

**District Office Program Review  
Fiscal Year -201516**

**District Office Department Name CHANCELLOR'S OFFICE**

**Name of Primary Manager DEBBIE BUDD**

**I. Department Purpose and Mission**

Primary Purpose	Meet community educational needs
Mission Statement	Meet community educational needs through visionary leadership and strategic partnerships
Tag line(s)	Education for our community through Opportunity, Equity & Social Justice
Key Stakeholder Groups	Board of Trustees; Community members; District Offices; Colleges; Workforce Institute; Students; Faculty; Staff

**II. Brief Description of Unit**

Primary Function(s)	Key Stakeholder Recipients
i. Example Function	Faculty, Students, Staff, Community, Other_____
1. Policy, procedures, and governance	Board of Trustees; District Offices; Colleges; Workforce Institute; Students; Faculty; Staff
2. Data-based decision making	Board of Trustees, College Presidents & College Leadership, Workforce Institute, Faculty, Staff
3. Compliance and accountability with state, local, and federal regulations	College Presidents & College Leadership, Workforce Institute
4. Communication and community relations	Internal and external community
5. Planning and resource allocation	Board of Trustees, College Presidents & College Leadership, Workforce Institute, Faculty, Staff, Students, Community
6. Representing the District to the internal and external community	Board of Trustees, College Presidents & College Leadership, Workforce Institute, Faculty, Staff, Students, Community
7. Governmental relations and public information	Board of Trustees, College Presidents & College Leadership, Workforce Institute, Faculty, Staff, Students, Community
8. Equity and diversity, community building, civility	College Presidents & College Leadership, Workforce Institute, Faculty, Staff, Students

**III. Alignment of Primary Functions to District Strategic Goals**

I. Student Success	II. Total Work Environment	III. Workforce & Economic Development	IV. Organizational Effectiveness & Sustainability	V. Technology	VI. Communication
e.g. i		i			i
SJECED will improve student success through enhanced educational services and programs and strengthened community engagement.	SJECED is committed to promoting a total work environment that contributes to the success and development of its students and employees.	SJECED will meet the diverse workforce needs of Silicon Valley.	SJECED will develop systems that promote institutional effectiveness and fiscal sustainability.	SJECED will invest in information technology solutions that enhance the learning environment and support student success.	SJECED will engage in proactive communication with internal and external audiences to enhance value and improve stakeholder satisfaction.
1, 2, 3, 5, 8	1, 2, 3, 4, 5, 8	1, 2, 4, 5, 6, 7, 8	1, 2, 3, 4, 5, 8	1, 2, 3, 4, 5, 6, 8	1, 2, 3, 4, 5, 6, 7, 8
Ends policies addressed: Student Success College Readiness Global Ends Statement Transferability	College Experience Community/Climate	Career Development	Institutional Excellence Financial Planning/Budget	Institutional Excellence	College Experience Institutional Excellence Community Climate

**IV. Measurable Objectives from Program Review**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Increase satisfaction with response time for requests for service	Respondents' rating of timely response turnaround	Ten percentage points increase	DO Program Review Survey	II, IV, VI
2. Satisfaction with opportunities to provide input	Respondents' rating of clarity and consistency of procedures	Ten percentage points increase	DO Program Review Survey	I, II, III, IV, VI
3. Increase in number of visits to the website	Number of visits to the website	Ten percentage point increase to the number of visits	Google analytics, social media analytics and surveys	I, II, III, IV, V, VI
4. Increase in clarity and consistency of procedures and information	Respondents' rating of consistency of procedures and information	Ten percentage point increase	DO Program Review Survey	
5.				

**V. Analysis**

Objective	Results	Assessment/Status (did we meet our goals?)
1. Increase satisfaction with response time for requests for service	80% good to excellent	Increased by 25 percentage point over the last survey, which means we met and exceeded our goal
2. Satisfaction with opportunities to provide input	49% good to excellent	Increased by 14 percentage points over the last survey, which means we met and exceeded our goal
3. Increase in number of visits to the website	Facebook: Increased number of likes by 53% (DO), 47% (SJCC), 88% (EVC), 47% (WI)  Twitter: Increase in total followers by 66% (DO), 76% (SJCC), 96% (EVC), 26% (WI) Website Hits:	Increased from previous year
4. Increase in clarity and consistency of procedures and information	67% good to excellent	Increased by 19 percentage points over the last survey, which means we met and exceeded our goal
5.		

**VI. SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats)**

Strengths	Weaknesses	Opportunities	Threats
Hired PIO	Poor image in community	Upgraded facilities/project services	Resistance to use evidence for data driven decision making
Build San Jose Promise	Access and use of data	Focus on Equity & engagement	Not knowing our tax base (for basic aid) until the end of the year.
Partnerships with education and industries		Open Educational resources use of data to increase student success Increase communication	
Basic Aid- we can be an example			
Increased training and leadership development and team building			
Strengthened relationship with local and state legislators			

**VII. ToDos**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Improve image in community: Positive media coverage, community support and recognition	Increase of positive articles and donors and community partnership and student success	Baseline	Analysis of articles posted	I, II, III, IV, V, VI
2. Increase tools and training for data access	More individuals are trained and making data informed decision	Baseline	Increase student completion and transfer	I, II, IV, VI
3. Increase and improve Institutional Effectiveness and equitable outcomes	*Transparent budget allocation model *More funds allocated to innovative student success initiatives	Baseline	Adopted budget Student success scorecard	I, II, IV, VI
4. Building educational and community partnerships	Increased community partners	Baseline		

5. Launch San Jose Promise Initiative	Number of students involved in SJP	300 in the first year	San Jose Promise database	
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\*Strategic Goals

I: Student Success, II: Total Work Environment, III: Workforce and Economic Development, IV: Organizational Effectiveness and Sustainability, V: Technology, VI: Communication

**VIII. Resources Needed**

<b>Resource</b>	<b>Justification</b>
Budget for additional advertising and marketing collateral	To build the SJECCD image and improve/create branding
Staffing or consultants to help with training	To build professional development within the colleges and district for data informed decision-making and leadership/team building
Funding for professional development	To build leadership capacity

**District Office Program Review Summary**

**Fiscal Year -201516**

**Department Name CHANCELLOR'S OFFICE**

**Name of Primary Manager DEBBIE BUDD**

Mission Statement: Meet community educational needs through visionary leadership and strategic partnerships

Tag Line: Education for our community through Opportunity, Equity & Social Justice

Primary Purpose: Meet community educational needs

Key Stakeholders: Board of Trustees; Community members; District Offices; Colleges; Workforce Institute; Students; Faculty; Staff

The **CHANCELLOR'S OFFICE** department focused on the following objectives during fiscal year **-201516**.

- Objective 1: Increase satisfaction with response time for requests for service
- Objective 2: Satisfaction with opportunities to provide input
- Objective 3: Increase in number of visits to the website
- Objective 4: Increase in clarity and consistency of procedures and information
- Objective 5:

**Analysis**

<b>Analysis of Results</b>	<b>Metrics</b>	<b>Assessment/Status</b>
Objective 1: Increase satisfaction with response time for requests for service	Respondents' rating of timely response turnaround	Increased by 25 percentage point over the last survey, which means we met and exceeded our goal
Objective 2: 49% good to excellent	Respondents' rating of clarity and consistency of procedures	Increased by 14 percentage points over the last survey, which means we met and exceeded our goal
Objective 3: Facebook: Increased number of likes by 53% (DO), 47% (SJCC), 88% (EVC), 47% (WI) Objective 4: Objective 5: Twitter: Increase in total followers by 66% (DO), 76% (SJCC), 96% (EVC), 26% (WI)	Number of visits to the website	Increased from previous year

Objective 6: Website Hits:		
Objective 7: 67% good to excellent	Respondents' rating of consistency of procedures and information	Increased by 19 percentage points over the last survey, which means we met and exceeded our goal
Objective 8:		

**Next Steps (ToDos)**

- Objective 1: Improve image in community: Positive media coverage, community support and recognition
- Objective 2: Increase tools and training for data access
- Objective 3: Building educational and community partnerships
- Objective 4: Building educational and community partnerships
- Objective 5: Launch San Jose Promise Initiative

**Strategic Goal Alignment**

- I, II, III, IV, V, VI
- I, II, IV, VI
- I, II, IV, VI



**District Office Program Review  
 Fiscal Year 2016**

**District Office Department Name: FACILITIES & OPERATIONS**

**Name of Primary Manager: OWEN LETCHER**

**I. Department Purpose and Mission**

Primary Purpose	Ensure optimal working/studying environments.
Mission Statement	Ensure optimal working/studying environments through building planning, construction, improvement, safety, and operations.
Tag line(s)	Building planning, construction, improvement, safety, and operations.
Key Stakeholder Groups	Faculty, administration, staff, students and external agencies.

