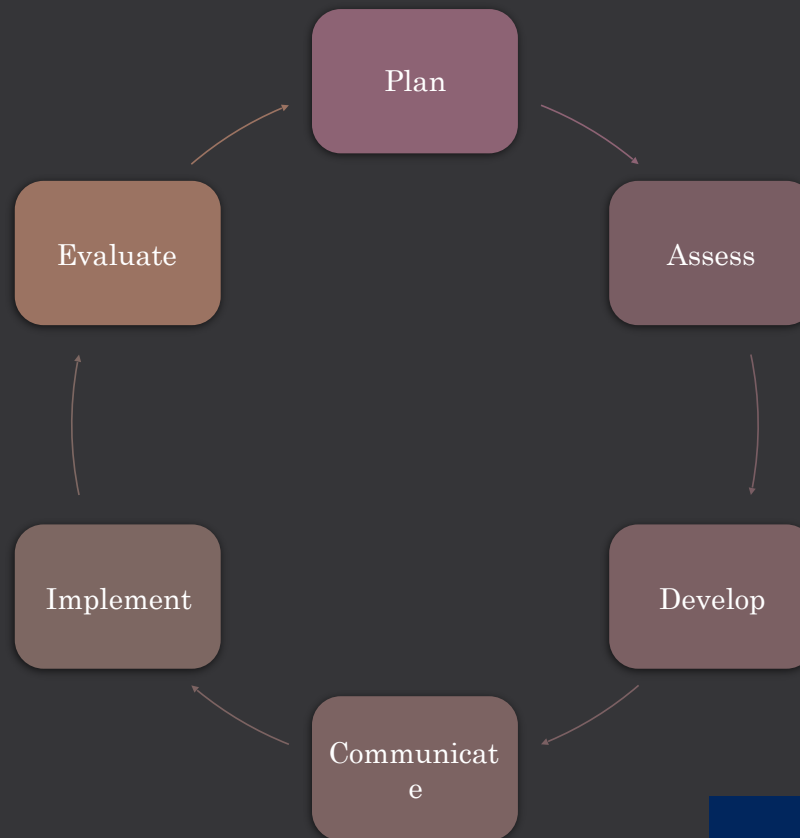


Strategic Planning Process



Plan

Clear Department Vision & Mission

Does your department have a unique mission (why you exist) & vision (desired end state) separate from the college?

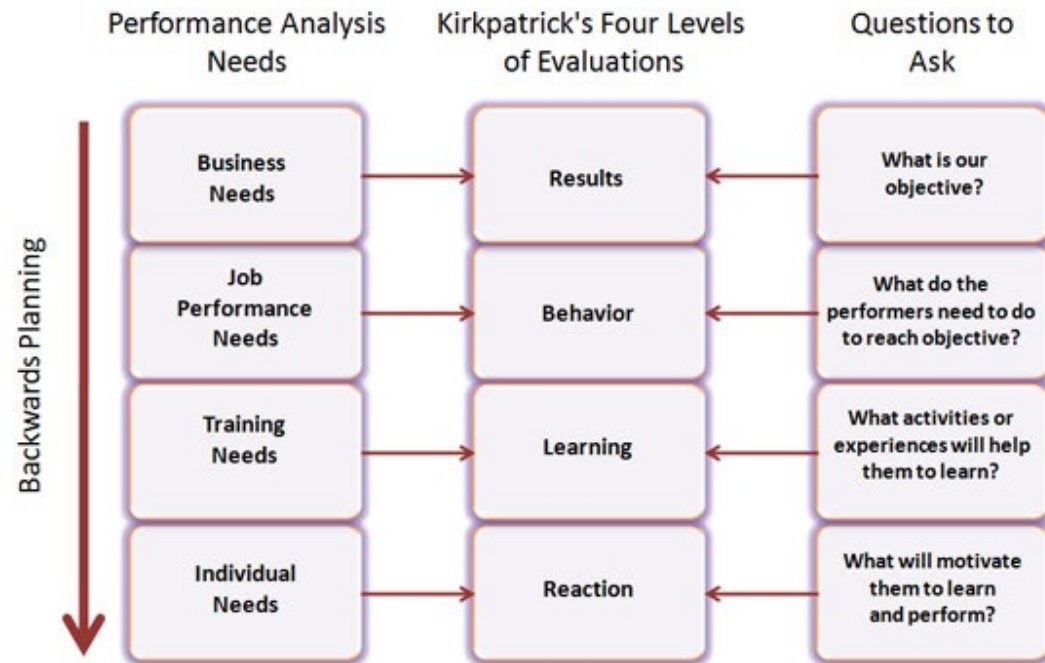
If so, is the mission and vision complimentary to the mission and vision of the college?

