

# DeAnza College



**Resource Allocation and Program Planning  
Overview for Deans, Managers and Chairs – October 4, 2024  
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# **Institutional Foundations for Resource Allocation**

# Guiding Principles

- **Mission, Vision & Values**
- **Educational Master Plan & Strategic Initiatives**: Outreach, Retention, Student-Centered Instruction and Services, Civic Capacity for Community and Social Change
- **Equity Plan Re-Imagined**: Racial Equity + Student Success Factors

# Strategic Initiatives



## EQUITY FRAMEWORK



### Racial Equity

Faculty members, classified professionals and administrators should

- Recognize the realities of race and ethnicity for students of color
- Develop intersectional understanding of the ways in which institutional racism shapes educational access, opportunity and success for Black, Filipinx, Latinx, Native American, Pacific Islander and other disproportionately affected students



### Student Success Factors

The college should ensure that students

- Feel connected to the college
- Have a goal and know what to do to achieve it
- Actively participate in class and extracurricular activities
- Stay on track – keeping their eyes on the prize
- Feel that somebody wants them to succeed and helps them succeed
- Have opportunities to contribute on campus and feel their contributions are appreciated



### Equity

- De Anza's vision is aligned with short-term and long-term outcomes
- Key actions and accountability steps are necessary to achieve short-term outcomes
- These include identifying key resources, stakeholders, funding sources and specific activities within a timeline

# Student Success Factors

We will provide support in six key factors of student success. Our students will be:

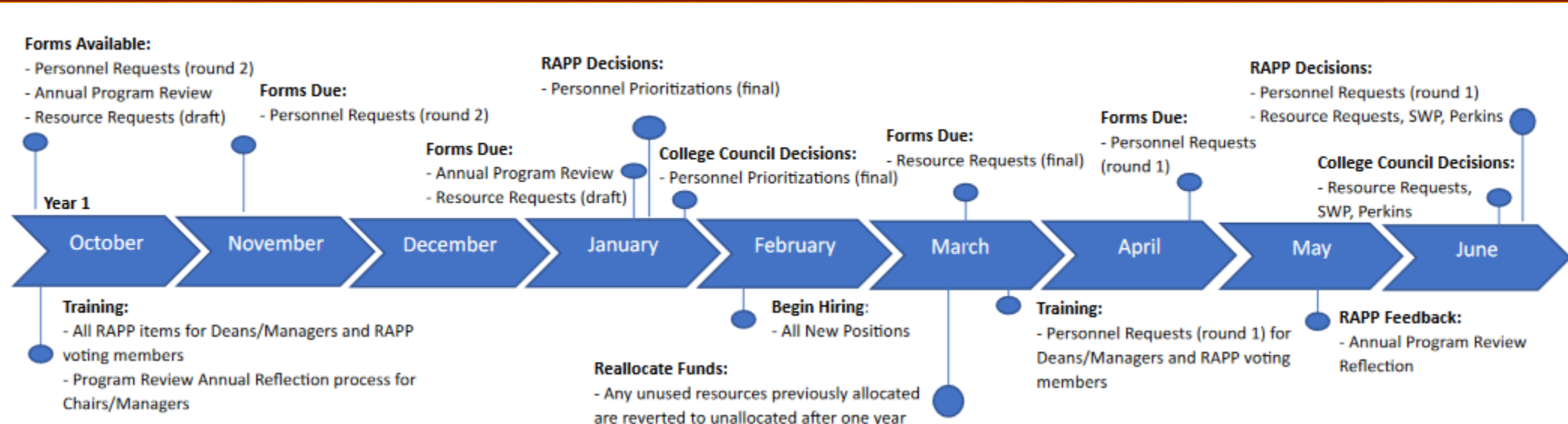
- **Directed**, with a goal and the knowledge of how to achieve it.
- **Focused**, staying on track to achieve that goal.
- **Nurtured**, feeling that we want to, and do, help them to succeed.
- **Engaged**, actively participating in class and extracurricular activities.
- **Connected**, feeling that they are part of the college community.
- **Valued**, with their skills, talents and abilities recognized, and with opportunities to contribute on campus and feel that their contributions are appreciated.