**II. Brief Description of Unit**

Primary Function(s)	Key Stakeholder Recipients
i. Example Function	Faculty, Students, Staff, Community, Other _____
1. Building informations	Administration, staff, consultants
2. Space inventory	Administration, staff, State Chancellor's office
3. Safety compliance	Administration, staff, faculty, students
4. Program reporting	Administration, external agencies
5. Facilities planning	Administration, staff, community
6. Construction management	Administration, consultants, external agencies
7.	
8.	

**III. Alignment of Primary Functions to District Strategic Goals**

I. Student Success	II. Total Work Environment	III. Workforce & Economic Development	IV. Organizational Effectiveness & Sustainability	V. Technology	VI. Communication
e.g. I		I			I
3	2, 3		5, 6	1, 2, 4	5, 6

**IV. Measurable Objectives from Program Review**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Improve customer services satisfaction	Customer survey	Baseline	Survey	II, IV, VI
2. Ensure accurate and consistant space inventory	Personal assessment of each layout	Baseline	Physical plant assessment	II, IV, V, VI
3.				
4.				
5.				

**V. Analysis**

Objective	Results	Assessment/Status (did we meet our goals?)
1. Improve customer services satisfaction	75% positive rating	
2. Ensure accurate and consistant space inventory	85% accuracy by 2017	
3.		
4.		
5.		

**VI. SWOT Analysis**

Strengths	Weaknesses	Opportunities	Threats
Programs and plans	Under staffed	ReDesign of support	Budget & District goals
Knowledgable and experienced staff	No adm. support and resources for improvements	Adm. assistant position	Budget & District goals
Department goals and organization	Extensive workload demand for only 1 staff and 1 manager	Workload distribution to vendor or related departments or software support	Budget/Timing/Limited Space

**VII. ToDos**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Establish floor plan standard	Gather and review current available campus floor plans in various formats.	Dec. 2016	Physical plant assessment	II, IV, V, VI
2. Respond to requests in a timely manner	Increase rating by 5%	Dec. 2016	Survey	II, IV, V, VI
3.				
4.				
5.				

\*Strategic Goals

I: Student Success, II: Total Work Environment, III: Workforce and Economic Development, IV: Organizational Effectiveness and Sustainability, V: Technology, VI: Communication

**Resources Needed**

Resource	Justification

**District Office Program Review Summary**

**Fiscal Year 2016**

**Department Name FACILITIES & OPERATIONS**

**Name of Primary Manager OWEN LETCHER**

Mission Statement: Ensure optimal working/studying environments through building planning, construction, improvement, safety, and operations.

Tag Line: Building planning, construction, improvement, safety, and operations.

Primary Purpose: Ensure optimal working/studying environments.

Key Stakeholders: Faculty, administration, staff, students and external agencies.

The **FACILITIES & OPERATIONS** department focused on the following objectives during fiscal year **2016**.

- Objective 1: Improve customer services satisfaction
- Objective 2: Ensure accurate and consistent space inventory
- Objective 3:
- Objective 4:
- Objective 5:

**Analysis**

<b>Analysis of Results</b>	<b>Metrics</b>	<b>Assessment/Status</b>
Objective 1: 75% positive rating	Customer survey	
Objective 2: 85% accuracy by 2017	Personal assessment of each layout	
Objective 3:		
Objective 4:		
Objective 5:		

**Next Steps (ToDos)**

- Objective 1: Establish floor plan standard
- Objective 2: Respond to requests in a timely manner
- Objective 3:
- Objective 4:

**Strategic Goal Alignment**

- II, IV, V, VI
- II, IV, V, VI

Objective 5:

**District Office Program Review  
 Fiscal Year -20152016**

**District Office Department Name FISCAL SERVICES/ACCOUNTING**

**Name of Primary Manager PETER FITZSIMMONS, LINDA WILCZEWSKI**

**I. Department Purpose and Mission**

Primary Purpose	Deliver district-wide fiscal support services.
Mission Statement	The Fiscal Services Team for the San Jose/Evergreen Community College District is committed to provide expedient, accurate, transparent, and courteous fiscal services to our customers, inclusive of students and faculty, through teamwork, employee empowerment, communication, and collaboration.
Tag line(s)	
Key Stakeholder Groups	Students, faculty, staff, general public, and other external agencies.

**II. Brief Description of Unit**

Primary Function(s)	Key Stakeholder Recipients
i. Example Function	Faculty, Students, Staff, Community, Other _____
1. Accounting	Faculty, Students, Staff, Other External Agencies
2. Budget	Faculty, Students, Staff, Other External Agencies
3. Financial Reporting	Faculty, Students, Staff, Other External Agencies
4.	
5.	
6.	
7.	
8.	

**III. Alignment of Primary Functions to District Strategic Goals**

I. Student Success	II. Total Work Environment	III. Workforce & Economic Development	IV. Organizational Effectiveness & Sustainability	V. Technology	VI. Communication
e.g. i		i			I
SJECCD will improve student success through enhanced educational services and programs	SJECCD is committed to promoting a total work environment that contributes to the success	SJECCD will meet the diverse workforce needs of Silicon Valley.	SJECCD will develop systems that promote institutional effectiveness and fiscal sustainability.	SJECCD will invest in information technology solutions that enhance the learning environment	SJECCD will engage in proactive communication with internal and external audiences to enhance

and strengthened community engagement.	and development of its students and employees.			and support student success.	value and improve stakeholder satisfaction.
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**IV. Measurable Objectives from Program Review**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Customer Satisfaction	% Of Customers Rating Excellent or Good	80%	Survey	II, IV
2. Accurate Financial Records	Audit Findings	0	Annual Audit Report	II, IV
3.				
4.				
5.				

**V. Analysis**

Objective	Results	Assessment/Status (did we meet our goals?)
1. Customer Satisfaction	Pending	Pending
2. Accurate Financial Records	Pending	Pending
3.		
4.		
5.		

**VI. SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats)**

Strengths	Weaknesses	Opportunities	Threats
Teamwork	Volume	Fill existing vacancies	Institutional knowledge gap
Skilled Staff	Non-integrated Systems	Implementation of new tools	Competing Priorities

**VII. Todos**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Improve Service Request Response Time		24 hours	Survey	II, IV, VI
2. Full ERP Implementation, Integration and Training				IV, V
3. Provide Training to End Users				II, IV, V, VI
4. Update Process Documentation				II, IV, V, VI
5.				



\*Strategic Goals

I: Student Success, II: Total Work Environment, III: Workforce and Economic Development, IV: Organizational Effectiveness and Sustainability, V: Technology, VI: Communication

**VIII. Resources Needed**

<b>Resource</b>	<b>Justification</b>
ODS Access	Ability to analyze data, trends
Synoptix Implementation	Ability to create recurring templates for financial reporting
Training	Maximize benefit of newly implemented tools

**District Office Program Review Summary**

**Fiscal Year -20152016**

**Department Name FISCAL SERVICES/ACCOUNTING**

**Name of Primary Manager PETER FITZSIMMONS, LINDA WILCZEWSKI**

Mission Statement: The Fiscal Services Team for the San Jose/Evergreen Community College District is committed to provide expedient, accurate, transparent, and courteous fiscal services to our customers, inclusive of students and faculty, through teamwork, employee empowerment, communication, and collaboration.

Tag Line:

Primary Purpose: Deliver district-wide fiscal support services.

Key Stakeholders: Students, faculty, staff, general public, and other external agencies.

The **FISCAL SERVICES/ACCOUNTING** department focused on the following objectives during fiscal year **-20152016**.

