case management of current and future Connections students.
Administrative Assistant II	40.00	12.00	Assists students, staff and the public and refers to appropriate area/department; Oversees various administrative support tasks within an assigned department or area; troubleshoots and resolves problems, and recommends solutions; Interprets and explains District policies and procedures; Composes and keyboards reports, correspondence, memos, forms, agendas, faculty evaluations, meeting minutes, directories, and tables; proofreads documents for accuracy, completeness, and conformity to established formats; creates complex original draft correspondence; designs and creates brochures, forms, flyers and other marketing and information materials; Assists in the development of a the HSI website; Coordinates activities for a variety of meetings, conferences, and special events and projects; attends meetings, takes notes and prepares minutes; Monitors several budgets; prepares purchase requisitions and budget transfers and supply orders electronically.

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Project Director, Title V (Hispanic Serving Inst.)	40.00	12.00	Responsible for implementing, assessing and executing the objectives of the Title V HSI grant; ensures all grant programs are operating and executed according to grant timeline and project goals; Coordinates and oversees project activities at District sites; supports informational activities with local schools and universities in order to increase the access, retention and transfer of Latino and low income students; authorizes all Title V expenditures, maintains budget controls and responsibility for appropriate utilization of funds; oversees the preparation of and monitors project fiscal and technical reports for both the District and the United States Department of Education; works with college staff to institutionalize new practices and improvements; serves on district committees as applicable to the Title V goals and operations; may

Position	Hr/Wk	Mo/Yr	Job Duties

travel to off-site meetings and conferences as appropriate.

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Instructional Assistant	20.00	8.00	Assists instructors in implementing classroom assignments by explaining syllabus requirements, lesson plans and key concepts to students; organizes lesson plans and designs, develops, and delivers clarifying materials; Administers and scores quizzes; Reports on student progress to instructors and HSI staff; Assists students in understanding academic subjects and in thinking more critically.
Instructional Aid	4.00	8.00	Assists students in understanding in the area of Math and in thinking more critically; Reports on student progress to HSI staff; recommends that students advocate for themselves by seeking counsel from instructors during office hours.
Student Worker(s)	32.00	10.00	Assisting students in MICASA in monitoring the use of computers, assignments with counselors and instructors, office support for Director, MICASA coordinator

2.2d Adequacy and Effectiveness of Staffing

Does the program have adequate classified staff to support student needs?

No, currently the HSI staff provides leadership and support of the program for planning and implementation, it has been determined that additional support is needed from a Student Success Specialist. This position will need to be developed and approved, however has already been supported Academic Affairs Council. In addition, other faculty needs are apparent to support students in the area of Mathematics. Students need math tutoring and study groups that were not projected or budgeted.

Does your program/unit have any unfilled vacancies or positions that have been eliminated?

No.

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	ALL	02	02	Academic Counselor	same	Classified

2.3a Current Contract Faculty Positions

Position	Description
ESL Instructor x 3	The Title V META4 project covered a percentage of the ESL faculty members load. ESL faculty members' specialized duties with the HSI project were to reconfigure and redesign the entire SRJC English as a Second Language (ESL) curriculum. In addition, ESL faculty members are responsible for the implementation and training of ESL staff to the demands of the new curriculum. This new proposed Accelerated English Pathway will focus on the preparation of Spanish speaking students for the demands of transfer-level composition courses.
English (Generalist) x 3	The Title V META4 project covered a percentage of the ENGLISH faculty members load involved with the Connections program (Learning Community). English faculty members provided instruction to first generation, low-income and/or Hispanic students. English faculty are responsible to assist students in understanding in the area of English and in thinking more critically and reports on student progress to HSI staff.
History Instructor x 2	The Title V META4 project covered an overload percentage of the HISTORY faculty members load involved with the Connections program (Learning Community).

	History faculty members provided instruction to first generation, low-income and/or Hispanic students. English faculty are responsible to assist students in understanding in the area of History and in thinking more critically and reports on student progress to HSI Staff.
Speech Instructor x 1	The Title V META4 project covered a percentage of the COMMUNICATIONS faculty members load involved with the Connections program (Learning Community). Communications faculty members in the Petaluma campus provided instruction to first generation, low-income and/or Hispanic students. Speech faculty are responsible to assist students in understanding in the area of Communications/Speech and in thinking more critically and reports on student progress to HSI Staff.

2.3b Full-Time and Part-Time Ratios

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
English	1.0000	20.0000	2.0000	20.0000	There are 1 full time English Faculty and 2 adjunct instructors teaching the Connections program (Learning Community). Each instructor teaches one class and is given 20% reassigned time for their respective cohort. Each instructor is responsible for the development of the learning community, and works collaboratively in fall and spring semesters. In addition, each instructor is responsible to participate in committee meetings and Faculty Inquiry Groups (FIG).
ESL	2.0000	20.0000	0.0000	0.0000	There are 2 full time ESL instructors who have been given the assignment and responsibility to change and develop SRJC's new ESL Accelerated curriculum. These changes involve new courses, an integration of skills, and other best practices features such as common assessments, supplemental instruction, and extended electronic classrooms.
ESL	1.0000	10.0000	0.0000	0.0000	There are 1 full time ESL instructors who have been given the assignment and responsibility to change and develop SRJC's new ESL Accelerated curriculum. These changes involve new courses, an integration of skills, and other best practices features such as common assessments, supplemental instruction, and extended electronic classrooms.

2.3c Faculty Within Retirement Range

Retirement information is not available for this initiative. Any retirements of faculty that we are collaborating will pertain to other departments. Continuity of assignment for faculty as essential for the success of this initiative. META 4 works with several departments.

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

Ideally, consistency of faculty is critical to the success of the initiative, however since META 4 does not hire faculty and will be integrated into the college systems, all faculty positions are hired by the different academic departments. The participating departments work within the agreed to processes and policies of hiring and open available teaching opportunities to faculty in their departments. There is discussion about experiences and skills necessary for success with Latino, low income first generation students at Connections to refine the recruitment of faculty for courses offered.

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

The HSI staff and students services are currently housed in Garcia Hall. The MI CASA (Multicultural Innovation Center for Academic Success & Achievement) center is finalized and all instructional and technology needs have been taken into account for a student lounge and a study center.

In addition, in the area of software, one of our highest priorities is to improve the academic planning and connectivity of resources available to new and current students. With the support of the Title V META4 federal grant, we contributed to the district $140,000 to purchase an Outreach Software package for the college (Workday). This temporary software provided IT tools towards a more personalized system to improve academic planning for all students.

2.4c Instructional Equipment Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0001	ALL	01	00		0	$0.00	$0.00			

2.4d Non-Instructional Equipment 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

The HSI staff was engaged in an ongoing process of planning the design for the new MI CASA (Multicultural Center). MICASA is now operating at Garcia Hall.

3.1 Develop Financial Resources

Not required in 2017

will be required in 2018

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

enter program unit 6-year plan for SLO assessment

4.1b Program Student Learning Outcomes Assessment

the six year cycle

2015-16 year 1

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
0000	ALL	00	00	Initiate the integration of the services for institutionalization and the learning from the experience with the operations of the grant.			

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
0000	ALL	00	00	Initiate the integration of the services for institutionalization and the learning from the experience with the operations of the grant.			