

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

**6.3a ANNUAL GOALS -- 2018-19**

**ACADEMIC AFFAIRS**

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
1	Academic Senate	06 - Healthy Organization	07 - Operational	Academic Senate Goals for 2018-2019	To provide ranked goals defined by Senators, to be focal points for accomplishments by the Academic Senate during the year	Fall 2018 - Spring 2019	The Academic Senate sets goals annually at our fall retreat. The goals for 2017-18 are listed in 6.1. Next year's goals have not been established. It is likely that many will be continuing, but it is premature to outline specifics here.
1	Agriculture	01 - Student Success	01 - Student Learning & SLOs	Select and hire interns for Shone Forest following the model that was set in Spring '18 using donated funds from Dean Whittier	1. Provide hands-on instruction for NRM students. 2. Reduce fuels in the forest using BMP as presented by CalFire. 3. Build/maintain forest trails to industry standards. 4. Remove invasive species, specifically French Broom, to sustain ecological resiliency. 5. Assist in the development of the Forest Management Plan	2018-2019	
1	Culinary Arts	03 - Diverse Communities	06 - Continuous Improvement	Increase food to go sales.	Create another opportunity for students food production.  Increase revenues	2014/2015	Faculty time. With the installation of the wood-fired pizza oven, the students are able to produce pizzas for both dine-in and to-go sales.  Faculty time. Operation of the wood-fired pizza oven during caf�� service and representation by the Culinary Cubs at JC events where food is offered.
1	Dean II Agriculture and Natural Resources	02 - Academic Excellence	01 - Student Learning & SLOs	Shone Farm strategic plan	Short term (1-5 years) and long term (6-10 years) planning document which will improve instructional programs, operations, communication, resource planning, and utilization. Each program will develop a plan to include their respective recommendations for instructional use and plan of Farm facilities and resources.	2017-18	Hire facilitator through grant. Retreat time and planning.
1	Shone Farm	08 - Institutional Effectiveness	01 - Student Learning & SLOs	Design new classrooms and laboratories	Provide facilities which will improve the learning environment and increase our class offerings	2017/2018	Measure H bond funds
1	Art	01 - Student Success	01 - Student Learning & SLOs	Reconfigure space usage of Analy Hall by discipline to provide each area with maximum storage, safety and efficiency.	Relocate equipment and supplies for easiest access by each discipline. Remove all unnecessary furniture, tools, and debris from each classroom, office and storage room. Coordinate with Facilities to provide updated info on space usage. Coordinate with Health & Safety for all related matters.	1 year	Student employee labor, assistance from Facilities and Custodial to move equipment, paint, and revitalize two faculty offices. Warehouse to provide storage for obsolete machinery. The new STNC lab assistant to provide support to maintain the Sculpture lab - a potentially highly hazardous space.
1	Communication Studies	02 - Academic Excellence	01 - Student Learning & SLOs	Increase funding and support for the Department's major programs: (1) Intercollegiate Forensics; (2) Journalism & Multimedia Reporting; (3) The Petaluma Film Alliance programs.	To eliminate the structural deficits for Forensics and Journalism.	On going	More financial support from the District.
1	Dean II Arts and Humanities	08 - Institutional Effectiveness	07 - Operational	Strengthen classified staffing in key areas to ensure safety and vitality of courses.	Rehire of Art Galley Exhibits Specialist, restoration of Music administrative assistant to 100 percent, increase of administrative assistant support for Communication Studies to 100 percent, and hire of professional expert for Fashion Studies discipline.	Ongoing	District funding
1	Fashion Studies	08 - Institutional Effectiveness	02 - Student Services	Develop a promotional video for the Fashion Studies Program	Develop a promotional video spotlighting course updates, technology improvements to design the lab, student fashion club and contests, and local internships and entry level job placement of students.	2017-2018	The Fashion Studies Program has collaborated with Mike Starkey's Advanced Digital Media class in the production of this video. It is scheduled to be ready to post on the college website and outreach programs to high schools by May 2017.
1	Music	01 - Student Success	01 - Student Learning & SLOs	Staffing: Administrative Asst II	Increase contract of AAIL Office Manager to 100%	2018-19	Administration approval
1	Philosophy	02 - Academic Excellence	01 - Student Learning & SLOs	Maintain currency in curriculum	Ensure all courses are updated and assessed for SLOs as needed	Academic year 2018-19	Plan to request two new full-time faculty

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1	Theatre Arts & Fashion	04 - Facilities/Technology	07 - Operational	Secure Swing Space for Remodel	1. Confirmation of Swing Space: Maria Carrillo High School for 2018-2019. Newman Auditorium is confirmed for two plays for 2018-2019. The district is currently in negotiation with Sonoma County Schools regarding our use of Maria Carrillo High School for the remaining two musicals of 2018-2019.	Summer 2018	Maria Carrillo rental costs funded by the Measure H.
1	Automotive Technology	02 - Academic Excellence	01 - Student Learning & SLOs	NATEF Certification for the Automotive program	1. Complete self evaluation 2. Implement necessary changes 3. Have an official inspection team visit and evaluate our program	Completed summer 2016	1500 - 2000 man hours \$1000 - \$5000 in funds
1	Business	01 - Student Success	01 - Student Learning & SLOs	Bookkeeping	-Evaluate BBK 50 - maybe 4 units and/or eliminate lab -Evaluate BBK 51 for possible discontinuance, maybe overlap with BAD 1		
1	Business	01 - Student Success	01 - Student Learning & SLOs	Accounting and Tax	-Develop BAD 55, BAD 56 and BAD57 for online delivery -Develop EA curriculum -Convert BAD 1 and BAD 2 from Moodle to Canvas	2016-2017	
1	Business	01 - Student Success	01 - Student Learning & SLOs	Human Resources	- Move HR 61 to online -Explore putting HR 63 & 64 online		
1	Business	01 - Student Success	01 - Student Learning & SLOs	Real Estate	-Add RE 53, RE 55, RE 56, and RE 57 to canvas -Strengthen the RE adjunct pool		
1	Computer Studies	00 - None	00 - None	incorporate mobile media into curriculum		1 year	Tablet devices for instructor demos and for student use
1	Dean II Business and Professional Studies	02 - Academic Excellence	01 - Student Learning & SLOs	Extensive and Complete Program Review	The BPS Cluster has many CTE and transfer programs, many which have adjunct faculty coordinators. In addition to the annual unit plans represented in the individual PRPPs, I want to conduct an extensive review of every program with the Program Coordinators to review program effectiveness and create revitalization plans for updating our programs that have low completers. Along those lines, we need to evaluate our industry advisory committees to ensure that we have current representation. My objective with advisory committees is for smaller more focused committees instead of larger and more broad committees.	1 - 3 Years	N/A
1	Graphic Design	00 - None	00 - None	Rewrite GD58 to include information on designing for mobile devices.	1. Decide which information to keep of the current course. 2. Target information to delete. 3. Rewrite course with information on designing for mobile devices.	Spring 2013	Time and effort on faculty and staff.
1	Agency Contracts	03 - Diverse Communities	04 - Personal/Professional Growth	Expand existing educational partnerships	Work with current special agencies to explore areas or growth withing existing programs/areas.		Dean for Workforce Development, AA III, AA II, A/R Specialist and Student Employees
1	Career and Technical Education and Economic Dev	08 - Institutional Effectiveness	06 - Continuous Improvement	CTE Web page and Outreach	Develop and implement outreach program and procedures	Spring 2015	none
1	Child Development	07 - Financial Resources	07 - Operational	Bring greater financial efficiency to the operations	Reduce the district's financial contribution for operations	2018-2019	Planning time to develop a strategic five year plan
1	Community & Contract Education	05 - Sustainability	06 - Continuous Improvement	Increase Community Education Lifelong Learning Opportunities	Increase total number of new Community Education class offerings by 5%, while decreasing course cancellations by 1%	2017-2018	Staff time, instructors, marketing resources

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1	Work Experience	01 - Student Success	02 - Student Services	To continuously improve the working dynamics of Work Experience, Career Services, and Student Employment Services into one central service area, under the direction of current Dean, Workforce Development Brad Davis.	To centralize and better assist the students in a more fluid and symbiotic service center with the common goals of increasing student employment skill development, increase enrollment in all programs, and providing a higher level of services to students.	Summer 2019	Administrative, Faculty, Classified, and Students
1	Career Center and Student Employment	04 - Facilities/Technology	06 - Continuous Improvement	Finalize plans to remodel and move into Garcia Hall	To free up Bertolini Hall so DRD can have their own space and we have our own space to better serve Students.	By Fall of 2019	Measure H funds, input from Garcia Committee, and follow-through.
1	Career Center and Student Employment	08 - Institutional Effectiveness	01 - Student Learning & SLOs	To hire 2 Job Developers	Provide more opportunities for student employee placement in the local business community. This also satisfies the Strong Workforce Program metrics re: placement, wage increases, and other career data.	Summer 2018-Fall 2020	SWP
1	Career Center and Student Employment	08 - Institutional Effectiveness	07 - Operational	Hire AA II	Provide administrative support to all Workforce Development programs and departments.	Summer 2018 - ongoing	District Funds
1	Foster Parent Training	05 - Sustainability	06 - Continuous Improvement	Develop a strategic approach to stabilize and improve foster parent training with Adult Education and ensure that the direct and educational services for foster youth are maintained and improved.	1) Develop a plan in conjunction with Student Services to maintain and improve foster youth direct and educational services,	Fall 2017-18	It is determined that the funds from Student Equity can continue to support a Student Success Specialist to support the Bear Cubs Scholars
1	Older Adults Program	03 - Diverse Communities	05 - Civic Engagement	Adequate staffing to ensure we meet the community's needs and stay compliant.	Add a second assistant coordinator at 8 hours per week.	2016-17	\$18,000 per year
1	Certified Nurse Assistant - Home Health Aide	02 - Academic Excellence	01 - Student Learning & SLOs	Increase enrollment in CNA and HHA program.	Continue to offer CNA every semester with 2 cohorts of CNA in the summer sessions. Offer HHA in the fall semester.	2018/2019	Additional faculty and support staff needed. CPHD approval obtained for 2 cohorts of students in the summer session.
1	Community Health Worker	01 - Student Success	01 - Student Learning & SLOs	Add local industry collaborations.	Complete 3 MOUs for internships in community clinics. To provide enhanced offsite experiences for students.	By Spring 2018	Time...
1	Dean II Health Sciences	04 - Facilities/Technology	07 - Operational	Additional dedicated space for ambulatory skills laboratory.	To increase student enrollment in all nursing, medical assisting, pharmacy, and phlebotomy programs.	2017-2020	remodel plans started for Race 4044 for additional skills lab space and large lecture classroom in Eliot swing space
1	Dietetic Technology	01 - Student Success	02 - Student Services	Increase number of clinical SFE facilities to support the increasing number of DT students.	Continue to reach out to clinical facilities to demonstrate the benefit they could receive by housing our interns during their SFE rotations and the benefits they could receive by hiring our DT grads.  Continue to market our program to Sonoma County.	2018-2019	Program Coordinators' time.
1	Food and Nutrition	02 - Academic Excellence	01 - Student Learning & SLOs	Revise the Nutrition and Dietetic Major to meet the Transfer Model Curriculum.	1. Assess the changes needed in the current major to achieve alignment with the TMC. 2. Submit and have approved a new Nutrition and Dietetic major.	F2017-S2018	
1	Health Care	02 - Academic Excellence	01 - Student Learning & SLOs	Meet the changing needs of the healthcare workforce.	Establish Spanish Medical Terminology Course	2015/2016	faculty for curriculum development
1	Medical Assisting	02 - Academic Excellence	01 - Student Learning & SLOs	To maintain an academically excellent MA program.	To perform SLO assessments for classes from Spring 2018.	Fall 2018	Adjunct instructors who taught the lectures will complete SLO assessments and be compensated per AFA contract
1	Nursing RN	01 - Student Success	01 - Student Learning & SLOs	Curriculum Revision	Review the nursing curriculum to determine if nursing units required for graduation can be decreased to 40-44 units from 48 units. Also, consider breaking NR75B and NR75C into two courses each rather than one large course with a rotation included.	2017-2018	Curriculum meetings, release time for curriculum development for the Asst. Directors. Funding to pay for the BRN curriculum revision fee.