- Objective 1: Customer Satisfaction
- Objective 2: Accurate Financial Records
- Objective 3:
- Objective 4:
- Objective 5:

**Analysis**

<b>Analysis of Results</b>	<b>Metrics</b>	<b>Assessment/Status</b>
Objective 1: Pending	% Of Customers Rating Excellent or Good	Pending
Objective 2: Pending	Audit Findings	Pending
Objective 3:		
Objective 4:		
Objective 5:		

**Next Steps (ToDos)**

Objective 1: Improve Service Request Response Time

**Strategic Goal Alignment**

II, IV, VI

Objective 2:	Full ERP Implementation, Integration and Training	IV, V
Objective 3:	Update Process Documentation	II, IV, V, VI
Objective 4:	Update Process Documentation	II, IV, V, VI
Objective 5:		

**District Office Program Review  
Fiscal Year 1516**

**District Office Department Name HUMAN RESOURCES**

**Name of Primary Manager VC KIM GARCIA**

**I. Department Purpose and Mission**

Primary Purpose	To provide a broad range of quality human resources services to district employees, supervisors, administrators, students, collective bargaining groups, and the community.
Mission Statement	To foster a positive work environment that promotes and embraces diversity in a way that attracts, inspires and retains excellence, so that the district is successful in its mission.
Tag line(s)	Where your personal and professional lives meet.
Key Stakeholder Groups	District employees, supervisors, administrators, students, collective bargaining groups, and the community.

**II. Brief Description of Unit**

Primary Function(s)	Key Stakeholder Recipients
<b>i. Example Function</b>	Faculty, Students, Staff, Community, Other _____
1. Personnel Services	Employees, Managers, Supervisors, Retirees
2. Benefits	Employees, Managers, Supervisors, Retirees
3. Employment	Employees, Managers, Supervisors, Community
4. Training/Compliance	Employees, Managers, Supervisors
5. Labor Relations/Contract Administration	Collective Bargaining Groups: CSEA, AFT, MSCC
6. Employee Relations	Employees, Managers, Supervisors
7. Discrimination Complaints, Investigations	Employees, Managers, Supervisors
8. Classification & Compensation	Employees, Community

**III. Alignment of Primary Functions to District Strategic Goals**

I. Student Success	II. Total Work Environment	III. Workforce & Economic Development	IV. Organizational Effectiveness & Sustainability	V. Technology	VI. Communication
e.g. i		i			I
SJECCD will improve student success through enhanced educational services and programs	SJECCD is committed to promoting a total work environment that contributes to the success	SJECCD will meet the diverse workforce needs of Silicon Valley.	SJECCD will develop systems that promote institutional effectiveness and fiscal sustainability.	SJECCD will invest in information technology solutions that enhance the learning environment	SJECCD will engage in proactive communication with internal and external audiences to enhance

and strengthened community engagement.	and development of its students and employees.			and support student success.	value and improve stakeholder satisfaction.
	1,2,3,4,5,6,7,8		1,2,3,4,5,6,8		1,2,4, 5,6,

**IV. Measurable Objectives from Program Review**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Improve Communications between HR and employees throughout the District	Percentage of the total text responses that mention Communication as an area to improve.	No more than 12%	District Services Institutional Effectiveness Survey	Goal II: Total Work Environment Goal IV: Organizational Effectiveness & Sustainability Goal VI: Communication
2. Improve Explanation of Benefits available to all staff	Percentage of the total text responses that mention Benefits as an area to improve.	No more than 5%	District Services Institutional Effectiveness Survey	Goal II: Total Work Environment Goal IV: Organizational Effectiveness & Sustainability Goal VI: Communication
3. Ensure clarity and consistency on policies and procedures	Percentage of the total text responses that mention clarity and consistency on policies and procedures as needing improvement	No more than 10%	District Services Institutional Effectiveness Survey	Goal II: Total Work Environment Goal IV: Organizational Effectiveness & Sustainability Goal VI: Communication
4. Increase the number of trainings provided to employees	Percentage of the total text responses that mention training as an area needing improvement	No more than 10%	District Services Institutional Effectiveness Survey	Goal II: Total Work Environment Goal IV: Organizational Effectiveness & Sustainability Goal VI: Communication
5. Improve recruitment process so it is easier to follow for both the applicants and hiring committees	Percentage of the total text responses that mention Hiring Procedures as needing improvement	No more than 5%	District Services Institutional Effectiveness Survey	Goal II: Total Work Environment Goal IV: Organizational Effectiveness & Sustainability Goal VI: Communication

**V. Analysis**

Objective	Results	Assessment/Status (did we meet our goals?)
1. Improve Communications between HR and employees throughout the District	'HR on Campus' is a practice that brings HR staff to both campuses each month to answer questions and complete paperwork for individual employees. *HR staff commit to returning voice mails within one business day; Reply to emails by confirming receipt within one business day *District HR website includes list of contact names, phone numbers and email addresses of lead staff for various issues: Benefits, Recruitment, Short-term employees, Faculty, Classified, Managers, Supervisors, Confidentials, Job Descriptions, Discrimination Complaints	Yes
2. Improve Explanation of Benefits available to all staff	District HR website includes benefits information, forms and tutorials on how to complete forms; Job Fair to be scheduled in October. Onboarding for new employees is now available on-line with benefit forms and explanations.	Yes
3. Ensure clarity and consistency on policies and procedures	HR provides training or training resources for the following: New employee orientations Manager and Supervisor training Administrative Professionals Day (2 x yr) HR on Campus-monthly Title IX Injury Illness and Prevention FERPA Sexual Harassment Mandated Reporter Campus SaVE- Sexual Violence Awareness Conflict Resolution Performance Management Customer Service Intergenerational Communication Skills Participate in Deans' Academy	Yes



<p>4. Increase the number of trainings provided to employees</p>	<p>HR provides training or training resources for the following: New employee orientations Manager and Supervisor training Administrative Professionals Day (2 x yr) HR on Campus-monthly Title IX Injury Illness and Prevention FERPA Sexual Harassment Mandated Reporter Campus SaVE- Sexual Violence AwarenessConflict Resolution Performance Management Customer Service Intergenerational Communication Skills Participate in Deans' Academy</p>	<p>Yes</p>
<p>5. Improve recruitment process so it is easier to follow for both the applicants and hiring committees</p>	<p>Revised Hiring Procedures in place New Recruitment software that provides more timely feedback to candidates Screening Committee training offered on-line New employees may access mobile fingerprinting on-site for convenience</p>	<p>Yes</p>

**VI. SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats)**

Strengths	Weaknesses	Opportunities	Threats
Budget	Training on technology resources & work tools	Formalize training plans	Staff burn out
Communication	Health care & STRS/PERS reform	Management training	Workload
Low turnover rate - staff longevity Work well as a team when under crisis Deep sense of caring open door	HR office location not located on either campus	STRS/PERS presentations on retirement planning	Technology Increase in staff levels throughout the district

**VII. ToDos**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Improve short-term employee training program	Mandatory trainings provided	Minimum 4 trainings	Keenan Safe Colleges	Goal II: Total Work Environment Goal IV: Organizational Effectiveness & Sustainability Goal VI: Communication
2. Conduct on-site adjunct job fair	Adjunct job fair conducted	1 per year	Job Fair Log	Goal II: Total Work Environment
3. Reach out to community groups re: employment opportunities	Outreach visits conducted	2 per month	Community Groups meeting log	Goal II: Total Work Environment Goal IV: Organizational Effectiveness & Sustainability Goal VI: Communication
4. Coordinate STRS/PERS presentations on retirement planning	Presentations made on retirement planning	1 time per year	Master training calendar	Goal II: Total Work Environment Goal IV: Organizational Effectiveness & Sustainability

				Goal VI: Communication
5. Formalize Managers' & Supervisors' training program	Plan in place	Trainings conducted quarterly	Managers' and Supervisors' training log	Goal II: Total Work Environment Goal IV: Organizational Effectiveness & Sustainability Goal VI: Communication

\*Strategic Goals

I: Student Success, II: Total Work Environment, III: Workforce and Economic Development, IV: Organizational Effectiveness and Sustainability, V: Technology, VI: Communication

**VIII. Resources Needed**

<b>Resource</b>	<b>Justification</b>
Expanded HR office space	Need conference room large enough for 12 people
Legal support	On-going need to manage risk
Technical support	On-going need to train and assist with better usage of technology available
Access to outside trainers	Employees throughout the district need various trainings
On-campus location for HR services	Faculty and staff need easier access to HR personnel

**District Office Program Review Summary**

**Fiscal Year 1516.**

**Department Name HUMAN RESOURCES**

**Name of Primary Manager VC KIM GARCIA**

**Mission Statement:** To foster a positive work environment that promotes and embraces diversity in a way that attracts, inspires and retains excellence, so that the district is successful in its mission.

