

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

ACADEMIC AFFAIRS

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
0001	ALL	04	01	1. Provide, enhance, integrate, and continuously improve facilities and technology to support learning and innovation.	Incorporate best practices and innovations for facilities and technologies in order to enhance learning and working environments. This will be operationalized as developing a specific Educational Master Plan for Technology and Facilities for Measure H bond.	2014-17	Academic Affairs fully participated in the 2030 Planning Committee, taking leadership for all Academic Program and Facility areas. The first project identified, Burbank Auditorium, is being designed using a collaborative process and is scheduled to begin construction. The sequencing plan for all other Academic Facilities will be finalized this year.
0001	ALL	02	01	2. Foster learning and academic excellence by providing effective programs and services.	Integrate academic and student support services across the college.	2014-17	In 2015-16, Academic Affairs and Student Services continued meeting jointly on integration of specifically identified processes or locations. The Southwest Center Plan involving non-credit programs, Adult Education, Older Adults, and Student Services was completed over the summer of 2015, indicating short-term and long-term service and programming. Academic Affairs played a significant, although limited role in determining Student Equity projects that directly impacted the classroom and faculty. A number of innovative learning communities and pathways, such as Connections, Umoja, and APASS were launched, integrated academic programs with student support.
0001	ALL	02	01	3. Foster learning and academic excellence by providing effective programs and services.	Identify and implement responsive instructional practices that increase the learning and success of our diverse students.	2014-17	Utilizing both categorical and grant monies, significant instructional realignment was undertaken in both non-credit and credit ESL. Math and English investigated shortened pathways and instituted curricular change. The most significant academic practice was in regards to Distance Education, where resources were utilized to double the number of online offerings, in order to meet student demand.
0001	ALL	02	01	4. Foster learning and academic excellence by providing effective programs and services.	Engage students and spark intellectual curiosity in learner-centered environments.	2014-17	Each semester, the English Department engages a particular work of literary merit (WOLM), which is studied in all English 1A class sections. Various learning activities (guest lectures, panel discussions, excursions) are also scheduled around the theme of the corresponding literary work. MESA has been involved with the DEEPTok Program, where underrepresented students receive mentoring and advice from professionals in STEM fields. The program provides real-world advice and resources to students to help them achieve their career goals. Students have been meeting mentors from medical professions through webinars hosted in the MESA Center. The program is expanding to engineering careers this year, and is financially supported by the California Community College Chancellor's Foundations.
0001	ALL	02	01	5. Foster learning and academic excellence by providing effective programs and services.	Develop and implement a schedule of classes that will meet or exceed SRJC's enrollment target.	2014-15	In 2015-16, Academic Affairs implemented the first year of the three-year Strategic Enrollment Plan. Older adult FTES increased by 37%. Online FTES increased by 17.7%. High School Concurrent continued to increase. New offerings were scheduled at high school sites, rebuilding relationships. But, despite these encouraging trends, the overall District FTES was flat.
0001	ALL	02	01	6. Foster learning and academic excellence by providing effective programs and services.	Support and promote teaching excellence across all disciplines.	2014-17	The ESL Department hosts periodic gatherings/workshop sessions focused on serving the unique pedagogical needs of English language learners. Full-time and adjunct faculty members regularly attend. Math faculty are active in attending conferences to address student success. This Fall, faculty will be attending a workshop on acceleration to address success rates in developmental math.
0001	ALL	02	01	7. Foster learning and academic excellence by providing effective programs and services.	Develop and implement "Educational Hubs" that will better serve our district and contribute to meeting enrollment targets.	2014-17	The initial effort by Academic Affairs focused on re-establishing relationships with and classes at the various high schools in the county. A number of the deans were successful in renewing relationships with a number of classes being arranged, but only a very few being offered as either students did not enroll or instructors could not be found. This effort is continuing for the 2016-16 year

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0002	ALL	01	01	8. Support development of the whole student from early college awareness through successful completion of educational and career goals.	Increase the number of students who complete their educational plans and goals.	2014-17	<p>2014-15 Degrees awarded: 1,958 2014-15 Certificates awarded: 2,980 2015-16 Degrees awarded: 2,191 2015-16 Certificates awarded: 3,157</p> <p>2013/14 CSU: 225 UC: 256 In State Private: 138 Out of State: 286 Total Transfers: 1605</p> <p>2014/15 CSU: 802 UC: 208 In State Private: 127 Out of State: 296</p> <p>Total Transfers: 1433</p>
0003	ALL	03	01	9. Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation and leadership.	Provide relevant career and technical education that meets the needs of the region and sustains economic vitality.	2014-17	<p>Participated in the Northern California Career Pathways Alliance Grant with 4 other CC's and 6 COE's Strengthen our relationships with our industry partners through advisory committee involvement and participation in industry round tables Funded 20 projects distributed amongst all clusters on campus Provided Professional Development funding for faculty (FT and PT) to attend Provided Enhancement Funds to 16 different programs needing Equipment Work to revitalize the number of certificates and curriculum to meet the needs of the industries we serve Partnered with other North Bay Community Colleges in the Food and Beverage industry growth Developed and implemented Data Driven decision making systems for better response to the gap of graduates and employment opportunities</p>
0003	ALL	03	01	10. Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation and leadership.	Meet the lifelong educational and career needs of our communities (e.g., older adults, emerging populations, veterans, re-entry students).	2014-17	<p>The Seniors (Active Older Adults) Program was significantly increased in 2015-16. The plan for 2015-16 was to increase the program by 10%. Compared to the prior year the following increases were achieved: +47% in number of classes offered; +36% in amount of FTES generated; +63% in the duplicated count of students enrolled. Additional increases are expected for the 2016-17 year.</p>
0004	ALL	05	01	11. Establish a culture of sustainability that promotes environmental stewardship, economic vitality, and social equity.	Infuse sustainability across the curriculum and promote awareness throughout the District.	2014-17	<p>Several learning communities (Puente, Umoja, Connections) provide students opportunities to explore and apply themes of social equity through coursework and extracurricular activities.</p>
0005	ALL	06	01	12. Cultivate an inclusive and diverse organizational culture that promotes employee engagement, growth, and collegiality.	Recruit and hire outstanding faculty and staff and implement an exemplary professional development program.	2014-17	<p>During the 15-16 academic year, 30 tenure track faculty, 6 academic managers and 25 classified staff were hired in Academic Affairs. AAC continues to provide mentoring to new employees, as well as just in time training through specialized offerings as well as, partnering with the Senates. Academic Affairs, just like the rest of SRJC, has seen a tremendous transition in cultural competence and diversity in its hires over the last 3 years. Data available from HR indicates there has been at least a 50% increase in diverse" recruitment and hire in all 3 categories."</p>

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0006	ALL	07	01	13. Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Pursue alternative funding sources including grants and partnerships to support our diverse communities and students.	2014-17	1. Total Grant Awards for the past year a. Total NEW funding received: \$1.4 million b. Total NEW + Continuing: \$3,247,190 (this includes the new NSF & International Students) a. TRIO SSS HOPE: US DOE: \$299,999/yr for 5 yrs; b. Community College Initiatives Program: US D of State; \$203,344; NSF EAGER \$300,000 (\$150,000/yr.) 2. Community Education: Partnership with Children's Museum and Sonoma County Library to provide classes in the community and for kids. Expanded classes to Sonoma Valley as well.
0006	ALL	07	01	14. Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Manage enrollment and course offerings to maximize apportionment funding.	2014-17	In 2015-16, Academic Affairs implemented the first year of the three-year Strategic Enrollment Plan. Older adult FTES increased by 37%. Online FTES increased by 17.7%. High School Concurrent continued to increase. But, despite these encouraging trends, the overall District FTES was flat.
0007	ALL	08	01	15. Continuously improve institutional effectiveness in support of our students, staff and communities.	Fully implement continuous quality improvement strategies to achieve greater transparency, effectiveness, efficiency, and participation.	2014-17	In 2015-16, Academic Affairs reached the 83% mark in reviewing all certificate and major programs.
0007	ALL	08	06	16. Continuously improve institutional effectiveness in support of our students, staff and communities.	As ALO for SRJC, successfully submit the ACCJC mandated accreditation report as required by March 2016, indicating compliance with the three mandated recommendations and three recommended improvements from the June 2015 ACCJC Board meeting.	2014-15	In February 2016, the SRJC Board of Trustees approved the ACCJC Follow-Up Report. The ACCJC Board reviewed the report at their June 2016 meeting. In July, a letter was issued by the commission indicating that the SRJC Follow-Up Report had been fully accepted, with the exception of Standard IIID.1.b regarding long-range financial health. An additional Follow-Up Report on this one outstanding deficiency is due to the ACCJC no later than March, 2017.

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FINANCE AND ADMINISTRATIVE SERVICES

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
01	ALL	07	03	1. In conjunction with the President, and other Components, develop a strategy to reduce, and eventually eliminate, the District's "Structural Imbalance," which threatens the District fiscal health.	In conjunction with the President and the other Components, identify sizable areas of (either) revenue enhancement or cost reduction.	2015-16	For 2015-16, the District embarked on a strategy of a hiring slowdown as a way to reduce on-going costs. For 2015-16, ongoing expenses exceeded ongoing revenues by \$4.5 million. This was a \$1.5 million improvement over the previous year's structural imbalance of \$6.0 million. Going into 2016-17, the projected structural imbalance is \$3.3 million.
02	ALL	07	03	2. A successful 2014-15 audit, and the submission (in March, 2016) of an acceptable response to ACCJC's recommendations regarding the District's deficiencies in fully meeting Standard III.D. These deficiencies were identified during the ACCJC team visit in March 2015.	To proactively insure proper documentation, and regulation-compliance in those areas that will be audited by the Auditors. Provide all materials, and effectively answer all question that the Auditors might request during their Fall audit. Provide written explanation and documentation that fulfills the requirements of Standard III.D to ACCJC's satisfaction. This objective is directly linked to Goal #1	2015-16	With the exception of a compliance finding regarding FTES (the finding had no financial effect), the audit for 2014-15 was a clean audit. The District did submit its follow-up report on a timely basis to the ACCJC. Although the Commission found that the District had resolved nearly all of deficiencies identified in their June 29, 2015 letter, in their opinion, the District was still out of compliance with regards to Standard III.D.1.b, noting specifically that "... the College has operated in deficit spending and with reduced reserves. There are structural operating losses and reduced enrollments which may place the district at financial risk."
03	ALL	07	03	3. "Gear-up" the Accounting and Purchasing Departments for the increased demands of the Bond and Grants Programs	Review and restructure departmental personnel (and work-loads) in both the Accounting and Purchasing Departments in order to ensure sufficient staff to handle increased workloads. Acquire necessary vendor-access/expenditure tracking software to facilitate the RFP and bid process, as well as track demographic information on all award recipients for compliance purposes.	2015-16	The District did purchase, and is using, a vendor-access/expenditure tracking software. Accounting has restructured their department to handle the workload. Purchasing is in the process of hiring a buyer-position, unfortunately they are having trouble finding a qualified candidate.
04	ALL	00	03	4. Increase the "Sustainable Practices" of business operations.	Implement electronic timesheets and PAF's for all employees. Implement debit cards and ACH deposits for all financial aid, scholarship, and refund recipients. Develop an environmentally-friendly purchasing plan and practices.	2015-16	The electronic timesheets and PAF's is still a work in progress. The work on debit cards for financial aid recipients was put on hold as the District was forced to purchase and implement a new financial aid system. The environmental-friendly purchasing plan is part of the District's 2030 Plan.

