

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

ACADEMIC AFFAIRS

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	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	No progress
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	Website re-designed, grants features updated.
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	Secured funding to bring levels back to 2003 base. Additional funding is needed.
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	Continue training of replacement Curriculum Technician for courses.
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	Adjunct budget increase requested as an alternative to hiring full time replacement.
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	Reorganization options being explored
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	Underway. 46 rooms completed. Phase 2 is underway.
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	Project is underway
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."		Project is ongoing

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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	This has not been accomplished. Still needed to keep SRJC near the top in the state.
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	Participants
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	Website re-designed, grants features updated.
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	This has not been accomplished. Still needed to keep SRJC near the top in the state.
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	Advocate for the hiring of a second part-time Older Adults Program coordinator (8 hours per week). Continue training and education of the program coordinator 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	\$40,000 in faculty stipends 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	Project near completion
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	No new resources required
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	At this time, several new ADTs are under development
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
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	Maintained 1 year rolling grant schedule. 2. Led district proposal teams, with faculty & administration resulting in 4 submitted federal proposals. Also wrote (and received) scholarship grant. 3. Launched NSF EAGER with first cohort, started the second cohort. 4. Grant funding status still pending.
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	This has been created. It needs to be improved next year by creating curriculum that will allow the room to be kept open longer. Also, the future of thsi will depend on the creation of a bigger room and adding private offices for counseling support to be housed.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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	Advocate for the hiring of a second part-time Older Adults Program coordinator (8 hours per week). Continue training and education of the program coordinator for the Older Adults Program.
3	ALL	02 - Academic Excellence	06 - Continuous Improvement	Assess current satisfaction level for service levels & offerings of Media Services.	Develop and implement an assessment tool.	2017-2018	No new resources required
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	1. Discipline requirements are available online for the following AA-T: Economics, Sociology, Psychology, History. 2. All required courses for majors on a rotaion to ensure 2 year completion of core courses. 3. BS/SS increased offerings online, provided the bulk of the Early Summer session this year. 5. 4 faculty participated in the OEI course development this year, adding 4 core courses to the online offerings.
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	Initial Planning has happend. Communication and Collaboration has been a focus. To date everyone is on board and informed. This will need to be an ongoing effort during a long process.
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	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
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	Ongoing
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	The new EMS Dashboard will launch soon (Fall 2017), and the new Completion Module should also launch in Fall 2017.
5	Santa Rosa	01 - Student Success	06 - Continuous Improvement	Upgrade existing equipment and labs to meet student needs	Secure funding to improve equipment and saftey of our teaching stations.	2016-2019	Project is underway
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	Rate restructuring is underway; new event management system being implemented.
6	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Secure funding to improve assistant coaches salaries.	Provide additional support for our studnet-athletes, faculty, and program.	2016-2017	This is on-going. We still have many accounts going in the red due to uncontrollable costs.
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	The dean participated in a team effort to write a Promise Grant, which was not funded.
7	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Curriculum development and implementation	Current and meaningful curriculum that will keep KAD relevant.	on-going	We have updated and created 50+ courses the last two years. Thsi is on going. We have increased the number of our families which will help enrollment.
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	The dean attended two conferences on pathways and co-chaired the Pathways Task Force.
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	No progress