**Tag Line:** Where your personal and professional lives meet.

**Primary Purpose:** To provide a broad range of quality human resources services to district employees, supervisors, administrators, students, collective bargaining groups, and the community.

**Key Stakeholders:** District employees, supervisors, administrators, students, collective bargaining groups, and the community.

The **HUMAN RESOURCES** department focused on the following objectives during fiscal year. **1516**

- Objective 1: Improve Communications between HR and employees throughout the District
- Objective 2: Improve Explanation of Benefits available to all staff
- Objective 3: Ensure clarity and consistency on policies and procedures
- Objective 4: Increase the number of trainings provided to employees
- Objective 5: Improve recruitment process so it is easier to follow for both the applicants and hiring committees

**Analysis**

<b>Analysis of Results</b>	<b>Metrics</b>	<b>Assessment/Status</b>
Objective 1: Improve Communications between HR and employees throughout the District	Percentage of the total text responses that mention Communication as an area to improve.	Yes
Objective 2: District HR website includes benefits information, forms and tutorials on how to complete forms; Job Fair to be scheduled in October. Onboarding for new employees is now available on-line with benefit forms and explanations.	Percentage of the total text responses that mention Benefits as an area to improve.	Yes
Objective 3: HR provides training or training resources for the following: New employee	Percentage of the total text responses that mention	Yes

<p>orientations Manager and Supervisor training Administrative Professionals Day (2 x yr) HR on Campus-monthly Title IX Injury Illness and Prevention FERPA Sexual Harassment Mandated Reporter Campus SaVE- Sexual Violence Awareness Conflict Resolution Performance Management Customer Service Intergenerational Communication Skills Participate in Deans' Academy</p>	<p>clarity and consistency on policies and procedures as needing improvement</p>	
<p>Objective 4: HR provides training or training resources for the following: New employee orientations Manager and Supervisor training Administrative Professionals Day (2 x yr) HR on Campus-monthly Title IX Injury Illness and Prevention FERPA Sexual Harassment Mandated Reporter Campus SaVE- Sexual Violence Awareness Conflict Resolution Performance Management Customer Service Intergenerational Communication Skills Participate in Deans' Academy</p>	<p>Percentage of the total text responses that mention training as an area needing improvement</p>	<p>Yes</p>
<p>Objective 5: Revised Hiring Procedures in place New Recruitment software that provides more timely feedback to candidates Screening Committee training offered on-line New employees may access mobile fingerprinting on-site for convenience</p>	<p>Percentage of the total text responses that mention Hiring Procedures as needing improvement</p>	<p>Yes</p>

<b>Next Steps (ToDos)</b>	<b>Strategic Goal Alignment</b>
<p>Objective 1: Improve short-term employee training program</p>	<p>Goal II: Total Work Environment Goal IV: Organizational Effectiveness &amp; Sustainability Goal VI: Communication</p>
<p>Objective 2: Conduct on-site adjunct job fair</p>	<p>Goal II: Total Work Environment</p>
<p>Objective 3: Coordinate STRS/PERS presentations on retirement planning</p>	<p>Goal II: Total Work Environment Goal IV: Organizational Effectiveness &amp; Sustainability Goal VI: Communication</p>
<p>Objective 4: Coordinate STRS/PERS presentations on retirement planning</p>	<p>Goal II: Total Work Environment Goal IV: Organizational Effectiveness &amp; Sustainability Goal VI: Communication</p>
<p>Objective 5: Formalize Managers' &amp; Supervisors' training program</p>	<p>Goal II: Total Work Environment Goal IV: Organizational Effectiveness &amp; Sustainability Goal VI: Communication</p>

**District Office Program Review  
 Fiscal Year 201516**

**District Office Department Name IESS**

**Name of Primary Manager TAMELA HAWLEY**

**I. Department Purpose and Mission**

Primary Purpose	We play a unique role in the San Jose-Evergreen Community College District. We perform research and provide critical data upon which decisions are made that support teaching, learning and student success.
Mission Statement	We are the lens of clarity for the San José ▪ Evergreen Community College District to make informed decisions to improve institutional effectiveness and student success.
Tag line(s)	Meet community educational needs through visionary leadership and strategic planning
Key Stakeholder Groups	Students, faculty, staff, community, board of trustees

**II. Brief Description of Unit**

Primary Function(s)	Key Stakeholder Recipients
i. Example Function	Faculty, Students, Staff, Community, Other _____
1. Educational Services	Administration, Faculty, Staff
2. Research and Analysis	Faculty, Students, Staff, Administration
3. Survey design and distribution	Faculty, Staff, Administration, Community
4. Compliance reporting	State Chancellor's Office
5. Catalog and course maintenance	Faculty, Students, Staff, Administration, Community
6. CROA and Colleague (Student) Training	Administration, Faculty, Staff
7. Strategic Planning and Program Review	Faculty, Students, Staff, Administration, Community
8. Academic Policies and Procedures	Faculty, Administration, Staff

**III. Alignment of Primary Functions to District Strategic Goals**

I. Student Success	II. Total Work Environment	III. Workforce & Economic Development	IV. Organizational Effectiveness & Sustainability	V. Technology	VI. Communication
e.g. I		i			I
SJECED will improve student success through enhanced educational	SJECED is committed to promoting a total work environment that	SJECED will meet the diverse workforce needs of Silicon Valley.	SJECED will develop systems that promote	SJECED will invest in information technology solutions that enhance	SJECED will engage in proactive communication with internal and external

services and programs and strengthened community engagement.	contributes to the success and development of its students and employees.		institutional effectiveness and fiscal sustainability.	the learning environment and support student success.	audiences to enhance value and improve stakeholder satisfaction.
1, 2, 3, 5, 6, 7, 8	6, 7	1, 2, 3, 5, 7	4, 7, 8	1, 3, 4, 6	3, 4, 5, 7



**IV. Measurable Objectives from Program Review**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Respond to requests for data in a timely manner	Respondents' rating of timely response turnaround	Excellent	District Office Institutional Effectiveness Survey	Goal IV: Organizational Effectiveness & Sustainability Goal I: Student Success
2. Ensure clarity and consistency of IESS processes and procedures.	Percentage of positive ratings of clarity and consistency of procedures	Excellent	District Office Institutional Effectiveness Survey	Goal IV: Organizational Effectiveness & Sustainability Goal II: Total Work Environment Goal VI: Communication
3. Improve customer satisfaction	Satisfaction with opportunities to provide input	Excellent	District Office Institutional Effectiveness Survey	Goal IV: Organizational Effectiveness & Sustainability Goal II: Total Work Environment Goal VI: Communication
4. Increase the visibility of IESS services within the district	Number of hits to IESS website	Increase by 10%	Website tracker through ITSS	Goal IV: Organizational Effectiveness & Sustainability Goal VI: Communication
5.				

**V. Analysis**

Objective	Results	Assessment/Status (did we meet our goals?)
1. Respond to requests for data in a timely manner	3.02 of respondents reported a positive rating	The goal for next year will be to increase by 10 percentage points.
2. Ensure clarity and consistency of IESS processes and procedures.	3.16 of respondents reported a positive rating	The goal for next year will be to increase by 10 percentage points.
3. Improve customer satisfaction	3.07 of respondents reported a positive rating	The goal for next year will be to increase by 10 percentage points.
4. Increase the visibility of IESS services within the district	The IESS website saw _____ hits during the past fiscal year	The goal for next year will be to increase by 10 percentage points.
5.		

