

**San Jacinto College District
Annual Priorities for 2009-2010**

#	Annual Priority	Actions	Priority Rank	Operational or Strategic	Accountable Strategic Leadership Team (SLT) Member	Secondary Support	Measure
I. College Vision, Mission, and Strategic Planning: Clarify and develop the five-year plan for the College.							
		<p>a 1) Develop a detailed college strategy for 2010-2015 which includes a vision statement, a new and updated mission statement, cross impact study, and new strategic plan.</p>	High	Strategic	Brenda Hellyer	Institutional Research and Effectiveness office	<p>Potential KPI's for Action Plan: 1) Facilitate campus-based input 2) Devise or locate instrument to gather community input for development of a "Citizen's Agenda" for the San Jacinto College District. 3) Develop or adopt a strategic planning process that gathers input from all stakeholders with the outcome being a multi-year strategic plan (ideally 5-7 years). 4) Adopt report mechanism to show movement on objectives on a monthly basis. 5) Plan is created, validated, and approved by Board of Trustees.</p>

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II. Student Success and Enhanced Learning: Provide programs and services to students that increase the opportunity for success.							
		a 1) Implement and assess effectiveness of mandatory orientation for all first time in college students.	High	Operational	Laurel Williamson	William Raffetto, Brook Zemel. First student cohorts for registration 2009-10.	1) Increased retention and performance of students in mandatory orientation cohorts.
		b 1) Implement prerequisite tracking.	High	Operational	Laurel Williamson	William Raffetto, Wanda Munson	1) Fewer misplaced students. 2) Increased student performance. 3) Retention in courses with prerequisites.
		c 1) Develop comprehensive plan to increase student retention, persistence, and certificate and degree attainment, based on best practice research.	High	Strategic	Laurel Williamson, Allatia Harris, Neil Matkin, and Maureen Murphy, and Vice Presidents of Instruction.	Instruction and Student Services Deans	1) Retention and persistence indicators. 2) Certificate and degree attainment indicators.
		d 1) Develop plans for the assessment of library resource needs and for renovations to transform library facilities into learning resource centers.	High	Operational	Allatia Harris, Neil Matkin, Maureen Murphy, and campus library directors	Instructional Deans and Department Chairs	1) Documented changes in library holdings and resources; increased usage of libraries. 2) Library directors will develop and implement 3 year plan for collection maintenance and development in concert with program review cycle by December 2009. 3) Work teams in place for library renovations, and construction timeline identified.
		e 1) Expand and assess results of the Quality Enhancement Plan (QEP).	High	Operational	Laurel Williamson, Vice Presidents of Instruction	SACS Director Serita Dickey, QEP Steering Committee Chair Karen Hattaway	1) Review data from QEP classes and make recommendations on future expansion and strategies. 2) Begin work on SACS QEP report.
		f 1) Integrate Success Centers into campus operations.	Medium	Operational	Murphy, Matkin, Harris, Williamson	College Preparatory Dean Rebecca Goosen Student Development Deans	1) Recommendation for re-organization of Student Success Centers operations and personnel. 2) Recommendation for integration of costs into college budget.

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III. Organizational Alignment and Development: Building organizational capacity and capability.								
	Improve the alignment of leadership and communication structures	a	1) Define participatory governance and accountability structures along with functional communications within the one college operation.	High	Strategic	Brenda Hellyer	Strategic Leadership Team	1) Increased satisfaction with governance for all employee groups, which could be keyed to questions on the wellness assessment. 2) Improved clarity in roles & responsibilities; clear understanding of how the College operates as a 'one College'; communication structures considered to be effective. 3) Cascading team structure including team charter development and strategies for functional communications. 4) Develop communication plans.
			2) Align the planning and implementation processes for efficient and effective operation of the College.	Medium	Operational	Maureen Murphy	Ken Lynn Neil Matkin Allatia Harris SLT	1) Development of calendar complete and published on web by May 31, 2010
	Improve Financial Control	b	1) Refine college-wide resource allocation and budget methodology and timeline.	High	Strategic/ Operational	Ken Lynn	SLT Members	1) Budget development process will be developed and disseminated for implementation by November 2009. 2) Improved decision making; budget leaders clearly understand the budget process. 3) Alignment of campus/division activities to meet established waypoints. (Note: This is a continuous improvement process).
			2) Define the vision, philosophy and procedures to create a strategic approach to professional development, travel, and institutional representation at professional organizations.	Medium	Operational	Laurel Williamson		1) Procedures for professional development and travel developed and disseminated by January 2010.
			3) Develop strategy and structure for organization and association memberships and participation within the guidelines established by legal counsel.	Medium	Strategic/ Operational	Ken Lynn	SLT Members	1) Adoption of Board policy. 2) Strategy developed. 3) Structure defined.