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1	Pharmacy Technician	02 - Academic Excellence	01 - Student Learning & SLOs	Laboratory classroom in Emeritus 1558 designed with non functional hoods for use in Pharmacy Technician program. supplies and equipment orgainized for maximum use.	Support student success and training meeting workforce needs.	1 year	
1	Radiologic Technology	01 - Student Success	01 - Student Learning & SLOs	New DR X-ray room	We have proposed a grant through the Strong Workforce Program to obtain a new x-ray room replacement for the existing one nearly 40 years old.	2018-2019	Our grant proposal has been reviewed favorably for up to \$200,000.
1	Behavioral Science	02 - Academic Excellence	01 - Student Learning & SLOs	Provide release time for SR Anthro faculty member to oversee lab, 5% per semester, 10% for summer	Course improvement, student success.	2018-19	Reassigend time and/or overload = 20% for faculty (5%-5%, 10%)
1	Social Science	02 - Academic Excellence	01 - Student Learning & SLOs	Expand Political Science offerings and increase rotation of specialty classes.	Add PS 18 & 25 to Petaluma rotation as well as adding an additional section in SR.	2017-2018	Faculty stipends for completing online training, support in course development.
1	Kinesiology Athletics and Dance	00 - None	00 - None	Effectively manage bond measure funds to complete existng facility projects as well as new facility projects in KAD	New KAD facilities	3 to 5 years	bond, district and state funds
1	Kinesiology Athletics and Dance	00 - None	00 - None	Upgrade existng equipment and labs to meet student needs.	Update and equipment	1 to 3 years	district funds
1	Kinesiology Athletics and Dance	00 - None	00 - None	Hire full time faculty	Hire full time faculty	1-3 years	dstrict funds
1	Kinesiology Athletics and Dance	00 - None	00 - None	Hire additional adminisatrive support; a. Assistant athletic director b. SID c. Gate &. concession coordinator	Additional support for our students, faculty and programs	1 to 3 years	district funds
1	Kinesiology Athletics and Dance	00 - None	00 - None	creat a student athlete success center	support student athletes at SRJC	1-3 years	smart facility with multiple computers.
1	Kinesiology Athletics and Dance	00 - None	00 - None	curriculum development and implementation	Current and meaningful curriculum that cmplies with the new repeatablility standards	1-3 years	district college service from full time faculty
1	College Skills	02 - Academic Excellence	01 - Student Learning & SLOs	Improve leadership, innovation, stability, and quality instruction in department.	Improve full-time to adjunct faculty ratio to come closer to ratios of Math and English Departments.	2017/2018	Faculty and staff time for committess to hire FT faculty for Petaluma for Spring 2017 and 2 FT math instructors for SR.
1	Dean II LAAF	01 - Student Success	01 - Student Learning & SLOs	CRC approval of new ENGL & ESL courses	Finalize required course outlines.	2016-2017	Faculty participation
1	English as a Second Language	01 - Student Success	06 - Continuous Improvement	Adjust departmental assessment/placement in response to AB 705	To be in accordance with new legislation based on timeline given by the Chancellor's Office	2018-2020	Ongoing support from the Assessment Office and Institutional Research. The ESL Department is fortunate to have revised its credit pathway via the HSI grant, so we are well-ahead of the state timeline but need to adjust our assessment practices.
1	English as a Second Language	01 - Student Success	07 - Operational	Keep the non-credit ESL program viable.	Transition non-credit coordinating responsibilities from interim adjunct coordinators and department chair to non-credit ESL full-time faculty member	ongoing	District support for non-credit coordinator reassigned time.
1	World Languages	02 - Academic Excellence	01 - Student Learning & SLOs	Completion of course assessments and SLO's	Regularly complete course assessments and revise COR's per Departmental Curric. Office timetables/rotation plans	2016-2017	Instructor Time

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1	Distance Education	02 - Academic Excellence	01 - Student Learning & SLOs	Support student success and retention by continuing to improve the quality of online courses.	<ul style="list-style-type: none"> <li>* Continue to encourage all faculty to use the Canvas system to in order to make their online course material more functional, engaging, and environmentally sound.</li> <li>* Ensure that students are engaged with their online courses by supporting the faculty's desire and ability to use modern, proven educational technology to facilitate learning.</li> <li>* Continue to use the state's course review rubric to help faculty evaluate their own courses and make improvements where necessary, as well as in the creation of new online courses through the Online College Project.</li> <li>* Continue to improve the efficacy of the Online Special Expertise Certificate course, providing the best possible instruction in both Canvas and online pedagogy, while limiting workload/time requirements as much as possible.</li> <li>* Continue to monitor Canvas support calls and system status to ensure course materials remain active and available, and users have uninterrupted access to their courses.</li> <li>* Continue helping faculty understand how to use Canvas course analytics to monitor student activity and engagement, and offering suggestions for resolving noted problems and increasing engagement.</li> </ul>	2018/19	<ul style="list-style-type: none"> <li>* The DE staff will work to send targeted and compelling messages to faculty to encourage the use of Canvas by all faculty.</li> <li>* The DE staff, and the Instructional Designer in particular, will continue to use the state's course review rubric to offer suggestions for improvement to any faculty member who asks for a consultation, as well as using the rubric to evaluate courses in the Online College Project and in the Online Special Expertise Certificate course.</li> <li>* The Instructional Systems Administrator will need to continue to monitor the Canvas Support system, resolving both faculty and student issues that cannot be handled by Instructure. He will also need to monitor the status of the Canvas system and communicate any problems or changes to faculty and students, and integrate new resources requested or available that could improve online course quality at SRJC.</li> <li>* The DE staff will need to continue to learn more about the intricacies of Canvas analytics in order to identify system-wide issues and to train faculty to use them to improve student success and retention in their courses.</li> <li>* The DE staff will continue to meet with various instructional departments to help them create course roadmaps for their instructors.</li> </ul>
1	Library Services	02 - Academic Excellence	01 - Student Learning & SLOs	Maintain library quality through effective faculty/staff job recruitments	Revise current faculty assignments to adapt services and instruction to changing student need and pedagogical practices, with focus on underserved populations, basic skills, and English language learners.	2016-2018	No net new dollars required
1	Library Services	02 - Academic Excellence	01 - Student Learning & SLOs	Complete the Learning Commons space revitalization project through the construction of a series of digital media suites in Doyle Library.	Adapt library spaces in order to fully meet changing instructional patterns and student needs. Create integrated learning technologies and collaborative spaces for librarians to team with discipline faculty to support student research and student knowledge creation.	2017-2018	\$335,000 per commons
1	Media Services	02 - Academic Excellence	07 - Operational	Complete Media Services staffing reorganization	Hire adequate staff to meet increasing demand for a wide array of sophisticated event and instructional services, and restructure as needed to meet new service goals within current budget constraints	2-3 years	See staffing funding requests.
1	Media Services	04 - Facilities/Technology	07 - Operational	Develop a plan for addressing upcoming bond-driven projects in light of budget cuts	Recommend a multi-year phased spending plan for Measure H and begin implementation of bond-driven projects and equipment expenditures. Rollover any remaining Measure A funds into Measure H and begin spending strategies for new bond money in alignment with capital projects office, institutional needs, and 2030 master plan, using the master technology plan as a framework.	2016-2019	Staff time
1	Media Services	04 - Facilities/Technology	07 - Operational	Create a staff training plan to ensure a strong professional development focus	Begin goal-setting strategies with team members to provide the tools and environment conducive to lifelong learning, encourage industry-recognized certifications, and set measurable goals for preparing for and achieving these certifications	12-24 months	Staff time, on-site and off-site training and testing
1	Media Services	02 - Academic Excellence	01 - Student Learning & SLOs	Deploy an ambitious comprehensive digital refresh of learning spaces across the District to rapidly improve classroom instructional environments	Facilitate fuller integration of technology into learning; upgrade and standardize obsolete learning spaces	2016-2020	Approximately 6M in Measure H funds over a 5-6 year period

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1	Emergency Medical Care	00 - None	00 - None	Increase classroom and laboratory space	Add two classrooms and one laboratory for EMC	24 mo.	Re-approve PSTC facility expansion project.
1	Emergency Medical Care	08 - Institutional Effectiveness	07 - Operational	Improve ambulance fleet, increase maintenance budget including tools	Purchase ambulances and tools for diesel engine maintenance	12 mo.	Identify funding source
1	Fire Technology	05 - Sustainability	03 - Vitality/Equity/Stewardship	Construct Fire Training area that reclaims water used in hose evolutions and recycles for future use.	Obtain property adjacent to PSTC, incorporate 500' x 100' training area into prospective site designs, dedicate funds, implement project timeline, prepare engineered drawings, develop RFB, award contract, begin construction	Board support by Dec 2018	Admin approval, potential support of Measure H Committee (if said funds involved) & Leigh Sata, contracting with Kwok for site plans and engineered drawings, development of RFB
1	Architecture and Construction Management	02 - Academic Excellence	01 - Student Learning & SLOs	See Engineering & Applied Technology PRPP		2014 academic year	Time...
1	Biological Sciences	04 - Facilities/Technology	01 - Student Learning & SLOs	Remodel Baker Hall with the understanding that we will be included in the 2nd phase of the STEM cluster building	Replace roof and HVAC systems; make shared spaces more integrated and effective for students, faculty, and staff	2 years	The roof and HVAC project is now nearing completion. We have been promised funding from Measure H for the remodel, but are still awaiting confirmation. Further meetings with lab planner, architect, etc. will happen once funding is confirmed.
1	Chemistry and Physics	01 - Student Success	01 - Student Learning & SLOs	Ensure proper levels of faculty and classified staffing.	Hire an additional Chemistry faculty member and additional classified staff and eliminate STNC positions in the Chemistry and Physics programs.	2016-2018	Financial support for hiring faculty and classified staffing. Proposed new Coordinator, Science Labs position could be shared with Engineering & Applied Tech
1	Dean II STEM	04 - Facilities/Technology	01 - Student Learning & SLOs	Oversee design and planning of STEM Building	Oversee design process by managing faculty and staff involvement, collaborate with project managers, and ensure minute details involving lab and classroom design are addressed.	Fall 2018 thru Fall 2021	Funding to support art projects or educational displays throughout th STEM Building.
1	Earth and Space Sciences	02 - Academic Excellence	01 - Student Learning & SLOs	Geography TMC major	Align SRJC major with Geography TMC. Finalize major SLO's; identify structure of the major, including relevant courses; submit paperwork.	Fall 2017	Staff time.
1	Engineering and Applied Technology	02 - Academic Excellence	01 - Student Learning & SLOs	Increase staff support to meet the student & program needs.	Engineering Lab Support (on the way), increase lab assistant to 12 months, add AA support person (student), new program coordination time, Increase AA time, Increase chair/coordinator time, expand WWW industry support person to cover entire department.	Fall 2018	Funding for increased staff support.
1	Mathematics	01 - Student Success	01 - Student Learning & SLOs	We hope to have the Math lab funded in a more reliable and permanent method.		6 months	Funds to provide additional Lab Instructors and Student or Classified Lab Assitants.
1	MESA	01 - Student Success	01 - Student Learning & SLOs	To revisit the alignment of MESA counseling services with retention casework	By June 2019, 100% of MESA students with a 2.0 or lower fall or spring semester GPA will be referred to a MESA counselor for retention advising; 60% of the students in this category will complete at least one counseling appointment in MESA with a MESA Retention Counselor; assigned coueslors will contribute to supplemental instruction on STEM success strategies per SE proposal	07/01/18 -06/30/19	Flexibility in defining duties of assigned counseling faculty; SARS Grid management
1	Planetarium	03 - Diverse Communities	05 - Civic Engagement	Maintain or increase the use of our School and Special educational shows as noted in section 3.2	Facilitate the ability of area schools and educational organizations to utilize the planetarium to assist meeting their science and astronomy educational goals.	current school year	time, staffing, and flexibility to meet the customer's scheduling needs required for them to take advantage of the planetarium's educational programing.
1	Planetarium	05 - Sustainability	07 - Operational	Continue finding technical and equipment solutions to the outdated analog technologies of the planetarium as noted in sections 2.1b, 2.4b, and 2.4c	Look for and harvest technical and equipment work arounds needed to maintain the planetarium's outdated and mostly unavailable equipment and components needed to maintains the planetarium's functionality.	current school year	The skills, research, and technical knowledge of the planetarium staff and technician, Don Dalby, to find and/or create equipment related work arounds to replace broken, outdate, and no longer available equipment and components.

