

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 GOALS

6.3a ANNUAL GOALS -- 2017-18

ACADEMIC AFFAIRS

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
1	Santa Rosa	02 - Academic Excellence	06 - Continuous Improvement	Develop a hybrid weekend college program.	1. Review current program, identify areas for improvement. 2. Develop hybrid college template for implementation Fall 18.	2017-18	Faculty participation, district leadership support.
1	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Lead, develop, and implement dual enrollment program for district.	1. Identify partner districts for dual enrollment, courses and faculty. 2. Prepare and execute CCAP agreements for dual enrollment, to begin Fall 2018. 3. Implement concurrent enrollment at 4 sites beginning Spring 17. 4. Expand dual enrollment at Pt Arena School District to begin Fall 17.	2017-18	Support staff, district leadership support, funds for facility use and offsite travel.
1	Santa Rosa	05 - Sustainability	07 - Operational	Secure funding with-in the athletics operational budgets. continual cost increases in officials, equipment, travel, and meals has left the athletic budgets in the red.	Secure additional operational funding.	on-going	District funds
1	ALL	01 - Student Success	01 - Student Learning & SLOs	Maintain a consistent level of excellent curriculum and scheduling related support service to the college community.	1. Process requests for new majors and certificates; and revisions of existing majors and certificates. 2. Process requests for new courses and revisions to existing courses. 3. Process scheduling proofs and schedule changes accurately and on a timely basis.	2017-18	1. Continue training of another replacement Curriculum Technician.
1	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Address the Library faculty staffing retirements to ensure uninterrupted delivery of academic research and library support to SRJC instruction programs across all disciplines and CTE.	Augment adjunct faculty librarian budget to cover reference desk hours due to permanent loss of contract faculty librarian.	2017-2018	Addition of \$41,537 to adjunct budget; Permanent reduction of 1FTE contract position: net savings of \$65,778
1	ALL	02 - Academic Excellence	07 - Operational	Address Media Services staffing shortfalls in light of continued District call for Media Services event support and classroom/learning space educational technology support.	Convert STNC Media Tech Specialist position to .75 classified position.	2017-2018	See Media Services PRPP for specifics of cost. Net savings of \$5,000 if unit reorganization occurs.
1	ALL	04 - Facilities/Technology	01 - Student Learning & SLOs	Continue ambitious classroom technology 5 year refresh cycle using Measure H funds to restore obsolete and worn classrooms and learning spaces to industry standard	Improve quality of instruction and standardize learning space design to facilitate easier, barrier free technology-enabled learning environments across the District.	2016-2021	Measure H funds requested.
1	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Transform scholarly learning spaces to meet new calls for technology-enhanced collaborative areas for knowledge creation and increased academic support. This may include integration of campus Writing Centers to better utilize space and improve student support services, or may take the form of shared collaborative lab space used by multiple disciplines (including digital arts, digital media, communications, and others.)	Leverage SRJC investment in existing library building infrastructure to create collaborative learning spaces that can support trends in pedagogy and increased provision of academic support services to students.	2016-2019	Measure H funds and IELM funds requested. (The computers and instructional equipment could be funded through IELM, and the structural modifications through Measure H, if Measure H cannot fund in total.)
1	ALL	01 - Student Success	00 - None	Increase the number of students who complete their educational goals, especially GE and transfer goals.	1. Move students more quickly through their educational pathways. 2. Work with STEM dean to consider accelerated pathways from remediation to college level Math. 3. In collaboration with Student Equity Committee, move the needle" on course completion, basic skills and certificate/degree completion for identified student populations. 4. Continue to refine the Connections program it enters its 4th year. Work to institutionalize per grant."		
1	ALL	08 - Institutional Effectiveness	01 - Student Learning & SLOs	Develop Criminology degree/certificate in the AJ Department	met demand for program and increase FTES	1-2 years	Curriculum approval/instructors/classroom/equipment

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1	ALL	01 - Student Success	01 - Student Learning & SLOs	Grow Police Academy throughput and percentage of affiliated students; sustain 4 police academies per year.	Address stakeholder needs for additional courses of instruction		Classroom space
1	ALL	04 - Facilities/Technology	06 - Continuous Improvement	New Windsor Campus buildings to include student lounge, classrooms and multi-purpose room	Address issue of classroom space needed for additional academies		Funding source
1	ALL	06 - Healthy Organization	03 - Vitality/Equity/Stewardship	Relationship building/Advisory Committees	Continue to meet shareholder training needs	3-5 years	Equipment, classroom, staffing
2	ALL	07 - Financial Resources	06 - Continuous Improvement	Ensure effective implementation of new grants: NSF EAGER, HEP 2017, in compliance with federal regulations.	1 Successfully transition NSF EAGER to STEM Dean, assist with identifying funding for continuation of program after grant ends. 2. Develop strategic plan for HEP, include development of staff for transition to leadership role. 3. Participate in EDGAR training to improve district grant compliance.	2017-18	Support staff, district leadership support. Training funds
2	Santa Rosa	02 - Academic Excellence	06 - Continuous Improvement	Hire full time head coaches, Assistant AD	Provide greater support and teaching excellence for students	continuing	District funds
2	ALL	07 - Financial Resources	06 - Continuous Improvement	Continue Analyzing the Older Adults program for consistent procedures, practices and staffing levels.	1. Review administrative structure of this program. 2. Assist the part-time faculty program coordinator to do an effective job.	2017-18	1. Advocate for the hiring of a second part-time Older Adults Program coordinator (8 hours per week). 2. Continue training and education of the program coordinator for the Older Adults Program. 3. Advocate for the hiring of a full-time program director for the Older Adults Program.
2	ALL	01 - Student Success	01 - Student Learning & SLOs	Ensure more online degree options for student completion.	Increase online course offerings through the Online College Project.	2017-2018	Between \$20K and \$40K per year for Online College Project.
2	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Complete the migraton to Canvas and sunset CATE and Moodle servers. Migrate all subsidiary functions off the CATE server (including DTREC evaluations and faculty home pages) to more stable and permanent SRJC information technology infrastructure.	Create a more stable and permanent learning platform for online and hybrid instruction.	2015-2017	See DE PRPP for specifics of 1) STNC support 2) General fund increase for annual Canvas SRJC URL.
2	ALL	02 - Academic Excellence	07 - Operational	Assess and evaluate Media Services operations, equipment infrastructure, and classroom standards to update and align services with instructional need.	Increase Media Services ability to provide immediate and ongoing replacement of classroom audiovisual technology as needed. Current District replacement budget prevents rapid repairs and contributes to ongoing decline of highly used learning spaces.	2017-2018	See Media Services PRPP for specifics of increases to 1) classroom technology supply budget and 2) classroom technology repair budget.
2	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Liaison with faculty and complete applications for any new Associate Degree for Transfer (ADT) majors and other majors	Pursue and complete new ADT majors relevant to college and community needs. Assist CTE disciplines (Fashion, Interior Design) to develop transfer majors.	2017-18	Lots of time, and the help of the Curriculum Technician for majors.
2	ALL	06 - Healthy Organization	06 - Continuous Improvement	Revitalize Law Enforcement Advisory Committee.	Strengthen participation in Advisory Committees by Stakeholders		Participants
2	ALL	01 - Student Success	01 - Student Learning & SLOs	Changing role for In-Service course due to growth and new course offerings	met demand of shareholders	1-2 years	classroom, training equipment, staffing
3	ALL	07 - Financial Resources	06 - Continuous Improvement	Diversify SRJC's funding base via the successful awarding of grants.	1. Develop and maintain a one year rolling schedule of proposals, working with SSC, AAC and Petaluma leadership. 2. Conduct - 2 Grant workshops for district, increasing awerness of and participation in grant proposal preperation process. 3. Successful award of 2 federal grants.	2017-18	Support staff, funding for Hanover resources, district leadership support for proposal development and programs.
3	Santa Rosa	02 - Academic Excellence	02 - Student Services	Improve the Student-Athlete Success Center by implementing non-credit classes. Thsi will allow the Success Center to be open more often.	Support Student-Athlete academic success, matriculation, retention and citizenship.	2016-2019	District funds, foundation funds, and fundraising funds
3	Santa Rosa	03 - Diverse Communities	05 - Civic Engagement	Continue Analyzing the Older Adults program for ways to increase the pool of qualified instructors; and to increase the number of class offerings.	1. Solicit and increase the number of instructor applications and size of the adjunct faculty pool. 2. Assist the program coordinator to identify an increased number of class locations.	2017-18	1. Second part-time program coordinator 2. additional time out of the workday for the Dean of Curriculum. 3. A full-time director for the program.
3	ALL	02 - Academic Excellence	06 - Continuous Improvement	Assess current satisfacation level for service levels & offerings of Media Services.	Develop and implement an assessment tool.	2017-2018	No new resources required.