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05	All	04	03	5. Identify, through the consensus process, the direction that the District will be taking with regards to its near, and long-term, Business/Student Information System needs	Through survey analysis, and needs-identification forums, identify: <ul style="list-style-type: none"> • the areas of improvement that are needed, • the capability of our current system to address those needs, • alternatives to the system we currently have, • the cost and availability (time-lines) of various solutions, • the direction that the District will take in addressing its ERP-needs. 	2015-16	With the assistance of Strata Information Group (SIG), the District performed all of its objectives in this category. In Spring, 2016, the District identified the replacement of the current Student Information System (SIS) as the primary concern, but allowed that we may wish to look at the other systems offered by ERP vendors. The next step identified was the issuance of an RFP to ERP vendors to be done in Fall 2016.
06	All	07	03	6. Generate more revenues from facilities rentals.	Purchase and implement a facilities availability and scheduling, web-accessible information system. Hire a District Events Coordinator to coordinate and market District facilities rentals.	2015-17	The District did purchase an events management system to facilitate the identification of room availability, and is currently in the initial data-upload stage of implementation. The hiring of an Events Coordinator is on hold until the system is actually up and running.
07	ALL	07	03	7. Continue to provide high level support of the District's other Component areas, staff and students, as well as strive to support the District's vision and mission.	Provide the fiscal resources and other services needed by the District to help all of the District's departments run smoothly	2015-16	Finance and Administrative Services continues to provide the fiscal resources required by other departments.

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PETALUMA CAMPUS

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	VP Petaluma Campus	08 - Institutional Effectiveness	05 - Civic Engagement	1.0 Participate in the successful implementation of SRJC's Strategic Plan	1.1 In collaboration with internal and external constituents, develop a site-based Educational Master Plan that re-vision SRJC Petaluma for the future	Throughout 2015-16	Completed. Dean Williams drafted an SRJC Petaluma Educational Master Plan in collaboration with the Petaluma Leadership Council, faculty and staff. The plan was shared widely for review and comment with campus and college constituent groups including the Petaluma Faculty Forum, Petaluma Classified Leadership Team, and community leaders. The plan has subsequently been used to support facilities master planning efforts for the campus.
2	VP Petaluma Campus	04 - Facilities/Technology	01 - Student Learning & SLOs	2.0 Actively engage in SRJC's Facilities Master Planning process	2.1 Lead site-based planning to define the future of SRJC Petaluma facilities, technology and infrastructure needs	Throughout 2015-16	Completed. As co-chair of the 2030 Plan Steering Committee, Vice President Saldana-Talley ensured SRJC Petaluma faculty, classified staff and administrators were involved in and served in leadership roles in the facilities master planning process. SRJC Petaluma faculty, classified staff, students and administrators have been informed and actively engaged in the development of the SRJC Petaluma Educational Master Plan (mission, vision, values and goals) and the subsequent Facilities Master Plan Site Plan, which includes plans for both Measure H and a longer-term Vision for the site.
	VP Petaluma Campus	04 - Facilities/Technology	01 - Student Learning & SLOs		2.2 Define SRJC Petaluma Measure H projects	Throughout 2015-16	In progress. Advanced science lab classroom facilities, the consolidation/reorganization/expansion of student services/activities/engagement space with improved food service, reconfigured campus gateway, and a potential parking lot solar array have been identified as priority Measure H projects for the campus. This projects will be more fully developed over the next year with the help of planning consultants.
3	VP Petaluma Campus	07 - Financial Resources	05 - Civic Engagement	3.0 Explore and develop opportunities to diversify the SRJC Petaluma funding base and contribute to the reduction of the district's structural deficit.	3.1 Research and explore entrepreneurial opportunities, grant-funded programs and public/private partnerships that serve the needs of the local community, and students and staff at SRJC Petaluma	Throughout 2015-16	Ongoing. Deans Williams and Long have actively explored the opportunities available to the campus via existing grants and categorically funded programs, as well as partnerships with IHEs and community agencies. Examples include the development of a partnership with SSU's Extended Education Division to offer a Business Administration Degree program on the Petaluma campus, and the continued expansion of the Literacyworks Center, a local non-profit that serves low literacy adults.
	VP Petaluma Campus	07 - Financial Resources	05 - Civic Engagement		3.2 Actively participate in district efforts to balance human resource and financial needs across district sites.	Throughout 2015-16	Ongoing. Vice President Saldana-Talley participates in a weekly post-Cabinet meeting of college vice presidents to focus on staffing and budget needs, including the development of plans to address SRJC's budget deficit.
	VP Petaluma Campus	07 - Financial Resources	05 - Civic Engagement		3.3 Initiate development of an equitable districtwide resource allocation model.	Throughout 2015-16	In progress. This objective has yet to be accomplished due in large part to the need to address more pressing college-wide financial issues.
4	VP Petaluma Campus	06 - Healthy Organization	06 - Continuous Improvement	4.0 Continue to develop SRJC Petaluma Emergency/Disaster Preparedness	4.1 Hold monthly Department Operations Center (DOC) meetings; plan training exercises with BSC's and ASC's; continue to refine and improve DOC section binders.	Throughout 2015-16	Ongoing. The Petaluma DOC met somewhat less frequently during 2015-16 in lieu of college-wide EOC/DOC section meetings/trainings throughout the year. BSC/ASC trainings are held regularly on the campus and Building Emergency Plans are updated and reviewed as needed. All Building Emergency Plans are posted on the SRJC Petaluma website.
	VP Petaluma Campus	06 - Healthy Organization	06 - Continuous Improvement		4.2 Provide support for regular building meetings among ASC's and BSC's and hold joint DOC/BSC/ASC meetings.	Throughout 2015-16	Ongoing. BSC/ASC trainings are held regularly on the campus and the assignment of BSC/ASCs to campus buildings/areas are updated as necessary.
	VP Petaluma Campus	06 - Healthy Organization	06 - Continuous Improvement		4.3 Review emergency equipment, including backup power sources of essential infrastructure to determine the actual needs of the campus in preparation for sustaining short and long term power disruptions.	Throughout 2015-16	Completed. Manager of Facilities Watts has completed this review and determined needs. Funding has yet to be identified.

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	VP Petaluma Campus	04 - Facilities/Technology	06 - Continuous Improvement		4.4 Identify funding sources to repair all standard emergency/disaster preparedness systems.	Throughout 2015-16	In progress. Funds were made available during 2015-16 to install five analog emergency phone lines in the SRJC Petaluma DOC (PC602). Installation of low power FM radio station transmission equipment in 2016-17 in partnership with Petaluma Community Access may also allow the possible use of the PCA transmitter and antenna by SRJC for linkage to the Petaluma Emergency Operations Center and eventual live emergency broadcasts.
5	VP Petaluma Campus	05 - Sustainability	03 - Vitality/Equity/Stewardship	5.0 Continue to develop and implement the SRJC Petaluma Sustainability Initiative.	5.1 Initiate implementation of the REV Sustainability Circle Sustainability Action Plan (SAP)	Throughout 2015-16	In progress. A team of SRJC Petaluma and district staff and administration completed the six-month REV Sustainability Circle in October 2015. A six-month check-in report was filed with REV to document progress on the Sustainability Action Plan. Members of the Petaluma Green Collaborative have subsequently been actively engaged in development of district standards for sustainability for the Facilities Master Plan, including a review of the SRJC Petaluma Energy Report.
	VP Petaluma Campus	05 - Sustainability	03 - Vitality/Equity/Stewardship		5.2 Develop and implement departmental/office centralized waste and liner reduction project.	Throughout 2015-16	In progress. Project has not been implemented at this time as additional staff and funding are required.
	VP Petaluma Campus	05 - Sustainability	03 - Vitality/Equity/Stewardship		5.3 Improve SRJC Petaluma Recycle Program through installation of color coded four-section garbage/recycle containers for the Cafe to enhance the recycle program in that area.	Throughout 2015-16	In progress. Project has not been implemented at this time as additional staff and funding are required.
	VP Petaluma Campus	05 - Sustainability	03 - Vitality/Equity/Stewardship		5.4 Complete student-run Community Garden including greenhouse, rainwater catchment and solar panels; complete Living Learning Lab/Permaculture garden.	Throughout 2015-16	Completed/In progress. The Living Learning Lab/Permaculture garden has been completed. The student-run Community Garden is in progress. A temporary greenhouse was constructed and planting beds with drip irrigation has been installed. The rainwater catchment system is in progress.
	VP Petaluma Campus	05 - Sustainability	03 - Vitality/Equity/Stewardship		5.5 Continue to research and improve transportation options such as bus, SMART train, bicycle, carpool, and electrical vehicle charging stations.	Throughout 2015-16	In progress. The Petaluma Green Collaborative (PGC) pursued installation of electric vehicle charging stations and, as a result of their efforts, two stations are planned for SRJC Petaluma and numerous others for sites across the district. The PGC continue to work with local transportation agencies and SMART to align public transportation with student and staff schedules on the campus.
6	VP Petaluma Campus	08 - Institutional Effectiveness	07 - Operational	6.0 Expand and foster SRJC Petaluma branding, public relations, communication, outreach, and involvement in and connection with the local community	6.1 Transition SRJC Petaluma website to Drupal	Throughout 2015-16	Completed. Dean Long participated on the district-wide team charged with redesigning the SRJC website, including the transition of all district websites/pages to Drupal; Dean Williams provided input to the process and content for the website. The transition of the SRJC Petaluma website (https://petaluma.santarosa.edu/) was completed in summer 2016.
	VP Petaluma Campus	03 - Diverse Communities	05 - Civic Engagement		6.2 Develop social media as a means of communicating with students and our local community	Throughout 2015-16	In progress. The SRJC Petaluma campus app was launched during 2015-16 and a campus Facebook page created.
	VP Petaluma Campus	03 - Diverse Communities	05 - Civic Engagement		6.3 Facilitate accomplishment of the Friends of SRJC Petaluma Trust 2015/16 Annual Goals, including progress on the 3-5 year Fundraising and Marketing Plan	Throughout 2015-16	In progress. The Friends of Petaluma Campus Trust have joined in SRJC's 100th Anniversary fundraising campaign by proposing a \$200,000 goal to be kicked off at this year's Building Community Breakfast as part of the SRJC Petaluma 20th Anniversary celebration. A \$20K challenge gift has been received and the Friends are working on a fund development plan to reach the target goal.
	VP Petaluma Campus	03 - Diverse Communities	05 - Civic Engagement		6.4 Facilitate a successful 5th Annual Building Community Breakfast and accomplishment of event fund-raising goals	Throughout 2015-16	Completed. The 5th Annual SRJC Petaluma Building Community Breakfast on June 9 was another sold out success. Nearly 300 participants were in attendance at the event hosted by the Friends of Petaluma Campus Trust. Proceeds from this year's event, which celebrated the campus's 20-year anniversary on its current site, were double what was raised in the previous year, bringing in \$21,461 to support campus endowments. Endowment investment payouts over the past eight years have provided nearly \$150,000 for campus programs and services.