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1	Dean II Instruction and Strategic Program Dev	02 - Academic Excellence	01 - Student Learning & SLOs	Lead, develop, and implement dual enrollment program for district.	1. Identify partner districts for dual enrollment, courses and faculty. 2. Prepare and execute CCAP agreements for dual enrollment, to begin Fall 2018. 3. Implement concurrent enrollment at 4 sites beginning Spring 17. 4. Expand dual enrollment at Pt Arena School District to begin Fall 17.	2017-18	Support staff, district leadership support, funds for facility use and offsite travel.
1	Dean II Kinesiology Athletics and Dance	05 - Sustainability	07 - Operational	Secure funding with-in the athletics operational budgets. continual cost increases in officials, equipment, travel, and meals has left the athletic budgets in the red.	Secure additional operational funding.	on-going	District funds
1	Dean III Career and Technical Ed and Econ Dev	08 - Institutional Effectiveness	05 - Civic Engagement	Strengthen and develop our industry and educational partnerships	TBD	AY 13/14	All CTE faculty, staff and administration
1	Dean III Curriculum - Ed Support	01 - Student Success	01 - Student Learning & SLOs	Maintain a consistent level of excellent curriculum and scheduling related support service to the college community.	1. Process requests for new majors and certificates; and revisions of existing majors and certificates. 2. Process requests for new courses and revisions to existing courses. 3. Process scheduling proofs and schedule changes accurately and on a timely basis.	2017-18	1, Continue training of another replacement Curriculum Technician.
1	Dean III Learning Resources and Ed Tech	02 - Academic Excellence	01 - Student Learning & SLOs	Assess impact of library closures in light of budget reductions.	Identify best use of limited resources based on instructional demand for services.	2018-2019	Restoration of \$20K in adjunct budget at Mahoney; Restoration of 20K in adjunct budget in Doyle
1	Dean III Learning Resources and Ed Tech	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, juxtaposed against lost of STNC budget and personnel reductions that provide critical event-related support.	Hire Media Tech Specialist position through revenue generated from increased external event for profit services or restore STNC funding.	2018-2019	See Media Services PRPP for specifics of cost. Net savings of \$5,000 if unit reorganization occurs.
1	Dean III Learning Resources and Ed Tech	04 - Facilities/Technology	01 - Student Learning & SLOs	Continue ambitious classroom technology 5 year refresh cycle using Measure H funds to restore obsolete and worn classrooms and learning spaces to industry standard	Improve quality of instruction and standardize learning space design to facilitate easier, barrier free technology-enabled learning environments across the District.	2016-2021	Measure H funds requested.
1	Dean III Learning Resources and Ed Tech	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 across all disciplines.	Leverage SRJC investment in existing library building infrastructure to create collaborative learning spaces that can support trends in pedagogy and increased provision of academic support services to students.	2016-2019	Measure H: \$800,000 (received in 2016). Strong Workforce Program grants: \$450,000 (received in 2017 and 2018).
1	Dean III Learning Resources and Ed Tech	02 - Academic Excellence	01 - Student Learning & SLOs	Streamline event support services workflows by exploring collaborations with complimentary District partners.	Reduce ongoing operating costs and logistical resource use associated with District demand for event services		
1	Dean III Learning Resources and Ed Tech	02 - Academic Excellence	01 - Student Learning & SLOs	Integrate the Maggini computer lab into Doyle Library, addressing loss of library space for student study and increased noise and traffic flows. Develop use of space policies that must be established for successful integration when multiple departments share mixed use of library space.	Support this District driven request to reduce the number of computing labs and create larger classrooms by integrating the computer lab into Doyle. Likely requires creation of silent study zones in the library to offset the noise and traffic associated with an open floor lab.		
1	Dean III Learning Resources and Ed Tech	02 - Academic Excellence	01 - Student Learning & SLOs	Explore the integration of academic support services into Mahoney Library	Support this District driven initiative to design effective use of facilities in support of student learning on the Petaluma campus.		
1	Dean III Public Safety	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

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1	Dean III Public Safety	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	Dean III Public Safety	06 - Healthy Organization	03 - Vitality/Equity/Stewardship	Relationship building/advisory Committees	Continue to meet shareholder training needs	3-5 years	Equipment, classroom, staffing



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**FINANCE AND ADMIN SERVICES**

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
1	ALL	05 - Sustainability	07 - Operational	Sustainability	PAF's and Timesheets electronic	Three years	Existing resources
3	ALL	05 - Sustainability	07 - Operational	Sustainability	Have all warehoused paperwork required to be kept be scanned in rather than hard copy	Three Years	Funding for scanning
1	ALL	08 - Institutional Effectiveness	07 - Operational	The District Police has requested a new Community Services Vehicle in order to effectively engage the community and conduct parking enforcement and other duties. The current vehicles are suffering from wear and tear, high milage and will need to be replaced in the near future.	To obtain a new Community Service Vehicle	6-12 months	Funding
2	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	The District Police will be purchasing a new Electric Motorcycle with current traffic safety funds for Pedestrian safety and traffic enforcement. The officers assigned to this unit will need updated training throughout the year in order to be efficient and safe.	Schedule and provide the necessary training to those officers assigned to this unit.	6-12 months	Training funding
3	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	The District Police is currently researching Body-worn cameras for all sworn staff. The current trends in law enforcement are seeking more transparency and will soon require all police agencies to implement these devices.	To establish costs associated with the equipment and storage of data.	18 months	None
4	ALL	08 - Institutional Effectiveness	07 - Operational	The District Police will be backfilling two Police Officer positions in the near future. One of those positions is slated to be a General Detective- Title IX Liaison." This position will require additional training and equipment."	To establish a new Police Department General Detective	18 months	Training funding and pay differential
1	ALL	06 - Healthy Organization	07 - Operational	Update the District's Hazard Communication Program	1. Review 8 CCR 5194. 2. Update District's written plan. 3. Update the District's chemical inventory. 4. Train affected employees on the updated program and procedures.	18 months (12/31/19)	\$25,000 per year of on-going cost for the SDS management system.
2	ALL	06 - Healthy Organization	07 - Operational	Update the District's Blood Borne Pathogens Program	1. Review 8 CCR 5193. 2. Update District's written plan. 3. Train affected employees on the updated program and procedures.	2018/2019	Staff time.
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.	18 months (12/31/19)	Staff time. Training funding. Reclassification of AAll funding required.
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.	18 months (12/31/19)	Staff time
5	ALL	06 - Healthy Organization	07 - Operational	Continue to review EHS Learning Management System	1. Work with HR to search market to identify vendor options which better suit needed District HR/Safety training LMS needs. 2. Keep up with the development of employer system options associated with the Community College System-wide integration of Canvas student systems.	2019/20	Need start-up and on-going maintenance funding for a learning management system.
6	ALL	06 - Healthy Organization	07 - Operational	Building Safety Inspection Program (On-going)	1. Implement Two Program Identified Inspections/Year	2019/20	Staff time. Insurance auditor funding support as required.

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

**6.3a ANNUAL GOALS -- 2018-19**

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. 4. Develop SRJC Aerial Safe Operating Procedure	2019/20	Staff Time. Funding required for Task 2 and 3.
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 aerial lifts. 4. Develop SRJC Forklift Safe Operating Procedure	2019/20	Department staff time required plus that of other Internally certified training staff time. Funding required for Task 3.
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	Staff time.
10	ALL	06 - Healthy Organization	07 - Operational	Emergency Management Program (Emergency Operations Center)	1. Hold Functional Exercise (1 - Spring) 2. Work on EOP Annexes/Appendices. 3. Take updates to EOP to the BOT. 4. Develop a training plan for 2018/2019	2018/19	Staff time. And Emergency Management Consultant Budget Funding Required.
11	ALL	06 - Healthy Organization	07 - Operational	Emergency Management Program (Budget)	1. Work with Finance and Administrative Services to augment the budget for emergency management.	2019/20	Emergency Management Budget
15	ALL	06 - Healthy Organization	07 - Operational	Drone Policy/Procedure	1. Create Draft Drone Policy/Procedure. 2. Take to Committee's as appropriate/needed. 3. Take to College Council. 4. Take to Board for approval.	2019/20	Staff time to ready for needed College Council and BOT reviews needed.
16	ALL	06 - Healthy Organization	07 - Operational	Update the District's Fall Protection Program	1. Review updates- 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.	2019/20	Staff time and Funding for equipment required.
1	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Improve District's staff knowledge of the procurement process	Provide on going training to internal staff on procurement requirements, use of finance system for issue of requisitions	On - Going	Existing resources
2	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Improve knowledge base of the Purchasing Staff	Provide on going training to purchasing staff on procurement methods allowed under state law, review and streamline current business processes	On going	Existing resources
3	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Cost Savings	Pursue and Document Annual Cost Savings related to the procurement process.	On-going	Existing resources
1	ALL	00 - None	07 - Operational	Ensure optimal payroll services	No payrolls missed	On-going	Existing resources
	ALL	08 - Institutional Effectiveness	07 - Operational	To improve operations and to streamline the process	To make the operation more efficient.	6 months	To finalize the Parking Citation Writers, Software and Parking Permit Management System Upgrade outlined in 6.2a. To finalize the pick-up procedure with accounting outlined in 6.2b.
	ALL	08 - Institutional Effectiveness	07 - Operational	To install a new (multi-time) parking permit machine in Burbank Circle in order to increase multiuse parking for campus business.	Purchase and install the new machine and remove the current antiquated coin machine meters.	12 months	Parking fund.
	ALL	08 - Institutional Effectiveness	07 - Operational	Research new technology applications for parking scanners and devices that are smart phone" compatible"	Research new ways to scan vehicle license plates and other devices in order to enforce parking permits on vehicles.	18 months	None
1	ALL	00 - None	00 - None	Increase Revenues for Copy Center	Keep printing work in house	on Going	Work closely with customers for a fit of equipment capabilities to meet customers needs. Analyze pricing components that cover our costs and still offer a competitive price. Analyze the competition's pricing structure and match or improve our pricing.

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

**6.3a ANNUAL GOALS -- 2018-19**

2	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Improve Customer Service Levels	Improve communication with end users and provide more information on copy center services and pricing to requestors	On Going	Communication with customers regarding printing capabilities, improved pricing and collaboration with graphics designers to maximize equipment output
3	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Implement Work Order Process in Escape	Automate the work order and billing process	on Going	Seek available software tools to allow for automation of processes while compliant with existing finance system
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	Cost for contracting with Salas-O'Brien, EBA Engineering, David Liebman and labor costs for our in-house staff.
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	Funds to pay for the cost of contracts with waste haulers. (Should be offset by reduction to overall waste cost), installation of equipment and methods for processing food waste and other compostables..
3	ALL	04 - Facilities/Technology	07 - Operational	To provide off-site training to four Grounds Operations staff in the operation of our district wide 'Maxicom' irrigation system operation and maintenance.	1. Reserve four places in the 2.5 day training in Sacramento. Designated staff attend trainings in October/November	2018/19	Registration cost for four employees to attend trainings.
4	Santa Rosa	05 - Sustainability	06 - Continuous Improvement	To complete our periodic 5 year tree maintenance survey and report	1. Schedule and contract with our Consulting Arborist, Bill Pramuk. Compile a thorough tree health and maintenance assessment of 150 large Oaks and other 'Heritage trees on the Santa Rosa Campus. Prioritize trees based on level of need of care and overall health.	2018/19	Cost of contract for assessment. In-house labor to assist with survey.
5	Petaluma	04 - Facilities/Technology	07 - Operational	To install a new irrigation point of connection to the City of Petaluma reclaimed water supply.	1. Meet with City of Petaluma Water Department to discuss supply details. 2. Develop a bid ready specification and plan. Bid and install new POC. 3 Have new system checked and retrofitted for use.	2018/19	In-house labor for design and retrofit. Cost of design spec from RMA Associates. Contractor cost for installation of POC. Labor for oversight of retrofits.
6	ALL	04 - Facilities/Technology	07 - Operational	To bring the central irrigation control of the Santa Rosa from 20% on-line to over 75%. on-line.	1. contract with a company to install data lines and controller conversions to 5 existing controllers. Install 2 additional ESP controllers with data line connectivity. Upgrade 'Maxicom' to latest software version. Make repairs to Petaluma and Santa Rosa Weather stations.	2018/19	Contractor and hardware costs. In-house labor.
7	ALL	05 - Sustainability	06 - Continuous Improvement	To remove an additional 15000 square feet of lawn at the Santa Rosa Campus this year, in order to reduce water use and promote more sustainable landscapes	1. Prioritize lawns for removal. 2. Systematically remove lawns and convert to native vegetation or mulch.	2018/19	Cost of materials and labor, plants, mulch, and irrigation parts for conversions
8	Santa Rosa	05 - Sustainability	06 - Continuous Improvement	To update and upgrade our Santa Rosa Campus Tree inventory	1. Continue to work with CSI-ST2 to inventory our entire campus forest. Gather specific tree data for both the Landmark survey and our inhouse database. Link inventory with web site, Natural Science Dept., classes, and the general college community.	2018/19	Continued cost for GPS survey and data input with CSI- ST2. In-house labor cost for data gathering.
9	Santa Rosa	04 - Facilities/Technology	07 - Operational	To install automatic irrigation sprinkler systems to Graduation lawn areas	Install valves, lines, and heads to three lawns near bus stop, main graduation lawn and south Burbank Circle	2018/19	
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	2018/19	Labor
11	Santa Rosa	03 - Diverse Communities	03 - Vitality/Equity/Stewardship	To design and create new landscaping around the Jesse Peter Museum that improves traffic flow and educational opportunity.	1. Create a more functional 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	Cost for plants, mulch, signage, irrigation conversion, and labor.
12	ALL	05 - Sustainability	03 - Vitality/Equity/Stewardship	To renew our Tree Campus USA status	To complete the yearly objectives as outlined by the Arbor Day Foundation, and submit report for approval.	2018/19	Labor and cost associated with achieving renewal objectives.