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

FINANCE AND ADMINISTRATIVE SERVICES

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	ALL	05 - Sustainability	07 - Operational	Sustainability	PAF's and Timesheets electronic	Three years	In progress, estimated completion 19/20 but should have STNC/students in Spring 2019
2	ALL	05 - Sustainability	07 - Operational	Sustainability	Employee Reimbursements electronic	Three years	Complete
3	ALL	05 - Sustainability	07 - Operational	Sustainability	Have all warehoused paperwork required to be kept be scanned in rather than hard copy	Three Years	We have made a large amount of progress but need additional funding to complete the project.
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	At this stage we are in the process of selecting a vendor which will meet the requirements of the law enforcement package
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	Due to budget restraints this project has not moved forward however we continue to implement this now standard law enforcement tool.
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	Due to current staffing levels and the needs of the District for patrol officers we have not moved forward at this time.
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.	2018/19	Progress made on all tasks. Project at approximately 30% complete but low staffing levels and other District program work support needs slowed work completion for this project. Estimate completion now by December 31, 2019 with approved/current staffing levels.
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.	2018/19	Progress made on all tasks. Project at approximately 30% complete but low staffing levels and other District program work support needs slowed work completion for this project. Estimate completion now by December 31, 2019 with approved/current staffing levels.
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.	2018/19	Progress made on all tasks. Project at approximately 30% complete but low staffing levels and other District program work support needs slowed work completion for this project. Estimate completion now by December 31, 2019 with approved/current staffing levels.
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.	2018/19	Progress made on all tasks. Project at approximately 30% complete but low staffing levels and other District program work support needs slowed work completion for this project. Estimate completion now by December 31, 2019 with approved/current staffing levels.
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.	2018/19	Work completed for Task 1 and 2.
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.	2018/19	Complete.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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.	2018/19	Tasks 1. and 2. completed February 2018 with Group of 8 employees identified and trained by February 2018. Current budget constraints and staffing limits required postponing work with Task 3 vendor contracts. Compliance-required work will continue for 2018/2019.
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.	2018/19	Tasks 1. and 2. completed February 2018 for 5 employees identified and trained as Forklift driver trainers. Budget constraints, training team availability, and low staffing in EH&S and FacOps limited ability to also train new employee drivers or renewing some existing drivers. Budget constraints also required postponing work to complete Task 3 vendor contracts. Compliance-required work will continue for 2018/2019.
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.	2018/19	Progress made on Task 1 database development with Task 1 at approximately 75% complete. Department staffing constraints limited progress on this project for 2017/2018. Work will continue for 2018/2019.
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	2018/19	Tasks 2 and 4 fully completed by October 2018. Department staffing constraints reduced Task 1 Functional exercises from 2 to 1 and slowed work progress Task 3. Work will continue for 2018/2019.
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.	2018/19	Some limited progress with budget development however District budget constraints has delayed full completion of this project.
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.	2018/19	Programs identified and with work initiated with Chemical Hygiene Plans, Electrical Safety, and Fall Protection. Department staffing and budget constraints limited progress with work planned to continue for 2018/2019.
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.	2018/19	Tasks 1 was initiated with Task 2 and 3 completed for various project bid document packages only (i.e. roof maintenance, Capital Project abatement and demolition projects, etc.). Work to create/improve standard contract language for District Contractor Agreements and Project Bid documents should be continued as budgets allow hopefully in 2019/2020.
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.	2018/19	Work completed in 2017 on Tasks 1 and 2. Work on Task 3 on hold for Capital Project decisions for new pool designs.
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.	2018/19	Tasks 1 is 90% complete by December 2018. Staff constraints and District reorganizations limited ability to complete Tasks 2 and 3 within District Policy review windows for 2018/2019. Tasks 2 and 3 now planned for completion by FY 2019/2020.
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 standardards. 5. Purchase new equipment and provide training to affected employees.	2018/19	Tasks 1 and 2 completed by September 2018. Department staffing constraints and funding availability limited progress on Tasks 3, 4 and 5. Work in progress with planned completion in 2019/2020 as budgets allow. Compliance-required work should proceed as required.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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.	2018/19	Leadership changes have postponed completion.
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.	2018/19	Leadership changes have postponed completion.
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	2018/19	Leadership changes have postponed completion.
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.	2018/19	Leadership changes have postponed completion.
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.	2018/19	Leadership changes have postponed completion.
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.	2018/19	Leadership changes have postponed completion.
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.	2018/19	Leadership changes have postponed completion.
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.	2018/19	Leadership changes have postponed completion.
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	2018/19	Leadership changes have postponed completion.
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	ON-GOING	Leadership changes have postponed completion.
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.	2018/19	Leadership changes have postponed completion.
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.	2018/19	Leadership changes have postponed completion.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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.	on-going	Presently working on Infrastructure projects District wide. FPO has developed a professional working relationship with the Capital Project side of the house. This is reflected in the bid schedule that tracks all of the infrastructure projects district wide.
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.	2018/19	The Measure H FMP was completed with the guidance and inclusion of Capital Projects. The first Measure H Burbank Renovation project is in the bidding process and the Science Math Replacement Project (STEM) is next in line.
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.	2018/19	Due to past year experience with the PG&E funded Energy & Sustainability Climate Corps Fellow, the District decided to use Measure H Bond dollars to hire on a Energy and Sustainability Manager through an outside firm, FPPS, to fill both the institutional role and project manager role with regards to Prop. 39 and District Sustainability projects. Sustainability Guidelines and Sustainability Building Standards for the District's new Facilities Master Plan have been completed and approved by the Board of Trustees. All projects that affect water or energy use are currently being reviewed for opportunities to integrate greater energy and water efficiency measures. The college has completed all of Year 1,2, & 3 Prop 39 projects and is in the process of closing them out. Year 4 Prop 39 projects include more LED lighting upgrades at PSTC, Upgrading HVAC controls at PSTC, and replacing the HVAC unit on top of Lounibos with a new high efficiency unit. Year 5 projects include Doyle Retro-commissioning, and Petaluma Phase 1 monitoring based commissioning.
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.	2019-21	FPO has established a complete review of our on-going Scheduled Maintenance Projects. We have completed the scope of projects that were indentified from last year monies.
1	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	A preventative maintenance program has been established for critical infrastructure equipment such as boilers, chillers, and roofs.
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.	2018-19	The Board of Trustees has allocated \$32.5 million dollars in Measure H funding for Energy & Sustainability Projects. The listed projects include 2 million dollars for energy submetering, 2 million for District Wide LED upgrades, 16 million for District Wide PV array systems, \$5 million for Geothermal Plant (serving Burbank, Pioneer, Forsyth, Analy, Pioneer) and \$7 million for the replacement of the Cogeneration Plant.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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.	2018-19	The Board of Trustees has allocated \$32.5 million dollars in Measure H funding for Energy & Sustainability Projects. The listed projects include 2 million dollars for energy submetering, 2 million dollars for District Wide LED upgrades, 16 million for District Wide PV array system. The district is also seeking grant funding for furthering its energy & sustainability projects. Examples include the Emeritus ZNE Pilot Program which could provide from \$200,000.00 to \$500,000.00 in supplemental funding.
0	ALL	08 - Institutional Effectiveness	07 - Operational	To improve operations and to streamline the process	To make the operation more efficient.	on-going	The implementation of the hand held cite writers has improved efficiency and has made the system more user freindly.
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	Due to budget restraints the parking meters were not replaced with a permit machine
0	ALL	08 - Institutional Effectiveness	07 - Operational	Research new technology applications for parking scanners and devices that are smart phone" compatiabile"	Research new ways to scan vehicle license plates and other devices in order to enforce parking permits on vehicles.	18 months	Still researching technology.
1	ALL	00 - None	00 - None	Increase Revenues for Copy Center	Keep printing work in house	on-going	Have increased the sales for color work and marketing related printing orders
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	Emails have been sent to the District community to promote services, also, one on one meetings are conducted with areas not currently using copy center services.
3	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Implement Work Order Process in Escape	Automate the work order and billing process	on-going	The system was tested but an alternate process is being sought due to limitations of the finance system
1	ALL	00 - None	07 - Operational	Ensure optimal payroll services	No payrolls missed	on-going	Going well so far
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	An area under the Zumbwalt parking garage was created for warehouse storage, this has alleviated space storage availability.
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	Quarterly trainings are provided to District staff on purchasing requirements, legal and policy mandates for procurement and trainings on the SRJC finanace system , in 17-18 there were 5 training sessions with an average attendance of 20 staff members.
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	A contracts procedure was created in collaboration with the office of the Sr Vp for Finanace and Administration, contract forms have been updated for public works, professional services and consultants.
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	The purchasing staff participated in 5 professional development trainings, including webinars by the Claifornia Association of Public Procurement Officials and also by the Director of Purchasing.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