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3	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Find sustainable ways to measure GE and Institutional SLOs.	Work with SLO committee and OIR to assure meaningful assessment of the new GE SLOs (concurrently with the institutional SLOs).	2017-18	Time, collaboration
4	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	All AA-T's in Social and Behavioral Science will have discipline required classes available on line and offered in a two year rotation.	1. Identify missing courses for online development. 2. Working with department faculty to develop online courses. 3. Develop rotation plan for online classes.	2017-18	On line training resources, faculty participation.
4	Santa Rosa	04 - Facilities/Technology	07 - Operational	Effectively provide materials, input, and leadership that will help secure and manage bond measure funds to complete existing facility projects as well as new facility projects in KAD	Provide students and staff with facilities that promote success	2016-2020	Bond, district, and state funds
4	ALL	03 - Diverse Communities	05 - Civic Engagement	Initiate the offering of Older Adults Program classes to the Spanish speaking part of our community.	Increase the number of Older Adults Program classes.	2017-18	Additional bi-lingual instructors, new sites for classes, and more program coordinator time.
4	ALL	02 - Academic Excellence	06 - Continuous Improvement	Support District excellence in instructional pedagogy through development of CETL and support of New Faculty training programs.	Integrate online and library instruction and services in instructor training; update collaborative technology in CETL to meet District instructor training of new faculty in support of traditional and online pedagogy	2017-2018	No new resources required.
4	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Continue to fine tune the Enrollment Management System (EMS); finalize and launch the new Student Completion Module.	1. Launch the new Dashboard and Student Completion EMS modules. Test accuracy and effectiveness and refine as needed.	2017-18	Time, collaboration
5	Santa Rosa	01 - Student Success	06 - Continuous Improvement	Upgrade existing equipment and labs to meet student needs	Secure funding to improve equipment and safety of our teaching stations.	2016-2019	District funds and instructional equipment funds
5	ALL	04 - Facilities/Technology	07 - Operational	Increase revenue generation from Media Services supported facility and event management services.	Update facility and service pricing structures to reflect current costs and to create revenue stream to offset staff, equipment, and resource costs to Media Services	2017-2018	No new resources required.
6	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Secure funding to improve assistant coaches salaries.	Provide additional support for our student-athletes, faculty, and program.	2016-2017	District funds
6	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Assist in grant development directly related to student success in transfer, general education, and basic skills area.	Participate in writing the plan to qualify for Chancellor's Office funding for Guided Pathways.	2017-18	Time, collaboration
7	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Curriculum development and implementation	Current and meaningful curriculum that will keep KAD relevant.	on-going	District college service from full-time faculty
7	ALL	02 - Academic Excellence	06 - Continuous Improvement	Engage in reading and research to identify best practices and research-based innovations, particularly in transfer, completion, accelerated basic skills.	Apply new ideas and innovations in appropriate contexts.	2017-18	Time
8	ALL	00 - None	00 - None	Incrementally add appropriate pre-req and co-req courses to GE and transfer courses, with appropriate data analysis.	Work with cluster deans to determine if pre-reqs and co-reqs could increase student success at course level.	2017-18	Time, collaboration

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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	PAF's and Timesheets electronic	Three years	In process
2	ALL	05 - Sustainability	07 - Operational	Sustainability	Employee Reimbursements electronic	Three years	Employee payments complted, travel reimbursements in process
3	ALL	05 - Sustainability	07 - Operational	Sustainability	Have all warehoused paperwork required to be kept be scanned in rather than hard copy	Three Years	Currently in process, should be completed by late 2018
1	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	The District Police will be purchasing a new Electric Motorcycle with current traffic safety funds for Pedestrian safety and traffic enforcement. The officers assigned to this unit will need updated training throughout the year in order to be efficient and safe.	Schedule and provide the necessary training to those officers assigned to this unit.	6-12 months	Training funding
2	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	The District Police is currently researching Body-worn cameras for all sworn staff. The current trends in law enforcement are seeking more transparency and will soon require all police agencies to implement these devices.	To establish costs associated with the equipment and storage of data.	18 months	None
3	ALL	08 - Institutional Effectiveness	07 - Operational	The District Police will be backfilling two Police Officer positions in the near future. One of those positions is slated to be a General Detective- Title IX Liaison." This position will require additional training and equipment."	To establish a new Police Department General Detective	18 months	Training funding and pay differential
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. Train affected employees on the updated program and procedures.	2017/18	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.	2017/18	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.	2017/18	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.	2017/18	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.	2017/18	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. Work with DSHC to come up with a new plan for building inspections.	2017/18	None

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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.	2017/18	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.	2017/18	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.	2017/18	None
10	ALL	06 - Healthy Organization	07 - Operational	Emergency Management Program (Emergency Operations Center)	1. Hold two Functional Exercises (1 - Fall, 1 - Spring) 2. Take District Emergency Operations Plan to Board. 3. Work on EOP Annexes/Appendices. 4. Develop a training plan for 2017/2018	2017/18	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.	2017/18	Emergency Management Budget
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, IIPP, Ladders, Lockout/Tagout, Medical Waste Management, and Personal Protective Equipment.	2017/18	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	2017/18	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.	2017/18	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	Drone Policy/Procedure	1. Create Draft Drone Policy/Procedure. 2. Take to College Council. 3. Take to Board for approval.	2017/18	None
16	ALL	06 - Healthy Organization	07 - Operational	Update the District's Fall Protection Program	1. Review Cal/OSHA and OSHA fall protection standards. 2. Review written plans from other colleges and universities. 3. Update District's written plan. 4. Develop fall protection plan standards. 5. Purchase new equipment and provide training to affected	2017/18	None
1	Santa Rosa	05 - Sustainability	07 - Operational	To create a design specification for using on-site well water and reclaimed water from the Quinn mechanical sump area, for irrigation use on our campus.	Work with Salas-O'Brien and EBA General Engineering to create a design specification for the conveyance, storage, and controlling the use of this water for our daily irrigation use at the Santa Rosa Campus.	Complete by 8/1/2017	Cost for contracting with Salas-O'Brien, EBA Engineering, David Liebman and labor costs for our in-house staff.

