

**PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS**

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

**ACADEMIC AFFAIRS**

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	ALL	04 - Facilities/Technology	01 - Student Learning & SLOs	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	Learning Commons at Doyle and Mahoney Library; Mechatronics Lab in Bussman; Upgrades in Lounibus to the Diesel, Auto and Machine Tool; New Classrooms for Diet Tech and Nutrition in Race; Currently planning for PSTC, Shone Farm, SWC, KAD (Tauzer), and STEM 1 Buildings as part of Measure H.
1	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Foster learning and academic excellence by providing effective programs and services.	Integrate academic and student support services across the college.	2014-17	See section on College Scheduler and Summer/Fall Registration. Continued practice of holding joint AAC/SSC Summits. This last two years, the focus was on enrollment management. Results reported in other categories. Also, developed a strong working relationship for development of facilities.
1	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	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	Under the auspices of HSI, SE, SW, HEP and 3C brought numerous opportunities for faculty to attend workshops, develop best practices and implement equity for better student success results. Particular note: our accomplishments in HEP and the complete restructuring of the ESL pathway.
1	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Foster learning and academic excellence by providing effective programs and services.	Engage students and spark intellectual curiosity in learner-centered environments.	2014-17	The new faculty development program continues to provide exceptional opportunities for best practices to all newly hired tenure track faculty, with over 1/3 of our FT faculty either in the tenure process, or within 2 years of completion. This means an incredible opportunity for sharing best practices, culture and excellence with our faculty colleagues. We also have Communities of Practice, Arts & Lectures series, Salons, and Speaker Series within departments and disciplines. All engage faculty in immediate ways. In addition, the District added one professional development day for faculty to the District/AFA Contract, effective Spring 2018.
1	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	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.	2014-2020	Continue to refine our EMS and scheduling, so as to offer the right class, at the right place and the right time for our communities. Two biggest accomplishments were purchase and integration of College Scheduler and the joint project of developing a Summer/Fall Registration and Scheduling with our Student Services Partners for Fall 2018.
1	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Foster learning and academic excellence by providing effective programs and services.	Support and promote teaching excellence across all disciplines.	2014-17	Utilizing both categorical and grant monies, significant instructional realignment was undertaken. The most significant academic practice was in regards to Distance Education, where resources were utilized to increase the number of online offerings, in order to meet student demand.
1	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	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	Academic Affairs has continued to expand offerings at regional and local sights within the community including: high schools, community based and non-profits. Currently, we are in over 40 locations within the District. However, true hubs are part of the Measure H conversation and are still under development.

**PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS**

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

2	ALL	01 - Student Success	01 - Student Learning & SLOs	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	This continues to be an area where progress is slow. The new regulations from the Chancellor's Office may require specific targets and activities in 2017-18.
3	ALL	03 - Diverse Communities	01 - Student Learning & SLOs	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	Strong Workforce - Participation in doing regional leadership for workforce through our CTE Component, hired Director, Workforce Programs and CTE Grants, participated in multiple IRDC Grants with local and regional partners. We launched a series of short-term adult education Non-Credit courses and certificates to meet the needs of our unemployed and underemployed adult population, developed Year to Career model for short-term Credit CTE and increased the number of online and hybrid options for career pathway students.
3	ALL	03 - Diverse Communities	01 - Student Learning & SLOs	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	In 2009, the Older Adult Program was dissolved due to budgetary constraints. For the last 3 years, Academic Affairs has focused on reviving and rejuvenating the Older Adults Program. Over the last 3 years this program has grown by 10-20% each year and increased offerings in our southern county locations and added bilingual options. The Older Adults Program now constitutes a significant contributor to the College portfolio. At the same time, the Adult Education Program has provided a pathway for underemployed, non-college ready community members to quickly develop skills through our adult education consortium.
4	ALL	05 - Sustainability	01 - Student Learning & SLOs	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	Academic Affairs has continued to lead in going green, including: totally electronic scheduling, communications and publications. Academic Affairs is prominent in the sustainability committee with the faculty co-chairing the efforts.
5	ALL	06 - Healthy Organization	01 - Student Learning & SLOs	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	See comments on New Faculty Development Program. Academic Affairs developed a management training series that is regularly offered for all AAC and SSC managers and their admins. When funding allows, attendance at conferences for professional development is encouraged and offered.
6	ALL	07 - Financial Resources	01 - Student Learning & SLOs	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	District grants are under the supervision of the SVPAA. Between federal, state and local grants, SRJC has successfully competed for and been awarded over \$8M in the last 3 years.
6	ALL	07 - Financial Resources	01 - Student Learning & SLOs	Pursue resource development and diversification while maintaining responsible fiscal practices and financial stability.	Manage enrollment and course offerings to maximize apportionment funding.	2014-17	See comments on EMS.
7	ALL	08 - Institutional Effectiveness	01 - Student Learning & SLOs	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	Academic Affairs regularly participates in all aspects of shared governance at SRJC. The SVPAA co-chairs 2 of 3 Councils. The SVPAA has hosted listening sessions and forums for all employees, including department chairs and faculty.
7	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Continuously improve institutional effectiveness in support of our students, staff and communities.	As ALO for SRJC, successfully submit the ACCJC mandated accreditation Follow-Up Report as required by March 2017, indicating compliance with the one mandated recommendation from the June 2016 ACCJC Board.	2016-17	Done. SRJC awarded full accreditation for 7 years.

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

FINANCE AND ADMINISTRATIVE SERVICES

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	ALL	05 - Sustainability	07 - Operational	Sustainability	Process Paperless Transfers	Two years	Done
1	ALL	05 - Sustainability	07 - Operational	Sustainability	Have all warehoused paperwork required to be kept be scanned in rather than hard copy	Three Years	Scanning effort suspended due to lack of funds and personnel
1	Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	Institutional effectiveness	Accounting website more interactive and helpful for students	Three years	Ongoing effort
1	ALL	00 - None	07 - Operational	Ensure optimal payroll services	No payrolls missed	On - Going	No payrolls missed
1	ALL	07 - Financial Resources	06 - Continuous Improvement	Keep the Bookstore's Textbook department healthy and Profitable	Continue to explore ways to manage Textbook department while faced with major competition from online retailers and publishers selling books directly to students	1 year	Goal is moot as bookstore was outsourced
2	ALL	07 - Financial Resources	06 - Continuous Improvement	Continue expanding branded / logo offerings	provide more items for sale to promote SRJC's unique brand and image	1 year	Goal is moot as bookstore was outsourced
3	ALL	07 - Financial Resources	07 - Operational	Continue to explore ways to innovate by using online retailers as allies for our business model	Use Amazon.com and other online retailers both to increase our customer base for book sales and to source less expensive textbooks for sale in our Bookstore	1 year	Goal is moot as bookstore was outsourced
1	ALL	08 - Institutional Effectiveness	07 - Operational	The District Police will enhance department-wide Emergency Operations Training (EOC) in order to establish a strong sense of team and unity during any district emergency		Continuous training	Training continues
2	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	The District Police Department will correct and improve the current CCURE system, which will enhance overall campus security and establish a baseline program for the 20-30" construction plan. Current upgrades will allow future improvements and connect future emergency alert systems campus wide."	Continued upgrades and improvements to CCURE software and equipment.	6-12 months	Upgrades continue
3	ALL	08 - Institutional Effectiveness	07 - Operational	The District Police will consult and work with Health and Safety, Faculty operations, and the Information Technology departments in order to implement and establish a new mass notification system.	Impliment a plan and collaborate with the said departments to establish a strategic approach once the new system has been identified and purchased.	6-12 months	Regroup system implemented
1	ALL	1/2/3/4/5/6/7/8	1/2/3/4/5/6	Manage and complete infrastructure projects and Space Planning District Wide.	Plan, design, bid and complete infrastructure projects that would benefit the success of student support.	2016-2017	Several infrastructure projects completed, more projects are in the queue
2	ALL	1/2/3/4/5/6/7/8	1/2/3/4/5/6	Work with the Capital Projects department on establishing the 2017-2021 Capital Outlay Plan.	Complete the FMP in order to start the spend out of Measure H funds.	2016- 2021	Plan established, continued planning changes
3	ALL	1/2/3/4/5/6/7/8	1/2/3/4/5/6	Develop and submit the District Five-Year Scheduled Maintenance Plan to the State.	Prepare and obtain Board of Trustee approval and then submit to State.	2016-2021	Ongoing item every year
4	ALL	1/2/3/4/5/6/7/8	1/2/3/4/5/6	Continue to implement District Wide Energy Conservation Measures and Sustainable Initiatives.	Through our Energy and Sustainable Coordinator establish measures as it relates to Prop 39 energy efficient projects.	2016-2017	Prop 39 projects in various stages of completion. Have selected contractor to build District's photovoltaic system.
5	ALL	1/2/3/4/5/6/7/8	1/2/3/4/5/6	Improving the delivery method for the Total Cost of Ownership.	Through TCO procedures will enable the District to maintain and extend the useful life of our infrastructure equipment.	Ongoing	Have contracted out to get help putting together TCO plan
6	ALL	1/2/3/4/5/6/7/8	1/2/3/4/5/6	Improving the delivery methods of Sustainable processes and procedures as it relates to energy efficiency.	The replacement of the Co-Generation Plant with new technology in order to reduce our utilities cost.	2016-2018	In progress - Co generation will still have a place in the District's overall energy planning
7	ALL	1/2/3/4/5/6/7/8	1/2/3/4/5/6	Improving the delivery methods of sustainable methods as it relates to energy efficient projects.	The establishment of Photovoltaic panels in order to reduce our utilities cost.	2016-2018	District is in the process of putting up a substantial photovoltaic system

**PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS**

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

1	ALL	06 - Healthy Organization	07 - Operational	Update the District's Hazard Communication Program	1. Review 8 CCR 5194. 2. Update District's written plan. 3. Update the District's chemical inventory. 4. Secure an on-line SDS and chemical inventory management program. 5. Train affected employees on the updated program and procedures.	2016/17	In progress: Secured the SiteHawk On-Line SDS Management Program. Obtaining chemical lists from departments, and purging unused chemicals. Uploaded Chemiatry, Life Science and Custodial. First round of training for EHS staff complete. Still need to update plan and train departmental staff.
2	ALL	06 - Healthy Organization	07 - Operational	Update the District's Blood Borne Pathogens Program	1. Review 8 CCR 5193. 2. Update District's written plan. 3. Train affected employees on the updated program and procedures.	2016/17	In progress: Draft plan prepared.
3	ALL	06 - Healthy Organization	07 - Operational	Create a Written District Ergonomics Program	1. Review 8 CCR 5110. 2. Update District's written plan. 3. Train affected employees on the updated program and procedures.	2016/17	Remove: We do not need a written plan. Current process is more than adequate.
4	ALL	06 - Healthy Organization	07 - Operational	Updated the District's Respiratory Protection Program	1. Review 8 CCR 5144. 2. Update District's written plan. 3. Train affected employees on the updated program and procedures.	2016/17	In progress
5	ALL	06 - Healthy Organization	07 - Operational	Continue to review EHS Learning Management System	1. Identify the characteristics and features of an effective District LMS for employee training. 2. Keep up with the development of the Community College System-wide integration of Canvas.	2016/17	In progress: Acquired the OTIS LMS System to evaluate. Created Active Shooter Response Training, working on Injury and Illness Prevention Program.
6	ALL	06 - Healthy Organization	07 - Operational	Building Safety Inspection Program (On-going)	1. PSTC, Bech and Shuhaw re-inspection. 2. Follow-up on high priority items from the SWACC inspection. 3. Pick three more buildings for inspection.	2016/17	Changing scope: Current program is to onerous. Creating an new program to focus on hazard specific inspections.
7	ALL	06 - Healthy Organization	07 - Operational	Aerial Lift Training (On-going)	1. Identify next group to train. 2. Train identified group. 3. Set up annual inspection and certification contract for District's aerial lifts.	2016/17	On-going.
8	ALL	06 - Healthy Organization	07 - Operational	Fork Lift Training (On-going)	1. Identify next group to train. 2. Train identified group. 3. Set up annual inspection and certification contract for District's fork lifts.	2016/17	On-going.
9	ALL	06 - Healthy Organization	07 - Operational	Emergency Management Program (Building and Area Safety Coordinators)	1. Develop a database to track the Building and Area Safety Coordinators. 2. Work with Petaluma Campus to finalize BEPs. 3. Work with Santa Rosa Campus, PSTC, SWSR Center and Shone Farm to complete draft BEPs.	2016/17	In progress as part of the October 2017 Great California ShakeOut.
10	ALL	06 - Healthy Organization	07 - Operational	Emergency Management Program (Emergency Operations Center)	1. EOC Staffing: Assign all managers. 2. Update the District Emergency Operations Plan. 3. Stock the EOC. 4. Develop a training plan for 2017.	2016/17	Done
11	ALL	06 - Healthy Organization	07 - Operational	Emergency Management Program (Budget)	1. Work with Finance and Administrative Services to create and augment the budget for emergency management.	2016/17	Done
12	ALL	06 - Healthy Organization	07 - Operational	Identify written programs to focus on for 2017/18.	Choose from among these key programs: Chemical Hygiene Plans, Confined Spaces, Electrical Safety, Fall Protection, Hearing Protection & Conservation, HIPP, Ladders, Lockout/Tagout, Medical Waste Management, Personal Protective Equipment.	2016/17	Focusing on Fall Protection, Electrical Safety, Lockout/Tagout.

**PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS**

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

13	ALL	06 - Healthy Organization	07 - Operational	Create a District Contractor Safety Agreement and have it integrated into the contract bidding process.	1. Review agreements from other colleges and universities 2. Create the District's agreement. 3. Review with Fac. Ops., Purchasing, Capital Projects. 4. Review with District's legal counsel. 5. Work with Purchasing to integrate into the contract bidding process.	2016/17	In progress: Created agreement, but need to work with Purchasing to integrate into bidding process.
14	ALL	06 - Healthy Organization	07 - Operational	Quinn Pool Chlorination Process Review	1. Get quotes on a HVAC and storage capacity review. 2. Complete review. 3. Implement recommendations.	2016/17	Complete, but implementation will be part of Quinn remodel.
15	ALL	06 - Healthy Organization	07 - Operational	PSTC Firing Range Safety Compliance Review	1. Use OSHA case as a basis for review of applicable regulations, processes and procedures. 2. Meet with PSTC representatives. 3. Identify areas that need improvement. 4. Improve those areas.	2016/17	Removed as not required.
16	ALL	06 - Healthy Organization	07 - Operational	Computer Studies 3D Printer Lab	1. Get a quote on proposed ventilation solution. 2. Work with Fac. Ops. to implement solution. 3. Update EHS Curriculum Review Form.	2016/17	Done except the form.
1	ALL	00 - None	00 - None	Increase Revenues for Copy Center	Keep printing work in house	on Going	In Progress
2	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Improve Customer Service Levels	Improve communication with end users and provide more information on copy center services and pricing to requestors	On Going	In Progress
3	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Implement Work Order Process in Escape	Automate the work order and billing process	on Going	Done
1	ALL	01 - Student Success	07 - Operational	Upgrading SIS to a next generation commercial product	Work with planning teams and Sig Consulting to help define next generation ERP needs	36 months	Currently the district is in the SIS RFP process, next steps are reviewing vendor product demos scheduled for October through November 2017.
2	ALL	04 - Facilities/Technology	07 - Operational	Upgrade Network Infrastructure from 1 GHz backbone to 10 GHz backbone	Year 1 - Upgrade the core router and switches \$2M project. Buy Nimble Network storage appliance. Year 2- Upgrade wiring and switches, upgrade wireless access points. Year 3- Upgrade wiring and switches and access points and expand adding new access points.	36 months	\$1.5M of new CISCO access points and switches (higher speed and battery backups for phones), Investigated firewall choices and picked Palo Alto to be purchased. Purchased and installed \$425K for new staff computers. \$30K for network repairs. Planned Petaluma server room HVAC and SR HVAC and remodel. \$25K fiber wiring of Emeritus.
3	ALL	07 - Financial Resources	07 - Operational	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	We have completed upgrading all district credit card readers to PCI chip on card compliant readers. We are still in the process of upgrading our Visual Studio VB .Net development environment to version 2015/.Net 4.6 in order to meet the PCI compliant transport layer security TLS 2.0. We expect to complete this upgrade by the end of September 2017. Once our software has been upgraded, we will then schedule a PCI Audit/Attestation with First Data (our Credit Card processor) for this coming Fall 2017.
4	ALL	07 - Financial Resources	02 - Student Services	Replace obsolete Financial Aid system with a new system	Transistion to a new Fin Aid system to replace the discontinued Regent Fam system	24 months	We have completed implementing our new Financial Aid system called PowerFaids. We are in the process to complete the MIS Financial Aid reporting by the end of September. In addition, we still need to automate the SIS to PowerFaids weekly update process. Currently this is a manual process.