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III. Continued								
	Improve the performance of human capital	c	1) Assess the organizational wellness of the College.	High	Strategic	Steve Trncak	Susan Temple	1) Pre-assessment communications plan to all employees rolled out by mid October. 2) Organizational wellness assessment conducted for all full-time employees by end of October 09 and results reviewed by SLT members by end of November 09.
			2) Implement faculty performance management and refine processes for non-faculty performance management.	High	Operational	Steve Trncak	Faculty Perf. Mgmt. Implementation Team	1) Non-faculty performance management system reviewed for lessons learned and process and systems improved. 2) Differentiated compensation model and plan developed and presented to SLT and then the Board for approval prior to March 2010. 3) Faculty performance management system implemented for 2090-2010 fiscal year to be conducted through the on-line system. 4) Faculty & staff 'buy into' the process and see tangible value in its outputs.
			3) Redefine the role of human resources in the organization.	High	Operational	Steve Trncak	Susan Temple	1) Phase 1 includes: conduct assessment of HR function and define new delivery service model. 2) New organizational structure along with staffing plan presented to Guidance Team by October 2009.

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	Improve the processes that support the operations of the College	d 1) Create a culture of evidence that ensures faculty and staff are data informed.	High/Medium	Strategic/Operational	Laurel Williamson, Neil Matkin, Allatia Harris, Maureen Murphy	SLT, College Leadership	1) Improve data-informed decision making and supporting processes, hence increased data collection and reporting. 2) Roll-out SJC Data & You campaign to improve data usage and understanding throughout the college and to determine interventions and actions. Specific areas to address include Institutional Information System (IIS), Community College Survey of Student Engagement (CCSSE), Noel Levitz, and Survey of Entering Student Engagement (SENSE). 3) Communication plan in place for SJC Data and You. 4) Institutional monitoring reports are disseminated widely within the institution and used for decision making, budget development, and resource development. 5) Survey results used for decision making, resource development, budget development, and approved professional development activities. 6) Scope of IIS increased, IIS training schedule developed, increased use of IIS by individuals and departments.
		2) Define a new structure/framework for managing policies, guidelines, and procedures of the college.	Medium	Operational	Ken Lynn	Steve Trncak	1) Defined process for update/review of policies, procedures, and guidelines.
		3) Review Banner business processes effectiveness and establish accountability matrix.	Medium	Operational	Rob Stanicic	Laurel Williamson & Ken Lynn	1) Defined processes and accountability matrix established.
		4) Define a college-wide strategy for Green initiatives.	Low	Strategic	Rob Stanicic	SLT	1) Green strategy documented 2) Charter one-college Green Council
		5) Modernize aging communication infrastructure to enhance institutional effectiveness and expand educational opportunities.	High	Strategic/Operational	Rob Stanicic		1) Replace network switches and begin implementation of VoIP. 2) Charter the Call Center Task Force. 3) Assess the College's call center and implement prioritized recommendations.

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IV. Celebrate the differences: Improve our understanding of diversity and inclusivity at San Jacinto College.							
		<p>a 1) Assess the strengths, talents, concerns, and aspirations of all San Jacinto community members.</p> <p>2) Recommend a college-wide diversity and inclusivity plan.</p>	High	Strategic	Allatia Harris		<p>1) By 12/2009 - Develop and implement a process for gathering diversity and inclusivity information from faculty, staff, and students.</p> <p>2) By 8/2010 - Develop the diversity and inclusivity plan and the implementation strategy based on information gathered and best practice research.</p>

