
Santa Rosa Junior College
Program and Resource Planning Process (PRPP)

**Writer's Guide
Spring 2015**

December 2014 Update

NOTE: Prompt changes for 2015 are highlighted in red.

NOTE: All changes requested by the Faculty Staffing Committee are highlighted in green. The Faculty Staffing Report (FSR) utilizes these sections of PRPP: 1.2, 2.3a, 2.3b, 2.3c, 2.3d, 2.3e, 5.0, 5.1, 5.2a, 5.2b, 5.3, 5.4, 5.5, 5.9a, 5.9b, 5.10, 5.11a, 5.11b.

For the **PRPP Quick Start Guide** go to: www.santarosa.edu/prpp and log on with Outlook password.

SECTION 1: OVERVIEW (Update every third spring)

1.1 Unit Mission and Description (Update every third spring; 2017, 2020, 2023)

1.1a Mission (Update every third spring; 2017, 2020, 2023)

State the program/unit's mission. If the program/unit doesn't have one, create one. The mission statement should include the purpose of your program/unit, the ideals the program strives to attain, and whom the program/unit serves (students, staff, community, etc.). 200-word limit.

Writing Tips: Following are examples of well-written mission statements.

Mission of Life Sciences Department: To provide students with a general education in the biological sciences as preparation for college or university transfer, entrance into professional programs in the health sciences, or personal enrichment. The faculty strives to provide a conceptual framework from which students will develop an appreciation and understanding of the designs, functions, and evolutionary uniqueness of the earth's life forms.

Admissions, Records, and Enrollment Development Mission

The Admissions, Records, and Enrollment Development services provide critical support for the matriculation and instructional goals of District students. Its primary mission is to ensure open and equitable student access and assure that enrollment, record management and distribution, student confidentiality, grading, attendance accounting and reporting are consistently maintained and updated as state, federal and District policies change.

1.1b Mission Alignment (Update every third spring; 2017, 2020, 2023)

How is the program/unit mission consistent with the District's Mission and Strategic Plan Goals?

NOTE: The Sonoma County Junior College Mission Statement and Strategic Plan Goals and Objectives can be found at: <http://www.santarosa.edu/administration/planning/pdfs/strategic-plan-2014-4-22.pdf>.

1.1c Description (Update every third spring; 2017, 2020, 2023)

Describe the program/unit's activities, including services provided, and whom the program/unit serves.

Writing Tips: This description gives the reader an overview of your program/unit. Describe it as you would to an interested outsider who doesn't really know your program/unit. Avoid saying "we"; instead use the name of your program/unit.

1.1d Hours of Office Operation and Service by Location (Update every third spring; 2017, 2020, 2023)

Describe the program/unit's hours and days of operation, including staff coverage during those times, at each location.

1.2 Program/Unit Context and Environmental Scan (Update every third spring; 2017, 2020, 2023)

Degree programs, transfer majors, general education, and basic skills:

- Have there been any changes in the transfer requirements for this major, particularly at CSU or UC campuses or at other common transfer destinations in this discipline? If so, describe those.
- Are there trends in industry or technology that could affect this discipline or major?
- Are there new trends in general education or basic skills that affect courses in this discipline or major?
- What partnerships or cooperative ventures exist with local employers, transfer institutions, or other community colleges?

Career and Technical Education (CTE) certificates or majors:

- What significant changes have occurred in the labor market that might impact demand for these courses, certificates or majors?
- What changes are anticipated over the next three years in this industry that might impact instruction?
- Are there any requirements of licensing/accrediting agencies related to this program? If so, please explain.
- What partnerships or cooperative ventures exist with local employers, transfer institutions, other community colleges, or local high schools?
- Has there been an increase or decrease in outside funding resources and/or industry/business support?

Other programs/units

Describe any changes in the social, business, cultural, educational, technological or regulatory environment that could impact your program/unit over the next three years.

Writing Tips: The purpose of this section is to convey to the reader the "big picture," highlighting any aspects of the social, business, cultural, educational, technological, or regulatory environment that may impact your program/unit over the next three years or that provide insights into future trends. You may also explain any special budget or resource challenges that your program/unit faces.

SECTION 2.0: RESOURCES (Update every spring)

2.1a Resources: Budget Needs (Update every spring)

In all your responses to the questions in this section, please refer to appropriate information from the **Core Data** to provide evidence. You can also refer to other appropriate sources of evidence such as existing budget printouts from Accounting or the annual budget development worksheet (three year trend). Cite the source of your evidence.

These questions **only** apply to budget categories of 4000s and 5000s (supplies and services). Budgets for faculty and non-faculty staffing will be addressed later.

- Have you implemented any cost savings measures during this academic year that have saved the District money? If so, describe those. (Do not address schedule reductions, as those are reflected in section 5.)
- How do your budget statistics compare to the district-wide range? See examples below.
- Describe areas where your budget might be inadequate to fulfill your program/unit's goals and purposes.
- If you need additional funds, please explain.

Example from an Academic Department:

- Life Sciences has annual expenditures of \$1.75 million, 1.52% of the District total
- Life Sciences has a faculty payroll of about \$1.18 million, 2.53% of the District's total faculty payroll.
- Life Sciences has an annual classified payroll of \$191,902, about 1.03% of the District's total classified expenditures.
- Life Sciences has a management payroll of \$44,819, which represents .61% of the District management payroll. NOTE: In academic departments, management costs are probably the cost of chair reassigned time.
- Life Sciences has a total salary/benefits costs of \$1.68 million, 1.89% of the District total.
- Life Sciences has total non-personnel costs of \$67,043, about .59% of District non-personnel costs.

Example from a Non-Academic Department:

- A&R has total expenditures of about \$2 million, 1.74% of the District total. This is a large department representing a significant percentage of the student support costs.
- A&R has a very small faculty payroll, probably due to employing faculty members for a special project, such as translation.
- A&R has a total classified payroll of \$1.1 million, about 5.97% of the District total. Clearly, classified costs are proportionately a big part of the budget.
- A&R has \$197,073 in management payroll, 2.69% of the District total.
- Total salary/benefits are \$1.87 million, 2.10% of the District Total.
- Non-personnel costs are \$134,824, 1.18% of the District total.

2.1b Budget Requests (Update every spring)

Process: The purpose of this spread sheet is to itemize your budget requests in rank order. This table exports to a master spreadsheet that can be sorted by the supervising administrator and the component Vice President. It will be used to determine priorities within the cluster or the component.

Fill in the chart provided with your specific budget requests using your specific budget codes.

Rank: Assign a numerical ranking (1, 2, 3, 4...). Assign each item a separate rank (do not use any ranking more than once).

Responsibility Code: Choose from the drop-down menu the responsibility code of your supervising administrator. Administrators should use their own responsibility code.

ACTV: Activity code (your program or department budget code)

Object: The object budget code

Location: Choose from the drop-down menu the location for this request

Strategic Plan Goal: Choose from the drop-down menu one of the Strategic Plan Goals.

Mission Alignment: Choose from the drop-down menu one of the focus areas from the District/College Mission Statement.

NOTE: The Mission Statement and Strategic Plan Goals/Objectives are available on the SCJCD Institutional Planning website: <http://planning.santarosa.edu>

Amount: State the dollar amount, but do not type the dollar sign (\$)

Brief Rationale: Very briefly state the rationale. This information exports to a master spreadsheet, so keep it brief.

2.2 Classified, Management, STNC, and Student Worker Staffing (Update every spring)

2.2a Current Classified Positions (Update every spring)

Fill out the table to describe your **current** classified staff.

Position: Use the accurate position title.

Hours per week: Enter the typical or average hours per week.

Months per year: Enter the months per year, typically 10, 11, or 12 months

Job Duties (Brief): Be brief and concise. This information exports to a master spreadsheet.

*Writing Tips: The purpose of 2.2a is simply to list and describe the current classified staff in the program/unit. If you request additional staffing, others will need to understand your current staffing configuration. The **Core Data** provides you with a list of positions. This list is provided to help you fill out the tables. If there are anomalies or glitches in the **Core Data**, don't worry about that. For example, there might be a small, retroactive pay amount for an employee who no longer works in your area; this is not important. **Just list the accurate information in your PRPP.** Provide brief descriptions that will help a person unfamiliar with your program understand the program's existing classified staffing support. Identify and describe the positions, but **do not list the names of individuals**. If you are not sure of job duties or official job title, check the Human Resources web site www.santarosa.edu/hr for exact title and job description.*

2.2b Current Management/Confidential Positions (Update every spring)

Fill out this table to describe your **current** management and confidential positions.

Position: Use the accurate position title.

Hours per week: Enter the typical or average hours per week.

Months per year: Enter the work year, typical 10, 11, or 12 months

Job Duties (Brief): Be brief and concise. This information exports to a master spreadsheet.