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

5	ALL	01 - Student Success	06 - Continuous Improvement	Migrate to CC Portal	Replace SIS student and faculty portals with CCC standard	12 months	We were not able to consolidate the state MyPath CCC portal with our existing student and faculty portals due to technology limitations between MyPath and our SIS system. However, we were successful in implementing SSO (single sign on) which enables direct links between our student and faculty portals to Canvas and MyPath.
6	ALL	02 - Academic Excellence	02 - Student Services	Adopt CCC Common Assessment Tool	Adopt CCC common assessment tool when available to replace discontinued Compass Assessment tool	12 months	Since CCC Common Assessment tool (CAI) was delayed until sometime in late 2018 or early 2019, we successfully implemented CAPP for Math, English, and ESL assessment tests in November 2016.
7	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Adopt CANVAS for online learning	Migrate CATE and MOODLE online classes to CANVAS	12 months	We have completed the implementation of CANVAS including Single Sign On (SSO) and the discontinuance of both CATE and Moodle prior to the start of classes for Fall 2017.
8	ALL	02 - Academic Excellence	06 - Continuous Improvement	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	We have converted all instructor stations except 3 to the new standard software and consistent hardware standards depending on the room and applications area. The remaining three will be done by the end of this calendar year.
1	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Improve District's staff knowledge of the procurement process	Provide on going training to internal staff on procurement requirements, use of finance system for issue of requisitions	On - Going	On Going: Training was provided in 2016-17. More training to be provided in 2017-18.
3	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Improve the effectiveness of the current business process for contracting	Document and review the current business process for contract forms and vendor requirements and streamline the process for increased efficiency	On Going	On going.
4	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Improve knowledge base of the Purchasing Staff	Provide on going training to purchasing staff on procurement methods allowed under state law, review and streamline current business processes	On going	On going.

**PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS**

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

**PETALUMA CAMPUS**

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	VP Petaluma	08 - Institutional Effectiveness	01 - Student Learning & SLOs	1.0 Continue to participate in the successful implementation of SRJC's Strategic Plan	1.1 Support implement SRJC Petaluma's Educational Master Plan	2016-17	In progress: PLC engages with Petaluma faculty and classified professionals to meet the goals and objectives of SRJC's Strategic Plan.
2	VP Petaluma	04 - Facilities/Technology	01 - Student Learning & SLOs	2.0 Actively engage in SRJC's facilities master planning	2.1 Lead site-based planning designed to initiate Measure H: 2030 Plan projects for SRJC Petaluma facilities, technology and infrastructure	2016-17	In progress: SRJC Petaluma was approved by BOT as early start Measure H project; architect selected; planning teams and Steering Committee formed for Student Services and STEM/Science, meeting throughout the spring semester.
3	VP Petaluma	07 - Financial Resources	03 - Vitality/Equity/Stewardship	3.0 Continue to grow SRJC Petaluma enrollment in support of the 20K by 2020 President's challenge	3.1 Support SRJC Petaluma outreach, scheduling, and retention programs, practices and initiatives showing success in growing enrollment with target populations (Latino/a's, non credit, older adults, high school students, incumbent workers, online)	2016-17	In progress: With a focus on student retention (student success teams), non-credit/Latino (ESL outreach), concurrent high school enrollment (JumpStart), and CTE program growth (Yoga, Cyber Security, Vet Tech, Digital Audio).
4	VP Petaluma	07 - Financial Resources	06 - Continuous Improvement	4.0 Continue to explore and develop opportunities to diversify the SRJC Petaluma funding base and contribute to the reduction of the District's structural budget deficit.	4.1 Actively participate in District-wide efforts to reduce and balance human resource and financial expenditures	2016-17	Completed: Vice President Saldana-Talley worked with PLC to made budget reductions for FY 2017/18 from SSSP, Student Equity, and the Unrestricted General Fund.
4	VP Petaluma	07 - Financial Resources	03 - Vitality/Equity/Stewardship		4.2 Research and explore entrepreneurial opportunities, grant-funded programs and public/private partnerships that serve the needs of students and the local community	2016-17	Ongoing: Deans Williams and Long are actively engaged in discussions with SSU, community business partners, the City of Petaluma and others to identify projects and partnership opportunities.
4	VP Petaluma	07 - Financial Resources	03 - Vitality/Equity/Stewardship		4.3 Continue to pursue development of an equitable districtwide resource allocation model	2016-17	Ongoing: Vice President Saldana-Talley participates in weekly meetings of SRJC Vice Presidents to focus on staffing and budget needs, including the development of plans to address SRJC's budget deficit.
5	VP Petaluma	01 - Student Success	02 - Student Services	5.0 Engage in District efforts to develop and grow the Sonoma Promise Program	5.1 Work with local K-12 districts and community partners to identify resources and communicate to parents and students	2016-17	In progress: SRJC Petaluma's Outreach Team has now engaged four regional high schools (Casa Grande, Petaluma, Rancho Cotate, Sonoma) in the highly successful JumpStart program, with plans to expand to Novato and Tech Highs next year.
6	VP Petaluma	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 Complete the process to define and communicate an identifiable and distinct brand for SRJC Petaluma	2016-17	Completed: In partnership with the Petaluma-based The Design Guild, "Learn Your Way" was introduced at this year's community breakfast; plans are underway to develop outreach and marketing collateral in keeping with the SRJC Petaluma brand.
6	VP Petaluma	08 - Institutional Effectiveness	03 - Vitality/Equity/Stewardship		6.2 Create mutually supportive local partnerships	2016-17	In progress: SRJC Petaluma continues to partner with the City of Petaluma Economic Development team in the Talent Attraction project; Dean Williams is working with SSU on plans to offer a Business Administration degree via Extended Education that will be located on the campus.
6	VP Petaluma	03 - Diverse Communities	05 - Civic Engagement		6.3 Facilitate accomplishment of the Friends of SRJC Petaluma Trust 20th/100th Anniversary \$200,000 fund development goal	2016-17	In progress: As of July 2017, 100th/20th Anniversary donations total almost \$186,000. Plans are underway with past VP Doug Garrison to expand fund development efforts in support of this goal.