INFORMATION TECHNOLOGY

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	ALL	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	RFP with SIG guidance demos completed in spring 2018. Strategic oversight committee decided not to complete awarding of the RFP but to leave open up to two years since the market is in a state of flux. Project on hold one to two years.
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 wiring and switches and access points and expand adding new access points.	36 months	\$4M of the \$6M network upgrade has been completed, including two new firewalls, upgraded 10 GB Cenic connections to all sites, upgrading switches and routers to the higher network capacity, expanding the number and capacity of wireless access point in all instructional areas in the District. Upgrading business continuity with redundancy and failover and recovery for all major systems: Escape, SIS, CISCO Phone, PAN firewall, Barracuda and Microsoft email filtering. We are still working on the fiber ring and data center remodel in Santa Rosa. The data center in Petaluma has been remodeled and upgraded. It is now a full back up to SR with virtualization for all critical business systems.
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	Hired a full time Coordinator to support Web Accessibility. Leila Rand is the new coordinator and she conducts training and consulting on accessibility compliance for the District.
5	ALL	01 - Student Success	06 - Continuous Improvement	Migrate to CC Portal	Replace SIS student and faculty portals with CCC standard	12 months	All SRJC web sites migrated to Acquia management of our Drupal web infrastructure hosted with Amazon Web Services. We are now working on starting migration from Drupal 7 to Drupal 8
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	Summer and Fall simultaneous registration capability added to SIS and used for 2018 Fall/Summer registration successfully.
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	Working with Media on the SR and Pet sites, all sites now have a standard configuration for instructor work stations, except for specific, non-std teaching spaces like Ellis Auditorium and Newman Hall which are still customized. The team is now working on planning the roll out of the replacement of Utology for media control over the next two years.
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.		JAMF has been selected as the tool to use and been procured. Training is now starting and we will transition from Maraki to JAMF over the next 6 months.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

