

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

6.3A ANNUAL GOALS-- 2016-17

ACADEMIC AFFAIRS

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
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	Staff time, funding for meetings and events with external agencies and faculty.
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	Efficient communication mechanisms, adequate staff and time for collaboration, identify specialized funding (grants, etc.)
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	Staff time, coordination with Professional Development and Academic Senate, utilize potential new Chancellor's Office funding stream
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	Staff time, coordination with Professional Development and Academic Senate, utilize potential new Chancellor's Office funding stream, intense collaboration with Student Services
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	Adequate funding, staff time to evaluate, modify and develop appropriate schedule of classes.
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	Staff time, coordination with Professional Development and Academic Senate, utilize potential new Chancellor's Office funding stream
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	Staff time, coordination with identified community members (high schools, older adult programs, etc.). Funding for rent, facilities coordination, etc.
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	Academic Affairs and department chair collaboration and time, coordination with Curriculum Committee and Student Services, IT and OIR cooperation for reporting, promotion of importance of completion.
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	Dedicated staff time for identification of areas of community need, development of plan to provide services (i.e., County jail inmates). Funding for programmatic offerings, adequate teaching and support staff.
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	Dedicated staff time for identification of areas of community need, development of plan to provide services (i.e., County jail inmates). Funding for programmatic offerings, adequate teaching and support staff.
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	Staff time, coordination with Professional Development and Academic and Student Senates, coordination with Curriculum Office and identification of other potential partners.
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	Staff time, coordination with Professional Development, Human Resources and Academic Senate, utilize potential new Chancellor's Office funding stream
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	Funding for grant-writing and coordination (i.e., contracts with Hanover Grants, etc.). Dedicated staff to support pursuit of grants (i.e., dean and support staff). Collaboration with all other internal and external partners.

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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	Sufficient time and resources (i.e., IT support), collaboration with Student Services, PIO and Business Services.
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	Adequate funding and time to expand opportunities for communication, process review and improvement in order to increase participation by internal community.
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	Adequate staffing and time to identify and implement mandated changes to SRJC processes and operations.

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FINANCE AND ADMINISTRATIVE SERVICES

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
1	ALL	05 - Sustainability	07 - Operational	Sustainability	Process Paperless Transfers	Two years	Resources for Escape to make required changes and IT programming time for Sharepoint or other routing software
1	ALL	05 - Sustainability	07 - Operational	Sustainability	Have all warehoused paperwork required to be kept be scanned in rather than hard copy	Three Years	Resources to scan back file in warehouse
1	Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	Institutional effectiveness	Accounting website more interactive and helpful for students	Three years	Programming or web design help
1	ALL	00 - None	07 - Operational	Ensure optimal payroll services	No payrolls missed	On - Going	Existing staff resources
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	Our Textbook Coordinator left for another position at the end of April, and we will actively search for a replacement who has innovative ideas for managing a College Textbook department in the current climate, which does not support brick and mortar" Bookstores."
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	Funds from sales in Bookstore
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	Current employees, dedicated training
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	None
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	None
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	
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	Through Measure H designated monies as it relates to infrastructure upgrades. The first year monies are 6 million to improve all aspects of our facilities.
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	Working with Capital Projects, Purchasing, and the Senior VP of Finance and Administrative Services on the first series of Measure H funds (140 M).
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	The upcoming fiscal year funds are +1.5 M. Such projects as 12kva electrical upgrade, HVAC replacement and roof replacement projects are included in this plan.
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	The District will receive +/- 600k from the State for implementing sustainable measures. Such projects will be the recommissioning of the Frank P. Doyle Library, Exterior pole lights at the Santa Rosa Campus, and Lounibos Multi-zone HVAC replacement.

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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	Through Measure H funds on establishing Service Contracts for all new building infrastructure equipment in order to meet manufacture requirements. Working with the Capital Project on establishing a recommissioning of our new facilities at or near the end of our warranty period.
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	Insurance monies are available to reconstruct the Co-Generation plant with new technology such as a Fuel Cell or Blum Box equipment.
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	Through Measure H Infrastructure monies to plan, design, bid out the development of the PV arrays with the goal of reducing our electrical demand.
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	Roughly \$30,000 per year on-going cost for the SDS management system.
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	None
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	None
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	None
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	Need start-up and on-going maintenance funding for a learning management system.
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	None
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	None
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	None
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	None