**INFORMATION TECHNOLOGY**



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

**6.3a ANNUAL GOALS -- 2018-19**

**PETALUMA CAMPUS**

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
1	Petaluma Gateway to College	07 - Financial Resources	01 - Student Learning & SLOs	1. Increase Average Daily Attendance (ADA) and Supplemental Funding	1a. The average attendance rate of GtC students will meet or exceed 80% per semester.	2016-2020	Adequate funding to provide incentives and rewards for positive student attendance. Relevant curriculum. Meaningful classroom and program experiences. Technology to inform students, parents and caregivers, alert them to absences.
2	Petaluma Gateway to College	01 - Student Success	02 - Student Services	2. Capacity building towards sustainability	2a. Increase the student persistence rate from spring to fall to 75%	2016-2018	Adequate funding for student support services (counseling, retention, student engagement) to continue services during summer intersession.
2	Petaluma Gateway to College	07 - Financial Resources	02 - Student Services		2b. Increase the student persistence rate from fall to spring to 85%	2015-2018	Adequate funding for student support services (counseling, retention, student engagement) to continue services during winter intersession.
2	Petaluma Gateway to College	07 - Financial Resources	02 - Student Services		2c. Recruit, train, and manage mental health therapist interns from universities to provide ongoing mental health treatment to high-risk students.	2017-2020	Secondary School Leader time to develop relationships with UC/CSU/Private college Counseling programs and write proposals for interns, provide supervision of clinical hours, training and professional development.
2	Petaluma Gateway to College	07 - Financial Resources	01 - Student Learning & SLOs		2d. Pursue resource development and diversification	2013-2020	Director and Secondary School Leader staff time to write grants and solicit donations and funding.
3	Petaluma Gateway to College	07 - Financial Resources	02 - Student Services	3. Enhance partnership with K-12 charter Local Education Agency (LEA)	3a. Develop updated MOU with LEA	2015-2018	Collaboration with Petaluma City Schools, budget reports to inform decision making.
3	Petaluma Gateway to College	01 - Student Success	02 - Student Services		3b. Increase the quantity of referrals from Petaluma City Schools personnel	2016-2018	Staff time to provide informational presentations to PCS counselors and administrators, as well as personally connect with counselors one-on-one for direct referrals.
4	Petaluma Gateway to College	02 - Academic Excellence	01 - Student Learning & SLOs	4. Foster learning and academic excellence by providing effective programming and services.	4a. Develop an Early College High School [blended, dual enrollment] master schedule that includes both high school core credit courses and program-designated college courses.	2015-2020	Director and Counselor time to work with LEA office of instruction to ensure all elements are in compliance of California Education Code (min. number of high school instructional minutes, do not surpass max enrollment capacity per class, meet min. number of instructional days, etc). Also must meet the subject needs of new and continuing students and be aligned to the campus scheduling template.
5	Petaluma Gateway to College	07 - Financial Resources	02 - Student Services	5. Recruit new students every semester	5a. Enroll at least 24 students per semester (depending on facilities capacity) per semester	2013-2018	Outreach staff to attend community events and make personal connections with high school counselors to increase referrals.
6	Petaluma Gateway to College	01 - Student Success	02 - Student Services	6. Enhance student and family engagement	6a. Continue hosting GtC Friends & Family events to build connections between students and their supporters	2016-2018	Increased staff time to plan, coordinate, and facilitate in community event to address substance abuse, chronic stress, behavioral modification, and financial aid after graduation.
6	Petaluma Gateway to College	01 - Student Success	02 - Student Services		6b. Provide caregivers with live, accurate student attendance and achievement data	2017-2019	Technology to inform parents and caregivers, alert them to absences, and remind them to provide absence justification.
7	Petaluma Gateway to College	01 - Student Success	01 - Student Learning & SLOs	7. Streamline dual enrollment processes for a seamless student experience	7a. Decrease steps necessary for Early College High School students to enroll in college courses.	2017-2020	Meet with IT department as well as SIS Committee and Student Affairs and Engagement Center to eliminate unnecessary paperwork and time and still remain in compliance with all applicable CCC codes.
8	Petaluma Gateway to College	02 - Academic Excellence	01 - Student Learning & SLOs	8. Increase student average GPA	8a. All students meet or exceed a 2.0 college GPA each semester.	2017-2020	Adequate and consistent student support staffing.

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

**6.3a ANNUAL GOALS -- 2018-19**

1	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs	1.0 Develop and implement an enrollment management and grothe 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, Å (d) integration of online offerings with F2F instruction, and (e) Guided Pathways model.	2018-2019	Existing Resources
1	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs		1.2 Rebuild SRJC Petaluma Instruction website to promote depree/transfer programs, certificates, faculty, and study support services.	2018-2019	Existing Resources
2	Petaluma Academic Affairs	02 - Academic Excellence	03 - Vitality/Equity/Stewardship	2.0 Explore and strengthen CTE prescence at SRJC Petaluma	2.1 Pursue and implement categorical funding to support existing and new certificate offerings on campus.	2018-2019	Existing Resources
2	Petaluma Academic Affairs	02 - Academic Excellence	03 - Vitality/Equity/Stewardship		2.2 Connect current CTE programs to local industry to build partnerships, identify training opportunities for staff, and build internship opportunities for students.	2018-2019	Existing Resources
3	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs	3.0 Expand STEM offerings at SRJC Petaluma	3.1 Collaborate with STEM department chairs and cluster dean to develop a meeting with Petaluma faculty and STEM faculty to discuss Education Master Plan.	2018-2019	Existing Resources
3	Petaluma Academic Affairs	01 - Student Success	01 - Student Learning & SLOs		3.2 Å Identify resources and facilities needed to expand STEM and health programs, support Measure H Petaluma project.	2018-2019	Existing Resources
1	Petaluma Business Services	08 - Institutional Effectiveness	06 - Continuous Improvement	1.0 In collaboration with District Business Services, the SRJC Petaluma Business Services unit will facilitate the delivery of campus support and related business services.	1.1 Improve training and on-boarding of new employees to financial systems. Offer advanced training oportunitles for existing employees on Escape, budget management, SRJC processes.	through 2019/20	None
1	Petaluma Business Services	08 - Institutional Effectiveness	06 - Continuous Improvement		1.2 Collaborate with departments to identify resource/reference material gaps. Create year-long calendar and organizational tools for deadlines, campus communications, collaborative meetings.	through 2020/21	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 2020/21	None
2	Petaluma Business Services	07 - Financial Resources	06 - Continuous Improvement	2.0 To fully support new programs and initiatives and campus events on Petaluma Campus with limited resources.	2.1 Collaborate with deans and managers to refine budget request, allocation, and budget tracking process. Provide business support and assess needs.	through 2019/20	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 2018/19	None
4	Petaluma Business Services	07 - Financial Resources	03 - Vitality/Equity/Stewardship	4.0 Increase Emergency Preparedness for the District.	4.1 Create Disaster Preparedness forms for the District in collaboration with Budget Manager, SR. Once created, identify forms to utilize for DOC Petaluma.	through 2020/21	None
4	Petaluma Business Services	07 - Financial Resources	03 - Vitality/Equity/Stewardship	4.0 Increase Emergency Preparedness for the District.	4.2 Update and refine DOC Finance Section. Coordinate and organize emergency supplies for DOC, BSC/ASC's in collaboration with PLC.	through 2019/20	\$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.	through 2020/21	None
6	Petaluma Business Services	05 - Sustainability	03 - Vitality/Equity/Stewardship	6.0 Increase Sustainable practices at Petaluma Campus.	6.1 Develop sustainable processes for storage/retention/access to financial information throughout the Business Services function.	through 2019/20	None

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

**6.3a ANNUAL GOALS -- 2018-19**

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, identify and prioritize supportable repair projects, and defer measure H and grant funded projects to outside project managers.	Throughout 2017-18	Additional staffing
1	Petaluma Facilities Operations	04 - Facilities/Technology	07 - Operational		1.2 Request additional funding and/or staffing to adequately support the campus.	Throughout 2017-18	Additional funding
1	Petaluma Facilities Operations	04 - Facilities/Technology	07 - Operational		1.3 Continue to right size the Facilities Operations department	Throughout 2017-18	Additional staffing
2	Petaluma Facilities Operations	01 - Student Success	01 - Student Learning & SLOs	2.0 Continue to request adequate staffing and funding needed to support the department in order to maintain the campus.	2.1 Track event hours, request event support funds to off set lost maintenance hours.	Throughout 2017-18	Additional staffing
2	Petaluma Facilities Operations	01 - Student Success	01 - Student Learning & SLOs		2.2 Track support needs and services supplied to other departments throughout the year to better evaluate the impact of new and expanding programs.	Throughout 2017-18	Additional staffing
1	Petaluma Media Services	04 - Facilities/Technology	01 - Student Learning & SLOs	1.0 Upgrade 4 additional classrooms as agreed with Dean of Instruction and the major refresh of systems on Call 640 and 630, and Ellis.	1.1 Upgrade the media technology in six classrooms using feed back from the experimental classrooms	Current through 2019	Measure H funds, Media Staff time, Facilities staff time, external contractors.
2	Petaluma Media Services	02 - Academic Excellence	07 - Operational	2.0 Work with internal and external users to support campus events.	2.1 Support the technical production needs of internal and external rental clients productions throughout the year.	Throughout 2018/19	Media Staff, Media STNC's
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 five sites, b) set up official partnerships with San Antonio, Sonoma Mountain, Carpe Diem, Tomales, and Alternative Ed Flex.	2018-2019	Existing Resources
1	Petaluma Student Services	05 - Sustainability	02 - Student Services		1.2 Develop strategic retention plan for Petaluma	2018-2019	Existing Resources
1	Petaluma Student Services	05 - Sustainability	02 - Student Services		1.3 Continue building ESL through coordination with Petaluma Adult Education and SRJC Adult Education and develop strategies for providing financial support to new for-credit students	2018-2019	Existing Resources
1	Petaluma Student Services	05 - Sustainability	02 - Student Services		1.4 Develop, implement, and market First Year Experience program	2018-2019	Existing Resources
1	Petaluma Student Services	05 - Sustainability	02 - Student Services		1.5 If the Marin Talent Hub Grant is awarded, a) explore expansion of Jumpstart into Marin, b) develop coordinated transition with 10,000 Degrees, c) develop tracking and completion data system, d) incorporate in FYE efforts	2018-2019	Existing Resources
2	Petaluma Student Services	01 - Student Success	02 - Student Services	2.0 Continue development of Student Success Teams at Petaluma	2.1 Stabilize budget and staffing of Student Success Teams at Petaluma	2018-2019	Existing Resources
2	Petaluma Student Services	01 - Student Success	02 - Student Services		2.2 Soft rollout of Stafish Retention software to specific campus programs and departments.	2018-2019	Existing Resources
2	Petaluma Student Services	01 - Student Success	02 - Student Services		2.3 Utilize Measure H construction process to fully meet student success and program goals	2018-2019	Existing Resources
2	Petaluma Student Services	01 - Student Success	02 - Student Services		2.4 Identify Petaluma CTE population and develop CTE focused success components	2018-2019	Existing Resources
2	Petaluma Student Services	01 - Student Success	02 - Student Services		2.5 Develop and implement strategies for noncredit SSSP completion	2018-2019	Existing Resources

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

**6.3a ANNUAL GOALS -- 2018-19**

2	Petaluma Student Services	01 - Student Success	02 - Student Services		2.6 Develop and implement strategies to guide undecided student to major declaration and career exploration	2018-2019	Existing Resources
2	Petaluma Student Services	01 - Student Success	02 - Student Services		2.7 Relocate office to Richard Call Building, establish presence, and promote services	2018-2019	Existing Resources
3	Petaluma Student Services	05 - Sustainability	02 - Student Services	3.0 Implement Outreach strategies in service of enrollment plan	3.1 Enhance faculty participation to 10 faculty members in Middle School program	2018-2019	Existing Resources
3	Petaluma Student Services	05 - Sustainability	02 - Student Services		3.2 Develop CTE recruitment strategy for existing and new CTE programs at Petaluma	2018-2019	Existing Resources
3	Petaluma Student Services	05 - Sustainability	02 - Student Services		3.3 Utilize new branding in expanded community marketing, with more focus on Rohnert Park, Cotati and Sonoma Valley	2018-2019	Existing Resources
4	Petaluma Student Services	01 - Student Success	02 - Student Services	4.0 Implement student engagement strategies in service of building student life and vitality on campus	4.1 Increase resources to add capacity to existing Student Life staff	2018-2019	Existing Resources
4	Petaluma Student Services	01 - Student Success	02 - Student Services		4.2 Develop a plan for entrepreneurial student engagement enterprises, including E-Ship offering	2018-2019	Existing Resources
4	Petaluma Student Services	01 - Student Success	02 - Student Services		4.3 Continue input on student center project including programming goals	2018-2019	Existing Resources
4	Petaluma Student Services	01 - Student Success	02 - Student Services		4.4 Develop coordinated leadership opportunities as part of campus leadership development plan including a for-credit course	2018-2019	Existing Resources
4	Petaluma Student Services	01 - Student Success	02 - Student Services		4.5 Evaluate connection between involvement in engagement opportunities and student success measures	2018-2019	Existing Resources
4	Petaluma Student Services	01 - Student Success	02 - Student Services		4.6 Re-brand Student Affairs as Student Life	2018-2019	Existing Resources
4	Petaluma Student Services	01 - Student Success	02 - Student Services		4.7 Develop and implement support systems for Student Government and Clubs	2018-2019	Existing Resources
4	Petaluma Student Services	01 - Student Success	02 - Student Services		4.8 Work with students to establish Petaluma-based structures for student participation in Student Government	2018-2019	Existing Resources
5	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services	5.0 Continue organizational development of Petaluma Student Services	5.1 Develop consistent Student Services staff development and goal implementation process	2018-2019	Existing Resources
5	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		5.2 Continue migration toward cross-trained staff for Enrollment Services (generalists) including investigation of Educational Code guidelines	2018-2019	Existing Resources
5	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		5.3 Complete, implement, and fully utilize a system for executing our projects and activities to fulfill our programming goals (annual calendar template)	2018-2019	Existing Resources
5	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		5.4 Increase and formalize partnerships and information systems with Academic Affairs	2018-2019	Existing Resources