PETALUMA CAMPUS

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	VP Petaluma	08 - Institutional Effectiveness	01 - Student Learning & SLOs	1.0 Continue to participate in the successful implementation of SRJC's Strategic Plan	1.1 Support implementation of SRJC Petaluma's Educational Master Plan	2017/18	In progress: PLC engages with Petaluma faculty and classified professionals to meet the goals and objectives of SRJC's Strategic Plan.
2	VP Petaluma	04 - Facilities/Technology	01 - Student Learning & SLOs	2.0 Actively engage in 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	In progress: SRJC Petaluma was approved by the Board of Trustees as an early start Measure H project; architect selected; planning teams and Steering Committee formed for Student Services and STEM/Science. Programming and Design phases complete. Design-build vendor selected for Science Addition. Both projects will begin construction in 2019 and complete in 2020.
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	In progress: With a focus on student retention (Student Success Teams), non-credit/Latino (ESL outreach), concurrent high school enrollment (JumpStart), and CTE program growth (Yoga, Cyber Security, Vet Tech, Digital Audio).
4	VP Petaluma	07 - Financial Resources	06 - Continuous Improvement	4.0 Continue to explore and develop opportunities to diversify the SRJC Petaluma funding base and contribute to the reduction of the District's structural budget deficit.	4.1 Actively participate in District-wide efforts to reduce and balance human resource and financial expenditures	2017/18	Completed: Vice President Saldana-Talley worked with PLC to make budget reductions for FY 2018/19 from SSSP, Student Equity, and the Unrestricted General Fund. About 25 percent of the Campus discretionary funds were cut.
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	Ongoing: Deans Williams and Long are actively engaged in discussions with SSU, community business partners, the City of Petaluma and others to identify projects and partnership opportunities. The SRJC Petaluma Student Success Teams were awarded a \$1.2 million Innovation Award Grant by the Chancellor's Office to scale up and disseminate this very successful program.
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	Ongoing: Vice President Saldana-Talley participates in weekly meetings of SRJC Vice Presidents to focus on staffing and budget needs, including the development of plans to address SRJC's budget deficit.
5	VP Petaluma	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	In progress: In partnership with the Petaluma-based The Design Guild, plans are underway to develop outreach and marketing collateral in keeping with the SRJC Petaluma brand "Learn Your Way". Efforts are also underway to partner with the SRJC's new PR Director to ensure alignment with SRJC's overall brand development.
5	VP Petaluma	08 - Institutional Effectiveness	03 - Vitality/Equity/Stewardship		5.2 Create mutually supportive local partnerships	2017/18	In progress: SRJC Petaluma continues to partner with the City of Petaluma Economic Development team in the Talent Attraction project; Dean Williams is working with SSU on plans to offer a Business Administration degree via Extended Education that will be located on the campus.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

5	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	In progress: As of July 2018, 100th/20th Anniversary donations total almost \$186,000. Dean Williams is working with past VP Doug Garrison to expand fund development efforts in support of this goal.
5	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	Completed: The 7th Annual Building Community Breakfast was another sold out success. Nearly 300 participants were in attendance at the event hosted by the Friends of Petaluma Campus Trust. Proceeds from this year's event were equivalent to what was raised in the previous year, bringing in \$24,982 to support campus endowments and nearly \$9,840 in donations. Endowment investment payouts over the past nine years have provided over \$209,000 for campus programs and services. Friends assets for 2017-18 surpassed \$1.1 million.
5	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	In progress: Due to the Sonoma County Wildfires in October 2017, the 3rd annual LumaFest was cancelled just days before the event. Plans are underway to offer a scaled-down event in fall 2018 and resume LumaFest in fall 2019.
5	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	Completed: Vice President Saldana-Talley hosted this year's Building Community Breakfast and Deans Long and Williams presented the State of the Campus report to over 300 community members, The presentation was videotaped and broadcast on local community access television and presented to community groups throughout the year upon request.
6	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	In progress: Petaluma DOC met monthly to train, debrief and develop our response in the event of an emergency; Petaluma DOC partnered with EOC in simulations and tabletop exercises throughout the year and section leads participated in trainings as planned.
7	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	In progress: SRJC Petaluma Green Collaborative met throughout the year to advance sustainable practices on the campus; thanks to their efforts two EV charging stations were installed this year.
7	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	Completed: the Measure H funded photovoltaic array was installed and connected to the grid and now provides approximately 90% of the power to the campus. Petaluma Administration created alternate parking plans for students including providing valet parking and regularly provided campus wide communications to staff and students.
1	Gateway to College	07 - Financial Resources	02 - Student Services	1.0 Enhance partnership with K-12 charter Local Education Agency (LEA)	1.1 Develop updated MOU with LEA	2015-2017	In progress
	Gateway to College	01 - Student Success	02 - Student Services		1.2 Increase the quantity of referrals from Petaluma City Schools personnel	2016-2018	Completed; Ongoing
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	Completed; Ongoing
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	No progress
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	Completed; Ongoing