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2	ALL	05 - Sustainability	07 - Operational	To expand the processing and diversion of organic waste to composting and recycling. This is in response to our expanding Sustainability initiatives, and from the State mandated AB 1826 guidelines for large agencies.	To increase organic waste diversion throughout the district, through contracts with our new waste hauling company, in-house composting, and by reducing waste sources, such as paper towels.	Complete project by 12/15/17	Funds to pay for the cost of contracts with waste haulers. (Should be offset by reduction to overall waste cost), installation of equipment and methods for processing food waste and other compostables..
3	ALL	04 - Facilities/Technology	07 - Operational	To provide off-site training to four Grounds Operations staff in the operation of our district wide 'Maxicom' irrigation system operation and maintenance.	1. Reserve four places in the 2.5 day training in Sacramento. Designated staff attend trainings in October/November	Complete by 11/30/2017	Registration cost for four employees to attend trainings.
4	Santa Rosa	05 - Sustainability	06 - Continuous Improvement	To complete our periodic 5 year tree maintenance survey and report	1. Schedule and contract with our Consulting Arborist, Bill Pramuk. Compile a thorough tree health and maintenance assessment of 150 large Oaks and other 'Heritage trees on the Santa Rosa Campus. Prioritize trees bases on level of need of care and overall health.	Completed by June 30, 2017	Cost of contract for assessment. In-house labor to assist with survey.
5	Petaluma	04 - Facilities/Technology	07 - Operational	To install a new irrigation point of connection to the City of Petaluma reclaimed water supply.	1. Meet with City of Petaluma Water Department to discuss supply details. 2. Develop a bid ready specification and plan. Bid and install new POC. 3 Have new system checked and retrofitted for use.	Complete work by 12/31/2017	In-house labor for design and retrofit. Cost of design spec from RMA Associates. Contractor cost for installation of POC. Labor for oversight of retrofits.
6	ALL	04 - Facilities/Technology	07 - Operational	To bring the central irrigation control of the Santa Rosa from 20% on-line to over 75%. on-line.	1. contract with a company to install data lines and controller conversions to 5 existing controllers. Install 2 additional ESP controllers with data line connectivity. Upgrade 'Maxicom' to latest software version. Make repairs to Petaluma and Santa Rosa Weather stations.	Complete by 11/30/17	Contractor and hardware costs. In-house labor.
7	ALL	05 - Sustainability	06 - Continuous Improvement	To remove an additional 15000 square feet of lawn at the Santa Rosa Campus this year, in order to reduce water use and promote more sustainable landscapes	1. Prioritize lawns for removal. 2. Systematically remove lawns and convert to native vegetation or mulch.	Complete by 11/15/2017	Cost of materials and labor, plants, mulch, and irrigation parts for conversions
8	Santa Rosa	05 - Sustainability	06 - Continuous Improvement	To update and upgrade our Santa Rosa Campus Tree inventory	1. Continue to work with CSI-ST2 to inventory our entire campus forest. Gather specific tree data for both the Landmark survey and our inhouse database. Link inventory with web site, Natural Science Dept., classes, and the general college community.	Complete by 10/31/2017	Continued cost for GPS survey and data input with CSI- ST2. In-house labor cost for data gathering.
9	Santa Rosa	04 - Facilities/Technology	07 - Operational	To install automatic irrigation sprinkler systems to Graduation lawn areas	Install valves, lines, and heads to three lawns near bus stop, main graduation lawn and south Burbank Circle	Completed by 7/31/2017	
10	Santa Rosa	04 - Facilities/Technology	06 - Continuous Improvement	To continue to upgrade the Grounds, Recycling, and Tree Maintenance web pages	Add some sub pages for detail. Add pictures. Upgrade design	Complete by 11/30/17	Labor
11	Santa Rosa	03 - Diverse Communities	03 - Vitality/Equity/Stewardship	To design and create new landscaping around the Jesse Peter Museum that improves traffic flow and educational opportunity.	1. Create a more funtional design and educational opportunity by designing gardens with plants used by regional Native Americans with descriptive signage. 2. Also, improve pedestrian traffic flow and outdoor learning spaces.	Complete by 9/30/2017	Cost for plants, mulch, signage, irrigation conversion, and labor.
12	ALL	05 - Sustainability	03 - Vitality/Equity/Stewardship	To renew our Tree Campus USA status	To complete the yearly objectives as outlined by the Arbor Day Foundation, and submit report for approval.	Complete by December 15, 2017	Labor and cost associated with achieving renewal objectives.

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1	ALL	00 - None	00 - None	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.	2016-17	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.
1	ALL	00 - None	00 - None	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.	2016-21	Working with Capital Projects, Purchasing, and the Senior VP of Finance and Administrative Services on the first series of Measure H funds (140 M).
1	ALL	00 - None	00 - None	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.	2016-17	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.
1	ALL	00 - None	00 - None	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.	2016-21	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.
1	ALL	00 - None	00 - None	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.
1	ALL	00 - None	00 - None	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.	2016-18	Insurance monies are available to reconstruct the Co-Generation plant with new technology such as a Fuel Cell or Blum Box equipment.
1	ALL	00 - None	00 - None	Improving the delivery methods of Sustainable processes and procedures as it relates to energy efficiency.	The establishment of Photovoltaic panels in order to reduce our utilities cost.	2016-18	Through Measure H Infrastructure monies to plan, design, bid out the development of the PV arrays with the goal of reducing our electrical demand.
0	ALL	08 - Institutional Effectiveness	07 - Operational	To improve operations and to streamline the process	To make the operation more efficient.	6 months	To finalize the Parking Citation Writers, Software and Parking Permit Management System Upgrade outlined in 6.2a. To finalize the pick-up procedure with accounting outlined in 6.2b.
0	ALL	08 - Institutional Effectiveness	07 - Operational	To install a new (multi-time) parking permit machine in Burbank Circle in order to increase multiuse parking for campus business.	Purchase and install the new machine and remove the current antiquated coin machine meters.	12 months	Parking fund.
0	ALL	08 - Institutional Effectiveness	07 - Operational	Research new technology applications for parking scanners and devices that are smart phone" compatible"	Research new ways to scan vehicle license plates and other devices in order to enforce parking permits on vehicles.	18 months	None

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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 routers and switches \$2M project. Buy Cisco UCS servers and Nimble Network storage appliances. COMPLETED Year 2- Upgrade access-layerswitches, upgrade wireless access points. IN PROGRESS 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
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
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