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

6	VP Petaluma	03 - Diverse Communities	05 - Civic Engagement		6.4 Facilitate a successful 6th Annual Building Community Breakfast and accomplishment of event fundraising goals	2016-17	Completed: The 6th Annual Building Community Breakfast 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 were nearly double what was raised in the previous year, bringing in \$26,231 to support campus endowments and nearly \$15,000 in donations. Endowment investment payouts over the past nine years have provided nearly \$178,000 for campus programs and services. Friends assets for 2016-17 surpassed the \$1 million mark.
6	VP Petaluma	03 - Diverse Communities	05 - Civic Engagement		6.5 Continue to grow community awareness through the annual SRJC Petaluma LumaFest Community Open House and Education Fair	2016-17	Completed: SRJC Petaluma's 2nd annual LumaFest was held on October 16, 2016 to a record attendance of over 4,000.
6	VP Petaluma	08 - Institutional Effectiveness	05 - Civic Engagement		6.6 Communicate an annual report of SRJC Petaluma outcomes, accomplishments, successes and impact on the community	2016-17	Completed: Vice President Saldana-Talley presented the State of the Campus report to over 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.
7	VP Petaluma	06 - Healthy Organization	06 - Continuous Improvement	7.0 Continue to develop SRJC Petaluma Emergency/Disaster Preparedness	7.1 Support the development of the SRJC Petaluma DOC and emergency preparedness training, infrastructure, planning and organization	2016-17	In progress: Petaluma DOC met monthly to train, debrief and develop our response in the event of an emergency; Petaluma DOC partnered with EOC in simulations and tabletop exercises throughout the year and section leads participated in trainings as planned.
8	VP Petaluma	05 - Sustainability	03 - Vitality/Equity/Stewardship	8.0 Continue to develop and implement the SRJC Petaluma Sustainability Initiative	8.1 Research and improve transportation options and infrastructure such as bus, SMART train, bicycle, carpool, and electric vehicle charging stations.	2016-17	In progress: SRJC Petaluma Green Collaborative met throughout the year to advance sustainable practices on the campus; thanks to their efforts two EV charging stations were installed this year.
8	VP Petaluma	05 - Sustainability	03 - Vitality/Equity/Stewardship		8.2 Work in support of the Measure H Energy Initiative	2016-17	In progress: SRJC Petaluma photovoltaic project approved by BOT.
1	Gateway to College	07 - Financial Resources	02 - Student Services	1.0 Enhance partnership with K-12 charter Local Education Agency (LEA)	1.1 Develop updated MOU with LEA	2015-2017	In progress: Met with LEA several times over AY 2016-2017 but budget has been in development, which is integral to the MOU.
1	Gateway to College	01 - Student Success	02 - Student Services		1.2 Increase the quantity of referrals from Petaluma City Schools personnel	2016-2018	Accomplished: Approximately 20% of new fall 2017 students from PCS most likely due to intentional outreach directly with local high school counselors and staff.
2	Gateway to College	01 - Student Success	02 - Student Services	2.0 Recruit new students every semester	2.1 Enroll at least 24 students per semester (depending on facilities capacity) per semester	2016-2017	Accomplished (Ongoing): At least 24 students have been enrolled each semester since last reporting period.
2	Gateway to College	07 - Financial Resources	02 - Student Services		2.2 Increase the student persistence rate from fall to spring	2013-2018	Accomplished (Ongoing): Enrollment of fall 2016 students into the spring 2017 semester increased, however, completion was not equitable.
3	Gateway to College	01 - Student Success	02 - Student Services	3.0 Maintain high student engagement	3.1 Increase the student persistence rate from spring to fall	2016-2018	Accomplished (Ongoing): Persistence from summer 2016 to fall 2016 was increased due to consistent counseling capacity through SSSP during summer intersession.
3	Gateway to College	01 - Student Success	02 - Student Services		3.2 Continue hosting GtC Friends & Family events to build connections between students and their supporters	2016-2017	Accomplished (Ongoing): This event has been added to the academic calendar for consistent execution. Planning and coordination from adjunct counselors and Student Success Specialist was significant.



**PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS**

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

4	Gateway to College	01 - Student Success	02 - Student Services	4.0 Contribute to the District's goal to increase completion of SSSP steps for new students	4.1 Hold at least 3 Steps to Success events per year when students complete 3 out of 5 steps in one day	2014-2017	Accomplished (Ongoing): During AY 2015-2016 and 2016-2017 a Student Success Specialist (STNC classification) planned, coordinated, and executed these events in collaboration with Assessment and Admission and Records.
4	Gateway to College	01 - Student Success	01 - Student Learning & SLOs		4.2 Increase student daily attendance in high school courses	2015-2018	In progress: Attendance has increased for the early fall 2017 semester, however, stability is yet to be reached and sustained.
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) Transfer Track, (b) Jump Start 2.0 Transfer Track Reserved, (c) day vs evening classes, and (d) SRJC Petaluma Top Majors	2016-2017	Ongoing collaboration with SSU to finalize partnership MOU and cover letter to propose a 4-year completion program at SRJC Petaluma. Added Social Justice major, Digital Media Audio certificate, Yoga Teacher certificate, built 3 year pathways for HSI; Established Transfer Track as a second template for Petaluma Campus, presented outcome data to DCC/IM, Academic Senate, and AAC.Connections students and facilitated faculty collaboration.
1	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs		1.2 Maximize enrollment opportunities by analyzing impact of 3 different templates on room use efficiency, exploring student demand for day vs evening classes, and increasing evening classes if needed.	2016-2017	Developed with OIR a website to help us analyze room use efficiency with enrollment data, worked with Department Chairs to modify the existing schedule to maximize productivity.
1	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs		1.3 Create with lead faculty webpages for degrees and certificates.	2016-2018	This project was placed on hold while the District considered software that pulls our schedule rotations out of SIS.
1	Petaluma Academic Affairs	01 - Student Success	06 - Continuous Improvement		1.4 Identify and promote retention strategies for faculty.	2016-2019	Continued study of Guided Pathways and student retention/completion best practices; co-chair of the Academic Senate/Administration Guided Pathways workgroup.
1	Petaluma Academic Affairs	01 - Student Success	06 - Continuous Improvement		1.5 Build pool of available faculty to assist in staffing classes	2016-2019	Ongoing, participated in District-wide efforts, especially advocating for math faculty.
2	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs	2.0 Explore and strengthen CTE presence at SRJC Petaluma	2.1 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. Pursue CTE funding sources.	2016-2018	Secured Strong Workforce Funds to build out the recording studio. Digital Audio classes will begin Spring 2018. Petaluma's Measure H project was funded by the Board, an architectural firm was selected, and the programming phase is complete.
2	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs		2.2 Connect current CTE programs to local industry to build partnerships, identify training opportunities for staff, and build internship opportunities for students.	2016-2019	Ongoing, linkage of services with Contract Ed, Student Equity office, and Work Experience.
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.	2016-2019	Petaluma's Measure H project was funded by the Board, an architectural firm was selected, and the programming phase is complete.
3	Petaluma Academic Affairs	02 - Academic Excellence	03 - Vitality/Equity/Stewardship		3.2 Identify resources and facilities needed to expand STEM and health programs		Facilitated dialogue with STEM department chairs, dean, and faculty to discuss STEM opportunities in Petaluma. Identified next steps for Fall 2018.
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	2016-2018	Petaluma Administration facilitates a regular ESL/ELL coordination meeting where incoming ESL students and their placement tests results are compared to instructional offerings. ESL offerings are tailored to meet demand.
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	2016-2018	Ongoing through communication with outreach and instructional partners.

**PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS**

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

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	2016-2019	This dialogue is ongoing and primarily supported by the District's exploration of Guided Pathways model.
5	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs		5.2 Promote Work Experience, internships and service learning/volunteer opportunities	2016-2018	Ongoing. Supported Work Experience Department by facilitating a retreat to envision their rebranding into a Career Center.
5	Petaluma Academic Affairs	01 - Student Success	06 - Continuous Improvement		5.3 Examine District procedures and systems for a systematized approach to career/major exploration for undecided students; explore implementation of Guided Pathways.	2016-2018	Continued study of Guided Pathways and student retention/completion best practices; co-chair of the Academic Senate/Administration Guided Pathways workgroup.
1	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 Improve training and on-boarding of new employees to financial systems. Offer advanced training opportunities for existing employees on Escape, budget management, SRJC processes.	through 2017/18	In progress: Efforts were initiated, but placed on hold due to the long-term leave of the Petaluma Business Services Manager.
1	Petaluma Business Services	08 - Institutional Effectiveness	06 - Continuous Improvement		1.2 Collaborate with departments to identify resource/reference material gaps. Create year-long calendar and organizational tools for deadlines, campus communications, collaborative meetings.	2016/17	In progress: Efforts were initiated, but placed on hold due to the long-term leave of the Petaluma Business Services Manager.
1	Petaluma Business Services	08 - Institutional Effectiveness	06 - Continuous Improvement		1.3 Develop reference materials for processes identified as gaps and create resource materials, flow-charts, etc. Involves working collaboratively with SR departments for information.	through 2017/18	In progress: Efforts were initiated, but placed on hold due to the long-term leave of the Petaluma Business Services Manager.
2	Petaluma Business Services	07 - Financial Resources	06 - Continuous Improvement	2.0 To fully support new programs and initiatives and campus events on Petaluma Campus with limited resources.	2.1 Collaborate with deans and managers to refine budget request, allocation, and budget tracking process. Provide business support and assess needs.	through 2017/18	In progress: Efforts were initiated, but placed on hold due to the long-term leave of the Petaluma Business Services Manager.
3	Petaluma Business Services	07 - Financial Resources	03 - Vitality/Equity/Stewardship	3.0 Support Gateway to College financial planning and sustainability.	3.1 Work in partnership with Gateway to College Director to create budget planning tools and functional MOU.	through 2017/18	In progress: Efforts were initiated, but placed on hold due to the long-term leave of the Petaluma Business Services Manager.
4	Petaluma Business Services	07 - Financial Resources	03 - Vitality/Equity/Stewardship	4.0 Increase Emergency Preparedness for the District.	4.1 Create Disaster Preparedness forms for the District in collaboration with Budget Manager, SR. Once created, identify forms to utilize for DOC Petaluma.	through 2017/18	In progress: Efforts were initiated, but placed on hold due to the long-term leave of the Petaluma Business Services Manager.
4	Petaluma Business Services	07 - Financial Resources	03 - Vitality/Equity/Stewardship		4.2 Update and refine DOC Finance Section. Coordinate and organize emergency supplies for DOC, BSC/ASC's in collaboration with PLC.	2016/17	In progress: Efforts were initiated, but placed on hold due to the long-term leave of the Petaluma Business Services Manager.
5	Petaluma Business Services	07 - Financial Resources	03 - Vitality/Equity/Stewardship	5.0 Participate in planning to reduce SRJC's structural deficit.	5.1 Through participation in District committees (BAC, FRET, Auxiliary Enterprises) continue involvement in identifying new sources of funding, best utilization of existing funding, and identification of cost savings and share info with Petaluma constituents.	2016/17	In progress: Efforts were initiated, but placed on hold due to the long-term leave of the Petaluma Business Services Manager.
6	Petaluma Business Services	05 - Sustainability	03 - Vitality/Equity/Stewardship	6.0 Increase Sustainable practices at Petaluma Campus.	6.1 Develop sustainable processes for storage/retention/access to financial information throughout the Business Services function.	2016/17	In progress: Efforts were initiated, but placed on hold due to the long-term leave of the Petaluma Business Services Manager.
1	Petaluma Facilities Operations	04 - Facilities/Technology	06 - Continuous Improvement	1.0 Maintain and improve Facilities Operations core operational mission of physical plant maintenance.	1.1 Improve procedures and efficiency	Throughout 2016-17	Continue to prioritize facilities maintenance projects and departmental support request.
1	Petaluma Facilities Operations	04 - Facilities/Technology	07 - Operational		1.2 Request additional funding and/or staffing to adequately support the increase in student support programs and events.	Throughout 2016-17	Continue to work on new EMS system and event support through the implementation of recharge rates.
1	Petaluma Facilities Operations	04 - Facilities/Technology	07 - Operational		1.3 Continue to right size the Facilities Operations department	Throughout 2016-17	In progress

**PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS**

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

2	Petaluma Facilities Operations	01 - Student Success	01 - Student Learning & SLOs	2.0 Develop a staffing plan to support the growing needs of student, classroom, instructional, outreach, and outside events on campus.	2.1 Track event hours, and funds received utilizing STNC's to offset lost facilities maintenance hours.	Throughout 2016-17	In progress
2	Petaluma Facilities Operations	01 - Student Success	01 - Student Learning & SLOs		2.2 Track support needs and services supplied to other departments throughout the year to better evaluate the impact of new and expanding programs.	Throughout 2016-17	Continue to invest time in new EMS system, and Service request system.
1	Petaluma Media Services	04 - Facilities/Technology	01 - Student Learning & SLOs	1.0 Update six classrooms on the Petaluma campus to latest media standards.	1.1 Upgrade the media technology in six classrooms using feed back from the experimental classrooms	Spring 2017	Projects are being managed through Harris and Associates staff. Purchase Orders have been cut for work and waiting to be scheduled.
2	Petaluma Media Services	00 - None	07 - Operational	2.0 Assist Facilities Management with the deployment of the Event Management System.	2.1 Develop the database, processes and train college community on the use of the EMS system.	Current to Spring 2017	System is completed and is being launched in August 2017.
3	Petaluma Media Services	04 - Facilities/Technology	01 - Student Learning & SLOs	3.0 Develop and install the Petaluma Campus Experimental Classrooms.	3.1 Create two classrooms spaces showcasing new technology that may be used for future classroom installations and evaluate their effectiveness to instruction.	Fall 2016	Completed
4	Petaluma Media Services	01 - Student Success	02 - Student Services	4.0 Work with Petaluma Student Dean to refresh Petaluma Student technology	4.1 Develop list of projects and begin a technology replacement cycle that include items such as digital signage, background music systems, etc.	Fall 2016 -Spring 2017	Completed
5	Petaluma Media Services	02 - Academic Excellence	07 - Operational	5.0 Work with internal and external users to support campus events.	5.1 Support the technical production needs of internal and external rental clients productions throughout the year.	Throughout 2014/17	Ongoing.
1	Petaluma Student Services	01 - Student Success	02 - Student Services	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 Fully implement the Jump Start program to RCH and SVH and enhance the numbers and effectiveness of the program; continue to expand on relationships with RCH and SVH as well North Marin County	Academic Year 2016/2017	Completed. Fully implemented JumpStart at RCH and SVH.Casa Grande numbers have increased from approximately 60 to 100 students. Petaluma has grown from approximately 35 to 60 students. RCH now has an SRJC maintained bulletin board, and monthly tabling. Casa Grande has an adopted hallway. Started JumpStart pilot with Novato Unified School District (3 high schools) with ELL students.
1	Petaluma Student Services	01 - Student Success	02 - Student Services		1.2 Develop strategic retention plan for Petaluma.	Academic Year 2016/2017	In progress. Major retention initiatives in progress, but still need to develop a comprehensive strategy.
2	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 Develop additional seating capacity to respond to enrollment demands.	Academic Year 2016/2017	In progress. Strategy has been effective, as evidenced in a 16% increase in non-credit ESL students in Spring 17. Documented strategy/plan in Petaluma shared OneNote. Continued pipeline building to add to ESL credit program.
3	Petaluma Student Services	01 - Student Success	01 - Student Learning & SLOs	3.0 Implement Student Success Teams as SRJC Petaluma's approach to accomplishing SSSP program goals	3.1 Complete staffing by the end of summer and secure ongoing funding.	Academic Year 2016/2017	In progress. Staffing and model firmly established. Coordinator hired. Specialist position secured from CTE Strong Workforce grant. Still In progress for SSSP stable funding.
3	Petaluma Student	01 - Student Success	01 - Student Learning & SLOs		3.2 Fully implement program components in its 1st year.	Academic Year 2016/2017	Completed.
3	Petaluma Student Services	01 - Student Success	02 - Student Services		3.3 Find appropriate facility to house student success program.	Academic Year 2016/2017	In progress. Will be part of Measure H program planning.
4	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.	Academic Year 2016/2017	On hold. District decision to put on hold until Hobsons has further developed the product.
4	Petaluma Student	01 - Student Success	01 - Student Learning & SLOs		4.2 Serve as pilot site for new Starfish Retention system.	Academic Year 2016/2017	In progress. Pilot plan created, and will continue through 2018.

**PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS**

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

5	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 Implement and have a written plan and calendar for the outreach plan utilizing new Workday technology.	Academic Year 2016/2017	Discontinued. Workday has been discontinued. Enrollment/Outreach Calendar of activities is being established. Basic outreach/marketing plan documented.
5	Petaluma Student Services	01 - Student Success	02 - Student Services		5.2 Stabilize outreach program, full implementation of Workday; measure efficiency through Workday.	Academic Year 2016/2017	Completed. Evaluation of Workday completed and is discontinued. District-wide outreach is being evaluated and possibly reorganized.
5	Petaluma Student Services	01 - Student Success	02 - Student Services		5.3 Continue community campaign to build awareness of who we are, where we are and what we have to offer.	Academic Year 2016/2017	In progress - branding process. Added faculty community presentations. Developing strategic partnerships with local groups/business to develop awareness.
6	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.	Academic Year 2016/2017	In progress. Petaluma research conference/fair developed. Student Success has developed peer based workshops. Exploring NSLS and Work Experience partnerships to serve career exploration goals.
7	Petaluma Student Services	03 - Diverse Communities	05 - Civic Engagement	7.0 Enhance student life opportunities and social media presence for SRJC Petaluma	7.1 Establish student engagement program delivery and staffing.	Academic Year 2016/2017	In progress on stable additional staffing in Student Affairs. Developed strong annual programming schedule documented in activity calendars. Stable staffing in Our House has added great value to the student life opportunities. Implemented social media strategy: SRJC Petaluma Facebook, Mobile App, and Constant Contact.
7	Petaluma Student	01 - Student Success	02 - Student Services		7.2 Establish entrepreneurial student engagement facilities and initiatives.	Academic Year 2016/2017	In progress. Will be part of Measure H program planning in 17/18.
7	Petaluma Student Services	01 - Student Success	02 - Student Services		7.3 Develop the student center including appropriate renovations and consistent programming.	Academic Year 2016/2017	In progress. Atrium renovation has created more linger and learn space. Student Gaming Center developed and implemented. Student Resource Center developed and implemented. Will be part of Measure H program planning in 17/18.
7	Petaluma Student Services	01 - Student Success	02 - Student Services		7.4 Develop leadership and peer to peer programs.	Academic Year 2016/2017	Ongoing. Jan 16 launch of National Society of Leadership & Success has involved more than 250 students. Strong Student Ambassador program participation with strong funding. First year that all 3 SGA leadership positions were filled. Record number of clubs and involvement.
7	Petaluma Student Services	01 - Student Success	02 - Student Services		7.5 Transition Student Employee Program to Student Ambassador Program that focuses on peer to peer and leadership and customer service.	Academic Year 2016/2017	In progress. Need plan for continuing leadership development through involvement opportunities.
8	Petaluma Student Services	01 - Student Success	06 - Continuous Improvement	8.0 Continue organizational development for the Student Services Division.	8.1 Continue migration towards a fully integrated enrollment services unit.	Academic Year 2016/2017	In progress. First Stop Center has been established and fully approved.
8	Petaluma Student Services	01 - Student Success	06 - Continuous Improvement		8.2 Continue stabilizing staffing from temporary to permanent positions.	Academic Year 2016/2017	In progress. Converted STNC to permanent in Assessment, Student Success Team, Intercultural Center. To be done: Counseling, Student Affairs.
9	Petaluma Student Services	01 - Student Success	02 - Student Services	9.0 Promote integration of cultural diversity with campus staff, faculty, and program initiatives	9.1 ICC will implement full slate of educational and social programming around cultural issues highlighting a plurality of cultures.	Academic Year 2016/2017	Ongoing. ICC held 20 cultural events including those aligned with heritage history month (hispanic/indigenous, DDLM, Black History). Panel and workshops on undocumented rights. Partnership with SSU on poetry series. Work on upcoming Social Justice Conference.
9	Petaluma Student Services	01 - Student Success	01 - Student Learning & SLOs		9.2 ICC will support learning community initiatives and working partnership with academic faculty.	Academic Year 2016/2017	Ongoing. Gateway to College partnership with workshops. Learning communities hold study halls, outreach to their classes. Speech/comm partnership in social justice conference. Faculty using ICC events for extra credit.

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

9	Petaluma Student Services	01 - Student Success	02 - Student Services		9.3 Introduce more students to ICC.	Academic Year 2016/2017	Ongoing. ICC coordinator approximately 10 classroom visits. Dream Center services more advertised through banners.
---	---------------------------	----------------------	-----------------------	--	-------------------------------------	-------------------------	--

**PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS**

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

**STUDENT SERVICES**

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	ALL	03-Diverse Communities	02-Student Services	Test and implement new student recruitment technology	Implement a student tracking system that all outreach teams can utilize to track and communicate with potential student	2016-17	"Workday Student Recruiting" was implemented during summer 2016 and abandoned in January 2017. The Workday Student Recruiting platform was not scalable to adequately handle the number of contacts we generate with prospective students, and didn't have the right functionality for our processes.
2	ALL	01 - Student Success	02 - Student Services	Continue planning and preparation of Common Assessment Initiative (CAI) implementation for fall 2016.	Faculty and staff training, competency mapping, multiple measures research and adaptation, cut score setting, and full conversion to CAI in 2016/17	Initial Fall 2012; ongoing	Provided professional development to faculty and staff; faculty completed competency mapping; CAI delayed implementation; SRJC activated backup plan to transition from COMPASS to other placement instruments in fall 2016.
3	ALL	03 - Diverse Communities	02 - Student Services	Increase student enrollments	Continue to work with Academic Affairs to implement the Strategic Enrollment Plan; develop and implement targeted Community Outreach; research the instant admissions" concept and implement."	2015-2016	Completed. Director of Outreach has been approved and hired to provide targeted outreach including community and high schools.
4	ALL	07-Financial Resources	02-Student Services	Increase international student enrollments	Continue efforts to enhance and increase the District's international F1 program	2016-17	Completed. Partnership with ELS has been established.
5	ALL	03-Diverse Communities	02- Student Services	Assist in establishing the Sonoma Promise utilizing various funding sources including the existing Doyle Scholarship Program	Participate in the Sonoma Promise task force and communicate with the Doyle trustees	2016-17	Completed.
6	ALL	01 - Student Success	02 - Student Services	To comply with Student Success Act of 2012 on assessment services	Assess all non-exempt students	Initial Fall 2013; ongoing	About 83% of non-exempt new students have been assessed during 2016/17.
7	ALL	01 - Student Success	02 - Student Services	Provide supervised, quality services to students with disabilities	Relocate DRD Testing and Support Services Office to east side of campus.	Immediate	Plan developed to consolidate DRD into Bertolini - timeline 12-18 months.
8	Petaluma	01 - Student Success	02 - Student Services	FA Service at the Petaluma Campus.	Enhance FA services at Petaluma through a combination of means: creating student choice, cross-training, enhanced skill sets, etc.	1 year	In process.
9	ALL	01 - Student Success	02 - Student Services	Sonoma Promise, Doyle Scholarship Program growth	Adapt to program growth if Doyle Trust distributions increase. The program has evolved into a two-year program with dual awarding cycles. Criteria has been changed to allow more students to maintain the award and to encourage persistence and student success.	Fall 2016 and Spring 2017	In process.
10	ALL	01 - Student Success	02 - Student Services	Data gathering and reporting	Program Specialist I will gather data and generate reports: # of high school graduates in the District and various success measures to be determined	ongoing	Members of the Student Outreach team will have ongoing responsibility for tracking and responding to high school yield rates.
11	ALL	06 - Healthy Organization	02 - Student Services	Student Affairs & Engagement Programs Reorganization Plan	Replace two positions, Assistant Director, Student Affairs and Coordinator, Student Resource Center.	by Dec 2016	Completed.
12	ALL	03 - Diverse Communities	03 - Vitality/Equity/Stewardship	Reduce opportunity gaps and increase access for underrepresented / underperformed student populations	Develop, implement, and support Student Equity initiatives according to SE Plan framework: Concerted Outreach; Innovative Instructional Program; Integrated Student Support; Program Coordination, Professional Learning, and Direct Student Support. See SE Plan for a list of activities and projects.	2016-17 Academic Year	In progress. Identified White Male and Native American Male as disproportionately impacted student populations; increased concerted outreach to these students; created Native American Summer Bridge (NASB) program in 2016; increased enrollment in NASB in summer 2017 from summer 2016.
13	Santa Rosa	01 - Student Success	02 - Student Services	Develop a system to assist students in finding housing and roommates	Coordinate efforts with property managers in Santa Rosa to find owners who are willing to rent to international students	Fall 2016 & Spring 2017	In progress. Consultant hired to work with property managers to provide additional housing options for international students.
14	Santa Rosa	04 - Facilities/Technology	02 - Student Services	Strengthen partnership with ELS language school	Coordinate plans to open ELS Center on Santa Rosa Campus	Fall 2016	Completed. ELS center is opening on the SRJC Santa Rosa Campus on September 27, 2017.
15	ALL	04 - Facilities/Technology	02 - Student Services	Enhance facilities and services provided through SWC	Provide sufficient staffing at SWC and for outreach; Improve facilities at SWC for efficient service delivery; Increase counseling hours at SWC	Ongoing	Hired one classified staff member, expanded the facility to include more classrooms and computerized assessments and hired one non-credit SSSP Counselor.

**PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS**

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

16	ALL	01 - Student Success	02 - Student Services	Increase the number of transfer students identified through Student Equity data	Make personal contact with students who have 30+ transferable units enrolled in F2016 to work with them on their transfer goals	Fall 2016-Spring 2017	Contacted 436 students via email and calls to encourage them to meet with a counselor to create a transfer plan.
----	-----	----------------------	-----------------------	---	---	-----------------------	--

**PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS**

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

**HUMAN RESOURCES**

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
2	ALL	4, 5, 8	6, 7	1. Digital Imaging of Personnel Files	This proposal addresses the security of personnel files as space is limited.	June 2018	It was determined that the cost of this service was too prohibitive, so this goal has not been completed.
1	ALL	4, 6, 8	6, 7	2. Remodel of Existing Facility	To house all of the functions of the HR Department in one building.	March 2017	This goal was completed in July 2017.
2	ALL	3, 6, 8	4, 6, 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.	June 2018	This goal is still in process.
1	ALL	4, 5, 8	6, 7	4. Create and implement Electronic PAF	Develop a way to reduce paper and more efficiently route paperwork.	June 2017	This goal is still in process.
1	ALL	4, 8	4, 6, 7	5. Training database for Professional Development Tracking for all Employee groups	a) Incorporate flex tracking for faculty b) Track all mandatory trainings c) Track individual professional development plans. d) Create database to record all employee trainings & completion with the ability to indicate which trainings specific employees must take for promotion/advancement.	June 2017	We have implemented some functionality in Escape to track ongoing professional development for employees and we will continue to improve our systems for tracking.
1	ALL	4, 5, 8	6, 7	6. On-line system for onboarding of new hires.	1. Auto notify candidates to submit employment paperwork online.	September 2016	This goal is complete.
1	ALL	3, 6, 8	4, 6	7. Create and implement a Professional Development Plan.	1. Draft plan. 2. Vet to appropriate shared governance groups. 3. Board approval of plan.	June 2017	This goal is still in process.
1	ALL	2, 3	6, 7	8. Adjunct Pool Recruitment Open House	Outreach to candidates to pursue teaching possibilities at SRJC to address hard to hire disciplines and CTE needs.	November 2016	This goal was completed and we offered a second targeted open house in June 2017.
1	ALL	3, 6, 8	3, 4, 6	9. Implementation / Expansion of Inclusiveness Training Program	Promote inclusiveness in employment at SRJC.	August 2016	This goal was implemented and is an ongoing goal for our component.
1	ALL	6, 8	4, 6	10. Leadership Training Program	Provide leadership training to SRJC.	January 2017	This goal was implemented in 2017 with the Leadership Academy.
1	ALL	3, 6, 8	3, 6, 7	11. EEOAC Plan - Multiple Measures Funding	Develop a plan for utilization of \$60,000 funding for 2016/17	December 2016	This goal was implemented and we received additional funding of \$50,000 for 2017/18.
1	ALL	6, 8	3, 6, 7	12. Management Classification Study	Implement recommendations from study.	January 2017	This goal is complete and fully implemented.
1	ALL	1, 3, 4, 6	1, 2, 4, 5	13. Implementation of Title IX Training to all Students and Employees	Implement an online training module that addresses sexual harassment and sexual misconduct.	January 2017	This goal is complete and fully implemented for management, faculty and students. The training for classified staff is still in process.



PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

OTHER DISTRICT SERVICES

INSTITUTIONAL RESEARCH

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Expand access districtwide to data and analysis in accordance with AIR's Statement of Aspirational Practices" <a href="https://www.airweb.org/Resources/ImprovingAndTransformingPostsecondaryEducation/Pages/Statements-of-Aspirational-Practice-for-Institutional-Research.aspx">https://www.airweb.org/Resources/ImprovingAndTransformingPostsecondaryEducation/Pages/Statements-of-Aspirational-Practice-for-Institutional-Research.aspx</a> "	<p>a. Continue to 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 duties</p> <p>g. Promote the use of EMSI data resources with appropriate users throughout the district</p>	2016-17	This goal and related activities were partially addressed. OIR continues to provide online interactive data visualizations (Fact Book, high school visualizations, committee/department requests), but has been thwarted in some areas (such as development of an online enrollment dashboard) due to lack of access to necessary data (which is being addressed). The lack of documentation for SRJC's large SIS data base has been a significant challenge. Data coaching, including OIR's "Citizen Researcher Campaign," has continued to evolve, including PDA presentations, other workshops, and 1:1 coaching.
2	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Provide research support to departments and programs that fund the Office of Institutional Research	<p>a. 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>b. Provide required research and support to the HSI Grant (which funds 25% of a Research Analyst)</p> <p>c. Provide data and support to district requests, with a particular emphasis in supporting the President's 2016-17 Goals and to inform districtwide planning in support of increasing institutional effectiveness (district funding covers approximately one-quarter of OIR staff time)</p> <p>i. Continue responding to state and federal mandates/requirements in a timely and accurate fashion</p> <ol style="list-style-type: none"> <li>1. IPEDS</li> <li>2. Student Success Scorecard</li> <li>3. Placement Test Validation studies</li> </ol> <p>ii. Conduct the 2016 SRJC Student Survey, to collect feedback from 10% of SRJC credit students. This survey has been conducted every three years beginning in 2001, which has created a longitudinal data base.</p> <p>iii. Provide research and support to the 20,000 in 2020 enrollment</p>	2016-17	This goal and related objectives were fully addressed in 2016/2017, and most will continue into 2018. Specific progress to note: Completion of the SRJC Student Survey (including a written report and numerous presentations), continuous support of student equity/SSSP/BSI including providing leadership as well as data, support for enrollment growth and bond implementation planning, placement test validation studies (ESL, Math), and on-time, accurate state and federal reporting.