*Writing Tips: The purpose of 2.2b is simply to list and describe the current management and confidential positions in the program/unit. If you request additional staffing, others will need to understand your current staffing configuration. The **Core Data** provides you with a list of positions. The list is provided to help*

you fill out the table. If there are anomalies or glitches in the **Core Data**, don't worry about that. **Just list the accurate information in your PRPP.** For example, if a person has retired and has not yet been replaced, list that position as "vacant." Provide brief descriptions that will help a person unfamiliar with your program understand the program's current management and confidential staffing support. Identify and describe the positions, but **do not list the names of individuals**. If you are not sure of job duties or official job title, check the Human Resources web site www.santarosa.edu/hr for exact title and job description.

2.2c Current STNC/Student Worker Positions (Update every spring)

Fill out this table to describe your **current** STNC and student workers.

Position: Use the accurate position title.

Hours per week: Enter the typical or average hours per week.

Months per year: Enter the work year, typical 10, 11, or 12 months

Job Duties (Brief): Be brief and concise. This information exports to a master spreadsheet.

*Writing Tips: The purpose of 2.2c is simply to list and describe the current STNC and Student Workers in the program/unit. If you request additional staffing, others will need to understand your current staffing configuration. The **Core Data** provides you with a list of positions. The list is provided to help you fill out the table below. If there are anomalies or glitches in the **Core Data**, don't worry about that. **Just list the accurate information in your PRPP.** Provide brief descriptions that will help a person unfamiliar with your program understand the program's existing STNC and Student Workers. Identify and describe the positions, but **do not list the names of individuals**. It is OK to combine positions when that makes sense. For example if a program normally schedules 35 hours a week of student help, it may not matter whether that is one, two or three different students. You can combine those into one item. If you are not sure of job duties or official job title, check the Human resources web site www.santarosa.edu/hr for exact title and job description.*

2.2d Adequacy and Effectiveness of Staffing (Update every spring)

Refer to your lists of existing employees provided in the **Core Data** (on the PRPP website). In reference to that and your own experiences, answer the following questions:

- **Optional:** How do your program/unit staffing ratios compare to the District-wide range?
- Does the program have adequate classified, management, STNC staff, and student workers to support its needs? If not, explain program/unit needs.
- Does your program/unit have any unfilled vacancies or positions that have been eliminated? If so, how are you accomplishing the work that must be performed? What impact does this have on your program/unit?

Example: Calculations Section of Core Data

Data Element	Value	Change from 20XX-XX	District Total	% of District Total
FTE-S : FTE-F	31.8468	-3.64%	29.4128	108.28%
FTE-AF : FTE-CF	2.0245	4.86%	1.5027	134.72%
FTE-F : FTE-SS	4.2716	4.52%	1.0326	413.66%
FTE-F : FTE-M	84.5069	27.99%	6.4758	>1000%
FTE-SS : FTE-M	19.7836	22.45%	6.2712	315.47%
FTE-ST : FTE-C	0.1872	169.65%	0.2175	86.04%
Average Faculty Salary per FTE-F	\$60,517.04	-1.57%	\$69,009.19	87.69%

Average Classified Salary per FTE-C	\$43,332.53	-3.89%	\$47,480.13	91.26%
Average Management Salary per FTE-M	\$124,887.12	-11.68%	\$73,956.32	168.87%
Salary/Benefit costs as a % of total budget	94.38%	-2.80%	77.18%	122.28%
Non-Personnel \$ as a % of total budget	5.62%	93.87%	10.15%	55.39%
Restricted Funds as a % of total budget	2.83%	>1000%	12.67%	22.31%
Total Unit Cost per FTE-F	\$84,771.13	0.06%	\$171,943.09	49.30%
Total Unit Cost per FTE-C	\$645,211.59	6.73%	\$291,073.96	221.67%
Total Unit Cost per FTE-M	\$7,163,746.29	28.07%	\$1,113,469.15	643.37%
Total Unit Cost per FTE-S	\$2,661.84	3.84%	\$5,845.87	45.53%
Total Unit Cost per student served/enrolled	\$401.13	2.75%	\$4,084.41	9.82%

Explanation of the acronyms for Core Data Calculations:

FTE-S: FTE-F

This shows the ratio of the Full-time Equivalent Students (FTE-S) to the Full-Time Equivalent Faculty (FTE-F). This ratio is calculated on an **annual** basis, whereas most academic data is calculated on a **semester** basis. For faculty staffing requests, use the Academic Data.

FTE-AF: FTE-CF

This is the ratio of Full-Time Equivalent Adjunct Faculty (FTE-AF) to Full-Time Equivalent Contract Faculty (FTE-CF). The higher the ratio, the more the program/unit is relying on adjunct faculty rather than full-time faculty for teaching. A ratio of 1.0 means the adjunct faculty instructional load is equal to the full-time faculty instructional load. In the example above, the value 2.0245 indicates that in this program/unit, full-time equivalent adjunct load is about twice the full-time equivalent contract load. The District ratio indicates that overall adjunct is about 1.5 to 1. This program/unit thus relies pretty heavily on adjunct faculty. (Note: Some programs/units have no faculty, so this data would be blank.)

FTE-F: FTE-SS:

This is the ratio of Full-Time Equivalent Faculty (FTE-F) to Full-Time Equivalent Support Staff (classified, STNC, and student workers). In the example above, a ratio of 4.2716 indicates that the ratio of full-time equivalent faculty load to support staff is about 4 to 1. The District-wide average the ratio of faculty load to support staff is about 1.5 to 1. (Note: Some programs/units have no faculty, so this data would be blank.)

FTE-SS: FTE-M

This is the ratio of Full-Time Equivalent Support Staff (FTE-SS) to each Full-Time Equivalent Manager (FTE-M). This may be an important ratio for some programs/units to look at the ratio of managers to staff. However, for academic programs/units, this number can be somewhat confusing because an academic program/unit typically has only a small proportion of "management" load in the core data, and that is the department chair reassigned time. In the example above, if the chair were to be full-time (which he/she really isn't), then ratio of support staff to managers is 18 to 1. District-wide, the ratio of support staff to managers is 6.27 to 1.

FTE-ST: FTE-C

This is the ratio of Full-Time Equivalent STNC staff (FTE-ST) to Full-Time Equivalent Classified (FTE-C). In the example above, the ratio of STNC staff to classified staff is 0.1872 to 1. This means that for every .18 STNC load there is 1.00 classified load. In the District overall, the ratio is .2175 to 1, so that overall in the District for every .2175 STNC load there is 1.00 Classified load. A higher ratio than the District average may indicate an over-reliance on temporary staff. A lower ratio than the District average may indicate a reasonable relationship between temporary and permanent staff.

2.2e Classified, Management, STNC and Student Worker Staffing Requests (Update every spring)

List any new or unfilled positions needed by the program/unit. You must provide an estimate of costs using the cost factors below. For current salary schedules, go to the Human Resources website at <http://www.santarosa.edu/hr>.

Rank: Assign a numerical ranking (1, 2, 3, 4...). Assign each position a separate rank (do not use any ranking more than once except to group related positions).

Responsibility Code: Choose from the drop-down menu the responsibility code of your budget.

ACTV: Activity code (your program or department budget code)

Location: Location where this position will be assigned

Strategic Plan Goal: Choose from the drop-down menu one of the Strategic Plan Goals.

Mission Alignment: Choose from the drop-down menu one of the focus areas from the District/College Mission Statement.

NOTE: The Mission Statement and Strategic Plan Goals/Objectives are available on the SCJCD Institutional Planning website: <http://planning.santarosa.edu>

Current Position Title (if any): If you are proposing a change to an existing position, specify the current position title

Proposed Position Title: If you are proposing a new position, specify the title of that position

Hourly Rate: Give the hourly rate for this position, if appropriate.

Type: Choose from the drop-down menu the type of position (Classified, Management, Student, STNC)

Salary Increase: Give the increased salary, without benefits, as a result of this request.

Benefits Increase: Give the increased benefit costs, without salary, as a result of this request.

Total Cost Increase: Add the increased salary and benefits together to show the total cost increase of this request.