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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
9	ALL	04 - Facilities/Technology	06 - Continuous Improvement	Implement effective software tools for MacOS and iOS manamagent	Identify and research software to improve support and security for MacOS and iOS devices.		
1	ALL	00 - None	07 - Operational	Ensure optimal payroll services	No payrolls missed		
0	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Safety	Increase warehouse storage space to accomodate increased volume of surplus equipment and furniture resulting from Measure H projects and reduce crowding in storage areas that are now creating hazardous conditions for staff	ASAP	
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 implementation of SRJC Petaluma's Educational Master Plan	2017/18	Existing resources
2	VP Petaluma	04 - Facilities/Technology	01 - Student Learning & SLOs	2.0 Actively engage in implementation of Measure H: 2030 Plan	2.1 Lead site-based planning, design and construction of Measure H projects for SRJC Petaluma facilities, technology and infrastructure	2017/18	Existing resources
3	VP Petaluma	07 - Financial Resources	03 - Vitality/Equity/Stewardship	3.0 Oversee and monitor SRJC Petaluma enrollment plan 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); and exploring Guided Pathways.	2017/18	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	2017/18	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	2017/18	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	2017/18	Existing resources
6	VP Petaluma	08 - Institutional Effectiveness	07 - Operational	5.0 Expand and foster SRJC Petaluma branding, public relations, communication, outreach, and involvement in and engagement with the local community	5.1 Complete the process to define and communicate an identifiable and distinct brand for SRJC Petaluma	2017/18	Existing resources
6	VP Petaluma	08 - Institutional Effectiveness	03 - Vitality/Equity/Stewardship		5.2 Create mutually supportive local partnerships	2017/18	Existing resources
6	VP Petaluma	03 - Diverse Communities	05 - Civic Engagement		5.3 Facilitate accomplishment of the Friends of SRJC Petaluma Trust 20th/100th Anniversary \$200,000 fund development goal	2017/18	Existing resources
6	VP Petaluma	03 - Diverse Communities	05 - Civic Engagement		5.4 Facilitate a successful 7th Annual Building Community Breakfast and accomplishment of event fundraising goals	2017/18	Existing resources
6	VP Petaluma	03 - Diverse Communities	05 - Civic Engagement		5.5 Continue to grow community awareness through the 3rd annual SRJC Petaluma LumaFest Community Open House and Education Fair	2017/18	Existing resources
6	VP Petaluma	08 - Institutional Effectiveness	05 - Civic Engagement		5.6 Communicate an annual report of SRJC Petaluma outcomes, accomplishments, successes and impact on the community	2017/18	Existing resources
7	VP Petaluma	06 - Healthy Organization	06 - Continuous Improvement	6.0 Continue to develop SRJC Petaluma Emergency/Disaster Preparedness	6.1 Support the development of the SRJC Petaluma DOC (Department Operations Center) and emergency preparedness training, infrastructure, planning and organization	2017/18	Existing resources
8	VP Petaluma	05 - Sustainability	03 - Vitality/Equity/Stewardship	7.0 Continue to develop and implement the SRJC Petaluma Sustainability Initiative	7.1 In partnership with the SRJC Petaluma Green Collaborative, research and improve transportation options and infrastructure such as bus, SMART train, bicycle, carpool, and electric vehicle charging stations.	2017/18	Existing resources
8	VP Petaluma	05 - Sustainability	03 - Vitality/Equity/Stewardship		7.2 Support implementation of the Measure H Energy Initiative through construction of photovoltaic arrays on the campus	2017/18	Existing resources

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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	07 - Financial Resources	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	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	2016-2018	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) 4-year degree completion partnerships, (b) majors and certificates that can be completed in whole at SRJC Petaluma, (c) Transfer Track, (d) integration of online offerings with F2F instruction, and (e) Guided Pathways model.	2017-2018	Existing resources
1	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs		1.2 Rebuild SRJC Petaluma Instruction website to promote degree/transfer programs, certificates, faculty, and study support services.	2017-2018	Existing resources
2	Petaluma Academic Affairs	02 - Academic Excellence	03 - Vitality/Equity/Stewardship	2.0 Explore and strengthen CTE presence at SRJC Petaluma	2.1 Pursue and implement categorical funding to support existing and new certificate offerings on campus.	2017-2018	Existing resources
2	Petaluma Academic Affairs	02 - Academic Excellence	03 - Vitality/Equity/Stewardship		2.2 Connect current CTE programs to local industry to build partnerships, identify training opportunities for staff, and build internship opportunities for students.	2017-2018	Existing resources
3	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs	3.0 Expand STEM offerings at SRJC Petaluma.	3.1 Collaborate with STEM department chairs and cluster dean to develop a meeting with Petaluma faculty and STEM faculty to discuss Education Master Plan.	2017-2018	Existing resources
3	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs		3.2 Identify resources and facilities needed to expand STEM and health programs, support Measure H Petaluma project.	2017-2018	Existing resources
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.	2017/18	None
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	None
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	None
2	Petaluma Business Services	07 - Financial Resources	06 - Continuous Improvement	2.0 To fully support new programs and initiatives and campus events at SRJC Petaluma 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

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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	None
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 Sr. Director, Fiscal Services/Accounting. Once created, identify forms to utilize for DOC Petaluma.	through 2017/18	None
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	\$1,000
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	2016/17	None
6	Petaluma Business Services	05 - Sustainability	03 - Vitality/Equity/Stewardship	6.0 Increase Sustainable practices at SRJC Petaluma.	6.1 Develop sustainable processes for storage/retention/access to financial information throughout the Business Services function.	2016/17	None
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 Facility operations procedures and efficiency	Throughout 2017-18	Additional staffing
1	Petaluma Facilities Operations	04 - Facilities/Technology	07 - Operational		1.2 Request additional funding and/or staffing to adequately support the campus.	Throughout 2017-18	Additional funding
1	Petaluma Facilities Operations	04 - Facilities/Technology	07 - Operational		1.3 Continue to right size the Facilities Operations department	Throughout 2017-18	Additional staffing
2	Petaluma Facilities Operations	01 - Student Success	01 - Student Learning & SLOs	2.0 Continue to request adequate staffing and funding needed to support the department in order to maintain the campus.	2.1 Track event hours, request event support funds to off set lost maintenance hours.	Throughout 2017-18	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 2017-18	Additional staffing
1	Petaluma Media Services	04 - Facilities/Technology	01 - Student Learning & SLOs	1.0 Upgrade 4 additional classrooms as agreed with Dean of Instruction and the major refresh of systems on Call 640 and 630	1.1 Upgrade the media technology in six classrooms using feed back from the experimental classrooms	Spring 2018	Measure H funds, Media Staff time, Facilities staff time, external contractors.
2	Petaluma Media Services	08 - Institutional Effectiveness	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. (completed).	2017/18	Scheduling staff and service providers across the entire college.
					2.2 Go live with scheduling system for core event support departments in July 2017, 2.3 Train and bring small departments schedulers up to speed on EMS desktop use.		
					2.3. Assist with college wide EMS Web App deployment and launch self service event scheduling service portal.		
5	Petaluma Media Services	02 - Academic Excellence	07 - Operational	3.0 Work with internal and external users to support campus events.	3.1 Support the technical production needs of internal and external rental clients productions throughout the year.	Throughout 2017/18	Media Staff, Media STNC's