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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	Emergency Management Budget
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	The 6772 Emergency Management Budget was put under the EHS Department. Need to add \$124,500 to have a realistic budget.
12	ALL	06 - Healthy Organization	07 - Operational	Identify written programs to focus on for 2017/18.	Choose from among these key programs: Chemical Hygien3 Plans, Confined Spaces, Electrical Safety, Fall Protection, Hearing Protection & Conservation, IIPP, Ladders, Lockout/Tagout, Medical Waste Management, Personal Protective Equipment.	2016/17	None
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	Legal counsel review.
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	May require the purchase of storage cabinets for calcium hypochlorite, and muriatic acid. May require modification to the existing ventilation system.
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	None
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	None
1	ALL	00 - None	00 - None	Increase Revenues for Copy Center	Keep printing work in house	on Going	Work closely with customers for a fit of equipment capabilities to meet customers needs. Analyze pricing components that cover our costs and still offer a competitive price. Analyze the competition's pricing structure and match or improve our pricing.
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	Communication with customers regarding printing capabilities, improved pricing and collaboration wioth graphics designers to maximize equipment output
3	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Implement Work Order Process in Escape	Automate the work order and billing process	on Going	Seek available softre tools to allow for automation of processes while compliant with existing finance system
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	- SIG Corp for consulting help to define needs via business process analysis and surveys. Also, use SIG for procurement management - SRJC staff and faculty participation in planning and implementation - IT Staff for planning and implementation - \$15-2
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 wiriing and switches and access points and expand adding new access points.	36 months	- \$2M in bond funding for equipment and consulting - Network Tech time to plan, install and test - Coordination with Facilities and Capital improvement

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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	- Staff time to manage compliance checking - Network Techs to enable new credit card swipers - Programmers to implement in SIS
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	- Fin Aid team - IT Manager and project manager - Funding for new system and migration
5	ALL	01 - Student Success	06 - Continuous Improvement	Migrate to CC Portal	Replace SIS student and faculty portals with CCC standard	12 months	- Academic Affairs manage change - Programmers to interface with SIS - IT Project manager
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	- Academic Affairs math and english to set up new tool and cut scores - Programmers to interface with SIS - IT Project manager
7	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Adopt CANVAS for online learning	Migrate CATE and MOODLE online classes to CANVAS	12 months	- Academic Affairs to redesign and update classes - IT for project management and web related migration
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	- ITG Bond funding for new workstations - Staff time to image and implement
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	Existing staff resources
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	Existing staff resources
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	Existing resources and increase in professional development budget

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PETALUMA CAMPUS

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
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	Existing resources
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	Existing resources
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	Existing resources
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	Existing resources
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	Existing resources
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	Existing resources
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	Existing resources
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	Existing resources
6	VP Petaluma	08 - Institutional Effectiveness	03 - Vitality/Equity/Stewardship		6.2 Create mutually supportive local partnerships	2016-17	Existing resources
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	Existing resources
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	Existing resources
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	Existing resources
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	Existing resources
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	Existing resources
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	Existing resources

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8	VP Petaluma	05 - Sustainability	03 - Vitality/Equity/Stewardship		8.2 Work in support of the Measure H Energy Initiative	2016-17	Existing resources
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	ADA funding
1	Gateway to College	01 - Student Success	02 - Student Services		1.2 Increase the quantity of referrals from Petaluma City Schools personnel	2016-2018	ADA, SSSP funding
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	ADA, Student Equity funding
2	Gateway to College	07 - Financial Resources	02 - Student Services		2.2 Increase the student persistence rate from fall to spring	2013-2018	ADA funding
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	ADA, Student Equity funding
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	ADA funding
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	SSSP funding
4	Gateway to College	01 - Student Success	01 - Student Learning & SLOs		4.2 Increase student daily attendance in high school courses	2015-2018	ADA funding, Student Equity funding
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	Administration Staff
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	Administration Staff
1	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs		1.3 Create with lead faculty webpages for degrees and certificates.	2016-2018	Faculty time, STNC , Web Development Photographer
1	Petaluma Academic Affairs	01 - Student Success	06 - Continuous Improvement		1.4 Identify and promote retention strategies for faculty.	2016-2019	Professional Development
1	Petaluma Academic Affairs	01 - Student Success	06 - Continuous Improvement		1.5 Build pool of available faculty to assist in staffing classes	2016-2019	Administrative Staff
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	CTE Staff
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	Administrative Staff, CTE faculty Coordinators
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	Administrative Staff/Faculty
3	Petaluma Academic Affairs	02 - Academic Excellence	03 - Vitality/Equity/Stewardship		3.2 Identify resources and facilities needed to expand STEM and health programs		

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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	Administration & Student Success Staff
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	Administration & Student Success Staff
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	Administration & Faculty
5	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs		5.2 Promote Work Experience, internships and service learning/volunteer opportunities	2016-2018	Administration & Faculty
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	Administration & Faculty
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 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	None
0	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	None
0	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	None
0	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	None
0	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	None
0	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	None
0	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	\$1,000
0	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	None
0	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	None