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	VP Petaluma Campus	03 - Diverse Communities	05 - Civic Engagement		6.5 Lead the SRJC Petaluma 20th Anniversary celebration and launch of the first annual LumaFest Community Open House and Education Fair	Throughout 2015-16	Completed. On October 15th, SRJC Petaluma held it's first annual community open house and education fair.
	VP Petaluma Campus	08 - Institutional Effectiveness	05 - Civic Engagement		6.6 Communicate an annual report of SRJC Petaluma outcomes/accomplishments/successes/benefits to the community	Throughout 2015-16	Completed. Vice President Saldana-Talley presented the annual State of the Campus report to nearly 300 community members during this year's Building Community Breakfast, The presentation was videotaped and broadcast on local community access television and presented to community groups throughout the year upon request.
1	Gateway to College	01 - Student Success	02 - Student Services	1.0 Build Middle College High School infrastructure	1.1 Develop a GtC Academy educational master plan	2017-2018	In progress: Templates from other GtC programs have been collected. In upcoming program retreats staff and faculty will develop program-wide goals (incorporating the LCAP goals) and also craft a school vision and values. The director will work with other GtC California directors for collaboration in developing a master plan that integrates core elements of Middle College High School, dual enrollment, Opportunity Youth, and college readiness
1	Gateway to College	01 - Student Success	02 - Student Services		1.2 Implement a GtC high school crisis intervention plan	2017-2018	In progress: Director has scheduled a training with K-12 threat assessment trainer for January 2017. Director will also work with SRJC CIRT campus leaders to collaborate in developing the charter high school crisis intervention plan and ensure it is in sync with the SRJC district crisis intervention process and campus policies.
2	Gateway to College	03 - Diverse Communities	02 - Student Services	2.0 Increase student enrollment	2.1 Develop and implement a multi-tiered outreach and recruitment plan with corresponding timeline	2013-2014	Ongoing: An original plan was developed during the initial implementation year and has served as the foundation for all outreach efforts. Since then more strategies, including radio interviews and an increase in social media, have been added. Additionally, due to the overturn in referring personnel new and updated referral sources have been added.
2	Gateway to College	03 - Diverse Communities	02 - Student Services		2.2 Increase and enhance social media presence through YouTube, Facebook, Instagram, and Twitter	2016-2017	In progress: During the fall of 2016 a GtC YouTube channel was created and currently has 3 promotional videos. Additionally, the Instagram account has been linked to Facebook and Twitter has also been linked to Facebook to decrease time spent on multiple social media sites and increase consistent messaging. However, overall recruitment using social media will be the focus in upcoming reporting periods.
2	Gateway to College	03 - Diverse Communities	02 - Student Services		2.3 Work with the GtC Club members to cofacilitate recruitment presentations	2013-2018	Ongoing: The director recently became the GtC Club advisor and the first meeting of the 16-17 year will be held in early September. At the first meeting students will sign-up to cofacilitate recruitment presentations on and off campus. However, previous to this academic year, former GtC Club advisors were responsible for coordinating and providing light training to GtC students for the purposes of conducting recruitment presentations.
3	Gateway to College	01 - Student Success	02 - Student Services	3.0 Increase student retention	3.1 Embed Social Emotional Learning/Trauma Informed Care/Adverse Childhood Experiences (ACEs) in GtC instructional curriculum	2013-2017	In progress: The importance of embedding Social Emotional Learning in curriculum and instructional practices has become very apparent in recent reporting periods. However, since the program implementation the fundamentals of ACEs have been incorporated into the delivery of curriculum.
3	Gateway to College	01 - Student Success	02 - Student Services		3.2 Provide professional development regarding Trauma Informed Care best practices	2016-2018	In progress: After having attended the National Foster Youth Success Initiative convening in Portland, OR in November 2015 where the focus of work was in Trauma Informed Care, the Director began incorporating Trauma Informed Care professional development into each GtC staff & faculty retreat. Guest trainers from other Bay Area programs have donated their time to providing professional development and consultation in developing instructional best practices.
4	Gateway to College	01 - Student Success	01 - Student Learning & SLOs	4.0 Increase high school graduation rate	4.1 Coordinate a Graduation Seminar Series to motivate, inform, and provide academic support, financial aid, persistence strategies, transitions to DRD and DRD services	2015-2017	Ongoing: Beginning fall 2015 a GtC adjunct counselor began facilitating a series of presentations for graduation candidates as they prepared to transition from dual enrollment high school student to non-concurrent SRJC student. The seminar series weave together information and resources as well as psychosocial support.
5	Gateway to College	01 - Student Success	01 - Student Learning & SLOs	5.0 Inform students of local career certificate programs	5.1 Visit and tour at least 2 District certificate programs and centers	2015-2016	Completed: This could turn into a reoccurring goal and accomplishment however, it was set as a goal at the beginning of the 2015-2016 academic year and a GtC adjunct counselor coordinated and facilitated these field trips.

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6	Gateway to College	01 - Student Success	01 - Student Learning & SLOs	6.0 Inform students about admissions process to four-year universities and provide brief university experience	6.1 Field trip(s) to local CSU, UC, and private local universities with campus tour	2013-2017	Ongoing: Beginning in fall 2013, all 1st term (new) GtC students attend at least two field trips per semester to universities such as Sonoma State, SF State, UC Berkeley, UC Davis, Sacramento State, and Dominican University. Unfortunately, during the 2015-2016 academic year the program did not have enough funding to offer these transfer university experiences, however, during the 2017-2017 academic year at least two university tours are planned.
7	Gateway to College	01 - Student Success	01 - Student Learning & SLOs	7.0 Provide students with opportunity to expand network and build connections with other Bay Area GtC students	7.1 Field trip(s) to visit other GtC programs for student regional event(s) to include Laney College and/or Contra Costa College and/or City College SF	2016-2017	In progress: A date has been scheduled a field trip and regional GtC student community day at Laney College to be held December 2016. The director will collaborate with other Bay Area GtC directors and the GtCNN to plan, coordinate student team building activities, and host guest speakers. The purpose will be to empower SRJC GtC students, increase identify formation, and enhance the community experience.
1	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs	1.0 Develop and implement an enrollment management and growth plan for SRJC Petaluma, including short- and long-term strategies, increased efficiency, and outreach and marketing	1.1 Develop/expand, market, offer, and evaluate outcomes for (a) 3-year weekend college program, (b) Transfer Track, (c) CSUin2 pathways, and (d) SRJC Petaluma Top Majors	Throughout 2015-16	Ongoing. Weekend college was paused in Petaluma due to low enrollment and schedule reductions for Fall 16. Transfer Track outcomes have been analyzed every semester by OIR, student reports are unanimously in favor, and initial enrollment analyses suggest Transfer Track is helping enrollments. The CSUin2 pathways is being developed two ways (a) through the Pathways workgroup studying different models, and (b) piloting the Jump Start 2.0 Transfer Track Reserved program in Spring 2017, where seats are saved in 12 units of general education classes, including math and english.
1	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs		1.2 Build SRJC Petaluma instruction schedule from scratch to maximize enrollment via programming and room scheduling efficiency and continue to improve student access to complete major and certificate requirements on the campus.	Throughout 2015-17	Ongoing. New EMS software is being implemented during Fall 2016, this will assist with room scheduling efficiency in the future. During schedule reductions for Fall 2016, Dean Williams engaged in extensive analysis of past enrollments and prioritized evening classes and classes needed for completion. Continued refinement of rotations is needed which will be published on degrees/certificates websites in 2016/2017.
1	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs		1.3 Rebuild SRJC Petaluma Instruction website to promote depree/transfer programs, certificates, faculty, and study support services.	Throughout 2015-16	Ongoing for Fall 2016. Petaluma Academics landing and Dean pages have been completed. During 2016/2017 Dean Williams will work with lead faculty to develop individual pages for majors and certificates.
1	Petaluma Academic Affairs	01 - Student Success	02 - Student Services		1.4 Coordinate South County Outreach Team to outreach to local high schools and counselors to increase concurrent enrollment; expand Jump Start program area high schools	Throughout 2015-16	Completed. Ongoing coordination of South County Outreach is the new responsibility of Denise Cooper, Manager of A&R. Goal of expansion of Jump Start to Rancho Cotati and Sonoma Valley High Schools was completed in Spring 2016.
1	Petaluma Academic Affairs	01 - Student Success	02 - Student Services		1.5 Identify best practices retention strategies and implement a plan to improve student retention	Throughout 2015-16	Ongoing. Dean Long completed hiring for the Student Success Team in Spring 2017, this team will focus on student retention. Dean Long and Student Services have greatly increased campus engagement opportunities and are building sticky" places on campus for students to hangout, study and connect including the Intercultural Center, the Atrium and the game room in the Student Center. Further work is needed to identify retention strategies with faculty and integrate faculty with the Student Success Team."
2	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs	2.0 Explore and strengthen CTE presence at SRJC Petaluma	2.1 In collaboration with Public Relations, develop, implement, and evaluate a marketing plan to increase brand awareness in the community and meet enrollment management plan targets	Throughout 2015-16	Completed. Deans Williams and Long drafted a marketing plan in collaboration with the South County Outreach Team and the Petaluma Leadership Council. This work will be furthered by our brand development work with the Design Guild.