# Timeline and Dates

[https://www.deanza.edu/gov/rapp/documents/RAPP%20Timeline\\_2024-25.pdf](https://www.deanza.edu/gov/rapp/documents/RAPP%20Timeline_2024-25.pdf)

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# RAPP Requests Timeline & Dates



## Resource Requests

- Draft – January
- Final – March 14

## Program Review

- Annual Program Review Reflection – January 30

## Personnel Requests

- Round 2 – November 8
- Round 1 – April 30



# Resource Allocation Process

[https://www.deanza.edu/gov/rapp/resource\\_allocation.html](https://www.deanza.edu/gov/rapp/resource_allocation.html)

# Instructional Resource Requests

## Funding sources:

- Lottery
- Instructional Equipment
- Library Materials
- Perkins
- Strong Workforce

## Use – varies by source

- Lottery: for materials/supplies
- Instructional Equipment: For equipment
- [Guide available here](#)

## Established Reserves

- Instructional equipment
  - \$500k reserve including \$100k in VPI contingency fund
- Lottery
  - \$100k contingency fund

## Final due date

- Each year in March
- Emergency requests submitted as needed

# Instructional Resource Requests

- Forms
  - [Resource Allocation Request Form](#)
  - [Emergency Resource Allocation Request Form](#)
- Excel sheet
- Should be filled out for each division/area, organized by department
- Labor/installation/infrastructure; Software/Equipment/Supplies/Consumables
- Needed vs. desired
- Justification and alignment
- New/Replacement vs. Upgrade/Maintenance
- Cost (Item, shipping, tax)
- Funding source

# Process

- Deans work with departments to compile resource requests in fall of each year.
- Draft resource requests are submitted to area Vice President and CTE Program Coordinator (to review for SWP/Perkins fund allocations).
- Area VP works with the area to finalize resource requests.
- Final resource requests are submitted to RAPP in the spring quarter.
- Budget Advisory Committee confirms available funds
- Funds are distributed from most restrictive (Perkins) to least restrictive (Lottery)
- Requests for SWP/Perkins funds are evaluated and assigned a recommendation by the CTE committee and forwarded to RAPP

# Personnel Prioritization Process

[https://www.deanza.edu/gov/rapp/personnel\\_prioritization\\_process.html](https://www.deanza.edu/gov/rapp/personnel_prioritization_process.html)

# Personnel Requests

- **Round 1** takes place in **May** and reviews new **full-time faculty** requests or replacement positions that became **vacant between October 1 and April 30**. **New Classified/Administrative** positions must be requested in Round 1.
- **Round 2** begins in **October** and reviews full-time faculty positions that became **vacant between May 1 and September 30**.
- **Emergency requests** may be submitted to the tri-chairs at **any time** for review by the full RAPP committee outside of the established cycle and are reviewed based on [criteria](#).

# Personnel Requests

- **Forms**

- [Faculty Position Request Form](#) (email: [newellmallory@deanza.edu](mailto:newellmallory@deanza.edu) for access)
- [New Staff or Administrator Request Form](#)

- Each request form clearly outlines the **guiding principles** of the college and asks requestors to **align their request** to those guiding principles.
- Areas that are requesting **more than one position** are asked to **rank** their positions within their area and provide the ranking to RAPP.

# Personnel Prioritization Process

- Forms available and training provided
- Managers/chairs submit position requests to their area dean for review
- Deans submit position requests to area VP/AVP for review
- Senior Staff provide priorities for all positions to RAPP for consideration
- Position requests assigned to small groups, review, develop questions for deans/managers/chairs if additional information is needed.
- Deans/managers/chairs respond to questions or provide clarifications
- All groups assign a priority level (high, moderate, low) to each position request.
- Full committee discusses priority levels assigned to each position, reasons behind the decision, and agree upon the priority level
- In Round 2, small groups assign their top positions to one bucket which are carried into Round 2
- Full committee starts the discussion of positions based on priority levels and creates buckets that are advanced to College Council
- College Council makes a recommendation to the president who makes a final recommendation



# Program Review Process

[https://www.deanza.edu/gov/rapp/program\\_review.html](https://www.deanza.edu/gov/rapp/program_review.html)

# Program Review Process

- **Comprehensive Program Review** – every 4 years
- **Annual Program Review Reflection** – in years 2 & 3
- **Tailored form** specific for each area: Instruction, Academic Services, Student Services, Collegewide Services
- Submissions reviewed by RAPP and **feedback is provided**
- **Focus** on alignment with area **mission**, setting and evaluating **goals**, and assessing **learning outcomes** (SLO, AUO, SSLO)
- **Alignment** between program review and **personnel requests** and **resource requests**

# Program Review in 2024-25

- **Annual Program Review Reflection Form:**  
[https://www.deanza.edu/gov/rapp/documents/ProgramReviewAnnualUpdate\\_8.22.24Version.docx](https://www.deanza.edu/gov/rapp/documents/ProgramReviewAnnualUpdate_8.22.24Version.docx)
  - Same form for all areas
- **RAPP Feedback form:**  
[https://www.deanza.edu/gov/rapp/documents/Feedback\\_Form\\_Annual\\_Program\\_Review\\_Reflection\\_07.25.24Version.pdf](https://www.deanza.edu/gov/rapp/documents/Feedback_Form_Annual_Program_Review_Reflection_07.25.24Version.pdf)
  - Feedback provided to each area from RAPP to inform planning and improvements

**Questions?**