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1	Petaluma Student Services	05 - Sustainability	02 - Student Services	1.0 Deploy enrollment and growth strategies for SRJC Petaluma	1.1 Jumpstart Objectives include a) Increasing numbers at current four sites, b) Starting JS at Novato High and Tech High, c) start pre-Jumpstart partnerships at San Antonio, Sonoma Mountain, Carpe Diem, Tomales, Alternative Ed Flex	Throughout 2017/18	Staff member as liaison; as well as workshop staffing.
1	Petaluma Student Services	05 - Sustainability	02 - Student Services		1.2 Develop strategic retention plan for Petaluma	Throughout 2017/18	Existing resources
1	Petaluma Student Services	05 - Sustainability	02 - Student Services		1.3 Explore Working (Incumbent) Students Program (Canada college model)	Throughout 2017/18	Existing resources
1	Petaluma Student Services	05 - Sustainability	02 - Student Services		1.4 Continue to fill noncredit pipeline to build demand for credit ESL	Throughout 2017/18	Existing resources
2	Petaluma Student Services	01 - Student Success	02 - Student Services	2.0 Continue development of Student Success Teams at Petaluma	2.1 Stabilize budget and staffing for this program	Throughout 2017/18	Existing resources
2	Petaluma Student Services	01 - Student Success	02 - Student Services		2.2 Provide leadership in use of technology Tools for student success	Throughout 2017/18	Existing resources
2	Petaluma Student Services	01 - Student Success	02 - Student Services		2.3 Utilize Measure H construction process to fully meet student success and program goals	Throughout 2017/18	Existing resources
2	Petaluma Student Services	01 - Student Success	02 - Student Services		2.4 Develop CTE focused success components	Throughout 2017/18	Existing resources
2	Petaluma Student Services	01 - Student Success	02 - Student Services		2.5 Develop and implement strategies for noncredit SSSP completion	Throughout 2017/18	Existing resources
2	Petaluma Student Services	01 - Student Success	02 - Student Services		2.6 Develop and implement strategies to guide undecided students to major declaration and career exploration	Throughout 2017/18	Existing resources
3	Petaluma Student Services	05 - Sustainability	02 - Student Services	3.0 Implement Outreach strategies in service of enrollment plan	3.1 Enhance faculty participation in Middle School program	Throughout 2017/18	Existing resources
3	Petaluma Student Services	05 - Sustainability	02 - Student Services		3.2 Develop CTE recruitment strategy for existing and new CTE programs at Petaluma	Throughout 2017/18	Existing resources
3	Petaluma Student Services	05 - Sustainability	02 - Student Services		3.3 Utilize new branding in expanded community marketing, with more focus on Rohnert Park, Cotati and Sonoma Valley	Throughout 2017/18	Existing resources
4	Petaluma Student Services	01 - Student Success	02 - Student Services	4.0 Implement student engagement strategies in service of building student life and vitality on campus	4.1 Establish stable student affairs staffing	Throughout 2017/18	Existing resources
4	Petaluma Student Services	01 - Student Success	02 - Student Services		4.2 Establish entrepreneurial student engagement facilities and initiatives	Throughout 2017/18	Existing resources
4	Petaluma Student Services	01 - Student Success	02 - Student Services		4.3 Develop the student center including appropriate renovations consistent with programming goals	Throughout 2017/18	Existing resources

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4	Petaluma Student Services	01 - Student Success	02 - Student Services		4.4 Develop leadership pipeline programs, possibly involving NSLS and leadership course	Throughout 2017/18	Existing resources
4	Petaluma Student Services	01 - Student Success	02 - Student Services		4.5 Evaluate connection between involvement in engagement opportunities and student success measures	Throughout 2017/18	Existing resources
5	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services	5.0 Continue development of student services, both facilities and programming, in context of architectural programming process	5.1 Continue migration toward cross-trained staff for Enrollment Services (generalists)	Throughout 2017/18	Existing resources
5	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		5.2 Continue stabilizing staffing from temporary to permanent positions	Throughout 2017/18	Existing resources
5	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		5.3 Develop efficiencies with new uses of space and personnel needs through the Measure H process, as well as "linger and learn" spaces"	Throughout 2017/18	Existing resources
6	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services	6.0 Increase reach and effectiveness of Intercultural Center	6.1 Increase diversity co-curricular programs in partnership with academic faculty	Throughout 2017/18	Existing resources
6	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		6.2 Explore offerings of ethnic studies courses in partnership with ICC programming	Throughout 2017/18	Existing resources
6	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		6.3 Institutionalize Social Justice Conference as annual event	Throughout 2017/18	Existing resources
6	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		6.4 Provide stable Dream Center services model	Throughout 2017/18	Existing resources

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STUDENT SERVICES

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
1	ALL	01 - Student Success	02 - Student Services	Register students during spring for summer/fall terms	have all continuing students enrolled for fall and new incoming students ready for fall term before they leave for summer break	2017/2018	A&R, Outreach, Counseling, IT, Class Scheduling
1	ALL	01 - Student Success	02 - Student Services	Work successfully with the new leadership for Career Development Services and the Counseling Department.	Serve students.	Current and Ongoing	Communication, innovation and teamwork.
1	Santa Rosa	01 - Student Success	02 - Student Services	Successfully implement and assess Student Equity Projects	Monitor and evaluate project goals and objectives. Submit evaluation of projects to Student Equity Office end of June 2017 and June 2018.	June 2017, and Spring 2018	Institutional Research Support
1	ALL	01 - Student Success	02 - Student Services	Develop Student Outreach Team liaison relationships with high schools	Cultivate relationships through communication, and site visits to the high schools (entire team.)	Fall 2018	
1	ALL	01 - Student Success	02 - Student Services	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.
1	Santa Rosa	01 - Student Success	02 - Student Services	Have a larger, designated space for the Transfer Center.	Find a location for the Transfer Center that allows for more office space. Create a Transfer Center that includes at least 4 confidential offices, computer lab, workshop room and resource area.	Fall 2017 - Fall 2019	Space and funds
2	ALL	01 - Student Success	02 - Student Services	Update Student Grievance Policy & Procedures	Develop a draft with appropriate parties for review by constituent groups	by May 2018	
2	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	District approval, support & funding
2	ALL	01 - Student Success	02 - Student Services	Increase the number of Classified positions supporting EOPS & CARE	Full-time classified staff to cover the EOPS Office reception desk. Having a full-timereceptionist would ease the stress on program staff from supervising the front desk. Student workers are not adequate due to the complexity of job duties and potential FERPA issues.	July 1, 2017 to June 30, 2019	Funding
2	ALL	01 - Student Success	07 - Operational	Develop a District SSSP budget plan	Implement guidelines on SSSP funding allocation within the District to allocate funds appropriately; Identify eligible district match.	Annually	Continued support and understanding of funding guidelines from District leaders; District needs to provide match funding according to state requirement; Increased support for budget monitoring and reporting
3	Petaluma	01 - Student Success	02 - Student Services	Services to Petaluma Campus	Ensure services are adequately provided to the Petaluma campus.	ongoing	1. Staff time and travel 2. Available office space on the Petaluma campus 3. Establish resource allocation model across budgets 4. Monitor ratio of students served to counseling hours available
3	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.	Fall 2018	Dean, Student Services plan for new service location and work area, given location of ELL Outreach Coordinator and multicultural center site.
3	ALL	01 - Student Success	06 - Continuous Improvement	Develop plan for improved marketing for of Student Life & Engagement on both campuses	Work with graphic artist and all stakeholders on design.	by December 2015	Funding from A.S.
3	ALL	01 - Student Success	02 - Student Services	Develop and implement a District Equity Plan	Update campus-based research to identify achievement gaps; Identify goals for improving success for all students; Implement strategies and activities to achieve the identified goals.	Fall 2016 - Spring 2018	Support from District leaders; Support from Institutional Research; Strengthened program coordination, budget tracking/monitoring, and outreach