**VI. SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats)**

Strengths	Weaknesses	Opportunities	Threats
-As a staff we are passionate about student success and we are adaptive	-Involved in too many roles	-Our downsizing creates opportunities for other departments to step up	-Not enough resources fiscal or human
-Diverse skill set/expertise	-Communication: Guide customers through service to ask for access,we are not accessible to all staff, we seem to be in communication with top executives	-Campus research structure is strengthening	-As a district we are not on the same page for student success
-Better data reporting tools (CROA)			-Lack of trust throughout the District

**VII. ToDos**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Increase staff support for Educational Services	Additional staff member	1 FTE	N/A	I, III, V
2. Establish a point of service customer satisfaction survey	Establish the survey	Establish the survey	N/A	IV, VI
3. Define the role of IESS within the District	Further clarification of roles	Increase in staff morale Clarity across the District	Survey	II, IV, VI
4. Increase staff skill set for research, educational support services, and technology	Increase staff skill set	Each employee learns one new skill	N/A	I, II, IV, V
5. Produce an online college catalog	Implementation of CourseLeaf	Full implementation by Summer 2017	N/A	I, IV, V, VI

\*Strategic Goals

**I:** Student Success, **II:** Total Work Environment, **III:** Workforce and Economic Development, **IV:** Organizational Effectiveness and Sustainability, **V:** Technology, **VI:** Communication

**VIII. Resources Needed**

<b>Resource</b>	<b>Justification</b>
New staff member	Increased need for support in maintaining student information system related to Educational Services
Training opportunities	The need to ongoingly improve staff skillset and knowledge of new and existing technology
Planning retreat	In order to clarify our roles it is important to take the time to focus completely on that task

## District Office Program Review Summary

Fiscal Year 201516

Department Name IESS

Name of Primary Manager TAMELA HAWLEY

Mission Statement: We are the lens of clarity for the San José ▪ Evergreen Community College District to make informed decisions to improve institutional effectiveness and student success.

Tag Line: Meet community educational needs through visionary leadership and strategic planning

Primary Purpose: We play a unique role in the San Jose-Evergreen Community College District. We perform research and provide critical data upon which decisions are made that support teaching, learning and student success.

Key Stakeholders: Students, faculty, staff, community, board of trustees

The IESS department focused on the following objectives during fiscal year 201516.

- Objective 1: Respond to requests for data in a timely manner
- Objective 2: Ensure clarity and consistency of IESS processes and procedures.
- Objective 3: Improve customer satisfaction
- Objective 4: Increase the visibility of IESS services within the district
- Objective 5:

### Analysis

Analysis of Results	Metrics	Assessment/Status
Objective 1: 3.02 of respondents reported a positive rating	Respondents' rating of timely response turnaround	The goal for next year will be to increase by 10 percentage points.
Objective 2: 3.16 of respondents reported a positive rating	Percentage of positive ratings of clarity and consistency of procedures	The goal for next year will be to increase by 10 percentage points.
Objective 3: 3.07 of respondents reported a positive rating	Satisfaction with opportunities to provide input	The goal for next year will be to increase by 10 percentage points.

Objective 4: The IESS website saw hits during the past fiscal year	Number of hits to IESS website	The goal for next year will be to increase by 10 percentage points.
Objective 5:		

**Next Steps (ToDos)**

**Strategic Goal Alignment**

- |  |              |
|--|--------------|
| Objective 1: Increase staff support for Educational Services                                     | I, III, V    |
| Objective 2: Establish a point of service customer satisfaction survey                           | IV, VI       |
| Objective 3: Increase staff skill set for research, educational support services, and technology | II, IV, VI   |
| Objective 4: Increase staff skill set for research, educational support services, and technology | I, II, IV, V |
| Objective 5: Produce an online college catalog   | I, IV, V, VI |

**District Office Program Review  
Fiscal Year 201516**

**District Office Department Name INFORMATION TECHNOLOGY SERVICES AND SUPPORT (ITSS) Name of Primary Manager BEN SEABERRY**

**I. Department Purpose and Mission**

Primary Purpose	Provide districtwide information technology services and support.
Mission Statement	Support students, employees and other stakeholders by providing districtwide information technology services.
Tag line(s)	
Key Stakeholder Groups	Students, Employees, External agencies

**II. Brief Description of Unit**

Primary Function(s)	Key Stakeholder Recipients
i. Example Function	Faculty, Students, Staff, Community, Other _____
1. Enterprise Applications (Colleague)	Students, Employees, External agencies
2. Network and Systems	Students, Employees, Contractors, Community
3. Help Desk	Students, Employees
4. ITSS Leadership	Students, Employees, Contractors, Community
5.	
6.	
7.	
8.	

**III. Alignment of Primary Functions to District Strategic Goals**

I. Student Success	II. Total Work Environment	III. Workforce & Economic Development	IV. Organizational Effectiveness & Sustainability	V. Technology	VI. Communication
e.g. i		i			I
SJECCD will improve student success through enhanced educational services and programs and strengthened community engagement.	SJECCD is committed to promoting a total work environment that contributes to the success and development of its students and employees.	SJECCD will meet the diverse workforce needs of Silicon Valley.	SJECCD will develop systems that promote institutional effectiveness and fiscal sustainability.	SJECCD will invest in information technology solutions that enhance the learning environment and support student success.	SJECCD will engage in proactive communication with internal and external audiences to enhance value and improve stakeholder satisfaction.

1, 2, 3, 4	1, 2, 3, 4	4	1, 2, 3, 4	1, 2, 3, 4	1, 2, 3, 4
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**IV. Measurable Objectives from Program Review**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Strengthen Customer Service: Hire vacant and new positions	The number of vacancies and fill new positions.	Fill 100% of vacant positions	Department employees organization chart	I, II, IV
2. Strengthen Customer Service: Restore user groups for each Colleague functional area.	Formation of Colleague user group(s) for functional areas	New User Groups are chartered and started with a chair.	User Group meeting minutes	I, II, IV, VI
3. Build and improve communications: Develop an internal communications plan.	Establishment of a communications plan.	ITSS Staff meetings are held monthly.	Staff Meeting minutes.	II, IV, VI
4. Build and improve communications: Develop an external communications plan.	Establish regular meetings with each college's technology staff and create and develop a technology newsletter for all employees.	Regular meeting times are scheduled and attended. Newsletters are sent to all employees on regular basis.	District IT Management Team meeting minutes.  ITSS InfoBits Newsletters posted online and sent by email.	I, II, IV, VI
5. Create and implement the District Technology Master Plan	Creation of a new District Technology Plan. Implementation of the plan.	A new district wide technology plan will be created and implemented.	The Technology Plan is posted online. Annual Technology Plan Progress Report to Board of Trustees.	I, II, IV, V, VI



**V. Analysis**

Objective	Results	Assessment/Status (did we meet our goals?)
<p>1. Strengthen Customer Service: Hire vacant and new positions</p>	<p>Since 2014, the following new positions were developed and filled in IT: Network Technology Manager, Vice Chancellor IT, Database Administrator, SharePoint Developer/Administrator, Help Desk and Reprographics Supervisor. The following vacant positions were revised and filled: Senior Applications Analyst, Director of Enterprise Application Services. An additional Senior Systems Administrator was hired. A new position, Network Engineer was developed, recruited, filled, vacated and is being filled through substitution. Two positions were reclassified - new titles are Executive Administrative Assistant and Information Technology Technician.</p>	<p>Yes. However, we have a new position to develop per the Redesign plan, Information Security Specialist. We have two existing positions to revise and fill, Senior Help Desk Operator (recently vacated) and Applications Analyst (Redesign). We also need an additional Analyst position to assist with Student Success initiatives.</p>
<p>2. Strengthen Customer Service: Restore user groups for each Colleague functional area.</p>	<p>In 2015, the Colleague Core Group was chartered and includes users from all of the Colleague functional areas. The group is co-chaired by the Director of Enterprise Application Services along with a member of the group at-large. The charge is to, "ensure communication and collaboration between functional offices, ITSS, and vendors of the products and applications used to conduct district wide business operations with Colleague".</p>	<p>Yes. The group is in the third and fourth phase of forming-storming-norming-performing. The approach of the Core Group is to have one overall user group for all functional areas however this group could spawn functional area groups as necessary in the future. The Core Group charter and meeting notes are online at, <a href="https://sjeccd.sharepoint.com/itss/core">https://sjeccd.sharepoint.com/itss/core</a>.</p>
<p>3. Build and improve communications: Develop an internal communications plan.</p>	<p>The ITSS staff began meeting on a monthly basis in mid-2014 at the direction of the Vice Chancellor, IT.  The ITSS managers meet on a weekly basis.</p>	<p>Yes. The ITSS staff meeting agendas are online at <a href="https://sjeccd.sharepoint.com/itss">https://sjeccd.sharepoint.com/itss</a>. All of the managers give input to the agenda and staff members may also request items for the agenda.</p>