*Writing Tips: When estimating the cost of employee positions, use the information in the chart provided below. Always use column C for estimating both the cost of the **current** employee and the cost of the **new** or **replacement** employee. By using a standard assumption, the comparison of different positions and costs is easier to make.*

Cost Factors for PRPP Staffing and Other Initiatives

Assumptions for Spring 2015

Revenue per FTES (Full time equivalent students)

Credit = \$4,676 (2014/15 rates)

Enhanced Non-Credit = \$3,311

Non Credit = \$2,812

Full-time Faculty

- Use current AFA salary schedules (available on HR website)
- Health benefits = \$15,700/year (estimate)
- Other benefits, including STRS = 11.80%

Adjunct Faculty

- Use AFA salary schedules
 - Health benefits = vary among adjunct, only 1/3 have benefits
 - Other benefits = 7.93%
- % (averaged for varying retirement systems)

Classified Staff

- Use Classified Salary Schedules (available on HR website)
- Benefits = 20.89% (includes PERS, FICA, UI, Work Comp)
- Health benefits = \$15,700 year (estimate)

Only classified staff with 20 or more hours per week are eligible for health

Health benefits are based on hours per week, not months per year

Example: 30 hours/week = 75% benefits, even for a 10 month employee

STNC (Short-Term Non Continuing)

- May be paid from STNC schedule or step 1, column 1 of regular schedule (with approvals)
- Health benefits = none
- Other benefits = 8.92% (20.69% after 1000 hours due to PERS)
- A permanent classified employee with additional STNC hours receives NO additional health benefits for their STNC hours

Average Cost of Adjunct FTES including benefits

Adjunct lecture = \$94.70/hour x 525 hours = \$49,718 per year + \$3,943 benefits = \$53,661 total per year

Adjunct lab = \$68.68/hour x 787.5 hours = \$54,086 + \$4,289 benefits = \$58,375 total per year

*We were using B-5, which would be \$94.70/lecture and \$68.68/lab according to the Fall 2015 salary schedule + 7.93% benefits

Verified by Linda Close, Accounting, 1/16/15

2.3a Current Contract Faculty Positions (Update every spring)

Position: Identify all **existing** faculty positions, and be specific if positions are specialized.

Description: Provide a brief description of the critical teaching duties of this position, especially any unique duties such as primary responsibility a specific area of the curriculum or any duties unique to the position.

*Writing Tips: This information is important for faculty staffing requests. Describe existing positions in a way that the Faculty Staffing Committee would find useful to understand your current faculty configuration. A list of current contract ("regular" or full-time) is provided in the **Core Data** to help you. If the list is not accurate (for example, a recent retirement is not reflected), do not worry about it. List the accurate information in your PRPP.*

You do not need to list each position separately. For example if there are eight instructors in art, anchoring several different studios, and two of those are painting instructors, you could list: "Studio Art: Painting (x 2)." If positions are more generic and all instructors are expected to teach the full range of curriculum, a more generic notation is fine; for example, if there are 22 English instructors who are all generalists, you could list: "English, generalist (x 22)."

2.3b Full-time and Part-Time Ratios (Update every spring)

- Enter each discipline in the program/unit.
- How many adjunct faculty are currently in your department (indicate totals by location)?
- For each discipline, type in the full time equivalent faculty (FTEF) and % of teaching load performed by full-time faculty members as part of their **contract** (regular) load.
- For each discipline, type in the full-time equivalent **hourly** faculty (FTEF) and % of teaching load performed by **hourly** faculty members. Note: a full-time faculty overload is considered a part-time or hourly assignment.

Data Source: Full-time, part-time ratio data provided by Academic Affairs (see Academic Affairs Docs folder on PRPP website).

*Writing Tips: This is important information for faculty staffing requests. These full-time and part-time faculty loads and percentages are provided by Academic Affairs each year. Student Services must generate its own data for non-teaching loads. These data include only **instructional** loads. These data exclude reassigned time (such as chair reassigned time) and other reassigned time assignments (such as Museum Director). "Non conforming load" is typically full-time faculty overload submitted on a PAF, such as "certificated other assignment" or a clinical nursing rotation. These data provide only a "snapshot" of a given semester, and could be misleading if any full-time faculty are on leave (such as medical leave or sabbatical). If this is the case, you may need to correct the data or go back to the data from an earlier year. These data are important for the faculty staffing committee because very low percentages of full-time faculty teaching load may indicate a need for more full-time positions.*

2.3c Faculty Within Retirement Range (Update every spring)

Do you anticipate that retirements within the next three years may impact your need for faculty staffing?

Writing Tips: This data may be important to faculty staffing requests. It also may highlight the fact that departments need to plan for retirements and need to pass along important program/unit knowledge and pedagogy. The retirement range data is provided without reference to individuals. Refer to individuals

only by position. **Do NOT mention an individual's name or speculate on their retirement status** unless an individual has already submitted his/her intention to retire in writing.

2.3d Analysis of Faculty Staffing Needs and Rationale to Support Requests (Update every spring)

- How difficult is it to recruit in the disciplines in this program/unit? When was the last time you interviewed for the adjunct pool in each discipline?
- Does the program have adequate contract and adjunct faculty to support its needs?
- How many times in the past three years has the discipline/department interviewed for the adjunct pool. How many applicants were interviewed? How many applicants were added to the adjunct hiring pool?
- If release time, sabbaticals, and/or medical leaves are impacting your need for faculty, please explain.
- Highlight any information from the PRPP (especially Section 5.0) that supports your request for each **specific** faculty staffing request.
- How many contract faculty positions have been vacated in your department over the past six years (by location)? How many new contract faculty hires have you had in the past six years (by location)?

Link to *Faculty Staffing: Timelines, Guiding Principles and Forms* on the Human Resources website at <http://www.santarosa.edu/hr/forms>.

Writing Tips: This section is extremely important in describing faculty staffing needs and will be considered by the Faculty Staffing Committee. Be compelling in stating the need for new or replacement faculty positions. This rationale is part of your faculty staffing request, so give it the time and attention it deserves.

2.3e Faculty Staffing Requests (Update every spring)

- What are your anticipated faculty staffing needs over the next three years? The rationale for each position should be described in 2.3d.
- What discipline or specialty are you requesting? Where will the new faculty be assigned?
- Will this position teach any non-credit classes (or allied services)?
- Is this a growth position (indicate location)? Is this a consolidation of adjunct positions?
- What are the courses, instructional activities, or student contact that would constitute this faculty member's load? Include site-related duties.
- Explain the impact on your department/campus if you do/do not get this position.
- If you get this position, do you have the resources to support the courses this instructor will teach?

Rank: Assign a numerical ranking (1, 2, 3, 4...). Assign each position a separate rank (do not use any ranking more than once).

Responsibility Code: Choose from the drop-down menu the responsibility code of your budget

ACTV: Activity code (your program or department budget code)

LOC: Location where this faculty position will be assigned.

Strategic Plan Goal: Choose from the drop-down menu one of the Strategic Plan Goals.

Mission Alignment: Choose from the drop-down menu one of the focus areas from the District/College Mission Statement.

NOTE: The Mission Statement and Strategic Plan Goals/Objectives are available on the SCJCD Institutional Planning website: <http://planning.santarosa.edu>

Discipline Specialty Area: Specify the specialty area within the discipline, if appropriate.

SLO Assessment Rational: Indicate how this faculty position will assist in the accomplishment of department/discipline SLOs.

Writing Tips: This information is important to faculty staffing requests. This chart will be exported to a master spreadsheet and each position will be assigned a priority of high, medium, or low by the supervising administrator.

Faculty Staffing Committee

GUIDING PRINCIPLES FOR USE IN PRIORITIZING REQUESTS

August 29, 2014

The guiding principles of the Faculty Staffing Committee are:

- Place value on evidence found in the PRPP or supplied by the department (The PRPP document will be the primary supporting evidence for faculty staffing requests. The sections of PRPP that Faculty Staffing Committee will review are: 1.2, 2.3a, 2.3b, 2.3c, 2.3d, and 2.3e; and the analysis of data in 5.0 through 5.5) Need to include PRPP data on SLO assessments
- Balance hiring across mandated missions of California community colleges and SRJC (Transfer; Career Technical Education; Basic Skills; and Student Support Services, including counseling and library services, to support student success and retention)
- Apply the same quality of review for instructional and allied positions
- Apply the same quality of review to categorical and specially funded requests
- Preference will be given to credit faculty positions that meet the guidelines for the faculty obligation number (FON)
- Respect the priority rankings from the clusters as much as possible while considering district-wide priorities and strategic planning goals

The Faculty Staffing Committee will also evaluate each request based on the following applicable criteria:

- Ensure positions/programs align with District Strategic Planning goals
- Consider programs that respond to changing demographics (Basic Skills, ESL, VESL); or Special Populations (DRD, EOPS, Work Experience, etc.); or high percentage of students from growing populations (e.g., Latinos and older adults)
- Understand and respond to impacts for programs without anchor faculty (assuming program aligns closely with industry/community need)
- Consider ratio of full-time to part-time faculty
- Consider shortage of qualified applicants needed to fill necessary class offerings
- Consider frequency of screening and interviews for adjunct faculty
- Support programs where classes close before open enrollment ends and where strong wait list data exists
- Consider currency of curriculum and programs, assessment projects and faculty evaluations

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- Value open communication between all sites when requesting faculty positions for a department
 - Ensure adequate faculty for existing facilities or proposed programs/facilities
 - Address licensing or accreditation mandates, safety and liability issues, for national standards that need to be met

2.4 Equipment and Technology Needs (Update every spring)

2.4a Desktop Technology Equipment Requests: <http://www.santarosa.edu/forms>

Do not enter information here.