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

4	Gateway to College	01 - Student Success	02 - Student Services	4.0 Contribute to the District's goal to increase completion of SSSP steps for new students	4.1 Hold at least 3 Steps to Success events per year when students complete 3 out of 5 steps in one day	2014-2017	Not developed in this year
4	Gateway to College	01 - Student Success	01 - Student Learning & SLOs		4.2 Increase student daily attendance in high school courses	2015-2018	No progress
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	Ongoing: (a) the proposal for the Sonoma State University degree completion program went before Academic Senate twice and multiple departments, the revision of the MOU is ongoing; (b) Majors and certificates that can be completed at Petaluma start to finish continue to expan each year - we now have 22 majors and 10 certificates; (c) complete: outcomes for Transfer Track classes were studied by OIR and the template has been adopted for Petaluma; (d) online instruction is rapidly growing and is impacting face-to-face enrollments at all sites - the Petaluma Dean of Instruction is regularly meeting with Department Chairs and Cluster Dean to consider our scheduled offerings District-wide; (e) ongoing - the District is in the "inquiry" phase with Guided Pathways, Petaluma Dean of Instruction is fully involved in the District conversations.
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	Ongoing: SRJC Petaluma will convert to Drupal 8 along with the District this year, Petaluma has assisted Departments with adding information to their websites to improve representation of Petaluma certificates.
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	Ongoing: SRJC Petaluma has secured more than \$700,000 in Strong Workforce Grants and additional CTE/Perkins grant funds have been secured. This is an ongoing project to support our programs.
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	In progress: Water/Wastewater program made significant progress with building relationships with utility employers and doubled the number of available internships for students. Vet Tech is focused on remodeling a classroom and has strong community relationships. Digital Media Audio was marketed to the Sonoma County music community to announce our inaugural offerings, which likely resulted in the strong enrollment we observed - more efforts are needed to further build industry relationships and identify job opportunities for students. Fitness, Nutrition, and Health as well as the Yoga Teachere Training engaged in heavy promotional/relationship building activities: solidifying the advisory committee, creating a promotional video, website, and flyers, as well as participating in a Chancellor's Office video. CISCO Networking and IT Support will engage in re-vitalizing their advisory group in 2018/2019 to be more specific for each career pathway by perhaps establishing two advisory groups.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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 in progress: a map of STEM class is complete with potential classes/majors for Petaluma identified. Due to the Sonoma County Fires in Fall 2017 and functional crisis between faculty and Administration in Spring 2018, the discussion between STEM Department Chairs and Petaluma Faculty at the Petaluma Faculty Forum was tabled until 2018/2019.
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	This project is complete in regards to our Measure H Sciences addition for Chemistry and Anthropology. Identifying resources to expand course offerings is an ongoing discussion.
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	Business Services Manager and AA have provided Escape Budget and Purchasing training to new employees.
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
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	Meetings have taken place and MOU has been developed to renew Charter for 18-19 with agreement to move to alternative school starting in 19-20.
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 constituents.	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	Continue to make improvements in procedures and systems used to improve efficiency and customer satisfaction.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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	No additional staffing provided, net loss of .20 FTE custodian due to budget cuts. Continue to look for additional funding to for needed staffing to support the campus needs.
1	Petaluma Facilities Operations	04 - Facilities/Technology	07 - Operational		1.3 Continue to right size the Facilities Operations department	Throughout 2017-18	No additional staffing acquired in order to provide increased services being expected.
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	Moving in a forward direction in order to receive the appropriate monetary reimbursement for event support time by facilities operations staff.
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	Creating spread sheets, utilizing EMS, and identifying reimbursement billing process/s for event support time by facilities operations staff.
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	Six classrooms have been updated and refreshed. Call 630 and 640 have renovation schedule has been postponed to winter break 2018/19.
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	EMS system is operational and this goal is complete.
					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.		EMS system is operational and this goal is complete.
					2.3. Assist with college wide EMS Web App deployment and launch self service event scheduling service portal.		EMS system is operational and this goal is complete.
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	Ongoing as events require support.
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	1.1 a) We increased numbers at the four sites (DENISE ADD NUMBERS AND PERCENTAGE INCREASE PLEASE). B) We did start JumpStart at Novato High but we did not start JumpStart at Tech High. C) Some progress with Carpe Diem and Sonoma Mountain.
1	Petaluma Student Services	05 - Sustainability	02 - Student Services		1.2 Develop strategic retention plan for Petaluma	Throughout 2017/18	In progress
1	Petaluma Student Services	05 - Sustainability	02 - Student Services		1.3 Explore Working (Incumbent) Students Program (Canada college model)	Throughout 2017/18	In progress
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	1.4 A systematic pipeline has been created and is being maintained. Non-credit has grown 22% in the last year. Strategies need to be developed for providing financial support to new ESL credit students. Partnerships with Petaluma Adult School have been initiated and will need to be further developed.
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	2.1 A minimum budget has been established that does not meet full programatic needs. Were able to hire an additional 1.0 FTE Student Success Specialist for CTE. Additional stable funding needs to be secured.
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	2.2 Petaluma is providing leadership for the Starfish Retention software system for the district. This will remain a priority for the next year.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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	2.3 In progress
2	Petaluma Student Services	01 - Student Success	02 - Student Services		2.4 Develop CTE focused success components	Throughout 2017/18	2.4 In progress
2	Petaluma Student Services	01 - Student Success	02 - Student Services		2.5 Develop and implement strategies for noncredit SSSP completion	Throughout 2017/18	2.5 Strategies have been developed in collaboration with Petaluma Outreach staff. More structures need to be developed.
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	2.6 Not developed in this year, goal for 18-19.
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	3.1 Expanded faculty support team from 1 to 5 faculty. The new goal is 10 faculty members.
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	3.2 Some groundwork has been laid, the next year will be pivotal in this development.
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	3.3 Some groundwork has been laid, and specific outreach events have been added in these territories.
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	4.1 We have added a .5 FTE Coordinator of the Student Resource Center and Marketing and have needed to add additional hours. Extensive needs still exists in staffing and funding of Student Engagement Programs.
4	Petaluma Student Services	01 - Student Success	02 - Student Services		4.2 Establish entrepreneurial student engagement facilities and initiatives	Throughout 2017/18	4.2 Initial exploration has begun. More fully developed plans will be needed in the upcoming year. How to help build and promote students' own businesses should be explored next year.
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	4.3 Extensive work has been conducted including planning, visualizing and designing in conjunction with TBP. This will continue into the new year.
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	4.4 We have laid the groundwork for a leadership class through the Work Experience department. Further work needs to be done to create a cohesive program and marketing strategy ready for implementation.
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	4.5 We have conducted outcome studies of the Student Success Team, Our House, the Petaluma App, and the planner. Preliminary results appear positive, this will be an ongoing practice. OIR has developed a template for evaluating student programs.
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	5.1 On hold for appropriate timing.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