		The ITSS managers keep notes and track the progress of tasks and projects on an internal SP site.
4. Build and improve communications: Develop an external communications plan.	<p>ITSS InfoBits newsletter is written with technology updates and tips and sent to everyone at the beginning and end of each term.</p> <p>The IT managers from districtwide meet on a monthly basis to communicate about IT issues and held a joint ITSS/CTSS Retreat for all staff in August 2016.</p>	<p>Yes. The ITSS InfoBits newsletters are posted online at <a href="http://www.sjeccd.edu/district-services/ITSS">http://www.sjeccd.edu/district-services/ITSS</a>.</p> <p>Yes. The purpose of the District IT Management Team is to communicate and collaborate regarding District IT projects, policies, standards and processes. The District IT Management Team consists of all of the district wide managers and supervisors responsible for operations and staff in ITSS or CTSS.</p>
5. Create and implement the District Technology Master Plan	With the help of CampusWorks, the District Technology Plan 2012-2017 was completed in 2012.	The Technology Plan Action Plan is updated on a quarterly basis and reviewed by the District Technology Planning Group, District IT Management Team and ITSS Managers. The Technology Plan Action Plan is viewable on the District Technology Planning Group site, <a href="https://sjeccd.sharepoint.com/itss/techplan">https://sjeccd.sharepoint.com/itss/techplan</a> .

**VI. SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats)**

Strengths	Weaknesses	Opportunities	Threats
Diversity and collaboration	Not enough cross training	Leverage SharePoint	Cyber breaches and disasters impacting critical infrastructure
Professional knowledge and experience	Not enough resources and staff	More cross training of IT staff and more end user training	Cost of living in area
New networks and upgraded facilities	Not enough communication	Greater standardization and sharing of best practices	Funding total cost of ownership and hosted services.

**VII. ToDos**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Develop an updated Districtwide Technology Plan for 2017 to 2022 that is	A new district wide technology plan that is aligned with the district strategic plan and	The new plan will be completed by June 2017 or earlier.	New Technology Plan	I, II, IV, V

	integrated with updated College Technology Plans.	reflects input of constituents.			
2.	Develop and deploy a new network security plan	Have a budget and policy through shared governance.	Published policies and procedures. New plan.	Security plan.	II, IV, V
3.	Improve the registration set up process to include priority registration and wait list.	A new process implemented.	Significantly reduced staff time through process automation.	Staff meeting notes (time).	I, II, IV, V, VI
4.	Improve the capabilities of the Help Desk ticketing system for self-services and IT management.	New help desk features implemented for self-services and IT management.	New features will be implemented by September 2017.	Help Desk software features and usage.	I, IV
5.	Develop and implement IT project prioritization process to control workload and resource balance for ITSS.	An IT project prioritization process will be documented and implemented.	New process implemented by September 2017.	Documented process and meeting notes.	II, IV, VI

**\*Strategic Goals**

I: Student Success, II: Total Work Environment, III: Workforce and Economic Development, IV: Organizational Effectiveness and Sustainability, V: Technology, VI: Communication

**VIII. Resources Needed**

<b>Resource</b>	<b>Justification</b>
Technology Planning Consulting Vendor	Same vendor to work with both colleges and district wide to develop integrated and coordinated technology plans for each college and district wide. This was agreed upon by the Colleges and District.
Staffing needs	Additional staff needed to meet IT demands of operations and projects.
Office space needs	Additional office space needed for additional IT staff (out of space on 3 <sup>rd</sup> floor)
Help Desk Software	May need to purchase new software package for Help Desk to provide better self-services and IT management needs.
Consulting	Need consulting for project planning and implementation.

**District Office Program Review Summary**

**Fiscal Year 201516**

**Department Name INFORMATION TECHNOLOGY SERVICES AND SUPPORT (ITSS)**

**Name of Primary Manager BEN SEABERRY**

Mission Statement: Support students, employees and other stakeholders by providing districtwide information technology services.

Tag Line:

Primary Purpose: Provide districtwide information technology services and support.

Key Stakeholders: Students, Employees, External agencies

The **INFORMATION TECHNOLOGY SERVICES AND SUPPORT (ITSS)** department focused on the following objectives during fiscal year **201516**.

- Objective 1: Strengthen Customer Service: Hire vacant and new positions
- Objective 2: Strengthen Customer Service: Restore user groups for each Colleague functional area.
- Objective 3: Build and improve communications: Develop an internal communications plan.
- Objective 4: Build and improve communications: Develop an external communications plan.
- Objective 5: Create and implement the District Technology Master Plan

**Analysis**

<b>Analysis of Results</b>	<b>Metrics</b>	<b>Assessment/Status</b>
Objective 1: Since 2014, the following new positions were developed and filled in IT: Network Technology Manager, Vice Chancellor IT, Database Administrator, SharePoint Developer/Administrator, Help Desk and Reprographics Supervisor. The following vacant positions were revised and filled: Senior Applications Analyst,	The number of vacancies and fill new positions.	Yes. However, we have a new position to develop per the Redesign plan, Information Security Specialist. We have two existing positions to revise and fill, Senior Help Desk Operator (recently vacated) and Applications Analyst (Redesign). We also need an additional Analyst position to assist with Student Success initiatives.

<p>Director of Enterprise Application Services. An additional Senior Systems Administrator was hired. A new position, Network Engineer was developed, recruited, filled, vacated and is being filled through substitution. Two positions were reclassified - new titles are Executive Administrative Assistant and Information Technology Technician.</p>		
<p>Objective 2: In 2015, the Colleague Core Group was chartered and includes users from all of the Colleague functional areas. The group is co-chaired by the Director of Enterprise Application Services along with a member of the group at-large. The charge is to, "ensure communication and collaboration between functional offices, ITSS, and vendors of the products and applications used to conduct district wide business operations with Colleague".</p>	<p>Formation of Colleague user group(s) for functional areas</p>	<p>Yes. The group is in the third and fourth phase of forming-storming-norming-performing. The approach of the Core Group is to have one overall user group for all functional areas however this group could spawn functional area groups as necessary in the future. The Core Group charter and meeting notes are online at, <a href="https://sjeccd.sharepoint.com/itss/core">https://sjeccd.sharepoint.com/itss/core</a>.</p>
<p>The ITSS staff began meeting on a monthly basis in mid-2014 at the direction of the Vice Chancellor, IT.</p> <p>Objective 3: The ITSS managers meet on a weekly basis.</p>	<p>Establishment of a communications plan.</p>	<p>Yes. The ITSS staff meeting agendas are online at <a href="https://sjeccd.sharepoint.com/itss">https://sjeccd.sharepoint.com/itss</a>. All of the managers give input to the agenda and staff members may also request items for the agenda.</p> <p>The ITSS managers keep notes and track the progress of tasks and projects on an internal SP site.</p>
<p>Objective 4: ITSS InfoBits newsletter is written with technology updates and tips and sent to everyone at the beginning and end of each term.</p> <p>The IT managers from districtwide meet on a</p>	<p>Establish regular meetings with each college's technology staff and create and develop a technology newsletter for all employees.</p>	<p>Yes. The ITSS InfoBits newsletters are posted online at <a href="http://www.sjeccd.edu/district-services/ITSS">http://www.sjeccd.edu/district-services/ITSS</a>.</p> <p>Yes. The purpose of the District IT Management Team is to communicate and collaborate regarding District IT projects, policies, standards and processes. The District IT Management Team consists of all</p>

<p>monthly basis to communicate about IT issues and held a joint ITSS/CTSS Retreat for all staff in August 2016.</p>		<p>of the district wide managers and supervisors responsible for operations and staff in ITSS or CTSS.</p>
<p>Objective 5: With the help of CampusWorks, the District Technology Plan 2012-2017 was completed in 2012.</p>	<p>Creation of a new District Technology Plan. Implementation for the plan.</p>	<p>The Technology Plan Action Plan is updated on a quarterly basis and reviewed by the District Technology Planning Group, District IT Management Team and ITSS Managers. The Technology Plan Action Plan is viewable on the District Technology Planning Group site, <a href="https://sjeccd.sharepoint.com/itss/techplan">https://sjeccd.sharepoint.com/itss/techplan</a>.</p>