Backwards Planning

- Business needs > Results < What is our objective?

Challenges

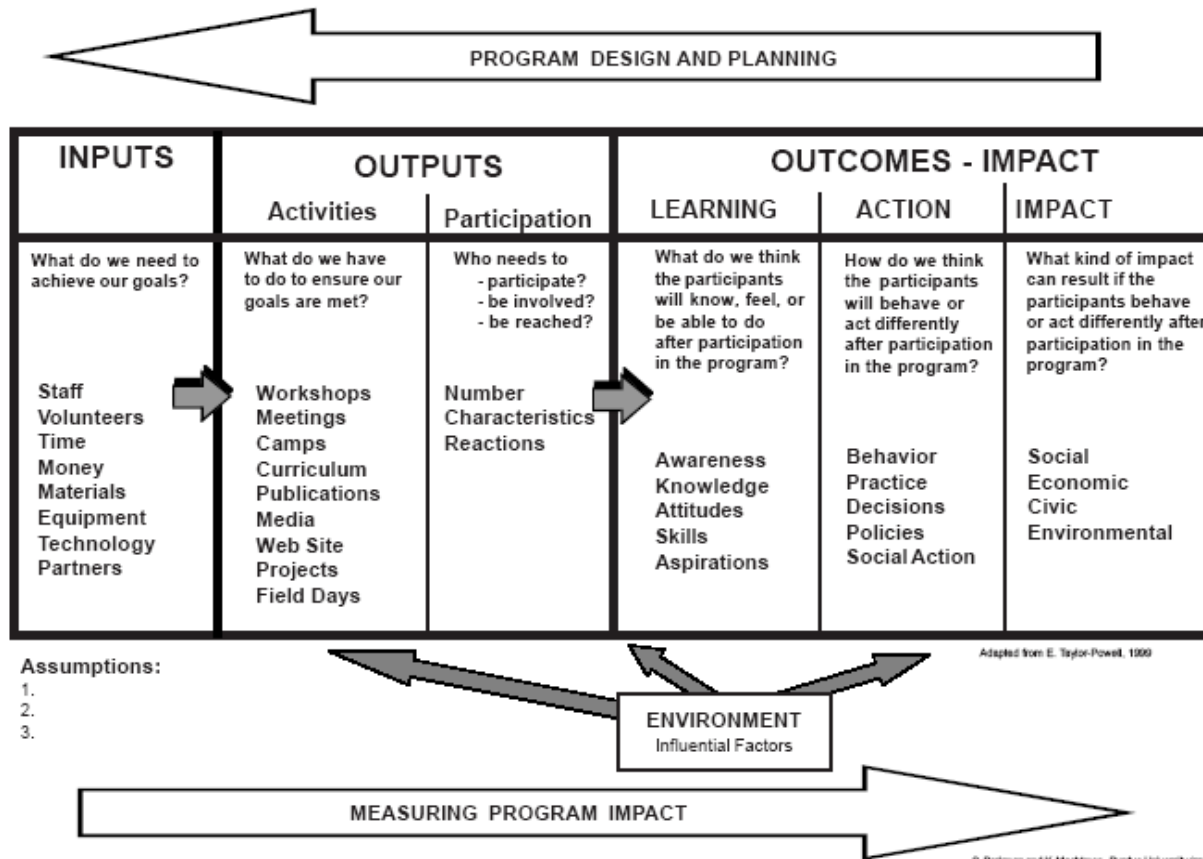
- Who has the time?
- Everyone has a recommendation for the solution.



Plan & Assess

- Logic Model (other evaluation model)

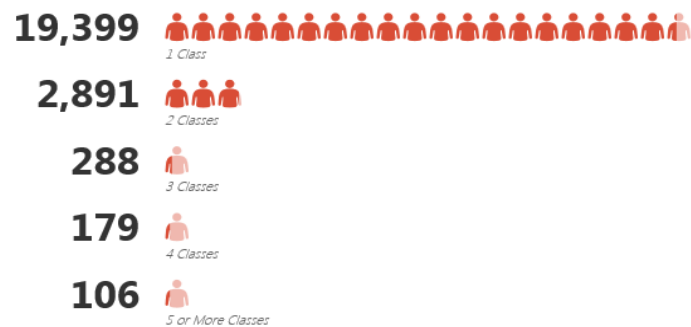
Logic Model for Program Design and Evaluation



Assess

- Survey (questionnaire) – Customer service questionnaire, on-campus feedback, student interest feedback, etc.
- SWOT
- Department Data
 - Financial, enrollments, sections, enrollment per section, class cancellations, class revenue, unduplicated headcount, repeat students (types of courses), class evaluation
- Regional Data
 - Example, higher proportions of females, 65+ years of age and “White alone, not Hispanic or Latino” living in the town of Sonoma than Sonoma County