Explanation: Desktop technology includes non-programmatic equipment for an individual instructor or classified staff member, such as a desktop computer or printer for office use. Desktop technology (computers, printers, scanners, FAX machines) requests are processed through the Institutional Technology Group (ITG). Requests must be initiated via the following link: <http://www.santarosa.edu/forms>. Go to this link. The PRPP does not generate these requests.

2.4b Rationale for Instructional and Non-Instructional Equipment, Technology and Software (Update every spring)

- Is existing equipment, **technology and software** adequate and meeting the needs of the instructional program?
- For CTE programs, is equipment, **technology and software** up to industry standards?
- If not, what are the highest priorities for equipment, **technology and software** over the next three years?
- Have you found any ways to share equipment, **technology and software** with other programs/units and/or to save money by repairing or repurposing equipment, **technology and software**? If so, explain.

*Writing tips: This narrative allows you to explain the priorities that you will identify in 2.4c and 2.4d below. You need to provide solid rationale for large equipment, **technology and software** requests, such as an expensive piece of equipment or a request to upgrade a computer lab. Smaller items, such as a DVD player, may be self-explanatory and do not require a narrative.*

2.4c Instructional Equipment and Software Requests (Update every spring)

Process: Instructional equipment is defined as equipment that is used in the classroom in support of instruction, such as media equipment, computers, lab equipment, media enhanced classroom, chairs, desks, drapes or blinds. This list exports to a master spreadsheet and will be prioritized for each cluster by the supervising administrator. Do not itemize very small items: group them together (such as \$500 for “cooking utensils” for Culinary Arts). The Dean for Learning Resources and Educational Technology coordinates the Academic Affairs requests, and the appropriate vice president (VP Academic Affairs, VP Student Services, or VP Petaluma Campus) establishes the priorities for their areas. A joint meeting among all three vice presidents determines which prioritized requests may be funded with available Instructional Equipment Library Materials (IELM), CTEA/Perkins, and Bond Technology funds.

Definition of Instructional Equipment:

Instructional Equipment is furniture, equipment, technology or software upgrades, or other equipment used directly to serve students in an instructional setting, such as a classroom, lab, or playing field, or in student services setting, such as a Counseling office, a DRD lab or office, or other offices or that provide direct support to students.

The California Community College Chancellor's Office states that instructional equipment is "for instructional and/or library or learning resource activities involving presentations and/or hand experience to enhance student learning and skill development." Equipment is defined as "tangible District property of a more or less permanent nature that cannot be easily lost, stolen, or destroyed but which replaces, modernizes or expands an existing instructional program." Furniture and software may be included, but land, buildings, and licensed motor vehicles are excluded. Any equipment purchased must meet these definitions as well as be worth more than \$200.

A handy way to see if equipment qualifies as instructional equipment rather than supplies is to answer the five questions below. If you answer yes to any of them, the item should be classified as supplies rather than equipment.

1. Does the item lose its original shape and appearance with use?
2. Is it consumable, with a normal service life of less than one year? Does it last less than two years?
3. Is it easily broken, damaged or lost in normal use?
4. Is it usually more feasible to replace it with an entirely new unit than to repair it?
5. Is it an inexpensive item? Does the small unit cost make it inadvisable to inventory the item?

In identifying your instructional equipment and software needs, please make sure to include any additional costs for meeting the needs of people with disabilities, and for any impacts related to safety or facilities including the need for additional space, power, ventilation or plumbing.

List your instructional Equipment requests in **rank order**, in the table provided.

Rank: Assign a numerical ranking (1, 2, 3, 4...). Assign each item a separate rank (do not use any ranking more than once except to group related items that must be purchased together).

Responsibility Code: Choose from the drop-down menu the responsibility code of your budget.

ACTV: Activity code (your program or department budget code)

Location: Location where equipment will be used or installed.

Strategic Plan Goal: Choose from the drop-down menu one of the Strategic Plan Goals.

Mission Alignment: Choose from the drop-down menu one of the focus areas from the District/College Mission Statement.

NOTE: The Mission Statement and Strategic Plan Goals/Objectives are available on the SCJCD Institutional Planning website: <http://planning.santarosa.edu>

TOP Code: Choose from the drop-down menu the TOP Code most closely related to your area.

Item Category: Choose from the drop-down menu the category that best fits the item you are requesting.

Item Description: Brief, specific description of item requested.

Qty: Quantity requested

Cost: Cost, if known. Check Media Services website at <http://www.santarosa.edu/media> for commonly requested media items.

Amount: Estimate the dollar amount, or check with an expert.

Requestor: Usually the department chair

Room: Room where equipment will be located

Contact: The knowledgeable contact person who can explain the item that is needed.

2.4d Non Instructional Equipment, Software and Technology Requests (Update every spring)

Non-instructional equipment, **software** and technology includes anything that is not being used directly in a classroom, library, or student services setting to support instruction. It could include new office computers, including faculty desktop computers, technology, new or upgraded software, desks, file cabinets, office furniture, maintenance equipment, or vehicles.

In identifying your non-instructional equipment, software and technology needs, please make sure to include any additional costs for meeting the needs of people with disabilities, and for any impacts related to safety or facilities including the need for additional space, power, ventilation or plumbing.

Rank: Assign a numerical ranking (1, 2, 3, 4...). Assign each item a separate rank (do not use any ranking more than once except to group related items that must be purchased together).

Responsibility Code: Choose from the drop-down menu the responsibility code of your budget.

ACTV: Activity code (your program or department budget code)

Location: Location where equipment will be used or installed.

Item Description: Brief, specific description of item requested.

Strategic Plan Goal: Choose from the drop-down menu one of the Strategic Plan Goals.

Mission Alignment: Choose from the drop-down menu one of the focus areas from the District/College Mission Statement.

NOTE: The Mission Statement and Strategic Plan Goals/Objectives are available on the SCJCD Institutional Planning website: <http://planning.santarosa.edu>

Qty: Quantity requested

Cost: Cost, if known. Check Media Services website at <http://www.santarosa.edu/media> for commonly requested media items.

Amount: State the dollar amount, but do not include the dollar sign (\$)

Requestor: Usually the department chair

Room: Room where equipment will be located

Contact: The knowledgeable contact that can explain the need.

2.4e Safety, ADA Compliance, and Ergonomic Issues (Update every spring, when applicable)

Do not enter information here.

Explanation: Reports must be initiated via the following link on the Environmental Health and Safety Department website: <http://www.santarosa.edu/ehs/safetyadaergoreport>. To report a safety, ADA compliance or ergonomic issue, use this link.

The PRPP does not generate the report.

Safety: Any employee with a serious, immediate safety concern should report that when it occurs and not in the PRPP.

ADA Compliance: The Americans with Disabilities Act (ADA) requires that all individuals have physical access to materials, programs, buildings, classrooms and offices. ADA concerns are gathered and forwarded on to the District Accessibility Committee (DAC) for prioritization. Please note that priorities are addressed first by highest need and second whenever construction takes place in a building; therefore, you may not see your concern addressed immediately.

Ergonomic Issues: Ergonomics is the science of fitting the work environment to the worker. To report problems with work stations that are affecting health or productivity, fill out the form and a representative from Environmental Health and Safety will contact the affected individual for an ergonomic evaluation.

2.5 Facilities Needs

2.5a Minor Facilities Requests (Update every spring)

Process: This list below exports to a master spreadsheet that will be prioritized by the supervising administrator(s) and then the appropriate Component administrator. The needs of each component then move forward for discussion with Facilities Operations to determine feasibility and cost. Generally speaking, a **minor facilities request** is an upgrade or changes to an area, such as an upgrade to a single classroom, several classrooms, the wing of a building, or an office suite. If the program/unit needs a **cosmetic** upgrade to a small space, such as paint, carpet, or drapes, to a single classroom or one or two offices, those can be submitted as a Service Request (see http://www.santarosa.edu/about_srjc/facilities-operations/index.shtml for more information about service requests and who to contact at each site). Provide an estimated cost if you can, but if not, leave that column blank. Facilities Operations will determine the costs of any high priority projects.

Rank: Assign a numerical ranking (1, 2, 3, 4...). Assign each item a separate rank (do not use any ranking more than once)

Responsibility Code: Choose from the drop-down menu the responsibility code of your supervising administrator. Administrators should use their own responsibility code.

ACTV: Activity code (your program or department budget code)

Location: Campus or site

Time Frame: Choose from drop-down menu

Strategic Plan Goal: Choose from the drop-down menu one of the Strategic Plan Goals.

Mission Alignment: Choose from the drop-down menu one of the focus areas from the District/College Mission Statement.

NOTE: The Mission Statement and Strategic Plan Goals/Objectives are available on the SCJCD Institutional Planning website: <http://planning.santarosa.edu>

Building or Proposed Location: Existing building or a new, proposed building

Room Nbr or Space: Room number or description such as “playing fields” or “vineyard”

Estimated Cost: Estimated cost, if known. If not, leave blank.

Description of Need and/or Service Requested: Very briefly state the need for the facility. This information exports to a master spreadsheet, so keep it brief.