**Next Steps (ToDos)**

**Strategic Goal Alignment**

- |  |                         |
|--|-------------------------|
| <p>Objective 1: Develop an updated Districtwide Technology Plan for 2017 to 2022 that is integrated with updated College Technology Plans.</p> | <p>I, II, IV, V</p>     |
| <p>Objective 2: Develop and deploy a new network security plan</p>   | <p>II, IV, V</p>        |
| <p>Objective 3: Improve the capabilities of the Help Desk ticketing system for self-services and IT management.</p>                            | <p>I, II, IV, V, VI</p> |
| <p>Objective 4: Improve the capabilities of the Help Desk ticketing system for self-services and IT management.</p>                            | <p>I, IV</p>            |
| <p>Objective 5: Develop and implement IT project prioritization process to control workload and resource balance for ITSS.</p>                 | <p>II, IV, VI</p>       |

**District Office Program Review  
 Fiscal Year 201516**

**District Office Department Name REPROGRAPHICS**

**Name of Primary Manager IRENE GUTIERREZ**

**I. Department Purpose and Mission**

Primary Purpose	Support campuses service to students by providing quality Reprographics services.
Mission Statement	Support campuses service to students by providing quality duplicating, mail, graphics design in a timely fashion.
Tag line(s)	To meet the diverse educational and workforce needs of our community
Key Stakeholder Groups	Faculty, Staff, Administration, External agencies

**II. Brief Description of Unit**

Primary Function(s)	Key Stakeholder Recipients
i. Example Function	Faculty, Students, Staff, Community, Other _____
1. Duplication Services	Faculty, Staff, Administration, External agencies
2. Mail Delivery	Faculty, Staff, Administration
3. Graphic Design	Administration, Faculty, Staff, Workforce, Foundation, Agencies
4.	
5.	
6.	
7.	
8.	

**III. Alignment of Primary Functions to District Strategic Goals**

I. Student Success	II. Total Work Environment	III. Workforce & Economic Development	IV. Organizational Effectiveness & Sustainability	V. Technology	VI. Communication
e.g. i		i			I
SJECCD will improve student success through enhanced educational services and programs and strengthened community engagement.	SJECCD is committed to promoting a total work environment that contributes to the success and development of its students and employees.	SJECCD will meet the diverse workforce needs of Silicon Valley.	SJECCD will develop systems that promote institutional effectiveness and fiscal sustainability.	SJECCD will invest in information technology solutions that enhance the learning environment and support student success.	SJECCD will engage in proactive communication with internal and external audiences to enhance value and improve stakeholder satisfaction.



1	2				1, 2, 3
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**IV. Measurable Objectives from Program Review**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Improve customer service during all hours of operation - Review and adjust personnel schedules as compared to hours of operation.	Schedules are adjusted to meet operations.	New schedule is produced	Schedule	I, II, IV
2. Develop a self-evaluation process - Develop a customer service survey to be incorporated is not the District-wide survey.	New customer service survey to evaluate services	Provide outstanding services	Survey	I, II, IV
3.				
4.				
5.				

**V. Analysis**

Objective	Results	Assessment/Status (did we meet our goals?)
1. Improve customer service during all hours of operation - Review and adjust personnel schedules as compared to hours of operation.	Respondents reported a positive rating	Yes, the website have the posted hours.
2. Develop a self-evaluation process - Develop a customer service survey to be incorporated is not the District-wide survey.	Respondents reported a positive rating.	Yes. the goal is to increase by 10%
3.		
4.		
5.		

**VI. SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats)**

Strengths	Weaknesses	Opportunities	Threats
-----------	------------	---------------	---------

Professional knowledge and experience	Not enough resources and staff	More cross training of Repro staff	Meeting deadlines
Ability to print on demand	Systems that make the process take longer	To serve more departments with services that they do not know we have	Systems that stop us from being productive, antiquated equipment

**VII. ToDos**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Replace outdated equipment/processes	Implementing better performing new equipment	Increase productivity and morale	N/A	II, V, IV
2. Increase Staff Skill	Each employee learns a new skill	Each employee performs a new task (i.e. Sharepoint, Office 365)	N/A	I, II, V, IV, IV
3. Hire more staff. coverage for peak periods. Train staff for vacation coverage, duties and customer service	Additional staff	2 FTE	N/A	I, II, III, IV, V
4. Offer New Services for example (Scantron) at EVC	Advertise new services	Increase customer satisfaction	N/A	II, V, IV
5. Control inventory of paper	Implement better system to track paper inventory	Cost reduction from paper sitting on shelves	Dept Budget	II, V

\*Strategic Goals

I: Student Success, II: Total Work Environment, III: Workforce and Economic Development, IV: Organizational Effectiveness and Sustainability, V: Technology, VI: Communication

**VIII. Resources Needed**

<b>Resource</b>	<b>Justification</b>
Training for new equipment	Equipment is outdated, delays deliverable. Repro can offer new services
New Services	Visit other campuses, who may offer more or different services
Training for peak coverage	Need to train staff for vacation, sick coverage and beginning of the semester
	June 2017, the headcount will need to be increase.

**District Office Program Review Summary**

**Fiscal Year 201516**

**Department Name** REPROGRAPHICS

**Name of Primary Manager** IRENE GUTIERREZ

**Mission Statement:** Support campuses service to students by providing quality duplicating, mail, graphics design in a timely fashion.

**Tag Line:** To meet the diverse educational and workforce needs of our community

**Primary Purpose:** Support campuses service to students by providing quality Reprographics services.

**Key Stakeholders:** Faculty, Staff, Administration, External agencies

The **REPROGRAPHICS** department focused on the following objectives during fiscal year **201516**.

**Objective 1:** Improve customer service during all hours of operation - Review and adjust personnel schedules as compared to hours of operation.

**Objective 2:** Develop a self-evaluation process - Develop a customer service survey to be incorporated is not the District-wide survey.

**Objective 3:**

**Objective 4:**

**Objective 5:**

**Analysis**

<b>Analysis of Results</b>	<b>Metrics</b>	<b>Assessment/Status</b>
Objective 1: Respondents reported a positive rating	Schedules are adjusted to meet operations.	Yes, the website have the posted hours.
Objective 2: Respondents reported a positive rating.	New customer service survey to evaluate services	Yes. the goal is to increase by 10%
Objective 3:		
Objective 4:		
Objective 5:		

**Next Steps (ToDos)**

**Strategic Goal Alignment**

- |              |  |                   |
|--------------|--|-------------------|
| Objective 1: | Replace outdated equipment/processes             | II, V, IV         |
| Objective 2: | Increase Staff Skill                             | I, II, V, IV, IV  |
| Objective 3: | Offer New Services for example (Scantron) at EVC | I, II, III, IV, V |
| Objective 4: | Offer New Services for example (Scantron) at EVC | II, V, IV         |
| Objective 5: | Control inventory of paper                       | II, V             |

**District Office Program Review  
 Fiscal Year 201516**

**District Office Department Name: WORKFORCE INSTITUTE**

**Name of Primary Manager: WILLIAM WATSON**

**I. Department Purpose and Mission**

Primary Purpose	<ul style="list-style-type: none"> <li>* Link Workforce Development with Social Justice and Equity through Collective Impact</li> <li>* Secure funding from various Grant Initiatives (public and private) to design and deliver education and training programs that create pathways for disadvantaged youth and dislocated workers that elad them out of poverty and into sustainable careers</li> <li>* Provide Education and Training to Incumbent Staff (Working Professionals) through Organizational Development Programs sponsored by Employers</li> <li>* Offer open enrollment fee based courses (online and in person) to the community for personal enrichment and professional development</li> </ul>
Mission Statement	The Workforce Institute is the primary local resource for individuals, corporations and public agencies to develop workforce skills
Tag line(s)	Customized Training and Education; Mitigating Poverty and Promoting Equity through Workforce Development
Key Stakeholder Groups	Adult and Dislocated Workers, Opportunity Youth, City, County, State and Federal Agencies involved in Education, Training, Workforce and Economic Development, Public and Private Organizations (Foundations, Companies, Employers); District and College Staff, Faculty and Administrators, Community Members

**II. Brief Description of Unit**

Primary Function(s)	Key Stakeholder Recipients
i. Example Function	Faculty, Students, Staff, Community, Other _____
1. Cohort Training and Youth Development	Community
2. Contract Education	Organizations, Employees, Adjunct faculty
3. Community Education	Community Members, Adjunct faculty
4. Silicon Valley Engineering Tech Pathways	Colleges, Unified School Districts, Community Members
5. South Bay Consortium for Adult Education	Colleges, Unified School Districts, Community members
6.	
7.	
8.	