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

**6.3a ANNUAL GOALS -- 2018-19**

5	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		5.5 Continue to develop career and work experience services at Petaluma	2018-2019	Existing Resources
5	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		5.6 Establish EOPS office and continuity of services	2018-2019	Existing Resources
5	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		5.7 Explore new plan for assessment office and testing services in light of current policy changes	2018-2019	Existing Resources
6	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services	6.0 Increase reach and effectiveness of Intercultural Center	6.1 Increase diversity co-curricular programs in partnership with academic faculty. We will continue building relationships with targeted faculty allies in social sciences and humanities departments to develop programming that integrates with their curriculum and increases their commitment to bringing entire classes to ICC events or at least require all students to attend one ICC event per semester as one of their course assignments.	2018-2019	Existing Resources
6	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		6.2 Explore offerings of ethnic studies courses in partnership with ICC programming. We will continue advocating for ICC Coordinator to teach HUMAN 6--which is in essence a comparative ethnic studies class--as a second-year linked course for the Our House Learning Community beginning in Fall 2019 and extending every year beyond. We will also explore offering the same or a similar course every spring which would be taught by ICC Coordinator in conjunction with ICC programming in order to extend this integrated co-curricular experience to the general student population beyond a specific learning community.	2018-2019	Existing Resources
6	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		6.3 Institutionalize Social Justice Conference as annual event We will explore establishing stable funding, including a yearly line-item allotment of \$2000 in the SGA budget, as well as a Foundation account.	2018-2019	Existing Resources
6	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		6.4 Provide stable Dream Center services model Our goal is to provide dedicated staffing two days per week, as well as train full-time staff to provide basic Dream Center services as needed for students who drop in.	2018-2019	Existing Resources
6	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services		6.5 Launch intercultural learning community in partnership with Petaluma Academic Affairs and EOPS	2018-2019	Existing Resources

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**STUDENT SERVICES**

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
1	ALL	1	2	Implement one Summer and Fall registration cycle for students	For year two, continue to evaluate, identify and resolve any unintended consequences of the summer/fall registration cycle.	2018-19	A&R and IT staff time to continue to monitor and enhance the summer/fall registration cycle.
2	ALL	1	2	Implement dual enrollment CCAP partnerships with local high schools.	Continue to collaborate with high school administrators, Schools Relations and PR to enhance the high school concurrent program and add dual enrollment CCAP partnerships.	2018-19	Time to meet and develop marketing materials and information; may include programming to waive dual enrollment fees. Revise forms and develop marketing to high school students and parents.
3	ALL	1	2	Complete Phase 2 and implement comprehensive Degree Audit tool.	Develop and implement a module in SIS that will allow A&R evaluation staff to enter transfer course and AP test articulations into SIS that will then auto populate the Degree, Certificate and GE pattern audits. This will automate staff workload and significantly reduce repetitive manual processes and paperwork.	2018-19	A&R and IT staff time to meet to develop, test and implement transfer credit screen module in SIS.
4	ALL	1	2	Implement Reverse Transfer and increase number of degrees awarded.	Collaborate with National Student Clearinghouse to implement Reverse Transfer which will allow SRJC to identify students who transferred to four year universities without earning a degree at SRJC but have since completed the remaining graduation requirements at the university.2018-19	2015-2016	A&R and IT staff time to meet to discuss programming needs and implementation timeline. This may be an additional workload for evaluation staff, and therefore discussion and planning will be needed.
5	ALL	8	2	Online form integration with SIS	Many of the A&R forms were converted to ADA compliant online forms using FormStack. However, this process is not integrated with SIS creating additional workload and inefficiencies for staff.	2018-19	A&R and IT staff time to meet and program forms into SIS.
6	ALL	8	6	Revise current SRJC policies	Revise and update the FERPA policy 8.2.9 and implement online FERPA training module for all District employees; revise Grading Policy 3.10 to include EW grade (excused withdrawal); revise Degree Policy 3.2 to allow for reverse transfer degree awarding.	2018-19	A&R and IT staff time to meet and discuss programming needs. Shared Governness will be needed to review, discuss and implement policy and procedures.
7	ALL	4	7	Remodel A&R and current Dream Center	With the expansion of ISP and the Outreach Team moving into A&R, there is a need for more workstations for staff. The curved wall in A&R prohibits any workstation expansion, therefore remodeling to remove the curved wall and expand the current Welcome Center, and also install a new meeting room will provide adequate staff space as well as a conference room for meetings.	2018-19	A&R staff time to meet with facilities to plan the remodel. Some staff on the north end of A&R may need to be relocated during the three month construction in spring 2019, therefore swing space will be needed.
8	ALL	8	7	Revise FERPA policy and forms; develop online training module for all staff and faculty. All staff and faculty are required to receive FERPA training.	Ensure policy is complaint with Federal regulations and provide an annual online training for staff and faculty using the HR training software LawRoom.	2018-19	Staff time to review regulations and attend trainings to develop and launch staff and faculty trainings. Work with IT and HR staff to launch the LawRoom training module.
1	ALL	8	2	Assist staff with the transition and changes in ISP due to change is leadership, staffing and budget	The interim ISP Director and the International Student Advisor both retired in summer 2018. Due to budget cuts and reorganization of management, the A&R Director will now direct the staff in ISP. A new Advisor is currently being recruited. Therefore, the ISP office and staff will need support with this significant change in staffing and budget.	2018-19	staff time, remodel of office/workstations in A&R
2	ALL	3	2	Continue to strengthen partnership with the on site ELS language school.	Provide orientations to new students at ELS, meetings and tours with visitiing agents from other countries.	2018-19	staff time
3	ALL	1	2	Continue to assist international students with finding housing.	Coordinate efforts with local Homestay organization and advocate/particpate on the District wide housing workgroup to find solutions for student housing.	2018-19	staff time

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4	ALL	1	2	Develop Mentorship Program with APASS	Collaborate with the APASS faculty advisor and the International Student Club Advisor to develop and launch a mentorship program	2018-19	staff time
5	ALL	4	2	Develop an International Student Module in SIS	Need a comprehensive module in SIS that will collect all information from student applications and allow for multiple reports to be automatically generated. Currently, the ISP office has a lot of manual paper processes to track and report out on our international students.	2018-19	ISP and IT staff time to collaborate, test, and implement module.
6	ALL	1	6	Update video on ISP Homepage	Provide accurate, up-to-date information to our students and community	2018-19	Use of remaining PRT funds
0	Santa Rosa	2	1	Create locally recognized certificate for C2C Program.		Jun-18	staff
1	Santa Rosa	1	2	Successfully implement and assess Student Equity Projects		Sep-18	staff, facilities
2	Santa Rosa	1	2	Successfully place C2C students into paid employment.	Work with Job Developer to ensure successful placements.	ongoing	staff
4	Santa Rosa	1	2	Recruit new cohort of students for program	20 new students are starting in the 2018 cohort. We hope to increase participation in the coming year to 25 students through further outreach and recruitment efforts.	ongoing	staff
1	ALL	1	2	Improve access to and completion of academic education plans for student with disabilities	Provide timely access to counseling to address the impact disability has on learning, class load and choice when creating academic education plans	Continue in 17-18	Staff time
1	ALL	1	2	Improve access for students (local and distance ed) to DRD services through enhanced online experience and interactive software	Complete enhancements of Student Access Software and DRD website	Continue 17-18	IT, 3rd party, staff time
2	ALL	1	2	Provide supervised, quality services to students with disabilities	Relocate DRD Testing and Support Services Office to east side of campus.	Immediate	District approval, support & funding
1	Santa Rosa	1	2	Update and Expand Articulation Agreements with our 4-Year Partners	Annual Review of approved Articulation. Collaboration with Counselors and Academic Departments for potential agreements, missing components, and potential proposals. Increase and expand Articulation in new areas or areas where agreements are lacking.	Annual Updates; Ongoing	
2	Santa Rosa	1	2	Articulate courses to C-ID (Course Identification Numbering System; Collaboration between the CSU and the CCC's throughout CA)	Review current approvals of SRJC courses for C-ID identifiers. Collaborate with Academic Department Faculty in revision of coursework or development of coursework that would align with C-ID description and earn further approvals. Approved courses benefit our students who are attempting to achieve an Associates Degree for Transfer (ADT) or have transferred amongst CCC campuses.	Ongoing	
3	Santa Rosa	1	2	Curriculum Preparation of Associate Degree for Transfer Pathways (ADT)	Assisting discipline faculty, along with the Curriculum Staff, on preparing their curriculum through revisions, development, articulation or C-ID review in order to meet the criteria set forth by the Associate Degree for Transfer (ADT/TMC) Templates	Ongoing	
4	Santa Rosa	8	2	Faculty and Staff Training on ASSIST, C-ID and Articulation	To provide training and support to Faculty and Staff in utilizing resources for articulation development.	Annual; Ongoing	
5	Santa Rosa	8	2	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	Santa Rosa	5	7	Office Efficiency, Technology Updates and Sustainable Practices	To create efficient and effective tracking systems for articulation, utilize current technology and scan historical records and data in an efforts to gain accessibility to the information as well as to achieve more sustainable practices.	Ongoing	

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7	Santa Rosa	1	2	Annual update of Guides for Transfer in Specific Majors	Continue the cycle of updating guides each academic year to provide reliable information.	Annual; Ongoing	
0	Santa Rosa	1	3	Expand follow-up services specific to the assessment step.	Providing resources for test preparation up front while communicating benefits. Promote the benefits to taking both Eng/ESL & Math during first year. Following up with those who wish to remediate and retest by promoting Jam options. Following up with lowest level college skill placements in order to connect at-risk students with next-step resources. Following up with students after test to assist them with scheduling counseling appointments online.	Spring 17 - Ongoing	Stidemt Workers
0	ALL	1	7	Working towards AB705 compliance by spring 2019			
0	ALL	1	7	AB 705 compliance	Identify related tasks and increase coordination between Student Services and Academic Affairs in regards to better student placement; establish new policies and procedures for AB705 compliant placement models for Math and English.	Fall 2017-Fall 2019	Coordination and collaboration among faculty, staff, and administrators from Student Services, Academic Affairs, and other departments across the District; funds to support professional development related to AB705
1	ALL	1	2	To comply with Student Success Act of 2012 on assessment services	Assess all non-exempt students	Initial Fall 2013; ongoing	Increased part time staff to provide testing on and off site with sufficient number of sessions in peak testing seasons, evenings, and weekends.
2	ALL	1	2	Continue planning and preparation of Common Assessment Initiative (CAI) implementation when available	Faculty and staff training, competency mapping, multiple measures research and adaptation, cut score setting, and full conversion to CAI when available	Initial Fall 2012; ongoing	Funds and time for faculty / staff development, faculty work in when pilot school outcomes are complete and necessary adjustments to competency mapping are required; combination of grant and SSSP funds to support implementation; support and guidance from the CO and OIR/IT.
3	ALL	1	2	To evaluate the implementation of new policies and procedures related to assessment	Continue to monitor the implementation of the placement re-take policy to ensure compliance and fairness	Initial Summer 2014; ongoing	IT programming/reporting; staff training and time for data tracking/analysis; discussion with Math Department
4	Santa Rosa	1	4	Build a knowledgeable and efficient team of testing professionals	Continue to provide professional development opportunities to staff.	Ongoing	Funds for conferences, travel, webinars, etc.
5	ALL	1	2	Continue to improve assessment services to meet changing needs and enhance efficiency	<ul style="list-style-type: none"> <li>Â-Increase collaboration and coordination between Assessment Services and other Student Services and Academic Departments to improve testing services and scheduling efficiency;</li> <li>Â-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.</li> </ul>	Spring to Fall 2015; ongoing	Leadership from Director, Assessment and Student Success Technologies; Faculty/staff time for collaboration and innovation.
6	ALL	1	2	Continue to improve communication with students regarding assessment services	Update Assessment and Placement website information; enhance the marketing for preparation services	Ongoing	Staff time; IT support
7	Petaluma	4	2	Increase efficiency at PC Assessment Center; integrate Assessment operation with other Student Services areas at Petaluma Campus to provide cross training and better service coverage.	Install NetSupport School software at PC 641, a large, multi-purpose computer lab for efficient test administration; continue to work with PC leadership on integrating Assessment operation with other Student Services areas at Petaluma Campus to provide cross training and better service coverage.	Continued efforts till complet	Staff time; IT support
9	ALL	4	2	Expand assessment services to high school students, online students, and international students.	Build partnerships with high school districts; enable remote testing and authentication through student success technologies	Ongoing	Leadership from Director, Assessment and Student Success TEchnologies; high school districts' support; cooperation from Distance Education and International Student Program.
10	Santa Rosa	1	3	Expand high school equivalency testing services	Establish a HiSET (another form of High School Equivalency Test in addition to the current GED format) Testing Center at Santa Rosa campus to support HEP students and others in the communities.	Fall 2016 to Spring 2017	Staff time/efforts to establish agreement with new vendor; IT support; coordination with HEP, Accounting, etc.