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V. Outreach and Recruitment: Strengthen access and enrollment.							
		a 1) Develop and implement college-wide recruiting strategies.	High	Strategic	Laurel Williamson	Campus Presidents, Vice Presidents of Instruction, Vice Presidents of Student Services, and Teri Fowle	1) Increase the number of students attending San Jacinto College for the first time. 2) Increase High School penetration rate by 3% from Access and Outreach 3) Increase non-traditional student enrollment Adult Learners over 25 by 3% from Access and Outreach 4) Identify under represented student groups by campus and develop a targeted recruitment plan.
		b 1) Assess current pre-collegiate outreach programs, and determine future strategies.	High	Strategic/Operational	Allatia Harris	P-16 Council, Campus Presidents, and Laurel Williamson	1) Catalogue current pre-collegiate initiatives and participation in programs; document the gaps. 2) Develop a strategic plan by June 2010. 3) Increase dual credit enrollment. (This number was set to 7% by Access and Outreach Committee Goal.) 4) Increase participation in pre-collegiate programs.
		c 1) Increase financial aid awards and dollars.	High	Operational	Laurel Williamson	Bill Raffetto	1) Increases in financial aid recipients and financial aid awards. 2) Increase pell grant recipients by 5% according to access and outreach.
		d 1) Formalize new program processes and develop one new program per campus.	High	Operational	Maureen Murphy	Neil Matkin & Allatia Harris	1) New program rollout implemented by Fall 2010.

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VI. Workforce and Economic Development: Provide innovative solutions that strengthen and expand our region's workforce competitiveness.							
		a 1) Complete a multi-year master plan for workforce and economic development that addresses the projected labor needs of the region, the resources and strategies required for San Jacinto College to meet those needs, and proposed solutions and timelines required to address any gaps in services.	High	Strategic	Neil Matkin, Laurel Williamson	Workforce and Economic Development Council	1) Master plan is created, validated by the Strategic Leadership Team, industry advisory groups, Chambers of Commerce, and economic development stakeholders, and approved by Board of Trustees.
		b 1) Identify and enhance processes, lines of communication, and cooperation between Continuing Professional Development directors, administrators, and technical deans. Develop a plan for improvement with clear objectives.	High	Strategic	Laurel Williamson, Neil Matkin	Workforce and Economic Development Council	1) San Jacinto College resources and personnel are aligned to support the master plan. 2) Improvement plan objectives are met.
		c 1) Increase the availability of contract and workforce training to businesses and employers in the district (i.e., allied health, IT, etc.) to meet projected labor needs.	High	Strategic	Susan Muha	Laurel Williamson, Workforce and Economic Development Council	1) Baseline training offering level is established and compared to master plan strategies and actual accomplishments to measure the increase in workforce training offerings.
		d 1) Develop validation metrics to measure the success of San Jacinto College Continuing and Professional Development offerings against labor projections.	High	Strategic	Laurel Williamson, Presidents	Workforce and Economic Development Council	1) Metrics are established and approved by the Strategic Leadership Team, offerings and paid training is compared to projected labor needs for the region.
		e 1) Review life long learning offerings from prior years, determine which successful programs remain viable, and develop strategies, accountability structures, and implementation plans to address regional needs for "leisure learning" on all three campuses.	High	Strategic	Presidents	Laurel Williamson	1) Produce a schedule for life long learning programming that is approved to begin no later than Fall 2010.