2.5b Analysis of Existing Facilities (Update every spring)

Process: *The District Accessibility Committee (DAC) reviews and prioritizes these requests as part of a ten-year plan to address physical issues of accessibility. Your request will be added to their agenda for consideration and compared to other needs in the District.*

- If existing facilities are not adequate, please explain.
- If applicable, explain what improvements or spaces are needed.
- Are your facilities (including furniture, equipment, and technology) accessible to disabled students and staff, as appropriate? If not, please identify problem areas.

Writing Tips: Include in your analysis ADA compliance issues. For assistance with these regulations, contact the Disabilities Resources Department (DRD).

SECTION 3: ALIGNMENT WITH COLLEGE-WIDE GOALS AND STRATEGIC PLAN

3.1 Develop Financial Resources (Update every spring)

In this section, list anything that your program/unit has done in 2013-14 or 2014-15 in support of the following Strategic Plan Goal and strategic objectives:

Goal G: Develop Financial Resources

Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability, including:

- Increase the amount of discretionary, unrestricted general fund local revenue
- Increase and maintain the District reserves above the state requirements
- Pursue alternative funding sources including grants, partnerships, and scholarships to support our diverse communities and students
- Manage enrollment and course offerings to maximize apportionment funding

3.2 Serve Our Diverse Communities (Update every spring)

In this section, list anything that your program/unit has done in 2013-14 or 2014-15 in support of the following Strategic Plan Goal and strategic objectives:

Goal C: Serve our Diverse Communities

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.
- Contribute the richness of our multicultural community by promoting cultural initiatives that complement academics and encourage the advancement and appreciation of the arts.

- Meet the lifelong educational and career needs of our communities (e.g. seniors, merging populations, veterans, re-entry students).
- Provide relevant career and technical education that meets the needs of the region and sustains economic vitality.

3.3 Cultivate a Healthy Organization (Update every spring)

In this section, list anything that your program/unit has done in 2013-14 or 2014-15 in support of the following Strategic Plan Goal and strategic objectives:

Goal F: Cultivate a Healthy Organization

Cultivate an inclusive and diverse organizational culture that promotes employee engagement, growth, and collegiality.

- Foster an environment focused on collegiality and mutual respect in regards to cultural and individual perspectives.
- Recruit and hire outstanding faculty and staff and implement an exemplary Professional Development Program for all employees.
- Establish robust programs to improve the health and wellness of students and employees.
- Increase safety planning, awareness, and overall emergency preparedness.

3.4 Safety and Emergency Preparedness (Update every spring)

Provide responses to all three of the following:

- **Injury and Illness Prevention Program (IIPP)**
The District's Injury and Illness Prevention Program is found in District Policy 6.8.2 and Procedure 6.8.2P. This program needs to be reviewed with each employee at least once per year. Identify the steps that have been taken to review this program with employees in your department this year. Contact Environmental Health and Safety if you need assistance (524-1654).
- **Safety Trainings**
Per the District Injury and Illness Prevention Program (IIPP), what safety trainings does your department require? Contact Environmental Health and Safety if you need assistance (524-1654).
- **Building and Area Safety Coordinators**
List your Building and Area Safety Coordinators as shown in the sample below. Include Name, Building, Building Safety Coordinator (BSC) Area, Area Safety Coordinators (ASC) Area, Department, and any specific areas of responsibility.

Writers Tip: Outside of the PRPP template, create a word table or excel table in the following format, and then paste it into this text block.

Building	BSC Area	ASC Area	Name	Department	Responsible Area	Management Support
#100 Jacobs	B/100	A/100-1	John Jones	Petaluma DRD	1 st Floor- DRD	Lauralyn Larsen

3.5 Establish a Culture of Sustainability (Update every spring)

In this section, list anything that your program/unit has done in 2013-14 or 2014-15 in support of the following Strategic Plan Goal and strategic objectives:

Goal E: Establish a Strong Culture of Sustainability

Establish a culture of sustainability that promotes environmental stewardship, economic vitality, and social equity.

-
- Expand, support, and monitor district-wide sustainability practices and initiatives.
 - Infuse sustainability across the curriculum and promote awareness throughout District operations.
 - Promote social and economic equity in the communities we serve.
 - Ensure economic sustainability by leveraging resources, partnering with our

Describe and quantify how your department, program, or unit contributes to SRJC's Sustainability Goal. Consider curriculum, office practices, purchasing, building operations and maintenance, and other green practices. When specific budget, staffing, facilities, equipment or technology resources are required, please submit those requests in Section 2: Resources. For more information go to: www.santarosa.edu/sustainability.

SECTION 4: STUDENT LEARNING OUTCOMES (Update every spring)

4.1a Course Student Learning Outcomes (SLOs) (Update every spring)

Note: This section only applies to programs/units that offer curriculum.

- SLO assessments are now archived in the SLO Assessment Share Point site. Be sure all program/unit assessments are posted there. For instructions, go to the SLO website at <http://www.santarosa.edu/slo>.
- How have course SLO assessment results last year and this current year been used to improve student learning at the course level? (Note: All assessments should be documented in the SLO Assessment Tracking System in SharePoint.)
- If the curriculum is sequenced through prerequisite relationships, do course SLOs align from one course to the next in the sequence? Has this sequence or any part of a sequence been assessed in the past year and this current year? If so, describe how the results have been used to improve student learning.
- ACCJC Accreditation Standards require an ongoing, systematic cycle of assessment of all courses. At SRJC, our cycle is that at least one SLO in every course must be assessed every six years. In the text block provided, describe your six-year cycle of assessment. You can copy and paste into the text block a chart or a spreadsheet, which might be the easiest thing to do.

4.1b Program Student Learning Outcomes (SLO) Assessment (Update every spring)

Note: This section applies only to programs/units that offer certificates or majors.

- ACCJC Accreditation Standards require an ongoing, systematic cycle of assessment of all certificates and majors, even low-unit certificates. At SRJC, our cycle is each certificate/major must be assessed at least once every six years.
- There are two ways of assessing certificates and majors:
 - From the "bottom up": As the department assesses the courses in the major, the major is also being assessed. Once all **required** courses have been assessed, the discipline/department should have a dialogue about how well the students are learning and achieving the certificate and major outcomes. Faculty should identify areas for improvement and a plan for addressing those.
 - From the "top down." For some certificates and majors, for example in Health Sciences, it may make sense to assess from the top down. In other words, faculty members could assess the certificate/major through assessing a capstone course, utilizing a standardized exam or licensure exam, evaluating a portfolio of student work, or surveying employers. Faculty should identify areas for improvement and a plan for addressing those.
 - Student Services programs should assess at least one SLO in each program every year.

-
- In the text block provided, describe your department/discipline six-year cycle of assessment. You can copy and paste into the text block a chart or a spreadsheet, which might be the easiest thing to do.
 - What certificates/majors(s) has the program/unit assessed over the past six years?
 - How have the results been used to improve student learning at the certificate/major level?

4.1c Student Learning Outcomes Reporting (Update every spring)

The Accrediting Commission for Community and Junior Colleges (ACCJC) requires each community college to submit a report every spring showing progress and percentage of completion for course, program, student services, and institutional student learning outcomes (SLOs). The table provided will allow SRJC to collect and compile this information for reporting purposes. Programs/units will be able to create and pass on a succinct historical record of their SLO activity.

A drop-down menu allows you to indicate if the reporting is for a:

- Course (course outcomes)
- Program (outcomes for a certificate, major, or educational pathway)
- Service (outcomes for a Student Services or other services, such as Library services)

In the columns, choose from the drop-down menu the semester in which the following were accomplished. The first three columns are no longer required. Complete only the following.

- Student Assessment Implemented
- Assessment Results Analyzed
- Change Implemented (or effective practice confirmed)

If a course or program is in its second or third cycle of assessment, add a new row in the chart for each subsequent assessment.

4.2a Key Courses or Services that Address Institutional Outcomes

SRJC District faculty, staff and students collaboratively developed seven institution-level learning outcomes. As a District, we expect all students to develop competencies in these areas. Please indicate how your program supports the achievement of these outcomes.

In the column headings of the table provided, input the names of the key courses (or services) in your program/unit (e.g., general education courses, courses in a pre-requisite sequence, heavily enrolled courses, services to students) and simply indicate by putting an “X” in the appropriate box which institutional learning outcomes are addressed in each of the courses.

4.2b Narrative (Optional) (for academic program/units or units offering courses only)

Explain how your program/unit participates in assessment and/or dialogue about institutional SLOs.

SECTION 5: PERFORMANCE MEASURES

5.0 Program/Unit Workload and Performance Measures - All Components (Update every spring)

This section allows programs/units to define and report on their own unique workload and performance measures. The program/unit should identify any unique **non-academic** data elements that provide insight into the quantity and quality of the services you provide. Trend data is particularly helpful.