REPEAT STUDENTS (SINCE FALL 2011)



Develop

- Strategic Workgroup
 - Office staff, college departments, current partnerships
 - Campus Partnerships: coalition of the willing
 - Ask questions?
- Alignment with College Strategic Plan
- Prioritize Goals
 - Alignment with Department Calendar or Timeline
 - Catalog Production Timeline
 - Marketing Timeline
 - Master Calendar
- Elements of an objectives?
 - Outcome, condition, criterion



Sample Table of Contents

- MESSAGE FROM THE DIRECTOR (**Executive Summary**).....
- COLLEGE MISSION & VISION STATEMENT
- SANTA ROSA JUNIOR COLLEGE VALUES.....
- SRJC GOALS AND OBJECTIVES.....
- COMMUNITY EDUCATION MISSION & VISION STATEMENT.....
- COMMUNITY EDUCATION DEPARTMENT DATA.....
- RELEVANT REGIONAL DATA.....
- **DEPARTMENT PERFORMANCE GOALS FOR 2016-2020**.....
- **PERFORMANCE GOALS WORKSHEET**.....
- **MODEL EVALUATION PLAN**.....
- FINANCIAL PLAN 2016-2021 ~ AGGRESSIVE (5%).....
- FINANCIAL PLAN 2016-2021 ~ CONSERVATIVE (3%).....

Department Performance Goals 2016 - 2021

Goal 2. Develop & Cultivate Community Education Partnerships

- Objective 2.1 Increase the total number of partnerships between Community Education and local business, government, and not-for-profit agencies by two each year over the next five years using catalog to market partnership opportunities
- Objective 2.2 Increase partnerships (from zero to five) with STEM related organizations and instructors to renew the College for Youth program at SRJC by summer 2017
- Objective 2.3 Increase Community Education classes offered at two new off-site locations each year over the next five years collaborating with Older Adults Program (noncredit)
- Objective 2.4 Collaborate with Faculty, College Departments, Sonoma State, and/or hotel/B&B to provide educational tourism packages to guests and visitors of Sonoma County using Road Scholar – Elder Hostel

Performance Goals & Objectives Template (Model Evaluation Plan)

Goal 2 - Develop & Cultivate Community Education Partnerships

	Objective (What)	Activity/Process Measure/Focus Area (How)	Resources Needed (How)	Lead (Who)	Additional Campus Personnel (Who)	Timeline (When)	College Alignment (Where)	Data Collection Measures (Why)
2.1	Increase the total number of partnerships between Community Education and local business, government, and not-for-profit agencies by three each year over the next five years	Children's Museum of Sonoma County – Wonder Camp Sonoma County Charters	Sonoma County Charter Museum Faculty	Director, CE	Dean III – Curriculum Dean III – Strat. Plan. Director, Adult Ed.	Summer 2016	District Strategic Plan	
2.2	Develop two new partnerships with STEM related organization over the next year to renew the College for Youth program at SRJC by summer 2017			Director, CE	Dean III – Strat. Plan.	Summer 2017		
2.3	Offer Community Education courses at two new off-site locations each year over the next five years					Summer 2016	AB86	

Model Evaluation Plan

Evaluation questions	Why the question is important	Information needed to answer the question	When and how the information will be collected	Data analysis and interpretation procedures
<p>2.1 How many partnerships between Community Education and local business, government, and not-for-profit agencies?</p>	<p>The question is important to determine if the Community Education is achieving Goal 2 Objective 1 of the Strategic Plan.</p> <ul style="list-style-type: none"> • Shared resources • Increase in breadth of community service offerings • Increase in revenue 	<p>Total number of new Community Education partnerships (government, business, other).</p> <p>Type of agreement (MOU, service agreement, independent contractor, etc.).</p> <p>Scope of the partnership (service, facility use, etc.).</p>	<p>At the conclusion of each semester, data should be collected from Purchasing regarding the number of new agreements entered into by Community Education with the total revenue/expenses associated with the contract.</p>	<p>Track the total number of contracts and revenue/expenses associated with each contract.</p> <p>Descriptive statistical analysis.</p>

Communicate

- Share steps involved and information about the plan including development, implementation, and evaluation
 - Build the model, replicate the model, share the model
- Keep college administrators, stakeholders, partners, and staff current
- Challenges
 - Embeddedness – types of relationships organizations have with one another can be negative and positive

Implement

- Action...The What, How, Who, When, Where, & Why
- Challenges
 - “We haven’t done that in the past.”
 - Strategic needs and resources