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VII. Modes for Alternative Delivery of Learning: Promote technologically enhanced learning environments to foster student success.							
		a 1) Implement complete online degree programs by Fall 2010.	High	Strategic	Laurel Williamson	Niki Whiteside, Catherine O'Brien, and Serita Dickey	1) Three degree programs will be approved by both THECB and SACS and ready for implementation by Fall 2010.
		b 1) Implement a pilot for Quality Matters to ensure excellence in online course design.	High	Strategic	Laurel Williamson	Niki Whiteside	1) Students will complete online/hybrid courses at the same rate as face-to-face completion.
		c 1) Develop an online orientation for distance learners.	Medium	Strategic/Operational	Laurel Williamson	Niki Whiteside & Toni Pendergrass	1) Student outcomes in online orientation will mirror those in face-to-face orientation.
		d 1) Develop a plan for a comprehensive set of student service support systems for distance learning students.	Medium	Strategic/Operational	Laurel Williamson	Niki Whiteside, Bill Raffetto, Brook Zemel	1) Plan is accepted by the Instructional and Student Affairs Councils and recommended for approval to the SLT. NOTE: Plan should include: a) Remote availability of all student services for DL students. b) Recommendations for technologies needed to support. c) Ability to fully implement by Fall 2010.
		e 1) Expand opportunities for courses, degrees, certifications, and workforce training through online offerings.	High/Medium	Strategic	Laurel Williamson	Susan Muha, Niki Whiteside, & Workforce Development Council	1) Three new online workforce training programs will be ready for implementation by Fall 2010.
		f 1) Create a technology innovations center for experimentation with new technologies and best practice research for alternative delivery modes.	Medium	Strategic/Operational	Maureen Murphy	Technology Users Council	1)Technology "sandbox" implemented by December 2009. Research for best practices for retention in online courses complete by May 2010.
		g 1) Implement ACAdemic Learning Technologies training program for faculty focused on online pedagogy.	High	Operational	Maureen Murphy Laurel Williamson	Niki Whiteside	1) All faculty will have had "Getting Started" Blackboard training by September 2009. 2) Thirty percent of faculty currently teaching online will have completed the ACAdemic Learning Technologies training by August 2010.

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VIII.	Facilities, Maintenance, & Grounds: Develop, construct, and maintain capital projects and facilities that enhance the learning centered environment, improve physical facilities and grounds, and ensure physical safety.						
		a 1) Develop and implement a plan to integrate the Associate Vice Chancellor of Facilities and Construction into the College operations.	High/Medium	Operational	Ken Lynn	College and campus leadership	1) Associate Vice Chancellor of Facilities and Construction is established as an integral part of the facilities team.
		b 1) Ensure that bond construction program is responsive to user needs, on time and within budget.	High	Operational	Ken Lynn	College and campus leadership	1) Monthly Construction reports delivered to Board of Trustees beginning with September 1, 2009 board book.
		c 1) Analyze needs and develop agreed upon service levels for custodial, maintenance and landscape services. Analyze costs for implementing agreed upon service levels and develop implementation plans with custodial service changes implemented by December 31, 2009.	High/Medium	Operational	Ken Lynn	College and campus leadership	1) Plan to implement agreed service levels for custodial services complete by December 15, 2009. Plan to implement agreed service levels for maintenance and landscape services implemented by May 15, 2010.

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IX. Resource Development: Expand and implement systems for increasing financial resources to enhance student access and promote excellence in teaching and learning.								
		a	1) Increase resource development and procurement efforts and implement measures to strengthen interactions with campus constituencies generating increased grant ideas, applications, and awards that support the college mission and priorities.	High	Strategic	Ken Lynn	Laurel Williamson, Allatia Harris, Neil Matkin, Maureen Murphy, and Kelly Simons	1) Increase in grant submissions and grant awards that tie to college priorities. 2) Assessment strategies specific to each grant activity/project will be developed.
		b	1) Develop strategy and determine submittal timeline for a collaborative college-wide grant submittals including Title V grant and Title III grants.	High/Medium	O,O,O	Ken Lynn	Laurel Williamson, Allatia Harris, Neil Matkin, Maureen Murphy, and Kelly Simons	1) Timeline and strategy developed for Title V and Title III. 2) Strategies established for other major grant programs.

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X. Foundation: Develop strategic focus and plan for private fundraising.							
		a 1) Develop and implement strategies to target private fundraising for student scholarships.	High/Medium	Operational	Brenda Hellyer	Susan Arscott, Allatia Harris, Neil Matkin, and Maureen Murphy	1) Increase scholarship dollars available for awards.
		b 1) Develop, along with the community board members, a long-term strategic plan for the San Jacinto College Foundation.	High	Strategic	Brenda Hellyer	Susan Arscott with Foundation Board	1) Strategy is accepted by the board and community as a plan that addresses real issues and will achieve success.
		c 1) Define the leadership team's role in private fundraising.	Medium	Operational	Brenda Hellyer	Susan Arscott, Allatia Harris, Neil Matkin, and Maureen Murphy	1) Increase in leadership team's role in fundraising with targeted goals defined.