5	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		5.2 Continue stabilizing staffing from temporary to permanent positions	Throughout 2017/18	5.2 There are no more STNCs.
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	5.3 The plan was solidified and construction is slated to move into the next stages in the coming year.
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	6.1 We're developing an Our House learning community which will involve faculty-coordinator partnerships, noontime college activities, linked counselor and an upcoming possible partnership with EOPS. Expanded partnerships with faculty for specific event participation. Cocurricular programming for campus themed dialogue across disciplines has taken place.
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	6.2 Worked on offering Humanities 6 in the Our House learning community as a linked class for the second year of cohort.
6	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		6.3 Institutionalize Social Justice Conference as annual event	Throughout 2017/18	6.3 We streamlined and solidified a planning process that is replicable each year. Additional stable funding needs to be secured.
6	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		6.4 Provide stable Dream Center services model	Throughout 2017/18	6.4 Dream Center services have been provided through a temporary arrangement with current staff. Current plans involve a newly hired coordinator providing 2 days of service to Petaluma per week.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

STUDENT SERVICES

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	ALL	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	Successfully initiated in spring 2018. This is ongoing.
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	Ongoing.
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	Complete: Student Equity projects are evaluated annually through a robust evaluation process that includes examining impact on the Student Equity Indicators and Integrated Student Success Plan. Projects are evaluated and scored annual by the Integrated Student Success Committee.
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	Two site visits completed; ongoing.
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	Continuing in two year program with dual awarding cycles and expanding into a three year program for 2018-19.
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	Location has been established and the transition to the new location will begin after completion of fall 2018 semester. Move will take place in spring 2018.
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	This has not been accomplished.
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	This has not been accomplished yet, but will be executed after the Transfer Center moves to the new location.
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	Full-tim Administrative Assistant currently in place.
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	Completed.
3	Petaluma	01 - Student Success	02 - Student Services	Services to Petaluma Campus	Ensure services are adequately provided to the Petaluma campus.	ongoing	Ongoing.
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	Dedicated FA Tech in place. FA workshops in spanish offered. Regular office hours in FA/Scholarhip offered through April 2018.
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	Officially launched Cub Card Premium marketing program. In progress on new brand fro Student Life, Equity &Engagement.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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	Ongoing: The Office of Institutional Research updates equity gap data annually. This information can be found on the OIR website. Project evaluation takes place annually and supports the integrated student success goals. Through this process, activities are directly linked to institutional benchmarks, integrated student success goals, and provides a mechanism for continuous improvement.
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	Issues resolved with development of college wide district summer bridge program.
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	Phase 1 complete-initial orientation to SLEE team. Transition of all EMS training is ongoing.
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	Completed.
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	-Department did schedule more effectively and efficiently by reflecting on prior year count of test takers on a per month basis, and applied that consideration towards new registration cycle. -Before and after AB705 passed partnerships were strengthened to develop the use of multiple measures. The Assessment Department works in partnership on a day-to-day basis with excellent results. -While we did schedule and promote Jams with and increased effectiveness through Summer 18, we ceased our offerings in the fall to divert our resources towards AB705 work.
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	Ongoing.
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 2)Balance available resources for internally sponsored activities, with engagement in predictable District wide community events 3)Assign/align staff resources with diverse learning communities to engage in health promotion activities as resources permit 4) Maintain and improve data collection and outcome monitoring 5) Review inventory of department presentations/PPT for classroom use, standardize and improve as needed, link with current NCHA data 6) Identify activities for Equity funded SHAS to support SHS's community health work, in collaboration with the Student Development workgroup.	Summer Ongoing	1) Completed. 2) Completed. 3) Completed. 4) Ongoing. 5) Ongoing. 6) Completed.
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	Completed January 2017.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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/so completing their academic goal within 4 years.	January 2016- June 30, 2020	Due to funding changes, the hiring process is still in progress.
13	ALL	01 - Student Success	02 - Student Services	Coordiniate noncredit SSSP core services delivery to noncredit 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	Ongoing.
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	Ongoing.
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	Online Counseling is now being offered the same as face to face Counseling. More resources being coordinated and made available to online students.
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 services	Fall 2016 and ongoing	Completed.
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	Successfully launched Basic Needs Resource Centers in Santa Rosa and Petaluma. InterCultural Center planning process is in progress. Architectural designs will be complete by November 2018.
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	Enrollment Management Group established. Outreach Team implemented.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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	Coordinator, Dream Centers hired July 2018. New Santa Rosa Dream Center location planned opening late fall 2018. New Santa Rosa Welcome Center location planned opening spring 2019.
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	Monitoring of Student Equity indicators data - ongoing. Completed: This objective was met through the collaborative development of an Integrated Student Success Plan that was completed in January 2019.
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	Ongoing: The Office of Student Equity supports the development, implementation, and support of equity funded projects.
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	Student Equity is now located in Pioneer Hall. Transition of Mi Casa into the Intercultural Center in 2019.
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	Completed.
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	Ongoing.
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	On hold.
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	We are switching over to the full use of MM in January 2019 in adherence with AB705. Prior exploration with faculty partners allowed for on-time work to occur to meet AB705 compliance deadlines.
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	Ongoing.
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	Completed.
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	Created Integrated Student Success Plan and Integrated Student Success Committee.
5	ALL	06 - Healthy Organization	06 - Continuous Improvement	Team Development	Engage staff in leadership and team building activities.	Ongoing	Ongoing.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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	Ongoing: Student Equity in collaboration with the PDC, faculty leaders, and other categorical programs hosts a wide variety of professional development opportunities focused on closing opportunity gaps and increasing student success. Each year in addition to sponsoring many conferences, trainings, and individual professional learning opportunities, the Office of Student Equity
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	1) Completed. 2) Completed. 3) MAA-continued; No LEA direct billing option. 4) Completed. 5) Ongoing. 6) Completed.
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	Ongoing training at biweekly staff meetings and past/future staff retreats.
2	ALL	08 - Institutional Effectiveness	02 - Student Services	Enhance and increase our current high school partnerships	Continue to collaborate with high school administrators, Student Outreach and PR to enhance the no enrollment fees for high school students "marketing efforts to parents of high school students"	Ongoing	High School Counselors & Partners Conference scheduled for October 2018. Creation of Dual Enrollment brochure (bilingual) completed fall 2018. Ongoing collaboration with PR.
4	Santa Rosa	08 - Institutional Effectiveness	02 - Student Services	Implement CCCBOG.	Process very few paper BOG applications by implementing the CCCBOG application.	Spring 2018	This has not been accomplished.
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	Ongoing.
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	Accomplished; fully implemented.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