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

6.3A ANNUAL GOALS-- 2016-17

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	Additional staffing
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	Additional staffing
1	Petaluma Facilities Operations	04 - Facilities/Technology	07 - Operational		1.3 Continue to right size the Facilities Operations department	Throughout 2016-17	Additional staffing
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	Additional staffing
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	Additional staffing
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	Measure H funds, Media Staff time, Facilities staff time, external contractors.
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	Scheduling staff across the entire college.
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	Measure H funds, External Contractors, Media Staff
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	Measure H Funds, Grant Funds, Media staff time, external contractors.
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	Media Staff, Media STNC's
0	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	Staff member as liaison; as well as workshop staffing.
0	Petaluma Student Services	01 - Student Success	02 - Student Services		1.2 Develop strategic retention plan for Petaluma.	Academic Year 2016/2017	Working in cooperation with Dean of Enrollment Catherine Williams
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 Develop additional seating capacity to respond to enrollment demands.	Academic Year 2016/2017	Working in cooperation with Dean of Enrollment Catherine Williams
0	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	Work with Li Collier to secure permanent funding.
0	Petaluma Student Services	01 - Student Success	01 - Student Learning & SLOs		3.2 Fully implement program components in its 1st year.	Academic Year 2016/2017	TBD during the Academic Year.
0	Petaluma Student Services	01 - Student Success	02 - Student Services		3.3 Find appropriate facility to house student success program.	Academic Year 2016/2017	Facility space.

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

6.3A ANNUAL GOALS-- 2016-17

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.	Academic Year 2016/2017	Financial support for counselor backfill.
0	Petaluma Student Services	01 - Student Success	01 - Student Learning & SLOs		4.2 Serve as pilot site for new Starfish Retention system.	Academic Year 2016/2017	Investment of Student Success team time.
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 Implement and have a written plan and calendar for the outreach plan utilizing new Workday technology.	Academic Year 2016/2017	Enrollment Services Manager and Outreach Coordinator release time.
0	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	Enrollment Services Manager and Outreach Coordinator release time.
0	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	Investment in branding project and continued ad campaign.
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.	Academic Year 2016/2017	Additional staffing in Career Services area.
0	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	Additional staffing in Student Affairs.
0	Petaluma Student Services	01 - Student Success	02 - Student Services		7.2 Establish entrepreneurial student engagement facilities and initiatives.	Academic Year 2016/2017	Investment in Measure H 2030 Master Plan process.
0	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	Investment in Measure H 2030 Master Plan process.
0	Petaluma Student Services	01 - Student Success	02 - Student Services		7.4 Develop leadership and peer to peer programs.	Academic Year 2016/2017	Participant program fees.
0	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	N/A
0	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	Facilities that co-locate Student Services.
0	Petaluma Student Services	01 - Student Success	06 - Continuous Improvement		8.2 Continue stabilizing staffing from temporary to permanent positions.	Academic Year 2016/2017	Funding that supports permanent staff.
0	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	Funding has already been secured.
0	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	Funding has already been secured.
0	Petaluma Student Services	01 - Student Success	02 - Student Services		9.3 Introduce more students to ICC.	Academic Year 2016/2017	Continued inreach to the campus community.

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

6.3A ANNUAL GOALS-- 2016-17

STUDENT SERVICES

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
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	Funds to hire staff to assume workload of current Director and A & R Specialist.
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	Funds and time for faculty / staff development, faculty work in summer 2016; combination of grant and SSSP funds to support implementation; support and guidance from the CO and OIR/IT.
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	Funds and time for staff development and training; marketing materials. Additional staff position (Outreach Coordinator) will be needed to coordinate and participate in outreach events.
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	Funds for staffing, marketing materials, office space and housing resources.
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	Additional staffing may be needed to both market, support, and track participation success rates.
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	Increasing STNC budget to provide increased number of sessions in peak testing seasons, evenings, and weekends.
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	??
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	Dean, Student Services plan for new service location and work area, given location of ELL Outreach Coordinator and multicultural center site.
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	Staff processing and tracking time. May require additional STNC staff.
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	Within current staffing responsibilities - Program Specialist I
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	Collaboration with the Petaluma Campus team; funding from non-general fund sources.
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	Cross component collaboration through implementation teams; possible funding sources in addition to Student Equity funds.
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	STNC marketing coordinator
14	Santa Rosa	04 - Facilities/Technology	02 - Student Services	Strengthen partnership with ELS language school	Coordinate plans to open ELS Center on Santa Rsa Campus	Fall 2016	Existing staff and new facilities
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	District funding; improved facilities at SWC; Counseling support

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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	Program Specialist, Counselor, TC Director time
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PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