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11	ALL	1	2	Expand assessment services to all off-campus sites.	Provide access to assessment services for noncredit students to enroll at off-campus sites and to meet noncredit SSSP mandates.	Ongoing	Coordination with all three assessment centers, IT, ESL, College Skills, Adult Education, Academic Affairs and school districts will be necessary to deliver this service.
12	Santa Rosa	1	6	Refine CAPP (CTEP, MDTP & CELSA) tests until CAI implementation.  Continue to explore and share high school predictive measures used for placement as well as SAT as a measure.	Continue to: *improve the student experience with navigating the platform, *review course placement outcomes related to recently implemented tools *provide faculty necessary information/ facilitate dialogue	Ongoing	Coordination with IT, OIR, ESL, College Skills, Math and English Departments.
1	ALL	1	2	Mandatory Orientations	Meet consolidated Student Equity and Achievement Program (SEA) mandates	2018/2019	Counseling faculty to teach additional sections of Counseling 270 and in-person orientations.
2	ALL	1	2	Create an academic plan on file for all new students	Meet SEA program mandates	2018/2019	Counseling faculty with ability to meet student demand. IT tracking and reporting ability. Student Success Coaches and Specialist to work with Counseling for nudging nonexempt students to complete ed plans.
3	ALL	1	2	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. This is the first year in which we are implementing this and will review our process at the end of May	2018/2019	Release time to plan accordingly
4	ALL	1	1	Implement online probation/dimissal workshops	Address success and retention issues and allow for greater attendance rates for having the workshop available online	2018/2019	Release time and IT time to develop and ability for us to track workshop completion.
1	ALL	1	2	Continue to share travel costs to attend Northern California Puente Motivational Conference.	Reduce travel costs (to rent the bus), and save time organizing trip, while meeting meeting Puente Mission.	2015-2016	Cost for travel.
2	ALL	2	2	Continue to work with Transfer Center to visit UC Davis Campus.	Collaborate with Transfer Center and reduce the cost to visit UC Davis Campus.	2015-2016	None
3	ALL	2	2	Continue to share travel costs to visit Berkeley and Sacramento State.	Reduce travel costs (to rent the bus), and save time organizing trip, while meeting meeting Puente Mission.	2015-2016	Cost for travel.
1	ALL	1	2	Implement the integrated Student Success Plan under the guidelines of the consolidated Student Equity and Achievement (SEA) Program.	Strengthen and improve integrated student support; set integrated goals that align with State and local strategic visions; Collaborate with Research and IT to establish program evaluation methodology to enhance program effectiveness.	Triennially	Leadership from Integrated Student Success Committee; support from the District through collaboration and shared governance structure; OIR and IT support for data reporting and program evaluation; cooperation from other support programs beyond SSSP, SE, and BSI.
2	ALL	1	7	Develop an integrated SEA Program budget plan	Identify district priorities on student success efforts; use SEA program funds strategically	Annually	Continued support and understanding of funding guidelines from faculty, staff, administrators, and students.
3	ALL	1	2	Reduce equity gap for disproportionately impacted student populations	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.	Bi- or Triennially	Support from District leaders; Support from Institutional Research; Strengthened program coordination.
4	ALL	1	2	Provide matriculation services to all non-exempt students with an emphasis on education planning	Ensure matric service delivery at all campuses and off-campus sites	Ongoing	Sufficient funding for counseling and support staff
5	ALL	1	7	Continue to monitor Student Success data collection and ensure reporting accuracy	Collect and review service delivery data to ensure accurate MIS reporting	Ongoing	Coordination with OIR and IT
6	ALL	1	2	Implement AB705	Develop new placement policies and processes under AB 705; communicate with students, faculty, HS, and other partners.	Spring 2019	Cooperation from Academic Affairs on curriculum re-design and Guided Self Placement; support from IT and other departments.
7	ALL	1	2	Increase student retention and success through Starfish (Early Connection) program and Student Success Peer Coach program	Develop and	Ongoing	Support from faculty and District leaders; staff coordination; software availability; funds to institutionalize the expanded peer coach program after Innovation Grant

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8	ALL	1	2	Reach all non-exempt students to deliver SSSP services with an emphasis on education planning	Design Student Success Campaign materials to effectively communicate with students through multiple venues; Increase efforts for outreach and in-reach.	Ongoing	Collaboration among student services departments; Support from PR and IT
9	ALL	4	2	Enhance facilities and services provided through SWC	Provide sound infrastructure at SWC to support that location as well as off-campus sites	Ongoing	District funding; improved facilities at SWC; Counseling support
10	ALL	4	2	Enhance technology solutions to support service delivery	Develop innovative solutions for service delivery and timely intervention; ensure service delivery to all students regardless of modality and location, including SARS Zoom for Counseling and other services	Ongoing	Collaboration across student services and academic departments; support from IT
11	ALL	1	2	Coordinate noncredit SSSP core services delivery to noncredit students	The implementation of the Adult Education Program presents potential for growth in noncredit SSSP (Most of the students in this program meet the guidelines for SSSP). Coordinated efforts are underway to increase access to services.	Ongoing	Collaboration among ESL, College Skills and Adult Education Program
12	ALL	1	2	Continue to improve online student support services.	Increase service capacity for online students; coordinate support activities across components and departments; Steer ongoing efforts to narrow the gap between face to face services and online services according to ACCJC Standards and to also increase retention rates of distance learners. Provide guidance, resources and a framework for ongoing improvement with the goal of providing equitable depth and breadth in service and interactions	Spring 2015 and ongoing	Sufficient and diversified funding sources for online tutoring; continued collaboration with Distance Ed, District Online Committee. Student Services personnel and IT. Ongoing professional development in applicable technology and best practices shared at the state level so that the information and resources can be shared with other student service departments.
13	ALL	1	2	Increase access for noncredit student to transition to credit courses with new AB 540 and AB 68 regulations.	New regulations with AB 540 and AB 68 will allow noncredit students to pay in-state tuition. This will allow more noncredit students without citizenship status to matriculate from noncredit to credit courses.	Fall 2018 and ongoing	Collaboration among A&R, student support services, ESL, College Skills and Adult Education will be necessary to ensure noncredit students are well informed..
14	ALL	1	4	Provide professional development related to SEA Program, AB705, and other initiatives	Inform college community of changes in student success initiatives; increase collaboration and scale up best practices	Ongoing	Time and funding for faculty and staff
15	ALL	01 - Student Success	02 - Student Services	Develop a summer bridge program to better prepare entering students	Collaboration with 10,000 Degrees and other partners to establish a bridge program to support new students	Spring 2019 and annually	Time and funding
1	ALL	1	2	Set up appointments for students on the Petaluma Campus to meet with university representatives on the Santa Rosa Campus through Zoom.	The majority of university representatives do not visit the Petaluma Campus. Setting up Zoom appointments will allow students on the Petaluma Campus to speak with reps without having to physically visit the Santa Rosa Campus.	Fall 2018-Spring 2019	TC Specialist and Administrative Assistant in Petaluma will work on this process. A space with a computer on the Petaluma Campus will need to be utilized.
2	ALL	1	2	Increase the number of transfer students identified through Student Equity data	Make personal contact with students who have 30+ transferable units enrolled in F2017 to work with them on their transfer goals.	Fall 2018-Spring 2019	Program Specialist, Counselor, TC Director time
3	Santa Rosa	1	2	Increase student appointments in Transfer Center	Provide more appointments for students with a goal to transfer to a four year university.	Fall 2018-Spring 2019	Additional appointments in Transfer Center
4	ALL	1	2	Take students on field trips to four-year universities	Allow students to experience four year campuses through organized field trips with the Transfer Center.	Fall 2018-Spring 2019	Funding for field trips is being provided by Student Equity. The Transfer Center is also partnering with Puente, MESA, APASS, International Students, and Connections to split the cost of transportation.
5	ALL	1	2	Hold a celebration for students who are transferring to a four year university	Recognize students who have worked hard to reach their goal of transfer.	Spring 2019	Offer cake and drinks to students and guests and a certificate or other memento. (Researching what other campuses do)
6	ALL	1	1	Rewrite SLO 2	Rewrite SLO 2 to be more relevant and measurable in order to assess.	Summer 2018	TC Director's time to rewrite and assess.
7	ALL	1	1	Create videos to be posted on the Transfer Center website for all workshops we provide in the Transfer Center	Provide videos of workshops for students who are unable to attend a workshop in person.	Fall 2018-Spring 2019	Time to create and film videos

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8	Santa Rosa	1	2	Reach students where they are by visiting specific English and Math classes as well as specific clubs and programs (BSU, MeChA, Puente, Umoja, Athletics, Vets, Chem/Bio/Engr Clubs, etc.)	Have more informed students by visiting classrooms and club meetings for a short introduction to the transfer process.	Fall 2018-Spring 2019	TC Director, Counselor and Program Specialist will work on reaching more students
9	ALL	1	2	Reach out to high school concurrent enrolled students who plan on attending SRJC after HS graduation	Ensure these students start early with planning for transfer.	Fall 2018-Spring 2019	Transfer Director, Counselor and staff time/resources
10	Santa Rosa	1	2	Offer Transfer Check-Ups on the Santa Rosa Campus in the Bertolini Dining Hall	Set up a table during the lunch hour to answer questions and provide a quick check on transfer progress. Set up appointment for counseling session to follow up.	Spring 2019	Laptop will be needed to conduct this service as well as counselor and staff time.
11	ALL	1	2	Visit AVID programs in high schools to inform students of transfer options through SRJC.	Reach out to potential SRJC students who are likely to utilize the Transfer Center once they enroll at SRJC.	Fall 2018-Spring 2019	Counselor and staff time/resources
12	Santa Rosa	1	2	Offer faculty Don't Cancel Class" option"	Conduct a Transfer Center presentation to a class when a faculty member needs to cancel class.	Fall 2018-Spring 2019	Transfer Director and Counselor's time
13	ALL	1	2	Increase faculty awareness and participation regarding transfer	The Transfer Center Director will be creating a Transfer Plan" to share with various constituents including the Academic Senate Department Chairs Council and Petaluma Faculty Forum. We will also begin to deliver posters to various departments on campus so they are aware of our activities.	Fall 2018-Spring 2019	Transfer Director's time. Student employees will deliver marketing materials to departments.
14	Santa Rosa	1	2	Invite SSU's Business Department to present at SRJC	Business is one of the most sought after majors, but most students do not know what they want to do with the major. This opportunity will allow students a better understanding of the concentrations offered at a university and what careers they could enter with a bachelors degree in business. This would also create better relationships between SRJC and SSU.	Fall 2018-Spring 2019	Transfer Director's time
15	Santa Rosa	4	7	Move Transfer Center to 2nd floor of Bertolini Center to create synergy with general counseling	Complete the remodeling of affected rooms in Bertolini to ensure functions of Transfer Center in its new location	Completion by Spring 2019	Funds for remodeling and associated moving; time from faculty/staff/Administrators for design, moving, and communication
1	Petaluma	1	2	Outreach to Petaluma Campus	Develop data on students who are only on the Petaluma campus to provide necessary services	ongoing	staff time
2	Other	1	2	outreach to Southwest Center	provide necessary services to student attending SWC campus	2018-2019	staff time and space availability
3	ALL	1	1	update program outcomes as new legislation is introduced that may require changes to the CalWORKs program	staff trainings; student workshops; continuous communication with County Partnering agencies	ongoing	staff time
1	ALL	1	2	Keep EOPS Staff & Program whole	1.1 EOPS & CARE programs will continue to provide services according to Ed Code and Title V to EOPS/CARE students	July 1, 2017 to June 30, 2020	The state has restored most of the funding available prior to the years 2009-2010. EOPS/CARE/CAFYES(NextUp) numbers continue to increase and the Director will continue to advocate for the right formula to always be able to provide the highest quality services to students in the programs.
2	ALL	1	2	Increase the number of Classified positions supporting EOPS & CARE	A full-time classified staff to cover the EOPS Office reception desk	July 1, 2017 to June 30, 2019	Our Administrative Assistant II is on modified duty which means she is working only 50% of the time. Having a full-time receptionist would ease the stress on the director and the CARE coordinator from supervising the front desk. An STNC position is not ideal as having someone new on-and-off is a problem for our student aides, staff, and EOPS/CARE/CAFYES (NextUp) students.
3	ALL	4	2	Collaborate with Information Technology to continue improving EOPS & CARE SIS screens	Monitor and update our current SIS system to insure quality services, case management of EOPS students' record and accurate data reporting to District and State	July 1, 2017 to June 30, 2020	Time and technical assistance from Information Technology staff. Working directly with one staff member in IT has allowed the department to make changes necessary in an appropriate manner. We need to continue to have someone dedicated to do this work.