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

2	Petaluma Academic Affairs	02 - Academic Excellence	03 - Vitality/Equity/Stewardship		2.2 Explore development of other CTE programs that support local industry demand, including Digital Audio; identify resources and facilities needed to expand STEM and health programs	Throughout 2015-16	Ongoing. Dean Williams is collaborating with CTE faculty and instructional Deans to pursue CTE funding for Petaluma programs. Dean Williams engaged in extensive data collection and shared her findings with AAC during the Measure H Facilities Planning Process to analyze the best location for CTE programs across the district.
3	Petaluma Academic Affairs	04 - Facilities/Technology	01 - Student Learning & SLOs	3.0 Expand STEM offerings at SRJC Petaluma.	3.1 Collaborate with facilities master planning group and departments to develop a plan to expand STEM facilities at SRJC Petaluma.	Throughout 2015-16	Ongoing. Served on the Demonstration Classroom committee and provided data and feedback on the Facilities Master Plan and Bridge Document.
3	Petaluma Academic Affairs	02 - Academic Excellence	03 - Vitality/Equity/Stewardship		3.2 Identify resources and facilities needed to expand STEM and health programs	Throughout 2015-16	Ongoing. Petaluma Administration raised over \$70,000 from more than 5 different funding sources to purchase instructional equipment for Physics 11, Chemistry 42, and Microbiology 5, all of which will be offered for the first time in Petaluma in Fall 16. Continued fund development is needed to expand Life Sciences offerings, expand Physics to include the 40 series, and build instructional labs for Anthropology and Agriculture.
4	Petaluma Academic Affairs	03 - Diverse Communities	01 - Student Learning & SLOs	4.0 In cooperation with on and off-campus constituent groups, develop and implement a plan that will increase student enrollment in ESL credit and non-credit courses at SRJC Petaluma	4.1 Collaborate with ELL Outreach Coordinator and ESL department to implement outreach/marketing activities for ESL	Throughout 2015-16	Ongoing. Deans Williams and Long have participated in ESL recruitment and enrollment coordination meetings with staff from the Southwest Center, ESL department chairs, ELL outreach staff, and assessment. We identifying a waitlist process for South County ESL classes (noncredit), solidified partnerships with nonprofit agency Literacy Works, who literacy awards have enable students to take credit ESL, and expanded Spanish GED classes for Fall 2016.
4	Petaluma Academic Affairs	03 - Diverse Communities	01 - Student Learning & SLOs		4.2 Strategically redevelop an enrollment growth and management plan for ESL, including short- and long-range goals, outreach and marketing strategies	Throughout 2015-16	Ongoing. The South County ELL coordinator has developed outreach strategies. Short-term and long-term goals need to be identified.
4	Petaluma Academic Affairs	02 - Academic Excellence	01 - Student Learning & SLOs	5.0 Promote a culture of Career and Major exploration and development for students starting with recruitment and through goal achievement.	5.1 Work with faculty and staff to encourage students to focus on their goals and major choices based on interests	Throughout 2015-16	Ongoing. Deans Long and Williams are actively participating on the Guided Pathways Workgroup, an Academic Senate/Administration group tasked with exploring how to implement majors exploration. The workgroup will be presenting models with recommendations to an AAC retreat and Academic Senate in 2016/2017.
5	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs		5.2 Promote Work Experience, internships and service learning/volunteer opportunities	Throughout 2015-16	Ongoing. Supervision of one FT Work Experience Faculty has been transferred to Dean Williams, which entails monthly supervision meetings to develop opportunities for students. Dean Long has invited this faculty member to the monthly Petaluma Student Services meetings for collaboration/communication and integrated her in the Student Leadership Society.
5	Petaluma Academic Affairs	01 - Student Success	06 - Continuous Improvement		5.3 Examine District procedures and systems for a systemitized approach to career/major exploration for undecided students	Throughout 2015-16	Ongoing. Deans Long and Williams are actively participating on the Guided Pathways Workgroup, an Academic Senate/Administration group tasked with exploring how to implement majors exploration. The workgroup will be presenting models with recommendations to an AAC retreat and Academic Senate in 2016/2017.
0	Petaluma Business Services	08 - Institutional Effectiveness	06 - Continuous Improvement	1.0 In collaboration with District Business Services, the SRJC Petaluma Business Services unit will facilitate the delivery of campus support and related business services	1.1 Develop and refine Business Services at SRJC Petaluma	Throughout 2015/16	In progress. Provide budget Escape training for Petaluma staff, create business processes info folder; supported: events, categorical funding spending, spending of Foundation grants and Foundation accounts.
0	Petaluma Business Services	08 - Institutional Effectiveness	06 - Continuous Improvement		1.2 Work on improving the efficiency of the budget and tracking process for SRJC Petaluma.	Throughout 2015/16	In progress. Review District monthly reports, prepare multi-year historical balance analysis and suggest budget adjustments, implement on-going budget adjustments in budget development, facilitate year-end spending for Petaluma.
0	Petaluma Business Services	07 - Financial Resources	07 - Operational		1.3 Work in partnership with Gateway to College Director to create budget planning tools.	Through 2016/17	Ongoing. With on-going changes in program structure and instability in K-12 partner administration, this has been a challenge. This goal will be addressed in 2016/17.

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

0	Petaluma Business Services	07 - Financial Resources	03 - Vitality/Equity/Stewardship	2.0 In collaboration with District Business Services, support Department Operations Center (DOC) Emergency planning efforts for SRJC Petaluma.	2.1 Create Disaster Preparedness Forms for the District	Through 2016/17	Ongoing. Some forms are in place such as check-in and the daily activity log. Additional progress will be made in 2016/17.
0	Petaluma Business Services	07 - Financial Resources	03 - Vitality/Equity/Stewardship	2.0 In collaboration with District Business Services, support Department Operations Center (DOC) Emergency planning efforts for SRJC Petaluma.	2.1 Refine rough draft of the Finance Section of the Department Operations Center (DOC) binder for SRJC Petaluma.	Throughout 2015/16	In progress. Minor updates were made in 2015/16 and will incorporate District Forms and incorporate District section progress in 2016/17.
0	Petaluma Business Services	07 - Financial Resources	03 - Vitality/Equity/Stewardship		2.2 In collaboration with the Petaluma Leadership Council, provide Business Services support in the coordination and organization of supplies and materials for the DOC Center.	Throughout 2015/16	In progress. Additional supplies identified, purchased, inventoried, and distributed including, gloves, external battery charges, and more backpacks for the BSC/ASC/DOCs.
0	Petaluma Business Services	05 - Sustainability	03 - Vitality/Equity/Stewardship	3.0 In collaboration with District Business Services, improve Sustainable Practices for Business Services standard practices.	3.1 Develop sustainable processes for storage/retention/access of backup documentation throughout the Business Services function.	Throughout 2015/16	In progress. Implemented scanning process and log for PAFs, timesheets, invoices, and credit card backup for Petaluma Campus. Run and save Escape reports electronically.
0	Petaluma Business Services	01 - Student Success	03 - Vitality/Equity/Stewardship	4.0 Redevelop the Accounting website to be more interactive and helpful for students.	4.1 Redevelop the Accounting website to be more interactive and helpful for students.	Through 2016/17	In progress. Developing Petaluma Business Services and Accounting website in collaboration with SR Accounting Department.
0	Petaluma Business Services	07 - Financial Resources	06 - Continuous Improvement	5.0 Participate in planning to reduce SRJC's structural deficit.	5.1 Through participation in committees (BAC, FRET) continue involvement in identifying new sources of funding, best utilization of existing funding, and identification of cost savings	Through 2016/17	Ongoing. Participated in BAC and FRET to discuss on-going structural deficit problem. Brought information back to Petaluma to increase awareness, discuss ideas.
1	Petaluma Facilities Operations	04 - Facilities/Technology	06 - Continuous Improvement	1.0 Complete and implement the draft key/card distribution/retrieval procedures in order to improve security at SRJC Petaluma.	1.1 Key Boxes - Review current keybox system to improve current distribution, monitoring, and retrieval procedures.	Throughout 2015-16	Completed. Have continued to make continual improvements in electronic key box system usage, the system appears to be working as planned and will only need normal minor changes in the coming years.
2	Petaluma Facilities Operations	06 - Healthy Organization	03 - Vitality/Equity/Stewardship	2.0 Secure additional staffing to right-size maintenance crew in order to provide appropriate services.	2.1 Fill void in administrative support staff with permanent on-site staffing or funding for STNC	Throughout 2015-16	In progress. Continue to pursue onsite administrative support for facilities operations. Although we have made improvements in the utilization of our off site help, we continue to struggle with this type of arrangement where it is not an efficient support system for a department of our size.
2	Petaluma Facilities Operations	06 - Healthy Organization	03 - Vitality/Equity/Stewardship		2.2 Fill shortage in Grounds staffing with permanent staff or funding for STNC	Throughout 2015-16	In progress. Continue to pursue additional staffing
3	Petaluma Facilities Operations	04 - Facilities/Technology	03 - Vitality/Equity/Stewardship	3.0 Provide support for SRJC Petaluma Measure H projects through project design and implementation.	3.1 Continue to identify, and prioritize Measure H bond projects.	Throughout 2015-16	Ongoing. Have presented many of our repair projects that have the ability to be bond funded.
3	Petaluma Facilities Operations	04 - Facilities/Technology	03 - Vitality/Equity/Stewardship		3.2 Provide vision and construction knowledge to assist in design and development of facilities projects.	Throughout 2015-16	Ongoing. Continue to take part in planning of future site needs.
4	Petaluma Facilities Operations	04 - Facilities/Technology	06 - Continuous Improvement	4.0 Develop a staffing plan to support student, outreach, and outside events on campus.	4.1 Track event hours, and funds received utilizing STNC's to offset lost production hours.	Throughout 2015-16	Ongoing. Current staffing levels and lack of onsite administrative support continue to impact the ability to complete this goal. Have spent considerable time in the implementation of the new event management system which may bring some assistance in this area.

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

5	Petaluma Facilities Operations	06 - Healthy Organization	03 - Vitality/Equity/Stewardship	5.0 Provide staff, our outside resources to completed needed repairs	5.1 Fill void in skilled maintenance staff with permanent staffing or outside funding for contractor repairs in order to maintain campus learning and working environment.	Throughout 2015-16	Ongoing. Have sourced funding support for skilled maintenance repairs for the Petaluma Campus, utilizing blanket P.O.s and the existing service request system to more efficiently make repairs as needed.
1	Petaluma Media Services	08 - Institutional Effectiveness	07 - Operational	1.0 Continue development of media instructional support services for SRJC Petaluma.	1.1 Design and develop a Media Services page on the SRJC Petaluma website.	2015-16	Completed. The District Media Services web page has been completed rebuilt using the new Drupal format.
1	Petaluma Media Services	04 - Facilities/Technology	06 - Continuous Improvement	2.0 Assist with purchase and deployment of the district Event Management System.	2.1 Work with district stakeholders to identify funding, identify a product, begin the acquisition an implementation of product.	2015-16	In Progress - The district Event Management System (EMS) has been purchased and is in process of deployment for a Fall 2016 launch.
3	Petaluma Media Services	05 - Sustainability	07 - Operational	3.0 Develop a district visual resources and asset management system.	3.1 Work with Public Relations and IT to acquire a districtwide photo and video management system to track and easily find both images/footage, identify the subjects, and release rights.	2015-16	In Progress. Since Momentum on the digital asset management system has been delayed for multiple reasons Media has purchased and launched a commercial service (Smugmug) to host the photographic collections of the Media Department. A district wide Digital Asset Management solution still needs to be procured.
4	Petaluma Media Services	05 - Sustainability	07 - Operational	4.0 Assess current video conferencing needs and develop a plan to create additional implementations.	4.1 Assess the requirements of unmet video conferencing requests and identify new spaces to potentially install additional video conferencing resources. Apply for bond funding from ITG to fund and develop these spaces.	2015-16	In Progress - Bond funds have been requested for new video conferencing spaces and technology. Assessment of new technologies will occur Fall 2016.
0	Petaluma Student Services	01 - Student Success	01 - Student Learning & SLOs	1.0 Develop and implement an enrollment management and growth plan for SRJC Petaluma, including short and long-term strategies, increased efficiency, and outreach and marketing	1.1 Coordinate South County Outreach Team to outreach to local high schools and counselors to increase concurrent enrollment; expand Jump Start program area high schools	Throughout 2015-16	Completed. Petaluma High joined in fall 2015 with 62 students. In Spring 2016 met with Rancho Cotati and Sonoma High, who are likely to join in fall 2016.
0	Petaluma Student Services	01 - Student Success	02 - Student Services		1.2 Identify best practices retention strategies and implement a plan to improve student retention	Throughout 2015-16	In progress. The Student Success Team is in program planning stages.
0	Petaluma Student Services	03 - Diverse Communities	01 - Student Learning & SLOs	2.0 In cooperation with on and off-campus constituent groups, develop and implement a plan that will increase student enrollment in ESL credit and non-credit courses at SRJC Petaluma	2.1 Strategically redevelop an enrollment growth and management plan for ESL, including short- and long-range goals, outreach and marketing strategies	Throughout 2015-16	In progress. This is addressed fully in Academic Affairs and Enrollment Management PRPP.
0	Petaluma Student Services	01 - Student Success	01 - Student Learning & SLOs	3.0 Implement Student Success Teams as SRJC Petaluma approach to accomplishing SSSP program goals	3.1 Hire and train staff for Student Success Teams	Throughout 2015-16	In progress. Coordinator hired in March. Staffing plan developed and budget approved in early June. Staff will be fully hired in July.
0	Petaluma Student Services	01 - Student Success	01 - Student Learning & SLOs		3.2 Define Program components, create implementation plan, and begin implementation	Throughout 2015-16	Draft completed. Coordinator completed the pilot of program components and will be rolling them out next academic year.
0	Petaluma Student Services	01 - Student Success	01 - Student Learning & SLOs	4.0 Implement Student Success Technology initiatives at SRJC Petaluma	4.1 Pilot and then implement new Degree Evaluation system at SRJC Petaluma	Throughout 2015-16	In progress. Project timeline has been extended to the next year due to development delays by Hobsons. N. Quiroz continues to be a project lead.