HUMAN RESOURCES

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
2	ALL	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	Anticipated implementation in 2019/20.
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	Currently tracking compliance trainings in Escape; will add additional professional development as time allows.
2	ALL	08 - Institutional Effectiveness	07 - Operational	3. Management Reclassification Process	Develop a process for reclassification requests of management positions.	June 2018	Management Policy and Procedure 2.2 and 2.2P are currently under revision.
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	The Classified Classification Review Study to be kicked off in September 2018. Anticipated implementation of Spring 2020.
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	Several improvements made in 2017/18 such as combining Full-time and Part-time Faculty Orientations; on-going improvements for 2018/19.
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	Anticipated for Fall 2018.
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	This goal has been in process for 2017/18 and we will continue to work with Cabinet on additional improvements.
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	In process for 2018/19.
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	This goal will be re-evaluated by EEOAC in 2018/19.
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	To be implemented Fall 2018.
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	Possible implementation in 2018/19.

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

OTHER DISTRICT SERVICES

INSTITUTIONAL RESEARCH

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	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	a. OIR continues to create data visualizations, and with the addition of Tableau Server we are now also creating reports. b. Online enrollment dashboard has been created, and will be modified pending input from key stakeholders. c. The cohort tracking tool is not yet developed as other timely requests took priority d. Online reports for high schools were developed in consultation with SRJC's Outreach Team and input from high school stakeholders, and on site trainings were held to coach high school personnel in accessing the information. SRJC's high school outreach team was also trained. e. FactBook improvements were stalled due to ADA compliance requirements, but are back on track (and compliant). f. The Citizen Researcher campaign has continued full swing, as planned, and has been presented as a model at statewide and national conferences. OIR staff continue to present at PDA days and serve as data coaches to committees and all district personnel upon request. g. No-one outside of OIR seems to have interest in EMSI, which is primarily used to look up labor market supply and demand. OIR has found a use for EMSI in support of the CTEOS so will continue the contract but will no longer promote its use elsewhere in the District.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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 2.Student Success Scorecard 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> <p>enrollment growth campaign, and the 2030 Plan (Measure H Bond Implementation)</p>	2017-2018	<p>a.The Director of OIR serves on the ISSC Steering Committee, and two analysts attend meetings, and all provide support in many forms such as student equity project evaluations (which now include interactive data visualizations), leading the development of logic models, assessing the impact of SSSP, and providing other research support.</p> <p>b. All HSI requests have been prioritized and supported.</p> <p>c. Requests have been supported. OIR has moved to an on-line ticketing request so there is record of all requests and their status.</p> <p>d. IPEDS, the Student Success Scorecard, ACCJC Institution-Set Standards and IEPI indicators were all addressed as required. The passage of AB705, which dramatically changes California Community College placement, has created the need for research and data analysis, which OIR has been providing.</p> <p>e. The Enrollment Growth campaign was suspended, but OIR has been actively supporting the Enrollment Management Task Group with data and online visualizations. In addition, OIR has responded to multiple requests from stakeholders involved in Measure H implementation to provide data and information for planning purposes.</p>
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	<p>a/b. Research Analyst Michael Pham has been designated Project Director, and half of the OIR Director's salary is covered by CTEOS funding to cover project administration.</p> <p>c. The CTEOS is promoted at meetings of the California Community Colleges Association of Occupational Educators (CCCAOE), the Research & Planning Group, the Association of California Community College Administrators (ACCCA), and the Vocational Education Research and Accountability Committee (advisory to the Chancellor's Office).</p> <p>d/e. Scope of Work completed; 150,000 students were surveyed with a 33% response rate.</p>