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4	ALL	1	1	Student Retention: EOPS Summer Readiness program	Develop a model of classes and cohort team and esteem-building activities as a summer bridge program for prospective high school EOPS students enrolling at SRJC in the fall term	July 1, 2017 to June 30, 2020	EOPS/CARE/CAFYES(NextUp) staff and counselors will continue discussions on a monthly basis on how we will be able to adjust the Summer Readiness program to continue and be successful in assisting first generation students with their transition into SRJC. The shift on behalf of the district may affect enrollment into Summer Readiness and different ideas are being discussed on how to make the adjustment.
5	ALL	1	2	Increase the number of Counseling Hrs. supporting EOPS/CARE/CAFYES students	As demand for EOPS services increases, EOPS needs to maintain the ratio of EOPS Counselors to number of students at 1/200	July 1, 2017 to June 30, 2020	The EOPS/CARE/CAFYES(NextUp) have determine that in order to maintain the right services for students that reflect above and beyond, there is a need for a third full time counselor in the Santa Rosa Campus office while increasing from 30% to 40% the time for the Petaluma counselor. Adjustments need to be made to accomodate for these changes as EOPS numbers increase past 713.
6	ALL	3	2	Design new Outreach Strategies for EOPS/CARE/CAFYES	Given the growing rate of HS Latino students dropping out, EOPS Outreach strategies need to be inclusive of 5th graders and up, and their families	July 1, 2017 to June 30, 2020	The EOPS Outreach Coordinator will collaborate with the CAFYES(NextUp) Coordinator to develop new outreach strategies that will be shared with the ELL Outreach Team in order to increase resources to the most needed populations.
7	ALL	3	2	Goal 6.1 Outreach strategies for CARE	To grow the number of CARE students served, we need new inreach" strategies through campus CalWORKS program to identify CARE eligible students"	July 1, 2017 to June 30, 2020	CARE Coordinator will continue to work closely with CalWORKS Director and County personnel to identify eligible CARE students and expedite their enrollment. The number of CARE students has not improved in the last year and it is important to note that the number of CalWORKS eligible students has also dropped in the last couple years. The CARE Coordinator will continue to collaborate with colleagues in order to make services available for eligible students.
8	ALL	1	2	Implementation of new EOPS CAFYES program	To hire all staff approved under this new program funding, including filling a new position, EOPS Coordinator, Foster youth Educational support. 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/sompleting their academic goal within 4 years.	January 2016-June 30, 2020	The Coordinator was hired in fall 2016 and has increased the number of students now in the program. An MOU has been created to provide individual therapy and group sessions for CAFYES(NextUp) students. In fall 2017 there will be a half-time counselor dedicated to the needs over and above" those provided by EOPS. An STNC position was created to assist the Coordinator with outreach and in-reach to increase the number of eligible students."
1	ALL	8	2	Implement financial aid support portion for the Presidential Promise initiative.	Train 2 new staff hired: Specialist and Technician 1.	6 months	Training time, workstations.
2	ALL	8	2	Establish stabilized staffing level.	Train 2 new staff hired: Specialist and Technician I.	6 months	Training time, work stations.
3	Petaluma	1	2	FA Service at the Petaluma Campus.	Enhance FA services at Petaluma through a combination of means: creating student choice, cross-training, enhanced skill sets, etc.	1 year	Dean, Student Services plan for new service location and work area, given location of ELL Outreach Coordinator and multicultural center site.
4	Santa Rosa	8	2	Implement CCCBOG.	Process very few paper BOG applications by implementing the CCCBOG application.	6 months	IT testing time for the SIS interface.
5	ALL	8	6	Student portal.	Develop and implement a student portal through SIS	2 years	IT programming time-this is a large-scale project.
6	ALL	8	2	Process Cal Grants electronically.	Work with data uploads and downloads with CSAC and Regent FAM, rather than through manual entry.	3 years	IT programming time, and testing.
1	ALL	1	2	Doyle Scholarship Program growth	Adapt to program growth as Doyle Trust distributions increase. The program has evolved into a three-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.	Ongoing	Staff processing and tracking time. May require additional STNC staff.



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2	ALL	1	2	Adult Literacy Award Program	Continue to administer this high touch program. Students with low basic skills levels require more from staff in order to be successful. Grant reporting has been requested of the Scholarship Office by the SRJC Foundation.	Grant funded through 2019	Labor-intensive program requiring staff processing and tracking time. Grant comes with a 5% ACA to support the Scholarship Office. NOTE: In 2018, the SRJC Foundation designated 2.5% to Scholarship and 2.5% to support the grant writing renewal effort.
4	ALL	1	2	Develop new award program	Develop new need-based student award program as needed based on gifts to SRJC Foundation.	Ongoing	Manager's time to guide the development of new programs and to collaborate with interested parties and develop program criteria; staff processing time which may outstrip current staff capacity.
5	ALL	1	2	Implement a Scholarship Management System	Implement Scholarship Management System to support current scholarship programs including Foundation and Doyle application process.	2018-19	Student Financial Services will require the assistance of Purchasing (procurement), IT (programming and implementation), and the Director of Assessment and Student Success Technologies (process management) to implement a new program with the goal of offering scholarship applications to students by January 2019 for the 2019-20 award year.
6	ALL	8	7	Continued 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.	Ongoing	Staff training and processing time.
1	ALL	7	2	SHS Funding Stabilization	<ol style="list-style-type: none"> <li>1) Health Fee - reduce discretionary expenditures as possible, improve staff efficiencies</li> <li>2) Quarterly fiscal reports on expenditures status.</li> <li>3) Work with HSACCC and MHWA re: Health Fee legislative advocacy / reform impacting funding</li> <li>4) MAA- continue participation, and stay informed on needed changes in the LEA direct billing option to increase revenue</li> <li>5) Work closely with the District on MOE and other funding issues, SHS accountability, and future budget adjustments as needed.</li> <li>6) Team meetings, consistent and efficient, towards necessary program planning changes linked to budgetary restrictions.</li> <li>7) Reduce preventable stressors and set reasonable goals for staff in SHS that match the resources available.</li> </ol>	Ongoing and Quarterly Reviews	<p>Administrator and Staff time</p> <p>Administrative support time to assure all fiscal tracking systems are in place and operational for fiscal accountability and analysis. (Escape, internal Excel tracking)</p> <p>Student Health Services Advisory Committee</p> <p>Awareness and dialogue with HSACCC and MHWA and CCCCO on legislative initiatives for Health Fee reform</p> <p>MAA/LEA Coordinator meetings, trainings, work with Accounting and SCOE on invoicing, IT for MC data match, software enhancements, State DHS meetings PRN</p> <p>Accounting / Escape reports and analysis for regular multi-budget monitoring audits</p> <p>Local, state and national networking meetings/conferences to learn of new funding opportunities.</p>
2	ALL	4	2	Technology Development and Applications in SHS	<p>Technology Workgroup Activities</p> <ol style="list-style-type: none"> <li>1) Coordination of implementation plans with Medicat (portal, self-check-in)</li> <li>2) Analyze and continually assess workflow impact/changes and organize effective staff training,</li> <li>3) Database QI checks (coding effectiveness, user periodic audits for documentation use)</li> <li>4) Further develop a solid base of super-users</li> <li>5) Applying additional software functions logically and with due process review.</li> <li>6) Address department's hardware needs and challenges for smooth functioning, utilize bond funds as appropriate.</li> </ol>	Ongoing	<p>Administrator and Staff time:</p> <p>Workgroup time</p> <p>IT engagement</p> <p>Medicat consulting time as needed</p> <p>Health Fee and SMHP Grant and BOND funding leverage</p> <p>STNC backfill / support</p>

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3	ALL	1	2	Program Quality Improvement in SHS	<p>Quality Improvement Workgroup Activities</p> <p>1)Leverage funding to create a defined, sustainable and effective risk case management service in SHS</p> <p>a)Improve referral and case management outcomes in high risk students.</p> <p>b)Use of portal for secure messaging “ students understand how to use portal</p> <p>c)Students with identified risk of academic failure will be linked with student success program staff</p> <p>d)Work with OIR towards linking SHS served students with unique student success outcome tracking</p> <p>e)Post “doc role development and evaluation of integrated practice, focus on students with behavioral health issues.</p> <p>2)Quality improvement related to staffing continuity efforts and standardized guidelines</p> <p>a)Will increase number of chart reviews to 30/month. Focus will be encouraging feedback and learning standards for positive response to new electronic intake process expanding baseline data on students.</p> <p>3)Implement NCHA Spring 2019</p> <p>a)update optional questions reflective of current student health concerns</p> <p>b)oversee project implementation to meet research integrity standards</p> <p>4)Build internal tool for quality improvement and cross functional training based on AAAHC mode</p>	Ongoing	<p>Administrator and Staff Time</p> <p>Administrative Support time</p> <p>Health Fee, SMHP Grant and Equity funding coordination</p> <p>STNC backfill / support</p>
4	ALL	1	2	Student Development / Student Employees and Student Leaders	<p>Student Development Workgroup for 18-19</p> <p>1) SHS SDWG to meet regularly for both internal student development issues and planning, as well as assuming a leadership role for the new SMHP Grant</p> <p>2) Provide quality SHS student employee training and supervision to:</p> <ul style="list-style-type: none"> <li>“Adequately cross train for operational supports as part of initial training, and</li> <li>Adjust for changes in technology and role. (Self-check in, portal, etc.)</li> <li>Assure understanding and practice of department and college guidelines, policies and procedures.</li> </ul> <p>3) MH Grant objectives - SHS provides leadership, resources and collaboration facilitation for expansion of select health related student trainings for a larger cohort of student employees, and student leaders.</p> <ul style="list-style-type: none"> <li>Student training/meeting schedules 18-19</li> <li>Emphasis on cross training</li> <li>Soft skills: inclusion, training, evaluation</li> <li>assign admin/operational support work to student’s highest skill level as appropriate</li> </ul>	<p>Summer</p> <p>Ongoing</p>	<p>Administrator and Staff Time</p> <p>Administrative Support time</p> <p>Health Fee, SMHP Grant and Equity funding coordination</p> <p>STNC backfill / support</p>

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5	ALL	1	2	Health Promotion	<p>Health Promotion/Outreach Workgroup</p> <ol style="list-style-type: none"> <li>1) Develop 18-19 monthly communications plan, marketing, messaging priorities, sequencing, timelines, explore thematic applications</li> <li>2) Leverage AmeriCorps students optimally for Fall outreach and program infrastructure building for 18-19</li> <li>3) Collaborate with VP Student Health on activities related to SRJC student health.</li> <li>4) Consider revival of the Student Health Outreach Worker as student employment resources permit</li> <li>5) Review methods to reach students re: SHS and health resources, with more efficient use of emerging technology (apps, online, institutional partners more, move upstream)</li> <li>6) Collect intake data in health centers to determine how students learned of SHS resources to support outreach strategies.</li> <li>7) Support accurate collection of outreach/HP data into benchmark tracking documents to evaluate program effectiveness.</li> </ol>	<p>Summer</p> <p>Ongoing</p>	<p>Staff time for workgroup, organizing, preparing for and providing health promotion services</p> <p>PEI grant and Health Fee funding support for materials, contracts</p> <p>External grant funding as available and outside agency supports</p>
6	ALL	8	2	SHS Department Health: Communication, Relationships, Coordination and Efficiencies	<ol style="list-style-type: none"> <li>1)Continue / strengthen the CORE staff facilitated meeting model , with regular meetings 2x per month</li> <li>2)Engage staff in development/completion of an SHS Operations Manual (see QI)</li> <li>3)Cross training as possible: working in different locations, different tasks for greater shared understandings</li> <li>4)Develop concept paper outlining SHS functions and facility needs for both Santa Rosa and Petaluma campuses, as related to further downsizing needs in the future and reorganization plan. Include the perspective of succession planning</li> <li>5)Continue Chaos Busting interventions with individual students, colleagues and within the college community</li> <li>6)Maintain/develop MOUs for obtaining critical services on campus for students and sustainable working relationships with healthcare agency partners in Sonoma County.</li> <li>7)Work within the college community to maintain, strengthen and/or initiate relationships for collaboration in the best interest of the students.</li> <li>8)Individuals and the team will commit to Gratitude Practices for the coming year.</li> </ol>		<p>Administrative and staff time</p> <p>Administrative support time</p> <p>Scheduling finesse</p>
1	ALL	3	02 - Student Services	Staff Welcome Center/ Santa Rosa and Dream Centers with student assistants/Outreach Ambassadors.	Provide excellent services in welcoming new and prospective students, and support for undocumented students.	Summer/Fall 2018	See 2.1b-Budget Requests
1	ALL	8	04 - Personal/Professional Growth	Continue with an on-going training program/plan for the Student Outreach Team.	Create a widely trained Student Outreach Team, leveraging individual expertise and connecting with content experts throughout the District.	2018-19 AY	
1	ALL	1	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.) Next visits planned are with Sonoma Valley, Santa Rosa, and Sonoma State University, with the intent to get to as many schools as possible during the year.	2018-19 AY	

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**6.3a ANNUAL GOALS -- 2018-19**