You can copy and paste tables or charts in the text block provided. If section 5.0 is not relevant to you, just state “not applicable.”

EXAMPLES:

- *Human Resources could measure the number of recruitments each year or the number of applications processed.*
 - *A&R could report on the number of student applications processed each year.*
 - *A student service might measure the number of the number of student visits (duplicated headcount) or number of students who have utilized services (unduplicated headcount).*
 - *The Library could measure student visits or other performance measures, such as student use of electronic databases.*
-

Sections 5.1 through 5.11: Instructional Programs ONLY (Update every third spring; 2017, 2020, 2023)

These prompts apply only to programs/units that offer courses.

- There are two PRPP templates: Academic and non-Academic.
- Section 5.0 is for programs/units that have unique, non-academic data.
- Sections 5.1 through 5.11 are for program/units that have academic data, that is, they offer classes and generate data such as FTES, FTEF, headcount, retention, GPA, etc.
- To change your template, contact John Mercer, Information Technology at jmerc@sanarosa.edu.

5.1 Effective Class Schedule: Course Offerings, Times, Locations and Delivery Modes
(Update every third spring; 2017, 2020, 2023)

To interpret these data, look for patterns, especially an increase, decrease, or relative stability in student headcount. This is **duplicated** headcount, which means that every enrollment is counted and the same student may be counted more than once. Sometimes it is helpful to look at fall-to-fall and spring-to-spring comparisons. Review your data and address the questions below:

- Is the program offering a **balanced** class schedule convenient to students with day, evening, Friday, and weekend courses, as needed? Explain.
- Is the program offering a good **geographic distribution** of classes, at Santa Rosa, Petaluma, Public Safety Training Center, and other sites? Explain.
- Does the program effectively use **alternative delivery modes** when appropriate such as online, online hybrid, or video transmission? Explain.
- Is there demand for specific courses that is not being met? If so, what is the plan to address this?
- Can the program do a better job of serving students, and if so, how? State specific recommendations.
- If the program/unit has a pattern or trend of declining or unstable enrollments over the past four years, what adjustment of course scheduling has the program implemented to address this? (For example, changing times of day, block scheduling, online offerings, short courses, adjusting frequency and number of sections, open entry-open exit classes, or rotation plans.)
- Are course offerings being scheduled frequently enough or in rotation to assure that students can complete the program within the stated duration of the program or within a “reasonable” time frame (often interpreted to be two years, but it could be longer)?

-
- Describe any marketing efforts or outreach activities geared to increasing enrollments, if applicable.

To answer these questions, review the following data:

- Academic Data Report 5.1: Student Headcounts
- Enrollment Reports (Program/units must save these each semester from the SIS or go to the Academic Affairs reports in SIS and look for the historical archive)
- Data Mine: For a more detailed analysis, programs/units can utilize data mining. If you need assistance with data mining, contact your supervising administrator.

5.2 Enrollment Efficiency and Average Class Size (Update every third spring; 2017, 2020, 2023)

5.2a Enrollment Efficiency (Update every third spring; 2017, 2020, 2023)

Enrollment efficiency is a measure of the percentage of seats filled at first census, based on the class limit (not the room size). Enrollment efficiency provides some evidence about how effectively the schedule is developed. The District goal for enrollment efficiency is **95% or more** of seats filled at first census based on class limit for fall or spring, and **85%** for summer.

If your enrollment efficiency is **below the efficiency goal**, consider the following questions:

- Is the department scheduling more sections than demand warrants, particularly multiple sections of the same course?
- If the discipline has certificates or majors that are heavily sequenced or have many course requirements, could the required courses be offered on a rotation plan so that students secure the courses that they need within a one, two, or three year time frame? If so, students should be kept informed of the pattern.
- Does the program appeal primarily to day students or to evening students? Do you see different patterns of enrollment in day or evening that should be addressed?
- Could this program benefit from offering some sections online or through other delivery mechanisms, where greater flexibility might attract more students?

If your enrollment efficiency is **above the efficiency goal**, explain briefly how you maintain that efficiency.

If your enrollment efficiency is **very near 100% or over 100%**, it is quite possible that courses or programs are impacted. Consider the following questions:

- Can more courses be added to serve student needs?
- Is the discipline impacted for lack of instructors? If so, you should address your recruitment challenges (Section 2.3d) and perhaps justify the need for more full-time faculty (Section 2.3e).
- Is the discipline impacted for lack of space? If so, please explain your space needs and also include requests for new or additional space (Section 2.5a and 2.5b).

To answer these questions, review the following data:

- Academic Data 5.2a: Enrollment Efficiency. The percentage of seats filled in each discipline at first census based on class limit (not room size).

5.2b Average Class Size (Update every third spring; 2017, 2020, 2023)

Average class size is the average number of students enrolled in all sections at first census (total enrollment at first census divided by the number of sections, excluding cancelled sections). Average class size can be an important factor for faculty staffing requests. Class size may be based on past practice, but there are often other reasons as well. If so, explain those.

- Explain any trends in average class size, whether increasing or decreasing.
- Explain any limits on class size, such as pedagogical limits, regulatory mandates, or facilities constraints.

To answer these questions, review the following data:

- Academic Data 5.2b: Average class size in each discipline at first census (excludes cancelled classes).

5.3 Instructional Productivity (Update every third spring; 2017, 2020, 2023)

The Productivity ratio is defined as FTES divided by FTEF (see explanation below). The District goal for productivity is **18.7** full-time equivalent students for each full-time equivalent faculty member, a ratio of **18.7** to 1. On an annual basis, that would be 35 FTES per FTEF. What this means is that on average each instructional faculty member is able to teach 18.7 full time equivalent students each semester or **37.4** full-time equivalent students per academic year.

- If your program's productivity ratio is **lower than 18.7**, explain any circumstances that contribute, such as limitations of facilities, regulations, special pedagogy, or scheduling challenges.
- If your program's productivity ratio is **18.7 or higher**, describe how you maintain that productivity.
- Explain any trends that you see in productivity.
- Recommend ways the program could improve productivity.

Analysis Tips: For most purposes, such as schedule development or PRPP, Academic Affairs generally looks at productivity per semester or per term.

FTES: Full-Time Equivalent Students (FTES) is a way of expressing enrollments in terms of equating enrollment with full-time students. A full-time student is assumed to attend classes for 525 hours per year (15 hours per week x 35 weeks = 525).

FTEF: Full-Time Equivalent Faculty (FTEF) is the total instructional load of all faculty in a given time frame (usually a semester), including both full-time and part-time faculty. For example, 1.0 FTEF = 100% load or 4.25 FTEF = 425% load. FTEF data reflects instructional load **only** and does not include reassigned time, such as department chair reassigned time.

Instructional Productivity Ratio: The instructional productivity ratio is FTES divided by FTEF (FTES/FTEF). This ratio relates faculty load to the number of full-time equivalent students served. Ideally, the college as a whole should have an instructional productivity of **18.7** per term. This productivity is roughly achieved when the average class size for lecture is 37.4 and the average class size for lab is slightly over 25. Class sizes may vary in different disciplines due to the pedagogical demands, and in general courses with larger class sizes help to balance out courses with smaller class size.

5.4 Curriculum Currency (Update every third spring; 2017, 2020, 2023)

Academic Affairs will provide a list of the curriculum for each discipline and when it was last reviewed. All curriculum should be reviewed on a six-year cycle. Curriculum that has not been reviewed in the past six years needs to go through a full review and be brought current. It is helpful if the department chair or program coordinator develops a plan and assigns specific faculty with the necessary expertise to update certain courses.

- Is the curriculum current? (Current means that each course has been updated within the last SIX academic years, although courses submitted for articulation to UC should be reviewed within the past FIVE years, especially if seeking articulation.)
- If not, what is the plan to bring curriculum current?
- On the curriculum spreadsheet provided, delete any courses from the lists that are no longer active or that you will not offer in the future. Send this list of deletions to the office of the Dean of Curriculum, Educational and Support Services.

To answer these questions, review the following data:

Data: Curriculum Currency Spreadsheet (data provided by Academic Affairs Curriculum Office)

5.5 Successful Program Completion (Update every third spring; 2017, 2020, 2023)

- Describe any course sequencing or course rotation plans that allow a student to complete their certificate/degree/major in a reasonable time frame.
- Does the program offer support or services to help students complete certificates, licensure, or majors? If so, describe those.
- Review the trends in numbers of degrees or certificates awarded, and, if possible, explain the trend. Data are posted on the PRPP web site: www.santarosa.edu/prpp.
- If available and applicable, provide data about student success rates on licensure exams or external/industry examinations or certifications. (Note: you can copy and paste that information into this text block.) If applicable, recommend ways to improve certificate, licensure and major completion overall and by targeted groups, as appropriate. "Targeted groups" could be defined by gender, age, ethnicity, disability status and income.
- If these data are available, what has been the history of employment or job placement following the certificate or majors in your program/unit? What is the employment outlook over the next three years? If applicable, recommend ways to improve employment or job placement.