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

0	Petaluma Student Services	01 - Student Success	01 - Student Learning & SLOs		4.2 Serve as pilot site for new Starfish Retention system	Throughout 2015-16	In progress. Project timeline has been extended to the next year. Coordinator is monitoring progress to be part of implementation.
0	Petaluma Student Services	01 - Student Success	02 - Student Services	5.0 Develop and implement an Outreach Plan for the Petaluma area that supports the Enrollment Management Plan for the campus	5.1 Engage the efforts of the South County Outreach Team consisting of faculty, managers, classified staff and students	Throughout 2015-16	Completed. The team has been structured and has been meeting regularly.
0	Petaluma Student Services	01 - Student Success	02 - Student Services		5.2 Identify and catalogue outreach opportunities with K-12, business/industry, non-profits, government agencies, communities of color, and underserved populations	Throughout 2015-16	Completed. The ELL Outreach Coordinator tracks these on a spreadsheet and will soon be tracking them in the new Workday Outreach software.
0	Petaluma Student Services	01 - Student Success	02 - Student Services		5.3 Implement a plan that maximizes existing human and financial resources while expanding community connections and awareness of the campus, particularly within the Latino community	Throughout 2015-16	Completed. Outreach manager position created. ELL coordinator hired in August.
0	Petaluma Student Services	02 - Academic Excellence	01 - Student Learning & SLOs	6.0 Promote a culture of Career and Major exploration and development for students starting with recruitment and through goal achievement.	6.1 Work with faculty and staff to encourage students to focus on their goals and major choices based on interests	Throughout 2015-16	Incomplete. Goal forwarded to next year.
0	Petaluma Student Services	01 - Student Success	01 - Student Learning & SLOs		6.2 Promote Work Experience, internships and service learning/volunteer opportunities	Throughout 2015-16	Incomplete. Goal forwarded to next year.
0	Petaluma Student Services	01 - Student Success	06 - Continuous Improvement		6.3 Examine District procedures and systems for a systemitized approach to career/major exploration for undecided students	Throughout 2015-16	Incomplete. Goal forwarded to next year.
0	Petaluma Student Services	03 - Diverse Communities	05 - Civic Engagement	7.0 Enhance student life opportunities and social media presence for SRJC Petaluma (4.5)	7.1 Support an increase in and variety of student activities at SRJC Petaluma, including multi-cultural events	Throughout 2015-16	In progress. Currently establishing slate of educational and social programming for ICC. Implemented mobile app for campus. Implemented satisfactory level of campus programming.
0	Petaluma Student Services	01 - Student Success	06 - Continuous Improvement	8.0 Evaluate and refine allocation and utilization of space, staffing and resources available to SRJC Petaluma Student Services	8.1 Examine outreach efforts toward all students, with responsivity to growing populations, including Latino/a populations	Throughout 2015-16	Completed. South County Outreach Group formend. ELL Coordinator hired Summer 2015.
0	Petaluma Student Services	01 - Student Success	06 - Continuous Improvement		8.2 Secure additional resources and staff for SRJC Petaluma, and realign existing positions as feasible	Throughout 2015-16	Completed. Restructuring implemented in Spring 2016 added. Staff hiring completed.
0	Petaluma Student Services	01 - Student Success	02 - Student Services	9.0 In cooperation with District departments, plan and implement Learning Communities and Hispanic Serving Institution (HSI) programs at SRJC Petaluma	9.1 Plan and develop new Multicultural/Intercultural Center services	Throughout 2015-16	Completed. HSI and Connections starting Summer 2016. ICC open in Fall 2015. Coordinator hired in May.
0	Petaluma Student Services	01 - Student Success	02 - Student Services		9.2 Plan and develop Dream Center	Throughout 2015-16	Completed. Dream Center services open in ICC in late November 2015.

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

STUDENT SERVICES

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
0001	ALL	01	02	1. Support development of the whole student from early college awareness through successful completion of educational and career goals.	Expand and sustain access by eliminating barriers, expanding strategic outreach efforts, and delivering services effectively through current technologies.	2014-17	Hired a Director of Assessment Services that also focuses on developing online services personnel are fully engaged in the SIS/Hobsons/Workday projects.
0001	ALL	01	02	2. Support development of the whole student from early college awareness through successful completion of educational and career goals.	Increase retention and academic progress through student engagement with: academic and student services, faculty and staff, and campus and community activities.	2014-17	Counselors and outreach personnel are active participants in the identity based learning communities and plan alongside instructional faculty. This occurs in identity based programs, 2 student equity committees and other cross component work groups.
0001	ALL	01	02	3. Support development of the whole student from early college awareness through successful completion of educational and career goals.	Increase the number of students who complete their educational plans and goals.	2014-17	Since SRJC increased counseling services in fall 2014 with the support of SSSP funds, the number of students who have education plan has increased significantly during the past two years. The percentage of overall students who have an education plan on file has increased from 43% in spring 2014 to 65%. In particular, the percentage of continuing students having comprehensive education plans (a measure of students having clear goals and working towards them) has increased from just above 3% in spring 2014 to 47% in spring 2016.
0001	ALL	01	02	4. Support development of the whole student from early college awareness through successful completion of educational and career goals.	Enhance cultural competency to better serve all student populations with a focus on first generation college students and the increasing Latino-a population.	2014-17	Trainings with Tom Brown have been scheduled and cultural issues have been a topic of discussion in Student Services Council.
0001	ALL	02	02	5. Foster learning and academic excellence by providing effective programs and services.	Engage students and spark intellectual curiosity in learner-centered environments.	2014-17	Student Affairs sponsored a number of topical forums and panel discussions that were challenging, historical and attempted to heighten awareness.
0001	ALL	02	02	6. Foster learning and academic excellence by providing effective programs and services.	Integrate academic and student support services across the campus.	2014-17	Advocating learning lounges and tutoring spaces in the 2030 planning document.
0001	ALL	03	02	7. Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation, and leadership.	Identify the educational needs of our changing demographics and develop appropriate and innovative programs and services with a focus on the increasing Latino/a population.	2014-17	The SW Santa Rosa Center has increased its outreach activities, there is an ELL/Latino outreach work group and the topic is ever present in the newly assembled Outreach Coordinating Committee.
0001	ALL	03	02	8. Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation, and leadership.	Contribute to the richness of our multicultural community by promoting cultural initiatives that complement academics and encourage the advancement and appreciation of the arts.	2014-17	On-going multicultural programming including Indigenous Peoples' Day, Chinese Lunar New Year, Asian Pacific Islander Month, Black History Month, the MEChA Youth Conference, and many more events and activities. Our Multicultural Events Committee (MEC) is active and annually allocates up to \$4,000 for special events and activities.

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

0001	ALL	03	02	9. Serve our diverse communities and strengthen our connections through engagement, collaboration, partnerships, innovation, and leadership.	Meet the lifelong educational and career needs of our communities (e.g. seniors, emerging populations, veterans, re-entry students).	2014-17	Expansion of the Veterans Center is scheduled and establishment of a Foster Youth program is being planned. Facilities is an issue regarding Re-entry services.
0001	ALL	05	02	10. Establish a culture of sustainability that promotes environmental stewardship, economic vitality, and social equity.	Expand, support, and monitor district-wide sustainability practices and initiatives.	2014-17	Robert Ethington leads the charge along with others in the District to ensure that sustainability is highlighted in planning and in practice.
0001	ALL	07	02	11. Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Pursue alternative funding sources including grants, partnerships, and scholarships to support our diverse communities and students.	2014-17	Student Services has actively participated in the writing of grant applications.
0001	ALL	07	02	12. Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Manage enrollment and course offerings to maximize apportionment funding.	2014-17	Student Services faculty make every effort to fill classes, offer instruction when students desire and have been converting many offerings into online formats.
0001	ALL	07	02	13. Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Develop a comprehensive enrollment management plan to meet SRJC's enrollment goal for 2015-16.	2014-17	Still working on supporting the 20K in 2020 initiative.
0001	ALL	08	02	14. Continuously improve institutional effectiveness in support of our students, staff, and communities.	Fully implement continuous quality improvement strategies to achieve greater transparency, effectiveness, efficiency, and participation.	2014-17	Each Student Service area presents a student learning outcome presentation/report at SSC meetings. Departmental retreats are encouraged and supported.

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

HUMAN RESOURCES

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
0001	ALL	4	7	1. Technology Update	This proposal addresses the security of personnel files as space is strictly limited.	Jun-16	New filing cabinets installed in the HR file room to maximize available space for files. Expected completion by 9/1/16.
0001	ALL	4	6, 7	2. Acquisition of new facility	To house all of the functions of the HR Department in one building or two facilities in close proximity.	Jun-16	In progress. Incorporation of Professional Development staff into the Button Building expected in Spring 2017.
0001	ALL	8	7	3. Develop and implement a comprehensive Human Resource plan.	Implement a comprehensive human resource plan to reflect "best practices" in recruitment, staffing, compensation, etc.	?	No progress made on this goal for 15/16.
0002	ALL	4, 8	6, 7	4. Electronic PAF & NOA Routing	Develop a way to reduce paper and more	Dec. 2015	Electronic NOA's implemented in January 2016; PAF's in progress, expected by Spring 2017.
0001	ALL	4, 8	4, 6, 7	5. Centralized Professional Development Tracking for all Employee groups	a) Will incorporate flex tracking for faculty b) will track all mandatory trainings c) will track individual professional development plans. d) will create database to record all employee trainings & completion with the ability to indicate which trainings specific employees must take for promotion/advancement.	Dec. 2015	Functionality added to Escape to track employee trainings. Contracted with the LawRoom to provide/track mandatory trainings for all employees.
0002	ALL	4	6, 7	6. Annual On-Line Calendar of Activities	To provide a web-based calendar of training/workshops for staff throughout the year.	Dec. 2015	Completed in 2015/16.
	All	4, 8	6,7	7. On-line system for onboarding of new hires.	1. Auto notify candidates to submit employment paperwork online.	Jun-16	Online onboarding to be implemented 9/1/16.
	All	4, 8	7	8. Convert HR & Prof. Develop. Web pages to Drupal and update all linked pages.	1. Convert pages. 2. Update information. 3. Update images. 4. Archive outdated pages.	Dec. 2015	Completed Spring 2016.
	All	8	4, 6	9. Create a Prof. Development Plan.	1. Draft plan. 2. Vet to appropriate shared governance groups. 3. Board approval of plan.	Jun-16	Plan drafted; soliciting input from other shared governance groups; vetting in Fall 2016 with Board approval expected in Spring 2017.
	All	4, 6	7	10. Create a tracking system to implement the affordable Health Care Act and the Healthy Family Act.	1. Research Escape functionality for tracking. 2. Implement requirements of plans.	Jan-16	Completed in 2015/16.