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

PUBLIC RELATIONS

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	ALL	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 Public Relations staff, in collaboration VP Student Services and Outreach Director, created a new marketing/advertising plan for each semester. 1.2 PR staff collaborated especially closely with Student Services, as well as with Academic Affairs staff, to create effective timelines and themes. 1.3 Staff continued to focus on enrollment and retention goals on the website and social media, and welcomed input throughout the year. 1.4 Staff researched community college best practices through CCPRO (professional association). 1.5 Staff continued to support marketing needs of departments District-wide
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)	2.1 PR Director continued to lead infrastructure and planning of the 100th Anniversary Leadership Group (ALG) and Workgroups. 2.2 Worked with 100th ALG to inspire internal and external community. There was excellent participation from current students, alumni, current staff, retirees, business, community groups, city and county agencies. A small number of faculty chose to boycott some 100th anniversary activities. There was an active website, updated frequently, press releases were sent out quarterly, and collaboration with the City of Santa Rosa and others outside the college. 2.3 From the opening kick-off in January through the 100th Anniversary Celebration Dinner, six months of celebration, inspiration and fundraising included numerous events, projects and visible evidence of the 100th Anniversary. More events and activities are planned for the summer and fall, 2018. There was excellent media coverage of the 100th anniversary activities to date.

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

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	<p>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</p> <p>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</p> <p>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</p> <p>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.</p>	2017-18	<p>3.1 Online marketing strategy was successful in gaining student interest (based on response to digital ads and posts), with creative postings designed to appeal to and reflect a diverse audience of potential, current and past students.</p> <p>3.2 Staff created a great deal of original and paid content, including thousands of photos and creative, dynamic use of new videos on the website and in social media posts, to support student persistence and student life.</p> <p>3.3 Continued active development of social media (Facebook, Twitter, Instagram, LinkedIn, SnapChat) to reach potential students and supporters, including Hispanic and underserved communities.</p> <p>3.4 Successfully used social media outlets to reach and serve students and the community, providing reliable customer service and answering questions through social media over well over 40 hours per week. This was especially important during the October fires.</p>
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 Supported Director of Capital Projects and staff to create a marketing and communications plan.</p> <p>4.2 Researched community college plans for bond communications. Most had minimal or no post-bond plans. Unable to ascertain best practices in this area.</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	<p>5.1 Continued nurturing relationships with editors, producers, broadcasters and reporters.</p> <p>5.2 Developed and pitch creative story ideas to a variety of media including online, print and broadcast.</p> <p>5.3 Strengthened relationships and partnerships throughout the college including all campuses, sites and programs, to identify compelling stories that were of interest to the press and the community.</p>
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	<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 Continued expanding social media platforms, analysis and effectiveness</p> <p>6.3 The President's Communications Plan for consistent and regular communication by President with all constituents was overly ambitious and was scaled back.</p> <p>6.4 Improved efficiency in PR office to enable department to better serve the District, college departments and initiatives</p>

PROGRAM AND RESOURCE PLANNING PROCESS- 2017-18 Year End Report

6.1 PROGRESS AND ACCOMPLISHMENTS--2017-18--SONOMA COUNTY JUNIOR COLLEGE DISTRICT--YEAR-END REPORT

FOUNDATION

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Progress to Date
1	Districtwide	All	Fundraising	1.A. Achieve a \$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	Goal achieved and exceeded. FY17/18 Foundation raised \$8.1M.
		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	Progress toward goal is \$330,000 raised. This is an ongoing naming project. Donor prospect tours of Burbank will begin when access is possible.
		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	Campaign leadership was expanded and is comprised of eight community members.
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	Fulfilled and ongoing.
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	Ongoing. Corporate/business outreach and support remains a top priority.
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	In process. A&F and programs are under review for revitalization and growth.