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

3	ALL	08 - Institutional Effectiveness	07 - Operational	<p>Conduct the 2016 CTE Employment Outcomes Survey on behalf of all 113 California Community Colleges. This project will be funded by the California Community Colleges Chancellor's Office, with 7% of the \$1.79 million budget going to the SRJC general fund as overhead. (Note: over half of the budget will be sub-contracted to a mailing house and call centers for the US Mail and telephone survey phases). This project funds approximately one-third of OIR staff time.</p>	<p>a. Hire a full time Research Analyst to focus on CTE b. Divert one-third of the Director of Institutional Research's salary costs to the survey to cover the costs of management of the survey c. Hire an Administrative Assistant at 25% CTEOS to support the survey d. Subcontract with phone and mailing houses, as appropriate, to administer the survey e. Fulfill the requirements in the Scope of Work contract with the Chancellor's Office</p>	2016-17	<p>The CTEOS has been conducted as planned, with staff hired as planned, and the final reports will be out in September 2017 (following our project timeline). OIR will continue to contract with the Chancellor's Office into the foreseeable future to conduct this annual survey.</p>
---	-----	----------------------------------	------------------	---	--	---------	--

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

**PUBLIC RELATIONS**

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	All	7	6	Provide leadership in marketing and public relations with effective, creative and organized campaigns (including paid and unpaid promotion) to help SRJC meet enrollment goals for 2016-17	1.1 Revise and implement annual college marketing and advertising plan	2016-17	1.1 Advertising plan was significantly revised, working closely with VPSS. Marketing plan to be revised in 17/18 based on Partnership Resource Team (PRT).
					1.2 Collaborate closely with Student Services and Academic Affairs to create effective timelines and themes		1.2 PR has collaborated intensively with VPSS and others in Student Services to create effective timelines and themes, and has collaborated with Academic Affairs to promote departments/classes to help enrollment.
					1.3 Effectively utilize web site and social media to support enrollment, as well as retention, goals		1.3 Website and social media were focused on top enrollment priorities and diversity.
					1.4 Continue researching the best marketing and communications practices of community colleges		1.4 Using PRT guidance and reference to other community colleges to upgrade communications including brand guidelines.
2	All	4	6	Support 2030 Plan for Facilities with marketing and communications vision and collaboration	2.1 Collaborate with Director of Capital Projects to create and implement marketing and communications plan	2016-17	2.1 Collaborated with Director of Capital Projects to create and begin implementation marketing and communications plan.
					2.2 Research best practices in implementation of such a plan at other community colleges		2.2 Researching best practices in implementation of such a plan at other community colleges.
3	All	1	6	Continue growth of communication with students, parents and community through successful web, digital and social media programs	3.1. Continue to revise and implement an online marketing strategy, aligned with overall marketing and branding goals/efforts, in order to support increased enrollment, retention, success and completion	2016-17	3.1 Continued implementing the online marketing strategy, aligned with overall marketing and branding goals/efforts, in order to support increased enrollment, success and completion. For social media marketing strategy, includes using both paid and unpaid approaches and incorporating new social media trends and tools.
					3.2. 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		3.2 Increased the amount of original unpaid and paid content, including photography and video, on social media, digital and traditional media outlets, to support enrollment and completion goals via promoting student life and outreach/community activities.
					3.3. Develop social media outlets used to market SRJC stories and news, according to the specifics of each outlet, to reach all potential students and supporters, including Hispanic and underserved communities		3.3 Continued to develop social media outlets used to market SRJC stories and news. Instagram, SRJC's newest outlet, grew 88%. The aim is to reach all potential students and supporters, with focus on Hispanic and underserved communities. Currently developing a Snapchat strategy to reach younger and prospective students.
					3.4. Use social media outlets to better reach and serve students and the community, by providing reliable customer service and answering questions through social media.		3.4 Continued using social media outlets to provide reliable customer service to students and the community, and direct their questions to appropriate departments.
4	All	7	6	Continue planning process for SRJC 100th Anniversary	4.1 Continue leading the creation of infrastructure with 100th Anniversary Leadership Group and Workgroups	2016-17	4.1 Infrastructure is in place. Nearly 70 volunteers are leading the 100th Anniversary in the Leadership Group and four Workgroups.
					4.2 Work with Leadership Group to inspire and motivate others inside and outside of SRJC to participate		4.2 Continued to work with Leadership Group to inspire, motivate and inform others inside and outside the SRJC community. Website, marketing materials and communications are underway.

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

					4.3 Guide the plan for activities, events and projects to result in over a year of celebration, inspiration and fundraising		4.3 The PR Director is collaborating with others to lead the overall year of celebration, inspiration and fundraising, running from January through December, 2018.
5	All	8	6	Maintain strong levels of coverage by the media for SRJC.	5.1 Continue nurturing relationships with editors, producers, broadcasters and reporters.	2016-17	5.1 Continued nurturing relationships with editors, producers, broadcasters and reporters in English and Spanish. Developed relationships with new Press Democrat education reporter and others.
					5.2 Develop and pitch creative story ideas to a variety of media including online, print and broadcast.		5.2 Successful pitches included 30-year-old wrestler/nursing student Kyle Westcott, prestigious Jack Kent Cooke scholarship winner Vanessa Nava, safe haven for undocumented and other vulnerable students, and coverage of Dr. Nancy Chinn's significant concussion research.
					5.3 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.		5.3 Worked with all campuses, sites and programs to identify compelling stories.
6	All	8	6	Support the successful implementation of the SRJC Strategic Plan through improving institutional effectiveness	6.1 Co-lead the Ad Hoc Web Site Workgroup to support updated content, photos and videos for the College's most important marketing instrument	2016-17	6.1 Co-led the Ad Hoc Web Site Workgroup. Due to the group's success, the Web Site Workgroup now meets quarterly instead of monthly. PR staff developed and executed a content & photography strategy for the home page of the website, created news content for the PR, Stories, 100th Anniversary websites, consulted for new department and faculty websites. Responded to feedback (positive and negative) to ensure an effective website.
					6.2 Continue expanding social media platforms, analysis and effectiveness		6.2 Continued expanding social media platforms, analysis and effectiveness. Drove Facebook live streams for commencement and Celebrate CTE, collaborating with IT and Media Services. Social media was successful in building student engagement. Traffic increased on all platforms; overall followers increased 170%, thanks to video additions to social media. Developed and executed Facebook and Instagram ad campaigns promoting enrollment, events and faculty recruiting. Keeping social media advertising in the house allows us to minimize the cost and maximize the reach of our ads.
					6.3 Develop plan for consistent and regular communication by President with all constituents		6.3 The President's Letter will be instituted in Fall, 2017.
					6.4 Improve efficiency in PR office to enable department to serve the District, college departments and initiatives		6.4 PR department evaluating intake ticketing system and working on PR website redesign to improve efficiency.

**PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS**

**6.1 PROGRESS AND ACCOMPLISHMENTS--2016-17--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT**

**FOUNDATION**

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	Districtwide	All	Fundraising	1.A. Achieve a \$5 million annual fundraising goal to reach the SRJC 100th Anniversary Campaign goal of \$15 million by end of 2018.	Providing scholarship and program funding to assist SRJC students, faculty and the College.	2.3 years	Raised \$7.5M since May 2016 toward \$15M Campaign goal. Raised \$9.8 million FY 16/17.
		All		1.B. Direct and support the Director of Marketing and Communications in the implementation of a comprehensive marketing plan for the SRJC 100th Anniversary Campaign and branding of the SRJC Foundation	Enhance the Foundation and the financial needs of the College in the community. Create a strong community awareness of the Foundation.	Ongoing	Implementation of marketing plan has resulted in increased awareness of SRJC Foundation and 100th Anniversary Campaign. Specific actions include development of Campaign collateral - including video, redesign of Foundation website, creation of Planned Giving site with Stelter, estate/legacy gift focused ads in local newspapers and campus publications, public presentations, and media features.
		All		1.C. Develop specific SRJC 100th Anniversary Campaign fundraising goals for the Campaign Leadership Committee and SRJC Foundation Board of Directors.	Engage Foundation leadership in the process of Campaign fundraising.	2.3 years	The Campaign Leadership Committee has expanded to seven members who assist in the identification and cultivation of donors. Each member manages a prospect list of at least 10 names. An established timeline measures progress toward goal and defines workload for achievement.
1	Foundation	F	Fundraising	4. Evaluate the day-to-day operations of the SRJC Foundation to ensure that the organization runs effectively, provides quality customer service, and is effective in securing and managing donations on behalf of the College.	Maintain and build a professional advancement program that is reflected in every aspect of our organization	Ongoing	As an ongoing practice Foundation operations, personnel, Board and committee structures, and policy and procedures are evaluated and aligned to our mission and standards for donor, alumni and community relations.
1	Foundation	G	Fundraising	5. Continue corporate partnership development and increase in donations to College programs.	Build strong relations with local businesses and corporations for mutually beneficial purposes, such as workforce development.	Ongoing	Business and corporate outreach has been expanded with some success. In FY 16/17 we have received many new \$10K+ gifts to directly support students and instructional programs. We will increase concentration in this area of development to build mutually beneficial relationships with local employers.