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

OTHER DISTRICT SERVICES

FACILITIES PLANNING

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	District Wide	DEF	1/2/3/4/5/6	1.0 Manage and Coordinate District Wide Projects and Space Planning	1.1 Plan, design, bid and complete projects district wide in support of student success. 1.2 Manage and coordinate space planning and improvements as minimally required to meet departmental and grant/programmatic need(s).	Ongoing Ongoing	Presently working on Infrastructure projects District wide. FPO has developed a professional working relationship with the Capital Project side of the house. Developing procedures in order to meet the needs of Space Management.
1	District Wide	DEF	1/2/3/4/5/6	2.0 Develop and submit the District Five-Year Capital Outlay Plan to the State	2.1 Prepare and coordinate with Measure H, obtain Board approval and submit the 2016-2020 Major Capital Outlay Plan.	Jul-15	Working with the Capital Project department on Measure H FMP. The first Measure H project is the Burbank Renovation then followed up by the STEM facility.
1	District Wide	DEF	1/2/3/4/5/6	3.0 Develop and submit the District Five-Year Scheduled Maintenance Plan to the State	3.1 Prepare, obtain Board approval, and submit the District Five-Year Scheduled Maintenance Program based on TCO.	Dec-15	FPO has established a complete review of our on-going Scheduled Maintenance Projects. We have completed the scope of projects that were indentified from last year monies.
1	District Wide	DEF	1/2/3/4/5/6	4.0 Continue to Implement District-wide Energy Conservation Measures and Sustainable Initiatives	4.1 Provide leadership and determine feasibility and effectiveness of various energy efficiency measures for Prop 39 submission, including analysis of opportunities. 4.2 Based on TCO/Accreditation requirements, establish need for "Energy & Sustainability Manager" position reporting to Dean FPO. 4.3 Establish and adopt during the design phase, conservation and sustainable elements whenever feasible. Such as: Bloom Box, MWVAT, Fuel Storage, PVs, thermal energy storage, LEDs, increased recycling and water conservation.	2015-16 Ongoing Ongoing	Prop. 39 projects included Petaluma Exterior Light LED retrofit (Prevents 35,351 lbs of CO2e, and saves \$16,242.14 a year) Completed Santa Rosa Energy Management System upgrades and Petaluma Energy Management System upgrades (projected to save 860,338 lbs of CO2e, and \$112,465.52 a year) Occupancy Sensors were also installed in parts of the Petaluma Campus (668 lbs of Co2e, and \$182.03) Due to past year experience withthe PG&E funded Energy & Sustainability Climate Corps Fellow, the District decided to use Measure H Bond dollars to hire on a Energy and Sustainability Manager through an outside firm FPPS to fill both the institutional role and project manager role with regards to Prop. 39 and District Sustainability projects. Drafts documents of Sustainability Guidelines and Sustainability Building Standards for the Districts new Facilities Master Plan have been completed and are expected to be approved by the Board of Trustees. All projects that effect any water or energy use are currently being reviewed for opportunities to integrate greater energy and water efficiency measures.

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

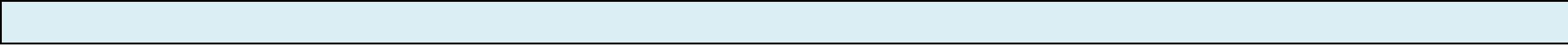
6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

1	District Wide	DEF	1/2/3/4/5/6	5.0 Enhance District-Wide Safety and Risk Management	<p>5.1 Review and update the District Hazard Communication program for the new GHS-SDS requirements.</p> <p>5.2 Review and improve the health and safety training awareness, by establishing monthly offerings of New Employee Safety Orientation and Emergency Preparedness.</p> <p>5.3 Review and identify loss exposure trends with carrier to focus on supporting the reduction of the District loss exposure.</p>	<p>June 2016</p> <p>Ongoing/ June 2016</p> <p>Ongoing</p>	<p>5.1 Completed extensive RFP process and selected vendor to supply the software and services. Completed inventories of Chemistry, and Life Science to begin to acquire the SDSs and upload into the SDS Management System.</p> <p>5.2 Continued to offer monthly New Employee Safety Trainings, and greatly expanded the emergency management trainings. The District provided some one-time money and we implemented almost a doubling of the number of emergency management trainings. We are investigatin moving some basic trainings to on-line to further training penetration.</p> <p>5.3 With the hiring of the EHS Department's new Environmental Health and Safety Specialist, we have formalized and improved our accident investigation procedures, and have significantly improved our ability to create Job Safety Analyses for hazardous work. Our Ex. Mod continues to be the lowest of the 26 community colleges covered by the District's insurance carrier.</p>
1	District Wide	DEF	1/2/3/4/5/6	6.0 Enhance District-Wide Sustainability Initiatives	<p>6.1 Provide leadership and review District-wide sustainable initiatives through IEPC to ensure conformance with District's Strategic Plan Goal E</p> <p>6.2 Based on TCO/ Accreditation requirements, establish need for "Energy & Sustainability Manager" position reporting to Dean FPO.</p> <p>6.3 Implement district wide Energy Efficiency Projects and Initiatives reducing the District's carbon footprint.</p> <p>6.4 Obtain grant funding for an "Energy and Sustainability Associate" to develop and implement the Action Plan, reviewing/updating web page content from a cross discipline representation.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Sept. 2015</p>	<p>This past year data, metrics, and baselines have been established to provide ongoing tracking of how the District is achieving its Strategic Goal E. Final draft of the District Wide Sustainability Action Plan has been completed. Plan still needs to be approved by District committees.</p> <p>A Energy and Sustainability Program manager has been hired through FPPS to help support proposition 39. projects, fill an institutional role and support sustainability related bond projects.</p> <p>Petaluma Exterior Lighting LED projects has been accomplished along with updating the energy management systems of both the Santa Rosa Campus and Petaluma Campus. Current projects include Santa Rosa Campus Parking lot lights, Public Safety Training Center LED retrofit, and installing 3 new high efficiency condensing boilers for Baker/Race/Call buildings. A scope 2 greenhouse gas inventory has been accomplished to establish a Carbon Footprint baseline and provide ongoing tracking.</p> <p>Successful year with energy and sustainability fellow. Fellow was hired by FPPS to support bond program and fill a requested institutional role. PG&E has approved funding for another fellow to support the new energy and sustainability manager for the following fiscal year.</p>

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

1	District Wide	DEF	1/2/3/4/5/6	7.0 Enhance District-Wide Emergency and Disaster Preparedness	<p>7.1 Continue to foster cross-component support that would ensure a coordinated effort between the District EOC and the DOC's on campuses/sites during an emergency/disaster, and meet the District's initiative to reflect the College's commitment to maintain readiness in the event of an emergency. Establish Fall and Spring Semester training sessions.</p> <p>7.2 Participate in the Great California Shakeout not only with the Operational Area, but also to test/practice District procedures such as, Alert U, Net Support Notify, duck, cover and hold-on (where applicable), etc.</p> <p>7.3 Provide leadership to the North Coast College University Mutual Aid Group as program manager of the six Community Colleges and three CSUs with continued meetings and training opportunities.</p>	<p>Ongoing</p> <p>Oct. 2015</p> <p>June 2016</p>	<p>7.1 The District provided some one-time money to improve our emergency management trainings with a year-long schedule. This was used to contract to an outside consultant to effectively double our offerings. Working with the consultant we focused the trainings to be more specific to the way we will handle emergencies. This has allowed us to test and modify our plans to be more effective. We are in the process of assigning each manager to an EOC function to improve our training penetration and readiness.</p> <p>7.2 The District has participated in the Great California ShakeOut every year since 2012, and will do so again this year. District Police, IT and EHS have worked together to advocate and purchase a mass notification system to replace ALERTU and NetSupport Notify, and allow the addition of public address capability over the District's IP phones. The same group has also worked to get District support for an IP phone to be added to all classrooms. We will roll-out these new systems over the next year, and will test the public address system during the ShakeOut.</p> <p>7.3 EHS hosted a meeting of NCCUMAG at the Petaluma Campus, and will continue to support this organization.</p>
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PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

INFORMATION TECHNOLOGY

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	ALL	1	7	Upgrading SIS to a next generation commercial product	Work with planning teams and Sig Consulting to help define next generation ERP needs	36 months	<ul style="list-style-type: none"> Completed Business Process Analysis with SIG to define business opportunities to be included in any new software purchased. Completed the District software needs survey to all employees. Results reviewed with the management team in Feb 2016 and all other interested employees. Management team voted to proceed with an RFP for a commercial replacement SIS system. RFP under way to hire a consultant to assist the SRJC on the RFP process for a new SIS starting this fall
2	ALL	4	7	Upgrade Network Infrastructure from 1 GHz backbone to 10 GHz backbone	<p>Year 1 - Upgrade the core router and switches \$2M project. Buy Nimble Network storage appliance.</p> <p>Year 2- Upgrade wiring and switches, upgrade wireless access points.</p> <p>Year 3- Upgrade wiring and switches and access points and expand adding new access points.</p>	36 months	<p>Year 1:</p> <p>New Cisco Core Switches purchased and deployed at Santa Rosa and Petaluma sites</p> <p>New Cisco Unified Computing Systems (UCS) with Nimble SANs purchased and deployed at Santa Rosa and Petaluma sites</p> <p>New Cisco Wireless controllers deployed at Santa Rosa site</p> <p>Network Technicians received 5-day on-site deployment and training course for Cisco UCS from Firefly</p> <p>Currently have nearly 80 servers in production in the new UCS environment with snapshot back-up and site to site duplication</p> <p>Year 2:</p> <p>Approximately \$1.5M Cisco access layer switches and Wireless access point purchased and delivered</p> <p>Planning on-site deployment and training course for Cisco Identity Services Engine (ISE)</p> <p>Developing schedule for deployment of new access layer equipment in project planning module of ServiceDesk Plus</p>
3	ALL	7	7	PCI Compliance	Upgrade card readers to be compliant to new standard for chip on card credit cards. Make sure all vendors are compliant	12 months	<ul style="list-style-type: none"> SRJC credit card readers and software upgraded to current PCI chip on card standards Culinary vendor upgraded credit card readers and software to PCI chip standard Bookstore vendor upgraded credit card readers and software to PCI chip standard Theater is in process to upgrade to PCI chip on card standard. SRJC Foundation vendor is PCI compliant. Shone Farm Foundation vendor is PCI compliant. Community Ed software vendor is PCI compliant. Parking Ticket system is PCI compliant.
4	ALL	7	2	Replace obsolete Financial Aid system with a new system	Transition to a new Fin Aid system to replace the discontinued Regent Fam system	24 months	<ul style="list-style-type: none"> Fin Aid replacement software alternatives researched with Fin Aid RFP developed and implemented with Procurement PowerFAIDS selected as vendor Project Manager hired oversee the project Project configured, data loaded, users trained, integrated with SIS Jan-Jul 2016 Project implemented and fully operational by August 1, 2016
5	ALL	1	6	Migrate to CC Portal	Replace SIS student and faculty portals with CCC standard	12 months	The current CCC Portal design does not allow for integration with any SIS system at this time. Therefore, the CCC Portal will not replace SIS Student and Faculty Portals. However, we will create a link in our SIS Student Portal to the CCC Portal prior to November 1, 2016. This will allow our students access to the CCC Portal's Student Success resources.