To answer these questions, review the following data:

- Number of certificates awarded, trend (posted on the PRPP web site: www.santarosa.edu/prpp).
- Number of majors awarded (posted on the PRPP website: www.santarosa.edu/prpp).
- Number of licenses secured and the trend (program/unit must provide).

5.6 Student Success (Update every third spring; 2017, 2020, 2023)

-
- How does student **retention** at the discipline level compare to the overall District **retention** rate? (Retention means the student remained in the class to the end of the semester and received a grade in the course that is an A, B, or C, D, P (formerly CR) or Incomplete).
 - How does student **success** at the discipline level compare to the overall District **success** rate? (Success means the student achieved a successful grade in the course that an A, B, or C, or P (formerly CR)).
 - How does the average student GPA at the discipline level (total units/grade points) compare to the overall District GPA? If there is a difference (either above or below), can you explain that?

To answer these questions, review the following data:

- Retention: See Academic Data 5.6a.
- Successful Course Completion: See Academic Data 5.6b.
- Grade Point Average: See Academic Data 5.6c.
- Occupational Programs Only (optional). Completion of “capstone” or advanced course in a sequence signifying attainment of job skills. Course to be identified by the program. (Data Source: Data mine. The program/unit must provide this information using data mine and drilling down to course level for headcount. If assistance is needed, contact the supervising administrator.)
- Student Equity Data: Student Equity data provides information on Retention, Successful Course Completion, and Grade Point Average disaggregated by ethnicity, gender, age, income level, disability status, college status and basic skills.

Student Equity data reports are found in a separate folder and should not be confused with Academic Data. To view District and discipline averages for the Student Equity measures, go to the main PRPP website for data: www.santarosa.edu/prpp and click on the most recent “Academic Affairs Docs” folder. This will open a new window. Find the “Student Equity Docs” folder. Within that folder, you will find District Totals as the first document on the list. Your discipline data can be found, in alphabetical order, listed below the District Totals document.

Interpreting Student Equity Data

- All the data in the student equity tables are based on enrollments (same as in data mining). This is NOT an unduplicated head count; rather the numbers reflect grades associated with enrollments. If a student took more than one class in the same discipline in the same semester, that student would count more than once as they had more than one enrollment.
- Retention (Student Equity Data, Table 5.6a) is defined as end of semester enrollments with a grade of A, B, C, D, P (formerly CR), or Incomplete compared with enrollments as of first census.
- Successful Course Completion (Student Equity Data, Table 5.6b) is defined as end of semester enrollments with a grade of A, B, C, P (formerly CR) compared with enrollments at first census.
- Grade Point Average (Student Equity Data, Table 5.6c) is the average final grade assigned for all enrollments as of end of semester.
- Income Level uses BOG (Board of Governor’s) fee waiver as a proxy for the income level of students. Students who are BOG eligible can be considered low income compared with all other students.
- Disability Status is defined by a student’s official involvement with our Disability Resources Department in the year in question, meaning they have a verified disability and are receiving services.
- College Status is defined as first generation; that is neither parent having earned an Associate’s degree or higher.

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- *Basic Skills is defined by a student's concurrent enrollment in a basic skills math, English or ESL course in the semester in question. Currently, basic skills math classes include all College Skills math courses; basic skills English includes College Skills English courses and 300-level courses in the English department; and ESL includes all credit ESL courses.*
 - *A recommended approach is to first examine student equity data for your discipline, and then compare your data with the District-wide data.*
 - *For example in the first table of the District Totals, Student Equity Data, Table 5.6a, in all of the student equity data documents, the percentages represent enrollments of students who were retained. The first cell of data shows the overall retention rate for all enrollments in that summer.*
 - *The columns show data by semester, much like in data mining.*
 - *The rows show the enrollments data broken down by student categories (ethnicity, gender, age, etc.)*
 - *Technical note: For each cell in Student Equity Data, Tables 5.6a and 5.6b, the denominator reflects the total number of enrollments that fall into both the row and column categories for that cell. For example, on the District Totals table, the first line under ethnicity (White) and the first column of data (X20**, or summer 20**) produces numbers in a cell that are unique to those two categories (enrollments of white students in summer 20**). The numerator reflects the number of enrollments of white students who were retained that semester (X20**). The percentage in that cell represents the percent of all retained enrollment of white students in summer 20**.*

Writing Tips

- *What patterns do you see in retention, success, and GPAs for enrollments in your discipline? For example, it is common for retention rates to be higher in summer terms.*
- *Retention rates tend to be lower for students who are concurrently enrolled in basic skills English or math. Retention rates also generally vary by gender, ethnicity, age, and other student characteristics. GPAs often are higher for middle-aged students. Overall, low-income and first-generation college students tend to post lower outcomes. What patterns do you see in your student equity data?*
- *Next, it is recommended that you compare your data with the District-wide data. Do the patterns you identified in your disciplinary data mirror what you see in the District-wide data?*
- *What can your discipline faculty do to address the disparities you find in your data? Some ideas might include:*
 - *Systematically referring low performing students to support services such as the Tutorial Center.*
 - *Invite a counselor into your classroom to promote information about student support services, and share information about special support programs such as EOPS, Puente, MESA, etc.*
 - *Embedding study and research skills in your coursework.*

5.7 Student Access (Update every third spring; 2017, 2020, 2023)

- Do students from diverse ethnic backgrounds enroll in the disciplines at rates equal to their participation rates in the District as a whole?
- Do male or female students constitute 75% or more in this discipline? If so, what strategies are being used or planned to increase enrollment of the non-traditional gender?
- Has the program/unit experienced changes to its student population or changes in the needs of students in the last four years?
- What types of outreach or retention efforts are occurring or should be implemented to better serve under-served or under-represented populations in this program?

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- How does this program/unit serve students that are often underrepresented in college including various ethnic groups, lower socioeconomic groups, English language learners?

To answer these questions, review the following data:

- Students served by Ethnicity: See Academic Data 5.7a
- Students served by Gender: See Academic Data 5.7b
- Students served by Age: See Academic Data 5.7c
- Demographics of the students served by the District as a whole, for comparison, can be found in the Student Equity Docs folder, District Totals table

5.8 Curriculum Offered Within Reasonable Time Frame (Update every third spring; 2017, 2020, 2023)

Title 5 regulations require that all courses for certificates and majors be offered within a “reasonable time frame.” A reasonable time frame is often considered to be two years, but it could be longer if appropriate. For example, a reasonable time frame for an evening program designed for working adults might be three years.

Are all courses in certificates and majors offered on a regular or rotational basis so that students can complete their programs within a reasonable time frame?

To answer this question, review the following data:

- Enrollment at first census in each course by location, past four years (Data Source: Data mine. Chair must pull this information. For assistance, contact supervising administrator.)
- Number of sections offered each semester at which locations (Data source: Data mine -- use “course count” or “section count” data. Chair must pull this information. For assistance, contact supervising administrator.)
- If courses are offered in rotation, describe the rotation plan or copy and paste into the text area a schedule of course offering patterns. (Data Source: Program must provide.)

5.9a Curriculum Responsiveness (Update every third spring; 2017, 2020, 2023)

- How does the program/unit curriculum respond to changing student, community, and employer needs?
- Has your program/unit fully complied with the State requirement that every general education course that transfers to a CSU or UC campus must include objectives (content) related to gender, global perspectives, and American cultural diversity? If not, describe the plan to bring the curriculum into compliance.
- How does the curriculum support the needs of other programs, certificates, or majors?
- Offer recommendations and describe plans for new directions in the curriculum.

CTE Only:

- How many advisory committee members attend your meetings that represent industry?

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- How many of these members represent industry and also serve as adjunct faculty?
 - Is the diversity of membership on your advisory committee representative of the fields in which students will be entering upon completion of your degree, certificate or major? If not, what is your plan to diversify membership?
 - In the past year, has the advisory committee reviewed your curriculum for currency?
 - If not, why?
 - If so, what changes were implemented as a result of this feedback?
 - Does this position support collaborative efforts with other colleges in the region?

To answer these questions, review the following data:

- List of courses and course descriptions (Data Source: College catalog or the web.).
- Input from advisory committees (CTE programs only). (Data Source: Program/unit must provide.)

5.9b Alignment with High Schools (Tech-Prep ONLY) (Update every third spring; 2017, 2020, 2023))

- Does the program align with high school preparation?
- Are courses articulated with high school courses or part of a tech prep or 2+2 agreement? (Data Source: Tech Prep Coordinator).

5.10 Alignment with Transfer Institutions (Transfer Majors ONLY) (Update every third spring; 2017, 2020, 2023)

- Do transfer majors align with (50% overlap with) the lower division required courses at common transfer destinations? If not, what is the plan to bring the major into alignment?

To answer this question, review the following data:

- Data Source: Go to www.assist.org and review existing articulation agreements with at least three CSU or UC campuses that are common transfer destinations for SRJC students.