**III. Alignment of Primary Functions to District Strategic Goals**

I. Student Success	II. Total Work Environment	III. Workforce & Economic Development	IV. Organizational Effectiveness & Sustainability	V. Technology	VI. Communication
e.g. I		I			I
III	V	I	II	VI	IV



**IV. Measurable Objectives from Program Review**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Self sustainability	Unit delivers positive return to District	Exceeds Break Even, meets 100% of Budget	District Financial Budget Reports	IV, III
2. Successful Learning Outcomes	# Of students who earn certificates or industry recognized credentials and find internships, apprenticeships or employment	Goal is 80% of students served complete and earn the credential	Reports from programs and clients	I, III, IV
3. Innovative Programs focused on Priority Industry Sectors	# Of new programs generating noncategorical revenue	Increase of 25% in new programs and 40% increase in revenue	LMI, EDD, internal reports and program and client reporting	III, IV, VI
4. Regional Lead in Grant funded Initiatives	Partners and Intermediaries achieve student outcome goals	80-90% success	Internal and external reporting	I, III, IV
5. Expanded funding for programs in corporate and community education	Corporate and Community Education and Programs are self supporting	100% of Budget	Internal reporting	I, III, IV, VI

**V. Analysis**

Objective	Results	Assessment/Status (did we meet our goals?)
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1. Self sustainability	In 2015-2016 the Workforce Institute experienced a shortfall in revenue to cover all costs	In process
2. Successful Learning Outcomes	With two major public grants for 2016 (SVETP and Adult Education) the Worokforce Institute is making a difference in the lives of somew of the most needy citizens in our service area; WIOA programs with work2future are delivering successful outcomes (student completion with industry-recognized credentials and certifications); the corporate education division runs monthly sessions for employees, managers and executives to introducing programs that benefit professionals	In process
3. Innovative Programs focused on Priority Industry Sectors	WIOA Programs in Advanced Manufacturing, ICT, Hospitality and Construction are underway	In process
4. Regional Lead in Grant funded Initiatives	The Workforce Institute and the District are the elad fiscal agents in two major grants and has submitted applications for America's Promise Grant to add sustainability.	Goal Met, in process
5. Expanded funding for programs in corporate and community education	The business development efforts in Community Education are running Social media campaigns on Twitter, Facebook and LinkedIn and enrollments are growing	In process

**VI. SWOT Analysis**

Strengths	Weaknesses	Opportunities	Threats
Customized Programs are launched and run quickly	Not aligned 100% with District or Colleges	Identify college programs needing increases in enrollment create and run "Gateway"	Will take time and cordination to identify programs to support and launch the Gateway prgorams

		programs to build awareness in the community and secure additional students	
Fiscal agent for Grants	Need to staff up quickly and coordinate across many partners	Once the staff is in place, the partners will respond quickly	Slow start might undermine confidence of partners
Community Education is a new venture and therefore other successful programs can be copied (For example, San Diego CCD Continuing Education Division)	Starting from scratch	Already identified three opportunities: Spanish in the Workplace, Early Childhood Development, and Art	Take too long to launch and enrollments do not meet early expectations

**VII. Todos**

Objective	Metric(s)	Criterion	Data Source(s)	*Strategic Goal Alignment
1. Launch Community Education	Number of programs (at least 6)	Cancellation rate	Internal reporting	IV, VI
2. Partner with large hospitals for CIMS and Leadership Training	Number of hospitals (at least 3)	Help EVC Nursing School improve enrollments	Internal reporting	I, III, IV
3. Source and Install Enrollment/Registration Management System	By January 1, 2017	Start enrolling students in various noncategorical programs	Internal reporting	I, III, IV, V
4. Build new website	Launch by January 1, 2017	Website is up and presenting the Workforce Institute	External and Internal Reports including traffic analysis	II, IV, V, VI
5. Launch Sparkpoint Center, Adult Education Transition Center	November, 2016	Center is enrolling students	External and internal reporting	I, II, III, IV, V, VI

\*Strategic Goals

I: Student Success, II: Total Work Environment, III: Workforce and Economic Development, IV: Organizational Effectiveness and Sustainability, V: Technology, VI: Communication

**Resources Needed**

Resource	Justification
Funding to launch Gateway programs	Will need to build the program, advertise it and promote it
Funding for Sparkpoint Center from External Foundations	This requires Collective Impact
Funding for new functional website	Must be done ahead of the revenue that will accrue as a result of this new functionality
Funding for Registration Management System	This is a large capital expense that must be budgeted over several years
Staff to build and run programs	Without sufficient staff, programs will not be designed to run smoothly and effectively

## District Office Program Review Summary

Fiscal Year 201516

Department Name **WORKFORCE INSTITUTE**

Name of Primary Manager **WILLIAM WATSON**

Mission Statement: The Workforce Institute is the primary local resource for individuals, corporations and public agencies to develop workforce skills

Tag Line: Customized Training and Education; Mitigating Poverty and Promoting Equity through Workforce Development

Primary Purpose: \* Link Workforce Development with Social Justice and Equity through Collective Impact

\* Secure funding from various Grant Initiatives (public and private) to design and deliver education and training programs that create pathways for disadvantaged youth and dislocated workers that elad them out of poverty and into sustainable careers

\* Provide Education and Training to Incumbent Staff (Working Professionals) through Organizational Development Programs sponsored by Employers

\* Offer open enrollment fee based courses (online and in person) to the community for personal enrichment and professional development

Key Stakeholders: Adult and Dislocated Workers, Opportunity Youth, City, County, State and Federal Agencies involved in Education, Training, Workforce and Economic Development, Public and Private Organizations (Foundations, Companies, Employers); District and College Staff, Faculty and Administrators, Community Members

The **WORKFORCE INSTITUTE** department focused on the following objectives during fiscal year **201516**.

Objective 1: Self sustainability

Objective 2: Successful Learning Outcomes

Objective 3: Innovative Programs focused on Priority Industry Sectors

Objective 4: Regional Lead in Grant funded Initiatives

Objective 5: Expanded funding for programs in corporate and community education

### Analysis

Analysis of Results	Metrics	Assessment/Status
Objective 1: In 2015-2016 the Workforce Institute experienced a shortfall in revenue to cover all costs	Unit delivers positive return to District	In process

Objective 2: With two major public grants for 2016 (SVETP and Adult Education) the Workforce Institute is making a difference in the lives of some of the most needy citizens in our service area; WIOA programs with work2future are delivering successful outcomes (student completion with industry-recognized credentials and certifications); the corporate education division runs monthly sessions for employees, managers and executives to introducing programs that benefit professionals	# Of students who earn certificates or industry recognized credentials and find internships, apprenticeships or employment	In process
Objective 3: WIOA Programs in Advanced Manufacturing, ICT, Hospitality and Construction are underway	# Of new programs generating noncategorical revenue	In process
Objective 4: The Workforce Institute and the District are the lead fiscal agents in two major grants and has submitted applications for America's Promise Grant to add sustainability.	Partners and Intermediaries achieve student outcome goals	Goal Met, in process
Objective 5: The business development efforts in Community Education are running Social media campaigns on Twitter, Facebook and LinkedIn and enrollments are growing	Corporate and Community Education and Programs are self supporting	In process

**Next Steps (ToDos)**

- Objective 1: Launch Community Education
- Objective 2: Partner with large hospitals for CIMS and Leadership Training
- Objective 3: Build new website
- Objective 4: Build new website
- Objective 5: Launch Sparkpoint Center, Adult Education Transition Center

**Strategic Goal Alignment**

- IV, VI
- I, III, IV
- I, III, IV, V
- II, IV, V, VI
- I, II, III, IV, V, VI