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

6	ALL	2	2	Adopt CCC Common Assessment Tool	Adopt CCC common assessment tool when available to replace discontinued Compass Assessment tool	12 months	The CCC Common Assessment Instrument (CAI) project timeline has slipped and will not be ready prior to our Compass Math and ESL discontinuance on November 30, 2016. Therefore, we will be implementing our backup plan using CAPP Associates Math (MDTP) and ESL (CHELSA) assessment tests prior to November 18, 2016.
7	ALL	2	1	Adopt CANVAS for online learning	Migrate CATE and MOODLE online classes to CANVAS	12 months	Approximately 50% of CATE and Moodle users have migrated to Canvas as of August 11, 2016. All Department and Faculty Web pages have been migrated off of the CATE server to Drupal. All class sections are made available within Canvas for each semester beginning Spring 2016 and are actively managed when class sections are either added or removed.
8	ALL	2	6	Implement standard instructor work station on all SRJC sites	Work with Media and Academic Affairs to develop and implement a single standard hardware and software configuration for a consistent instructor station standard for the SRJC	24 months	<ul style="list-style-type: none"> • 70 % of the approximately 200 district instructor station computers have been upgraded over the past 2 years and the remainder are scheduled to be replaced within the next year. • 400 computers that were at the end of their planned 7 year replacement cycle in 14 computer labs and classrooms have been upgraded with new equipment over the past year. • Implemented new mobile device management software to facilitate the configuration and ongoing management of 150 new instructional iPads over the past year.

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

INSTITUTIONAL RESEARCH

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	ALL	Institutional Effectiveness	Continuous Improvement	1. Access internal SRJC student information system data in order to provide adequate data analysis for district planning, accountability, and evaluation purposes	<p>a. Acquire access to IT SIS Data Warehouse (which will show evidence that Recommendation #1 of the Accreditation Report, calling for expanded access to data, is being addressed)</p> <p>b. Provide professional development for IR staff to become familiar with querying the IT SIS Data Warehouse</p>	2015-16	<p>a. In Progress. OIR now has access to stored off SIS data. However we are still working with IT to get regularly scheduled updates.</p> <p>b. Ongoing. Professional development has been provided in house with internal OIR expertise, and we will continue to further develop these skills</p>
2	ALL	Institutional Effectiveness	Continuous Improvement	2. Expand access districtwide to data and analysis (contingent upon successfully achieving Goal #1)	<p>a. Create appealing data visualizations, both online and in the form of infographics</p> <p>b. Develop a real-time online enrollment data dashboard using both EMS and SIS data to provide automated daily enrollment reports to district personnel, with the functionality to "drill down" by available variables, such as student demographics, department, district location, etc.</p> <p>c. Develop an online cohort tracking tool to allow users to set parameters for tracking customizable cohorts of students to chosen outcomes (such as persistence, graduation, transfer, etc.)</p> <p>d. Develop online reports for local high schools including enrollment numbers and SRJC outcomes for their students, such as placement, persistence, awards</p> <p>e. Continue updating the annual SCJCD Fact Book and add new sections as data become available</p> <p>f. Continue the "Citizen Researcher" campaign by providing better access to data (which will show further evidence that Recommendation #1 of the Accreditation Report is being addressed) so that district employees can learn how to independently locate data they need to complete their</p>	2015-16	<p>a. Completed and Ongoing. Online data visualizations have been and continue to be created. Some infographics were created, but the priority has been to create online data available, accessible to stakeholders.</p> <p>b. In Progress. The online enrollment data dashboard is currently under development. There are critical data elements that need to be uploaded from SIS to the EMS (the Enrollment Management System) in order to create the dashboard, which requires IT's cooperation. OIR is working with key stakeholders to plan the dashboard so that it can be developed as soon as the data are available.</p> <p>c. In Progress. The cohort tracking tool has not yet been developed. Other priorities have taken precedence, but this project is still planned.</p> <p>d. In progress. The online high school reports have not yet been developed, but data visualizations with key high school data have been incorporated into the online SRJC Fact Book. IT provides flat reports with high school specific data via SIS, and high schools can request the reports from A&R. For that reason, this became a lower priority.</p> <p>e. Completed and Ongoing. The Fact Book is regularly updated, and additional information has been added to improve access to data for stakeholders.</p> <p>f. Completed and Ongoing. The "Citizen Researcher" campaign has continued, with OIR regularly providing trainings at PDA days. The campaign will be the subject of an OIR presentation to colleagues at the annual meeting of the California Association of Institutional Researchers in November.</p> <p>g. Completed. Both Community Impact and Gap Analysis Reports were completed and shared with appropriate committees and personnel.</p>

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

3	ALL	Institutional Effectiveness	Operational	3. Provide research support to departments and programs that fund the Office of Institutional Research	<p>a. Continue administering the CTE Outcomes Survey on behalf of a consortium of California Community Colleges. We anticipate over half of the colleges in the state to participate in 2015/2016. (This project funds approximately one-third of OIR staff time)</p> <p>b. Continue supporting Student Equity, and SSSP efforts on behalf of the district. The new Student Equity Plan template that was released by the Chancellor's Office demands even more research and data analysis than before. (SSSP/noncredit SSSP/Student Equity funds approximately one-third of OIR staff time)</p> <p>c. Provide required research and support to the HSI Grant (which funds a 25% STNC Educational Research Specialist)</p> <p>d. Provide data and support to district requests, with a particular emphasis in supporting the "President's 2015-16 Goals" and to inform districtwide planning in support of increasing institutional effectiveness (district funding covers approximately one-fifth of OIR staff time)</p> <p>e. Continue responding to state and federal mandates/requirements in a timely and accurate fashion</p> <p>1. IPEDS</p>	2015-16	<p>a. Completed and Ongoing. The CTE Outcomes Survey has been successful, and in 2016/2017 it will be administered to all California Community Colleges, funded by the Workforce and Economic Development division of the California Community Colleges Chancellor's Office.</p> <p>b. Completed and Ongoing. OIR staff have significantly supported Student Equity and SSSP efforts. All mandatory local research is conducted, and additional data and support are provided through data visualizations, which wherever possible allow for the disaggregation of data by Student Equity and SSSP categories.</p> <p>c. Completed and Ongoing. Requested research and support have been provided to the HSI grant, including evaluations of the Connections program and other efforts as requested.</p> <p>d. Completed and Ongoing. Many ad hoc data requests have been addressed, including in support of the President.</p> <p>e. Completed and Ongoing. OIR is diligent about providing accurate and timely responses to mandated data requests.</p>
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PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

PUBLIC RELATIONS

Goal	Location	Strategic Plan	Mission	Goal	Objective	Time Frame	Progress to Date
1	ALL	7	1	Develop marketing plan to support Strategic Enrollment Management Plan, and help SRJC meet our enrollment goals for 2015-16	<p>1.1 Provide leadership in marketing and public relations with effective, creative and organized campaigns (including both paid and unpaid promotion)</p> <p>1.2 Collaborate closely with Student Services and Academic Affairs to create effective timelines and themes</p> <p>1.3 Develop and implement a year round college advertising plan</p> <p>1.4 Study the best practices of Public Relations Departments of community colleges</p> <p>1.5 Effectively utilize our web site and social media to support enrollment goals</p>	Fall 2015-Spring 2016	<p>1.1 Campaigns were effective in gaining attention (thousands of clicks for digital ads). We chose a variety of new approaches including digital billboard, and traditional approaches including postcards.</p> <p>1.2 Established regular meetings Admissions & Records and met each semester with Academic Affairs (Kris Abrahamson) to create effective timelines and themes.</p> <p>1.3 Advertising plan covered 9 months of the year, approaching a year-round plan.</p> <p>1.4 Studied best practices of Public Relations departments of community colleges.</p> <p>1.5 Revised both web site and social media to respond to top enrollment priorities. While student engagement increased on social media, this cannot be directly tied to enrollment results.</p>
2	ALL	1	1	Co-lead web site revisions to meet accreditation 2015 requirements.	2.1 Collaborate with Student Services (A&R, Counseling) to ensure appropriate revisions are made in a timely fashion.	Fall 2015-February 2016	2.1 Successfully collaborated with Student Services (A&R, Counseling) to ensure appropriate revisions were made in a timely fashion.
3	ALL	8	6	Support the successful implementation of the SRJC Strategic Plan through improving institutional effectiveness	<p>3.1 Co-lead the Ad Hoc Web Site Workgroup to support updated content, photos and videos on top layers of web site, as well as new department and faculty web sites</p> <p>3.2 Continue expanding social media platforms, analysis and effectiveness</p>	2015-16	<p>3.1 Co-lead the Ad Hoc Web Site Workgroup. Met monthly continue developing the home page, top layers, plus new department and faculty web sites. Responded to feedback (positive and negative) to ensure an effective website.</p> <p>3.2 Continued expanding social media platforms, analysis and effectiveness. Social media was successful in building student engagement. Traffic increased on all platforms (Facebook, Twitter, Instagram, LinkedIn); overall social media followers increased 28%.</p>

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

4	ALL	7	6	Initiate planning process for SRJC Centennial Year	<p>4.1 Working with the President's office, create centennial anniversary committee</p> <p>4.2 Work with committee to develop the plan including vision, mission, purpose of the anniversary activities</p> <p>4.3 Work with committee to develop process for college and community involvement in anniversary activities</p>	2015-16	<p>4.1 Consulted with the President, faculty, Foundation, Vice Presidents and others. Created the 100th Anniversary Leadership Group, which began meeting monthly in April, 2016.</p> <p>4.2 Anniversary Leadership Group has developed the plan including vision, mission, purpose of the anniversary activities.</p> <p>4.3 Announcements, invitations and PDA to participate in anniversary activities have begun in Fall 2016.</p>
5	ALL	4	6	Support 2030 Plan for Facilities with marketing and communications vision and collaboration	<p>5.1 Collaborate with Director of Capital Projects to create and implement marketing and communications plan</p> <p>5.2 Research best practices in implementation of such a plan at other community colleges</p>	Fall 2014-Summer 2015	<p>5.1 Collaborating with Director of Capital Projects to create and implement marketing and communications plan.</p> <p>5.2 Researching best practices in implementation of such a plan at other community colleges.</p>
6	ALL	8	6	Continue growth of communication with students, parents and community through successful web, digital and social media programs	<p>6.1. Create and implement an online marketing strategy, aligned with overall marketing and branding goals/efforts, in order to support increased enrollment, success and completion</p> <p>6.2. Use original unpaid and paid content, including photography and video, on social media, digital and traditional media outlets, to support student persistence and student life</p> <p>6.3. Diversify social media outlets used to market SRJC stories and news, according to the specifics of each outlet, to reach all potential students and supporters, with focus on Hispanic and underserved communities</p> <p>6.4. Use social media outlets to better reach and serve students and the community, by providing reliable customer service and answering questions through social media.</p>	2015-16	<p>6.1 Implemented the online marketing strategy, using both paid and unpaid approaches for social media. Adapted strategy to new trends. Developed two social media campaigns (in addition to enrollment campaigns): first, Welcome to SRJC, involving approximately 100 SRJC staff members, was designed to connect/familiarize and engage our community with our staff and services. Second, the SRJC Reads contest on Instagram was an initiative of the English Department promoting reading and critical thinking.</p> <p>6.2. Expanded photography (supported by Student Equity funds) that was used widely on SRJC web sites and social media. Number of high-quality large photos on the website home page increased by 42%. Very limited video was added due to budget constraints. Greater collaboration with h.s. outreach including success stories. Measurement of related enrollment/retention/completion not currently possible.</p> <p>6.3. Diversified social media outlets by developing SRJC's first official Instagram account and incorporating it into social media strategy, focusing on promoting diversity, integrating all communities and learning communities, reaching out to potential students and supporters. 28% growth on all social media in followers and fans.</p> <p>6.4. Provided rapid and consistent response to 60% increase in student and community requests on social media, directing them to various departments for more information.</p>