5.11 Labor Market Demand (CTE Programs ONLY) (Update every second year during even numbered years; 2016, 2018, 2020)

As required by Title 5, section 78016, the Board must assure that each CTE career certificate or degree meets a documented labor market demand and does not represent unnecessary duplication of manpower training in the area.

- Provide the employment growth data (both number of job openings and percentage growth) in the Career and Technical Education Occupations(s) for which you are training for the most recently captured ten-year period as projected by the California Employment Development Department for Sonoma County. In addition, please include the average of the nine-county Bay Area. If you need assistance, please call the office of the Dean of Career and Technical Education and Economic Development at (707) 524-1792.

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- As appropriate, please provide additional regional, and/or state labor market data as it relates to certificates, degrees and majors in this program/unit. You may cite any current sources of data that have informed your planning (e.g., newspaper articles, journals, Chancellor's Office labor market studies written in the last two years, etc.). Please share any feedback related to labor market trends identified by your advisory committee.
 - Which local community colleges (North Bay) and private higher education institutions provide a degree, certificate or major in the same discipline?

Data Source: Include documentation, such as EDI statistics (Data can be copied and pasted into the text block)

5.11 Academic Standards (Update every third spring; 2017, 2020, 2023)

- Does the program regularly engage in dialogue about academic standards? If so, describe any conclusions or plans.

SECTION 6.0: PLANNING (Update every spring)

6.1 Progress and Accomplishments Since Last Program/Unit Review (Update every spring)

This is your opportunity to “close the loop” on planning by reporting what your program/unit accomplished over the past year. Incomplete goals should be re-evaluated and carried forward, modified, or deleted.

Fill in the chart provided with the following:

Rank: Assign a numerical ranking (1, 2, 3, 4...). Assign each item a separate rank (do not use any ranking more than once).

Location: The location where the goal/objective was to be achieved.

Time Frame: The period of time period in which the goal/objective was to be achieved.

Strategic Plan Goal: Choose from the drop-down menu one of the Strategic Plan Goals.

Mission Alignment: Choose from the drop-down menu one of the focus areas from the District/College Mission Statement.

NOTE: The Mission Statement and Strategic Plan Goals/Objectives are available on the SCJCD Institutional Planning website: <http://planning.santarosa.edu>

Goal: Goals you set in your program/unit PRPP last spring for this academic year have been ‘rolled’ into the section.

Objectives: Objectives you set in your program/unit PRPP last spring for this academic year have been ‘rolled’ into the section.

Progress to Date: Note your progress on each of your goals/objectives. Goals/objectives that are incomplete can be carried over into the next year.

6.2a Program/Unit Conclusions (Update every spring)

In your planning, describe the data analysis performed. Based on that analysis, what conclusions did you reach? Based on those conclusions, what changes (if any) will be initiated? Looking back on changes in the prior year, does the current year reflect an impact from those changes?

6.2b PRPP Editor Feedback - Optional

Editors and approvers may use this section to provide feedback and suggestions to the PRPP Coordinating Committee about the PRPP process, template, data, or any other aspect of PRPP. Section 6.2b will serve as an ongoing assessment of the PRPP process and eliminates the need for separate user surveys distributed after the PRPP annual cycle. Information provided in Section 6.2b will be used by the PRPP Coordinating Committee to meet its commitment to continuous quality improvement.

6.3a Annual Unit Plan (Update every spring)

List your plans for the next academic year (for major projects, you may need to project further into the future). To do this, go back through your PRPP document and identify areas that need improvement as well as goals and directions for the future. Include any goals or plans to reduce costs or share resources during this period of financial constraint.

If your plans include increased staff, equipment, or facilities requests, include those requests in the appropriate sections of this document.

Fill in the chart provided with the following:

Rank: Assign a numerical ranking (1, 2, 3, 4...). Assign each item a separate rank (do not use any ranking more than once).

Location: The primary location where this goal/objective is to be achieved.

Time Frame: The period of time period in which goals and objectives will be achieved.

Strategic Plan Goal: Choose from the drop-down menu one of the Strategic Plan Goals.

Mission Alignment: Choose from the drop-down menu one of the focus areas from the District/College Mission Statement.

NOTE: The Mission Statement and Strategic Plan Goals/Objectives are available on the SCJCD Institutional Planning website: <http://planning.santarosa.edu>

Goal: A specific goal the program/unit plans to achieve during the next academic year.

Objectives: The significant steps or actions needed to achieve the goal during the next academic year. Be brief and specify the most critical steps only.

Resources: Required resources, including responsible individual(s) and estimated costs (budget estimates for high priority projects will be determined at a future date). Be brief.

6.3b Institution-wide/Cross-component Planning (Update every spring)

This section may only be accessed by component area Vice Presidents, President's Cabinet administrators and approved PRPP editors. Projects and requests included in this section represent institution-wide, rather than unit-level, needs and/or initiatives involving cross-component collaboration and the allocation of College-wide resources.

Process: This list will export to a master spreadsheet for consideration by the President, President's Cabinet and possibly the Board of Trustees.

Fill out the chart provided with the following information. Keep your information brief, as it will export to a spreadsheet.

Rank: Assign a numerical ranking (1, 2, 3, 4...). Assign each item a separate rank (do not use any ranking more than once).

Responsibility Code: Choose from the drop-down menu the responsibility code, if appropriate.

ACTV: Activity code (program or department budget code, if appropriate).

Location: The primary location where this initiative is to be achieved.

Project Name: Assign a brief name.

Strategic Plan Goal: Choose from the drop-down menu one of the Strategic Plan Goals.

Mission Alignment: Choose from the drop-down menu one of the focus areas from the District/College Mission Statement.

NOTE: The Mission Statement and Strategic Plan Goals/Objectives are available on the SCJCD Institutional Planning website: <http://planning.santarosa.edu>

Funding Source: General, Categorical, Grant or Other

Cost: Provide an estimate of the cost.

Objectives: Significant steps or actions needed to achieve the initiative including an implementation timeline.

Justification: How does this initiative support the mission of the College and District Strategic Plan Goals? How does it meet the needs of the students, the community and/or the District?

Resources Required: Include resources needed (including staff) and estimated costs. Please note whether the funding request is one-time or on going. Include resources requested for year 1, and an estimate of the total request for the initiative.

*Writing Tips: Vice Presidents/Cabinet Administrators should include **institution-wide or cross-component initiatives** on this list if it:*

- *Addresses a strategic priority identified by the President as a focus for the coming academic year.*
- *Reflects a new initiative that will save costs, share resources, or restructure working arrangements that will help the District to continue to meet its mission during a time of economic constraint. (Do not list any individuals by name or position – that dialogue can occur later.)*
- *Requires **new** or **additional** resources to meet a strategic priority identified by the President. Do not repeat routine budget, staffing, and facilities requests.*
- *Requires some kind of **cross-component collaboration** in order to move forward.*
- *Represents a **new, long-term commitment** for the District.*

Do **NOT** include:

- *Initiatives that can routinely be accomplished using existing program/unit resources and staff.*
- *Initiatives that do **not** require coordination of resources outside a given component area.*

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- *Initiatives that are already funded and/or require no new resources.*
 - *Initiatives for **categorical** programs or **grants**, as those funds are already committed to a specific purpose so that they do not need to be prioritized.*

APPENDIX

Strategic Plan Goal

- 00 NONE
- 01 **Student Success** – Support development of the whole student from early college awareness through successful completion of educational and career goals.
- 02 **Academic Excellence**- Foster learning and academic excellence by providing effective programs and services.
- 03 **Diverse Communities** – Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation, and leadership.
- 04 **Facilities/Technology** – Provide, enhance, integrate, and continuously improve facilities and technology to support learning and innovation.
- 05 **Sustainability** – Establish a culture of sustainability that promotes environmental stewardship, economic vitality, and social equity.
- 06 **Healthy Organization** – Cultivate an inclusive and diverse organizational culture that promotes employee engagement, growth and collegiality.
- 07 **Financial Resources** – Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.
- 08 **Institutional Effectiveness** – Continuously improve institutional effectiveness in support of our students, staff, and communities.

Mission Alignment

- 00 NONE
- 01 **Student Learning** – We focus on student learning by preparing students for transfer; by providing responsive career and technical education; and by improving students' foundational skills.
- 02 **Student Services** – We provide a comprehensive range of student development programs and services that support student success and enrich student lives.
- 03 **Vitality/Equality/Stewardship** – We support the economic vitality, social equity and environmental stewardship of our region.
- 04 **Personal/Professional Growth** – We promote personal and professional growth and cultivate joy at work and in lifelong learning.
- 05 **Civic Engagement** – We foster critical and reflective civic engagement and thoughtful participation in diverse local and global communities.
- 06 **Continuous Improvement** - We regularly assess, self-reflect, adapt, and continuously improve.
- 07 **Operational** – Operational resources requests that do not fit into a category above.