1	ALL	1	02 - Student Services	Develop a comprehensive facility layout for a Veterans Resource Center	Identify priority, and secondary, space needs to support enhanced service to Veterans; incorporate reporting, academic counseling, DSPS support, space for community agency visiting professionals, and a large lobby/recreation area.	1 year	A new facility, large enough to house 6-7 offices, reception and lobby space. This was part of the Measure H campaign and should be listed in the Facilities Master Plan.
2	ALL	4	2	Provide larger service space for the Veterans office.	Provide an adequately sized service lobby for the Veterans Office, and provide adequate, secure workspace for the Admin. Asst.	1 year	Additional square footage. 900 square foot expansion planned for Fall 2015.
1	ALL	1	2	Update Student Grievance Policy & Procedures	Develop a draft with appropriate parties for review by constituent groups	by Dec 2018	
2	ALL	6	2	Update Student Travel procedures	Collaborate with appropriate parties to consolidate forms	by Dec 2018	
3	ALL	4	2	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	through 18/19	
4	ALL	1	2	Implement Student App (unknown vendor) on Santa Rosa Campus	Select Vendor; assign tasks	by September 2018	
5	ALL	6	2	Receive results from housing feasibility study and make decisions	Continue coordinating with Scion Group	by October 2018	
6	ALL	1	1	Work with IT to develop online Student Co-curricular Transcript for all students.	Continue to meet with IT programming staff.	project on hold until new ERP	
7	ALL	1	6	Develop plan for improved branding and marketing for of Student Life & Engagement on both campuses	Work with graphic artist and all stakeholders on design.	by October 2018	
8	ALL	1	2	Transition all Student Life programs planning to EMS including all forms.	Continue to work with IT and Facilities	by December 2018	
9	ALL	5	2	Negotiate and finalize contracts with Transit partners in using Student Transportation Fee to fund free transit for students	Meet regularly with Transit partners	ongoing	
10	ALL	3	2	Transition Multicultural Educator Award to Intercultural Events Committee	Consult with IEC Co-Chairs	Summer 2018	
11	ALL	7	2	Implement Credit Card systems at front desk	Consult with Business Services	by May 2019	
12	ALL	3	2	Overhaul Gold Card program	Consult with appropriate stakeholders	by fall 2018	
13	ALL	1	2	Negotiate to have Food Services take CalFresh Cards	Collaborate with Food Services	by May 2019	
1	ALL	3	3	Development and implementation of an Integrated Student Success Plan, including institutional governance, alignment, and monitoring of Student Equity Indicator data.	Perform campus-based research to identify achievement gaps; Refine goals for student equity indicators; collaborate with Institutional Effectiveness efforts; Map of SE indicators to SRJC pillars of success.	2017-18 Academic Year	Partnerships with BSI, SSSP, and OIR. Strong collaboration with academic affairs and CTE, participation of SSEC, administrative support;
2	ALL	3	3	Reduce opportunity gaps and increase access for underrepresented / unserved student populations.	Develop, implement, and support Student Equity initiatives according to SE Plan framework: Concerted Outreach; Innovative Instructional Program; Integrated Student Support; Program Coordination, Professional Learning, and Direct Student Support. See SE Plan for a list of activities and projects.	2017-18 Academic Year	Cross component collaboration through implementation teams; possible funding sources in addition to Student Equity funds; continued professional learning; careful monitoring of the data; .
3	ALL	2	1	Develop and support district-wide, innovative programming aimed at increasing student engagement, retention, and persistence.	Build on and support existing retention efforts at SRJC, increase collaboration with Student Affairs and Engagement programs, survey and share statewide best practices on student retention, support the successful launch of a Basic Needs Resource Center, monitor student success data to inform and evaluate programming, guide the envisioning for an InterCultural Center on the Santa Rosa Camps. .	2017-18 Academic Year	Committee partnerships, understanding and participation with existing retention efforts at SRJC including SAEP, SSSP, and Student Health Services, funding and support to pilot and expand Petaluma programming, IT support, OIR support, Facilities Planning and Operations support.
4	ALL	6	3	Facilitate cross component, district-wide collaboration maximize student success.	Work with existing and new committees and collaboratives to identify areas for collaboration and leveraging of resources both human and financial; explore further integration and support with AEBG, Strong Workforce, and Guided Pathways.	2017-18 Academic Year	Support from committees and councils to allow time to discuss equity issues; organization and time management; strong collaboration between student services and academic affairs; regular meeting time; timely email follow up and project follow through.

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5	ALL	3	3	Increase community wide understanding of and engagement in the Student Success and Equity goals and activities.	Develop materials and other communication tools to effectively communicate with faculty, staff, and students through multiple venues including intercultural events.	2017-18 Academic Year	Support and partnerships with Public Relations; input from students; support from SAEP and learning communities; partnership with the Intercultural Events committee; support and partnership with Petaluma Intercultural Center.
6	ALL	6	4	Work collaboratively to provide Professional Learning to all stakeholders at SRJC around equity, inclusion, and best practices for improving student success.	Meet regularly with other professional development leaders, departments, and students to identify and implement district wide professional learning opportunities.	2017-18 Academic Year	Collaboration with Professional Development Committee, support from academic departments, faculty partnerships, support from Public Relations, institutional support of travel requests.

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**6.3a ANNUAL GOALS -- 2018-19**

**HUMAN RESOURCES**

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
1	ALL	04 - Facilities/Technology 05 - Sustainability 08 - Institutional Effectiveness	06 - Continuous Improvement 07 - Operational	1. Electronic Personal Action Form (PAF)	Develop a system and an electronic document to reduce paper and more efficiently route PAFs for approvals; Escape functionality being assessed in coordination with Fiscal services to determine feasibility.	May 2020	May require additional funds to add functionality in Escape.
2	ALL	04 - Facilities/Technology 08 - Institutional Effectiveness	04 -Personal/Professional Growth 06 - Continuous Improvement 07 - Operational	2. Training database for Professional Development Tracking	a) Incorporate flex tracking for faculty and classified professionals. b) Create database to record all employee trainings & completion with the ability to indicate which trainings specific employees must take for promotion/advancement. c) Incorporate a feature to "remind" employees when required training is due.	Ongoing	No additional cost at this time; as additional trainings are added, this will require additional staff time. May require some time from IT to develop the database.
1	ALL	08 - Institutional Effectiveness	07 - Operational	3. Classification & Compensation Study for Classified unit members	Facilitate classification/compensation study on behalf of the negotiations teams for Classified staff.	May 2020	Staff time to collect responses and serve as a liaison to the consultant. Plan and prepare the results of the study for negotiations.
2	ALL	08 - Institutional Effectiveness	04 -Personal/Professional Growth 06 - Continuous Improvement	4. Professional Development Program Review	Evaluate processes to determine where improvements need to be made in the Professional Development Program.	Ongoing	Staff time to plan and implement program improvements.
1	ALL	03 - Diverse Communities 08 - Institutional Effectiveness	03 - Vitality/Equity/Stewardship 06 - Continuous Improvement	5. Diversity and Inclusion Climate Surveys	Implement diversity and inclusion climate surveys to faculty, staff, management and students.	Fall 2018	Staff time to plan and implement survey distribution and report out results to the College Community.
1	ALL	07 - Financial Resources 08 - Institutional Effectiveness	07 - Operational	6. Streamline staffing processes	Plan and implement streamlined processes for consolidation of positions (reduction of STNC, reassignments, restructures and elimination of positions.)	June 2019	Staff time to plan and implement the process.
2	ALL	06 - Healthy Organization 08 - Institutional Effectiveness	04 - Personal/Professional Growth 06 - Continuous Improvement	7. Management Professional Development	Develop plan for a management professional development training program, management mentoring program and/or leadership academy.	June 2019	No additional cost at this time; as additional trainings are added, this will require additional staff time. Ideally \$10,000 will be required for programming.
1	ALL	04 - Facilities/Technology 08 - Institutional Effectiveness	06 - Continuous Improvement 07 - Operational	8. 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).	Fall 2018	Staff time to plan and implement improvements.
3	ALL	04 - Facilities/Technology 08 - Institutional Effectiveness	06 - Continuous Improvement 07 - Operational	9. Online Benefits Information	Develop tools for online benefits information.	May 2019	Staff time to plan and implement improvements.
3	ALL	04 - Facilities/Technology 08 - Institutional Effectiveness	06 - Continuous Improvement 07 - Operational	10. Improvements to Onboarding Process including Data Security Training	Collaborate with Information Technology for implementation of data security training (may need to be negotiated) – no unrestricted general funds needed if we implement this training with existing compliance training program.	May 2019	Staff time to plan and implement improvements.

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2	ALL	03 - Diverse Communities 06 - Healthy Organization 08 - Institutional Effectiveness	03 - Vitality/Equity/Stewardship 06 - Continuous Improvement	11. Embracing a Culture of Inclusion (ECI) Training Program	Continue development of 'Building Community' workshops and trainings through Embracing a Culture of Inclusion Training Program – no unrestricted general funded needed as this would be funded by Multiple Methods/EEO funds.	Ongoing	Staff time to plan, implement and attend activities.
1	ALL	01 - Student Success 02 - Academic Excellence 08 - Institutional Effectiveness	03 - Vitality/Equity/Stewardship 06 - Continuous Improvement	12. Recruitment Outreach Fair Program	Develop and implement recruitment outreach fair program to connect with students who are interested in pursuing careers in teaching at SRJC – no unrestricted general funded needed as this would be funded by Multiple Methods/EEO funds.	May 2019	Staff time to plan, implement and attend activities.
1	ALL	06 - Healthy Organization	03 - Vitality/Equity/Stewardship 05 - Civic Engagement	13. Distribution of Fire Relief Funds	Collaborate with SRJC Foundation to distribute fire relief funds to employees with identified needs.	Fall 2018 Completed as of 10/4/18	No additional staff time needed at this point.
1	ALL	03 - Diverse Communities 08 - Institutional Effectiveness	03 - Vitality/Equity/Stewardship 06 - Continuous Improvement 07 - Operational	14. System for EEO Data Accountability	Develop and implement system for EEO data accountability – no unrestricted general funded needed as this would be funded by Multiple Methods/EEO funds.	May 2019	Staff time to develop and implement a system for tracking and analysis of data.

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OTHER DISTRICT SERVICES

INSTITUTIONAL RESEARCH

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
1	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Be a driver for Institutional Improvement: Expand access districtwide to data and analysis in accordance with AIR's "Statement of Aspirational Practices" <a href="https://www.airweb.org/Resources/ImprovingAndTransformingPostsecondaryEducation/Pages/Statements-of-Aspirational-Practice-for-Institutional-Research.aspx">https://www.airweb.org/Resources/ImprovingAndTransformingPostsecondaryEducation/Pages/Statements-of-Aspirational-Practice-for-Institutional-Research.aspx</a>	<ul style="list-style-type: none"> <li>a. Continue to create appealing data visualizations, both online and in the form of infographics, making improvements with feedback from stakeholders.</li> <li>b. 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.)</li> <li>c. Continue updating and improving the SCJCD Fact Book and add new sections as data become available.</li> <li>d. Continue the "Citizen Researcher" campaign by providing better access to data (which will show further evidence that Recommendation #1 of the most recent Accreditation Report is being addressed) so that district employees can learn how to independently locate the data they need to complete their duties and improve institutional effectiveness</li> <li>e. Promote the use of EMSI data resources with appropriate users throughout the district</li> <li>f. Serve on various district committees and task forces, providing data coaching and information as appropriate to support decision making</li> <li>g. Respond to additional ad-hoc data requests as staff time permits</li> </ul>	2018-2019	Support from IT, and OIR staff time
2	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	Provide research support to departments and programs that fund the Office of Institutional Research	<ul style="list-style-type: none"> <li>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)</li> <li>b. Provide required research and support to the HSI Grant (which funds 25% of one Research Analyst)</li> <li>c. Provide data and support to district requests, with a particular emphasis in supporting the Strategic Plan, President's Goals" and to inform districtwide planning in support of increasing institutional effectiveness (district funding covers approximately one-quarter of OIR staff time)</li> <li>d. Continue responding to state and federal mandates/requirements in a timely and accurate fashion</li> <li>-- IPEDS</li> <li>--Student Success Scorecard/Simplified Metrics</li> <li>-- Placement Validation studies</li> <li>2030 Plan (Measure H Bond Implementation)</li> </ul>	2018-2019	Grant and categorical funding, OIR staff time



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3	ALL	08 - Institutional Effectiveness	07 - Operational	<p>Conduct the 2019 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 45% of OIR staff time.</p>	<p>a. Promote the survey statewide at conferences and meetings  b. Subcontract with calling center to administer the survey  c. Fulfill the requirements in the Scope of Work contract with the Chancellor's Office</p>	2018-2019	Grant and categorical funding, OIR staff time
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PUBLIC RELATIONS

Goal Rank	Location	Strategic Plan Goal	Mission	Goal	Objective	Time Frame	Resources Required
1	ALL	7	6	Provide leadership in marketing and public relations with effective, creative and organized campaigns (including paid and unpaid promotion) to help SRJC meet enrollment goals for 2018-19	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	2018-19	1.1 Current staff, in collaboration VP Student Services and the new district Marketing Planning Workgroup (as suggested by the Partnership Resource Team) for creating the plan.  1.2 Current staff  1.3 Current staff plus student worker  1.4 Current staff, in collaboration with the new district Marketing Planning Workgroup (as suggested by the Partnership Resource Team)  1.5 Current staff plus additional hours from Marketing Assistant and second student worker
2	ALL	7	6	Continue planning and implementation for SRJC 100th Anniversary	2.1 Continue leading the 100th Anniversary Leadership Group and Workgroups to implement final events/activities.  2.2 Continue working 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.	August-December, 2018	Current staff for marketing/communications support; former Director of Communications & Marketing (volunteer) for leadership
3	ALL	1	6	Continue growth of communication with students, parents and community through successful web, digital and social media programs.	3.1. Continue to revise and implement an online marketing strategy, aligned with overall marketing goals/efforts, in order to support increased enrollment, retention, success and completion  3.2. Use original unpaid and paid content, including photography and video, on social media, digital and traditional media outlets, to support student persistence and student life  3.3. Develop social media outlets used to market SRJC stories and news, according to the specifics of each outlet, to reach all potential students and supporters, including Hispanic and underserved communities  3.4. Use social media outlets to better reach and serve students and the community, by providing reliable customer service and answering questions through social media.	2018-19	3.1 Current staff in collaboration with Student Services staff including Vice President  3.2 Current staff plus student worker  3.3 Current staff plus student worker  3.4 Current staff
4	ALL	4	6	Support 2030 Plan for Facilities with marketing and communications vision and collaboration	4.1 Collaborate with Director of Capital Projects to update and implement marketing and communications plan	2018-19	Current staff; Bond funds may be used for contract writers.

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5	ALL	8	6	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>	2018-19	Current staff
6	ALL	8	6	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 Update 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>	2018-19	Current staff