6.3A ANNUAL GOALS-- 2016-17

HUMAN RESOURCES

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
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	Funds for paying overtime to staff or hiring an STNC to actually do the scanning and access to the equipment would be required.
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	Remodel first and second floor of the Button Building, including technology/equipment for "smart" training room. Additionally, new furniture for the first and second floors may be required due to new space configuration.
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	VP of HR working in consultation with the other VP's and college president (may include technical assistance of a consultant.)
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	Enhanced functionality with Escape, as well as some additional staff resources from Information Technology.
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	Staff planning time to convert data into new system, as well as staff time to create and manage a database for Professional Development.
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 was completed with no additional staff resources required.
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 will require the coordination and planning from the Coordinator of Professional Development to work with members of the Professional Development committee (PDC) to develop and implement such a plan.
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	Funds for marketing of event. Funds for refreshments. Participation of HR Staff and attendance from Faculty, Deans and other Instructional Managers.
1	ALL	3, 6, 8	3, 4, 6	9. Implementation / Expansion of Inclusiveness Training Program	Promote inclusiveness in employment at SRJC.	August 2016	Funds to cover materials and special presenters.
1	ALL	6, 8	4, 6	10. Leadership Training Program	Provide leadership training to SRJC.	January 2017	Funds to cover materials, refreshments, presenter fees, and substitute pay for faculty/staff attending these trainings.
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	Plan will be developed by the EEOAC and other constituent groups to expend the funding from the Chancellor's office.
1	ALL	6, 8	3, 6, 7	12. Management Classification Study	Implement recommendations from study.	January 2017	TBD
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	Funds secured for a 3 year contract with a vendor (LawRoom).

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

6.3A ANNUAL GOALS-- 2016-17

OTHER DISTRICT SERVICES

INSTITUTIONAL RESEARCH

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
1	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Expand access districtwide to data and analysis in accordance with AIR's Statement of Aspirational Practices" https://www.airweb.org/Resources/ImprovingAndTransformingPostsecondaryEducation/Pages/Statements-of-Aspirational-Practice-for-Institutional-Research.aspx "	a. Continue to create appealing data visualizations, both online and in the form of infographics 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. 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.) d. Develop online reports for local high schools including enrollment numbers and SRJC outcomes for their students, such as placement, persistence, awards e. Continue updating the annual SCJCD Fact Book and add new sections as data become available 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 g. Promote the use of EMSI data resources with appropriate users throughout the district	2016-17	Support from IT, and OIR staff time

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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"> 1. PEDS 2. Student Success Scorecard 3. Placement Test Validation studies <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 growth campaign, and the 2030 Plan (Measure H Bond Implementation)</p>	2016-17	OIR staff time
3	ALL	08 - Institutional Effectiveness	07 - Operational	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>a. Hire a full time Research Analyst to focus on CTE</p> <p>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</p> <p>c. Hire an Administrative Assistant at 25% CTEOS to support the survey</p> <p>d. Subcontract with phone and mailing houses, as appropriate, to administer the survey</p> <p>e. Fulfill the requirements in the Scope of Work contract with the Chancellor's Office</p>	2016-17	Grant and categorical funding, OIR staff time

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

6.3A ANNUAL GOALS-- 2016-17

PUBLIC RELATIONS

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
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 Current staff for creating the plan. For 2016/17, to equal the 2015/16 expenditure in support of enrollment marketing, an additional \$50,000 would be required (over the adopted budget).
					1.2 Collaborate closely with Student Services and Academic Affairs to create effective timelines and themes		1.2 Current staff
					1.3 Effectively utilize web site and social media to support enrollment, as well as retention, goals		1.3 Current staff
					1.4 Continue researching the best marketing and communications practices of community colleges		1.4 Current staff
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, 2.2 Current staff; Bond funds will be used for contract writers.
					2.2 Research 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 Current staff for creating the plan.
					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 Current and proposed staff for implementing the plan.
					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 Current staff
					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 Current staff; shift of some duties to A&R staff
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, 4.2, 4.3 Current staff, both inside and outside of PR
					4.2 Work with Leadership Group to inspire and motivate others inside and outside of SRJC to participate		
					4.3 Guide the plan for activities, events and projects to result in over a year of celebration, inspiration and fundraising		
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, 5.2, 5.3 Current staff
					5.2 Develop and pitch creative story ideas to a variety of media including online, print and broadcast.		
					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.		

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

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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	6.2, 6.2, 6.3, 6.4 Current staff
					6.2 Continue expanding social media platforms, analysis and effectiveness		
					6.3 Develop plan for consistent and regular communication by President with all constituents		
					6.4 Improve efficiency in PR office to enable department to serve the District, college departments and initiatives		

PROGRAM AND RESOURCE PLANNING PROCESS- 2016-17 GOALS

6.3A ANNUAL GOALS-- 2016-17

FOUNDATION

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
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	No District resources needed.
		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	No District resources needed.
		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	No District resources needed.
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	No District resources needed.
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	No District resources needed.
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	No District resources needed.
		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	No District resources needed.
		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	No District resources needed.
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	No District resources needed.
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	No District resources needed.