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4	ALL	01 - Student Success	01 - Student Learning & SLOs	Student Retention: EOPS Summer Readiness program	Develop a model of classes and cohort team and esteem-building activities as a summer bridge program for prospective high school EOPS students enrolling at SRJC in the fall term	July 1, 2017 to June 30, 2020	EOPS/CARE/CAFYES(NextUp) staff and counselors will continue discussions on a monthly basis on how we will be able to adjust the Summer Readiness program to continue and be successful in assisting first generation students with their transition into SRJC. The shift on behalf of the district may affect enrollment into Summer Readiness and different ideas are being discussed on how to make the adjustment.
4	ALL	01 - Student Success	02 - Student Services	Transition all Student Life programs planning to EMS	Continue to work with IT and Facilities	by December 2017	
4	ALL	01 - Student Success	02 - Student Services	Develop and implement a District NC SSSP Plan	Ensure SSSP service delivery to noncredit students at all campuses and off-campus sites	Triennially	Collaboration among various departments across components, especially Counseling, IT, College Skills, ESL, Adult Education and CTE
5	ALL	01 - Student Success	02 - Student Services	Continue to improve assessment services to meet changing needs and enhance efficiency	Increase collaboration and coordination between Assessment Services and other Student Services and Academic Departments to improve testing services and scheduling efficiency; Expand partnership with English and Math Departments to offer placement preparation to students for more accurate placement; implement effective communication strategies for more students to partake the JAM workshops.	Spring to Fall 2015; ongoing	Leadership from Director, Assessment and Student Success Technologies; Faculty/staff time for collaboration and innovation.
5	ALL	01 - Student Success	07 - Operational	Continue to monitor SSSP data collection and ensure reporting accuracy	Collect and review service delivery data to ensure accurate MIS reporting	Semester/annual	Dedicated personnel for project coordination with IT and service departments as well as data analysis
6	ALL	01 - Student Success	02 - Student Services	Strengthen SHS's community health promotion program in the most cost efficient ways, engaging in targeted student learning communities, classrooms, events and activities to improve the physical, mental and social health of individuals and the community.	1)Establish Health Promotion/Outreach workgroup and 17-18 goals and plan, identify scope of work and strategies to optimize coordination of dept. resources * Balance available resources for internally sponsored activities, with engagement in predictable District wide community events *Assign/align staff resources with diverse learning communities to engage in health promotion activities as resources permit 3) Maintain and improve data collection and outcome monitoring 4) Review inventory of department presentations/PPT for classroom use, standardize and improve as needed, link with current NCHA data 5) Identify activities for Equity funded SHAS to support SHS's community health work, in collaboration with the Student Development workgroup.	Summer Ongoing	Staff time for workgroup, organizing, preparing for and providing health promotion services. Staff funding PEI, Equity and Health Fee. PEI grant, Health Fee funding support for materials, contracts External grant funding as available and outside agency supports
2	ALL	01 - Student Success	02 - Student Services	Improve facility at SWC for better services	Provide adequate space for programs and services at SWC; improve IT infrastructure to meet needs	2007 through 2010	District support for expanded facility to provide Noncredit SSSP services; a computerized assessment lab; IT support
2	ALL	01 - Student Success	02 - Student Services	Implementation of new EOPS CAFYES program	To hire all staff approved under this new program funding. Program goals include the enrollment of 50 eligible (verifiable) CAFYES students within 3 years, demonstrate progressive retention of 20-25% among these students, with 40% of them meeting/completing their academic goal within 4 years.	January 2016- June 30, 2020	HR support
13	ALL	01 - Student Success	02 - Student Services	Coordiniate noncredit SSSP core services delivery to noncredeit students	The implentation of the Adult Education Program presents potential for growth in noncredit SSSP (Most of the students in this program meet the guidelines for SSSP). Coordinated efforts are underway to increase access to services.	Ongoing	Collaboration among ESL, College Skills and Adult Education Program
14	ALL	01 - Student Success	02 - Student Services	Enhance counseling services for noncredit students	Increase SSSP service capacity at new off-campus sites to close service gaps.	Ongoing	Collaborate with counseling to coorsidate service hours to meet this need for noncredit students

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15	ALL	01 - Student Success	02 - Student Services	Continue to improve online student support services.	Increase service capacity for online students; coordinate support activities across components and departments; Steer ongoing efforts to narrow the gap between face to face services and online services according to ACCJC Standards and to also increase retention rates of distance learners. Provide guidance, resources and a framework for ongoing improvement with the goal of providing equitable depth and breadth in service and interactions	Spring 2015 and ongoing	Sufficient and diversified funding sources for online tutoring; continued collaboration with Distance Ed, District Online Committee. Student Services personnel and IT. Ongoing professional development in applicable technology and best practices shared at the state level so that the information and resources can be shared with other student service departments.
16	ALL	01 - Student Success	02 - Student Services	Improve readiness and retention efforts for online learners	Develop more online service tools; enhance web presence and user-friendly service department websites; leverage OEI's existing readiness tool and integrate local interventions based on SmarterMeasure readiness assessment results. Use tool within a canvas classroom that allows local online student services to gain visibility in the online learning environment as well as the Leverage OEI's existing readiness tool and integrate local interventions based on SmarterMeasure readiness assessment results. Use tool within a canvas classroom that allows local online student services to gain visibility in the online learning environment as well as the creation of a hub for community building, and communication from student	Fall 2016 and ongoing	Continued cooperation and collaboration among Student Services departments; Partnership and collaboration with Distance Ed, ongoing collection of online learner data in order to direct students to readiness shell, eventual student peer staffing to assist with more high touch interventions when necessary.
3	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Develop and support district-wide, innovative programming aimed at increasing student engagement, retention, and persistence.	Build on and support existing retention efforts at SRJC, increase collaboration with Student Affairs and Engagement programs, survey and share statewide best practices on student retention, support the successful launch of a Basic Needs Resource Center, monitor student success data to inform and evaluate programming, guide the envisioning for an InterCultural Center on the Santa Rosa Camps. .	2017-18 Academic Year	Committee partnerships, understanding and participation with existing retention efforts at SRJC including SAEP, SSSP, and Student Health Services, funding and support to pilot and expand Petaluma programming, IT support, OIR support, Facilities Planning and Operations support.
1	ALL	03 - Diverse Communities	02 - Student Services	Increase student enrollments	Establish an Enrollment Management workgroup; develop and implement targeted Community Outreach; research the instant admissions" concept and implement."	Ongoing	Funds and time for staff development and training; marketing materials. Additional staff position (Outreach Director) will be needed to coordinate and participate in outreach events.
1	ALL	03 - Diverse Communities	02 - Student Services	Expand and staff the Welcome Center/Dream Centers with full-time, regular classified position and student assistants.	Provide excellent services in welcoming new and prospective students, and support for undocumented students. Remodel current Santa Rosa Welcome/Dream Center Space to meet needs of students and house new outreach team.	Fall 2017	Funding, facilities, construction, staffing
1	ALL	03 - Diverse Communities	03 - Vitality/Equity/Stewardship	Development and implementation of an Integrated Student Success Plan, including institutional governance, alignment, and monitoring of Student Equity Indicator data.	Perform campus-based research to identify achievement gaps; Refine goals for student equity indicators; collaborate with Institutional Effectiveness efforts; Map of SE indicators to SRJC pillars of success.	2017-18 Academic Year	Partnerships with BSI, SSSP, and OIR. Strong collaboration with academic affairs and CTE, participation of SSEC, administrative support;
2	ALL	03 - Diverse Communities	03 - Vitality/Equity/Stewardship	Reduce opportunity gaps and increase access for underrepresented / unserved 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.	2017-18 Academic Year	Cross component collaboration through implementation teams; possible funding sources in addition to Student Equity funds; continued professional learning; careful monitoring of the data; .
0	ALL	04 - Facilities/Technology	02 - Student Services	Coordinate Office of Student Equity move to Pioneer and begin Concept development for new Intercultural Center also in Pioneer Hall.	Continue to meet with facilities and architect on design; set-up student and staff advisory group on design. Transition of Mi Casa into the Intercultural Center.	through 17/18	Funding, facilities, construction, staffing
2	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 2017 & Spring 2018	Existing staff and new facilities