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

7	ALL	8	6	<p>Maintain strong levels of coverage by the media for SRJC.</p>	<p>7.1 Continue nurturing relationships with editors, producers, broadcasters and reporters.</p> <p>7.2 Develop and pitch creative story ideas to a variety of media including online, print and broadcast.</p> <p>7.3 Strengthen relationships and partnerships throughout the college including all campuses, sites and programs, to identify compelling stories that will be of interest to the press and the community.</p> <p>7.4 Collaborate with Athletics to support public visibility of the department for a wide range of supporters including alumni and donors</p>	2015-16	<p>7.1 Continued nurturing relationships with editors, producers, broadcasters and reporters. Significant addition: La Prensa (Spanish/English e-newsletter); maintained relationships with changing Press Democrat education reporters</p> <p>7.2 Developed and pitched creative story ideas to a variety of media including online, print and broadcast. Excellent results included coverage of SRJC wine classic, SRJC Reads - I Am Malala, SRJC cops and coffee, Gateway to College's Vanessa Luna Shannon, and Jill McCormick, swim coach.</p> <p>7.3 Worked with all campuses, sites and programs to identify compelling stories.</p> <p>7.4 Collaborated with Athletics to support public visibility of the department.</p>
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PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

FOUNDATION

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	ALL	0	0	1. Focus on significant major gifts (\$25K) and transformational gifts (\$500K)	1.1 Secure \$2 million outright and irrevocable planned gifts. 1.2 Secure ten new major gifts to support students and instructional programs. 1.3 Secure one outright or planned transformational gift 1.4 Increase year to year (YTY) gifts over previous year and frequency of donor giving 1.5 Increase solicitations to SRJC alumni for annual fund and major gifts	FY 15/16	1.1 Exceeded \$2 million fundraising goal by raising \$3,703,300. \$884,800 in deferred gifts were booked in this FY. Additional \$1,820,000 received from Doyle Trust for total support of \$5,523,300. 1.2 34 Major Gifts (\$25+) were secured in this FY totaling more than \$1.692 million 1.3 One \$684,812 UniTrust transformational gift was received to establish an endowed lecture series. 1.4 Gifts levels increased 34% - LYTD \$4,115,000 compared to FYTD \$5,523,300. Frequency remained the same. 1.5 Alumni annual fund and major gifts increased by 5%. Number of direct mail AF solicitations increased by 15% through mail and electronic. Personal alumni major gift solicitations resulted in more than \$951,000 in outright and deferred gifts.
1	ALL	0	0	2. Expand alumni relations program to increase Alumni Association memberships, participation in alumni and College activities, and giving to the College. Engage alumni for 100th Anniversary.	2.1 Increase YTY new graduate memberships 2.2 Increase YTY annual renewals 2.3 Expand outreach to and benefits for Alumni Association members and all alumni of SRJC 2.4 Promote alumni success through outreach, newsletters, online, etc. 2.5 Identify alumni for gifts, stories, and other forms of engagement in the 100th Anniversary	FY 15/16	2.1 Goal was not met. 85 new grad memberships in FY15/16 compared to 118 in FY14/15. 2.2 Goal was not met. 104 annual renewals in FY15/16 compared to 204 in FY14/15 2.3 Expand outreach to and benefits for Alumni Association members and all alumni of SRJC: 1. Launch the Pave the Way to 2018 buy-a-brick program - 166 sold. 2. Identified and offered 12 new benefits to members. 3. Hosted the Grad Hat Party in May 2016 with 45 participants 4. Doubled the alumni mentoring database to 126 mentors from FY1415 2.4 Promote alumni success through outreach, newsletters, online, etc. 1. Feature an alumni success story monthly in Alumni newsletter and social media. 2. Collaborate with PR to identify alumni stories for main SRJC website home page slider (6) 2.5 Ongoing alumni engagement for the 100 th Anniversary through a variety of techniques including direct mail, personal solicitation, newsletters, social media, etc.

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

6.1 PROGRESS AND ACCOMPLISHMENTS--2015-16--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

1	ALL	0	0	3. Secure SRJ Foundation Board involvement at all levels of fund development, alumni and community relations.	<p>3.1 Board members assist with identification and solicitation of potential donors</p> <p>3.2 Board members engage community and donors for the purpose of gift cultivation</p> <p>3.3 Board members serve as ambassadors, advocates, and askers for College.</p> <p>3.4 Foundation track Board secured gifts</p>	FY 15/16	<p>3.1 Board members have been tasked to assist with identification and solicitation of donor prospects for the SRJC 100th Anniversary Campaign and the President's Circle. Fifty percent of the 20 members are currently actively engaged. Board leadership and staff are working to secure 100% involvement and to recruit new members to serve.</p> <p>3.2 Every Board member is aware of the Foundation's mission and encouraged to identify potential donors in the community.</p> <p>3.3 All Board members serve as advocates and ambassadors for the College. Less than five members are engaged in directly asking for gifts. Board leadership is addressing this concern.</p> <p>3.4 The Foundation is tracking Board secured outright and in-kind gifts and reports outcomes at each Board meeting.</p>
1	ALL	0	0	4. Develop collateral to showcase Foundation's 100th Anniversary Campaign to raise additional funding for the needs of the College.	<p>4.1 Create 100th Anniversary logo</p> <p>4.2 Brand all marketing materials</p> <p>4.3 Create Anniversary video</p> <p>4.4 Develop specific 100th fundraising materials</p>	FY 15/16	<p>4.1 A SRJC 100th Anniversary logo has been professionally created.</p> <p>4.2 Marketing materials have been developed with a 100th Anniversary brand.</p> <p>4.3 The first of two 100th Anniversary promotional videos have been produced. The first video featuring co-chair Al Magini was featured at the President's Address to the Community.</p> <p>4.4 Specific launch collateral has been developed and will be expanded and refreshed during the course of the Campaign.</p>
1	ALL	0	0	5. Continue development and advancement support to college president, deans, department chairs and College community.	<p>5.1 Collaboration with President, VP's Deans, Dept. heads for major fundraising effort</p> <p>5.2 Advancement trainings for College community</p> <p>5.3 College presenters at Foundation meetings</p>	FY 15/16	<p>5.1 The SRJC Foundation works closely with College leadership to implement major fundraising efforts on behalf of the College, its students and programs.</p> <p>5.2 The Foundation provides trainings for College faculty and staff on how to work with the Foundation to secure gifts.</p> <p>5.3 The SRJC Foundation schedules a College presentation at each Foundation Board of Directors meeting. This occurs five times each year. The Foundation also features College programs at its donor events.</p>
1	ALL	0	0	6. Provide fundraising support to the Foundation's Trusts: AgTrust, Bear Cub Athletic Trust, and Friends of Petaluma Campus Trust.	<p>6.1 Dedicate support staff to assist Trust members outreach to community, host events, and raise funds for the specific focus areas: Agriculture & Natural Resources, Athletics, and Petaluma Campus.</p> <p>6.2 Allocate 25%-30% of fundraisers hours per week to each Trust.</p> <p>6.3 Increase gifts to Trust areas through personal solicitation.</p>	FY 15/16	<p>6.1 The SRJC Foundation provides fundraising support to the three active Trusts. The executive director and director of corporate relations assists members with identification and personal solicitation.</p> <p>6.2. There is no longer a percentage of time allocation to the Trusts. Trust members will receive fundraising assistance when viable prospects are identified.</p> <p>6.3 Trust members have been asked to participate in personal solicitations to increase gifts to their focus areas. At this time participation is minimal.</p>

PROGRAM RESOURCE PLANNING PROCESS- YEAR END REPORTS OF PROGRESS ACCOMPLISHMENTS, 2015-16

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1	ALL	0	0	7. Expand current fundraising and marketing staff levels, and develop three-year personnel plan to recruit and retain experienced advancement staff, address succession, and provide opportunities for advancement for current staff.	7.1 Expand fund development staff level within next 12 months to support fundraising goals and increased responsibilities for 100th Anniversary Campaign. 7.2 Hire Marketing & Communications Director to focus on 100th Anniversary, Planned Giving, and Foundation community outreach and engagement. 7.3 Work with Board Personnel Committee to draft three-year plan for Board approval.	FY 15/16	7.1 Fund development staff levels have not been increased due to operating budget concerns. 7.2. The Foundation created the position of Director of Marketing and Communications and hired Breanne Beseda in January 2016. 7.3 Board personnel committee has not begun the development of a three-year plan. Progress will be made this fiscal year.
1	ALL	0	0	8. Maximize actual time in the field for development staff, to insure that the highest possible number of "asks" regularly occurs, resulting in increased levels of gifts.	8.1 Track prospects to ensure that gift asks increases by 25% per year. 8.2 Increase number of prospects/ donors contacted per year by 50%. 8.3 Prospect portfolio maintained to target: 50 8.4 Ensure prospect reports accurately reflect fundraisers efforts to engage and solicit potential donors.	15/16	8.1 Gift asks have increased by 28-30% in all focus areas: annual fund, planned giving, major gifts, corporate giving. 8.2 Prospects/donors contacted has increased has increased by 18-22% in areas such as annual fund and corporate, and by 16% for major and planned gifts. The reduction in Fdn fundraising staff (from 5-2) suggests this goal should be realigned to 25%. 8.3 ED and Dir A & CR maintain "active" prospect portfolios of 15-20 names. Bandwidth of staff suggests the target of 50 is not manageable. Realign to 20-25 prospects 8.4 Prospect reports track identification and solicitation process and are revised to reflect status at each level of contact. Monthly review meetings provide fundraisers/M&C an opportunity to collaborate and strategize.
1	ALL	0	0	9. Expand corporate and business partnerships and other business relationships and include in 100th Anniversary fundraising effort	9.1 Secure 100 corporate/business partners to contribute to 100 at 100 program by 2018. 9.2 Collaborate with College deans/depts to build strong ties to local corporations and businesses. 9.3 Ensure corporate involvement in naming opportunities in new/renovated buildings.	15/16	9.1 Board agreed to focus efforts for 100 th Anniversary on corporate campaign and identified prospects. Foundation staff working 25+ prospects >\$10K 9.2 Meeting regularly with CTE Dean, Health Sciences Dean, MESA, STEM Dean and others to leverage connections to businesses and identify needs. 9.3 Develop options for reserves in Burbank Auditorium to be completed by 2018. Also stewarding prospects for the STEM building namings.
1	ALL	0	0	10. SRJC Board of Directors participate in the 100th Anniversary fundraising efforts to secure outright and deferred/planned gifts.	10.1 10.1 In partnership with Foundation staff, raise \$400K (\$1.2M over three years) through a process of identification cultivation, and solicitation of individuals and corporations.	15/16	10.1 Ongoing. Board leadership addressing issue of board participation in fundraising. Less than 25% (of 20 members) are active in fundraising. Gifts attributed to Board cultivation need to increase significantly.

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