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3	ALL	04 - Facilities/Technology	02 - Student Services	Collaborate with Information Technology to continue improving EOPS & CARE SIS screens	Monitor and update our current SIS system to insure quality services, case management of EOPS students' record and accurate data reporting to District and State	July 1, 2017 to June 30, 2020	Time and technical assistance from Information Technology staff. Working directly with one staff member in IT has allowed the department to make changes necessary in an appropriate manner. We need to continue to have someone dedicated to do this work.
4	ALL	04 - Facilities/Technology	02 - Student Services	Improve or replace current SIS	Collaborate with IT Department to develop, enhance and/or find a more comprehensive SIS to meet the needs of the District.	ongoing	Staff time to participate in SIS RFP Process.
12	ALL	04 - Facilities/Technology	02 - Student Services	Support implementation of Multiple Measures	Improve placement assessment processes using MMAP or other tools in light of CAI delay.	Fall 2014 - Fall 2017	Collaboration with Academic Affairs and support from IT
2	Santa Rosa	05 - Sustainability	07 - Operational	Digital imaging of student files	Reduction of hard copy and the need to store paper files in the office	ongoing	staff time
1	ALL	06 - Healthy Organization	02 - Student Services	Student Affairs & Engagement Programs Reorganization; transition to Office of Student Life & Engagement	New job descriptions written, approved and to BOT	by Mar 2018	HR
4	ALL	06 - Healthy Organization	03 - Vitality/Equity/Stewardship	Facilitate cross component, district-wide collaboration maximize student success.	Work with existing and new committees and collaboratives to identify areas for collaboration and leveraging of resources both human and financial; explore further integration and support with AEBG, Strong Workforce, and Guided Pathways.	2017-18 Academic Year	Support from committees and councils to allow time to discuss equity issues; organization and time management; strong collaboration between student services and academic affairs; regular meeting time; timely email follow up and project follow through.
5	ALL	06 - Healthy Organization	06 - Continuous Improvement	Team Development	Engage staff in leadership and team building activities.	Ongoing	Communication, department meetings, and group discussion.
6	ALL	06 - Healthy Organization	04 - Personal/Professional Growth	Work collaboratively to provide Professional Learning to all stakeholders at SRJC around equity, inclusion, and best practices for improving student success.	Meet regularly with other professional development leaders, departments, and students to identify and implement district wide professional learning opportunities.	2017-18 Academic Year	Collaboration with Professional Development Committee, support from academic departments, faculty partnerships, support from Public Relations, institutional support of travel requests.
1	ALL	07 - Financial Resources	02 - Student Services	SHS Funding Stabilization	1)Health Fee - reduce discretionary expenditures as possible, improve staff efficiencies, closely monitor revenue & expenditures 2)Work with HSACCC re: Health Fee legislative advocacy / reform impacting funding 3)MAA- continue participation, and apply for LEA direct billing option to increase revenue 4) Explore/pursue options for grants, alignment with categorical revenues as appropriate, seek external revenue sources. 5) Work closely with the District on MOE issues, SHS accountability, and future adjustments as needed 6) Ongoing agenda item for department meetings, with assignments during 17-18.	Ongoing	Administrator and Staff time: Time/participation in HSACCC legislative initiatives for Health Fee reform MAA/LEA Coordinator meetings, trainings, work with Accounting and SCOE on invoicing, IT for MC data match, software enhancements, State DHS meetings PRN Local, state and national networking meetings/conferences to learn of new funding opportunities.

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1	ALL	08 - Institutional Effectiveness	04 - Personal/Professional Growth	Develop and implement an initial and on-going training program/plan for the new Student Outreach Team.	Create a widely trained Student Outreach Team, leveraging individual expertise and connecting with content experts throughout the District.	Fall 2018 & ongoing	
2	ALL	08 - Institutional Effectiveness	02 - Student Services	Enhance and increase our current high school partnerships	Continue to collaborate with high school administrators, Schools Relations and PR to enhance the no enrollment fees for high school students "marketing efforts to parents of high school students"	Ongoing	Time to meet and develop marketing materials and information; may include programming.
4	Santa Rosa	08 - Institutional Effectiveness	02 - Student Services	Implement CCCBOG.	Process very few paper BOG applications by implementing the CCCBOG application.	Spring 2018	IT testing time for the SIS interface.
5	Santa Rosa	08 - Institutional Effectiveness	02 - Student Services	Website Development and ongoing Maintenance	Provide and expand on current information for Student, Faculty, and Staff use on website for improved accessibility and accurate information.	Ongoing	
6	ALL	08 - Institutional Effectiveness	02 - Student Services	Process Cal Grants electronically.	Work with data uploads and downloads with CSAC and Regent FAM, rather than through manual entry.	Fall 2020	IT programming time, and testing.
6	ALL	08 - Institutional Effectiveness	07 - Operational	Implementation and integration of scholarship operations into the PowerFAIDS program	Utilize the communication tools, letter management/student notification system, and auto-packaging rules when applicable for scholarship. Streamline scholarship award and payment processes.	Fall 2016 and Spring 2017	Staff training and processing time.

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HUMAN RESOURCES

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
2	ALL	04 - Facilities/Technology 05 - Sustainability 08 - Institutional Effectiveness	06 - Continuous Improvement 07 - Operational	1. Create and implement Electronic PAF	Develop a way to reduce paper and more efficiently route paperwork.	December 2017	Enhanced functionality with Escape, as well as some additional staff resources from Information Technology.
2	ALL	04 - Facilities/Technology 08 - Institutional Effectiveness	04 - Facilities/Technology 06 - Continuous Improvement 07 - Operational	2. 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.	December 2017	Staff planning time to convert data into new system, as well as staff time to create and manage a database for Professional Development.
2	ALL	08 - Institutional Effectiveness	07 - Operational	3. Management Reclassification Process	Develop a process for reclassification requests of management positions.	June 2018	Time for the Management Liaison Group to develop a process in consultation with Human Resources; budget to pay for any salary increases.
1	ALL	08 - Institutional Effectiveness	07 - Operational	4. Classified Staff Classification & Compensation Study	Implement classification/compensation study on behalf of the negotiations teams for Classified staff.	July 2018	Staff time (HR and CRC) to work with consultants; cost of hiring consulting firm and anticipated costs of implantation, to be determined.
1	ALL	08 - Institutional Effectiveness	04 - Facilities/Technology 06 - Continuous Improvement	5. Professional Development Program Review	Evaluate processes to determine where improvements need to be made.	June 2018	HR management time for process review; meetings with constituent groups.
2	ALL	03 - Diverse Communities 08 - Institutional Effectiveness	03 - Vitality/Equity/Stewardship 06 - Continuous Improvement	6. Diversity and Inclusion Climate Surveys	Implement diversity and inclusion climate surveys to faculty, staff and management.	April 2018	Surveys paid for in 2016/17; additional staff time for implementation of surveys.
3	ALL	07 - Financial Resources 08 - Institutional Effectiveness	07 - Operational	7. Streamlined staffing processes	Plan and implement streamlined process for staffing (reduction of STNC, reassignments, restructures and elimination of positions.	June 2018	HR staff time to assist departments; potential legal fees for advising the District of any outcomes from PERB, negotiations of settlements, etc.
2	ALL	06 - Healthy Organization 08 - Institutional Effectiveness	04 - Facilities/Technology 06 - Continuous Improvement	8. Management Professional Development	Develop a plan for a management professional development training program, management mentoring program and/or leadership academy.	June 2018	Staff time to plan/implement; cost for external presenters.
2	ALL	01 - Student Success 02 - Academic Excellence 08 - Institutional Effectiveness	04 - Facilities/Technology 05 - Civic Engagement 07 - Operational	9. Faculty Internship Program	Plan and implement a faculty internship program with EEOAC and in collaboration with the Teaching Fellows program.	March 2018	Staff time to plan/implement; cost to be covered by Multiple Methods EEO funds.
1	ALL	04 - Facilities/Technology 08 - Institutional Effectiveness	06 - Continuous Improvement 07 - Operational	10. On-line Management Performance Evaluations	Implement a streamlined process for online management evaluations and tracking (with possibility for implementation of faculty and classified on-line evaluation processes in the future).	June 2018	Staff time to plan/implement; possible costs to purchase survey tool TBD.
1	ALL	04 - Facilities/Technology 08 - Institutional Effectiveness	06 - Continuous Improvement 07 - Operational	11. Online Benefits Information	Develop tools for on-line benefits information.	May 2018	Staff time to plan/implement; minimal cost to use internal resources such as CANVAS.

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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	Be a driver for Institutional 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, making improvements with feedback from stakeholders 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 and improving the 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	2017-2018	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, BSI and SSSP efforts on behalf of the district. The new Integrated Student Success Plan template released by the Chancellor's Office demands even more research and data analysis than before. (SSSP/noncredit SSSP/Student Equity/BSI funds approximately 20% of OIR staff time)</p> <p>b.Provide required research and support to the HSI Grant (which funds 25% of one Research Analyst)</p> <p>c.Provide data and support to district requests, with a particular emphasis in supporting the "President's 2017-18 Goals" and to inform districtwide planning in support of increasing institutional effectiveness (district funding covers approximately one-quarter of OIR staff time)</p> <p>d.Continue responding to state and federal mandates/requirements in a timely and accurate fashion</p> <p>1.IPEDS</p> <p>2.Student Success Scorecard</p> <p>3.Placement Test Validation studies</p> <p>e.Provide research and support to the 20,000 in 2020 enrollment growth campaign, and the 2030 Plan (Measure H Bond Implementation)</p>	2017-2018	Grant and categorical funding, 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. Name CTE Research Analyst as Director of the project</p> <p>b. Divert half of the Director of Institutional Research's salary costs to the survey to cover the costs of management of the survey</p> <p>c. Promote the survey statewide at conferences and meetings</p> <p>d. Subcontract with calling center to administer the survey</p> <p>e. Fulfill the requirements in the Scope of Work contract with the Chancellor's Office</p>	2017-2018	Grant and categorical funding, OIR staff time

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PUBLIC RELATIONS

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
1	ALL	07 - Financial Resources	06 - Continuous Improvement	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 1.2 Collaborate closely with Student Services and Academic Affairs to create effective timelines and themes 1.3 Effectively utilize web site and social media to support enrollment, as well as retention, goals 1.4 Continue researching the best marketing and communications practices of community colleges 1.5 Support departments District-wide in their marketing needs	2017-18	1.1 Current staff, in collaboration VP Student Services and the new district Marketing Planning Workgroup (as suggested by the Partnership Resource Team) for creating the plan. 1.2 Current staff 1.3 Current staff plus student worker 1.4 Current staff, in collaboration with the new district Marketing Planning Workgroup (as suggested by the Partnership Resource Team) 1.5 Current staff plus Marketing Assistant
2	ALL	07 - Financial Resources	06 - Continuous Improvement	Continue planning and implementation for SRJC 100th Anniversary	2.1 Continue leading the creation of infrastructure and planning with 100th Anniversary Leadership Group and Workgroups. 2.2 Work with 100th Anniversary Leadership Group to inspire and motivate others inside and outside of SRJC to participate. The goal is to have broad and creative participation from current students, alumni, current staff, retirees, business, community groups, city and county agencies. 2.3 Guide the plan for activities, events and projects to result in a year of celebration, inspiration and fundraising.	2017-18 (plus Jan-Dec., 2018)	Current staff plus Admin/Events Assistant, 100th Anniversary (STNC, part-time)
3	ALL	01 - Student Success	06 - Continuous Improvement	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 goals/efforts, in order to support increased enrollment, retention, success and completion 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 3.3. 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 3.4. Use social media outlets to better reach and serve students and the community, by providing reliable customer service and answering questions through social media.	2017-18	3.1 Current staff in collaboration with Student Services staff including Vice President 3.2 Current staff plus student worker 3.3 Current staff plus student worker 3.4 Current staff

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4	ALL	04 - Facilities/Technology	06 - Continuous Improvement	Support 2030 Plan for Facilities with marketing and communications vision and collaboration	<p>4.1 Collaborate with Director of Capital Projects to create and implement marketing and communications plan</p> <p>4.2 Research best practices in implementation of such a plan at other community colleges</p>	2017-18	<p>4.1 Current staff; Bond funds will be used for contract writers.</p> <p>4.2 Current staff</p>
5	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Maintain strong levels of coverage by the media for SRJC.	<p>5.1 Continue nurturing relationships with editors, producers, broadcasters and reporters.</p> <p>5.2 Develop and pitch creative story ideas to a variety of media including online, print and broadcast.</p> <p>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.</p>	2017-18	Current staff plus Marketing Assistant
6	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Support the successful implementation of the SRJC Strategic Plan through improving institutional effectiveness	<p>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</p> <p>6.2 Continue expanding social media platforms, analysis and effectiveness</p> <p>6.3 Develop plan for consistent and regular communication by President with all constituents</p> <p>6.4 Improve efficiency in PR office to enable department to serve the District, college departments and initiatives</p>	2017-18	Current staff plus Marketing Assistant

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 GOALS

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FOUNDATION

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
1	Districtwide	All	Fundraising	1.A. Achieve a \$7.5 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. Build SRJC endowment.	1.3 years	No District resources needed.
		All		1.B. Raise \$1.5M for the Luther Burbank Auditorium Naming Program as part of the 100th Anniversary Campaign.	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. Expand SRJC 100th Anniversary Campaign Leadership Committee to broaden scope of fundraising efforts.	Engage Foundation leadership and community volunteers in the process of Campaign fundraising.	1.3 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. Engender confidence and trust to ensure stability among donors, alumni and friends of the college.	Ongoing	No District resources needed.
1	Foundation	G	Fundraising	5. Continue corporate partnership development to increase 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	Foundation	G	Fundraising	6. Redefine Alumni Relations and Annual Fund Programs to aggressively outreach for affinity and funding support.	To attract a greater number of alumni and community supporters who wish to interact and contribute to the College. Build strong base of support at all levels of engagement.	Ongoing	No District resources needed.