## Program and Collaboration Three-Year Program PlanGoal Setting Worksheet

**\*\*Personnel-related requests must follow the hiring practices of the appropriate area and will not be considered through Program Review**

| GoalOne sentence limit. | Connection of Goal to Mission Statement, [Strategic Plan](http://www.gavilan.edu/administration/master_plan/docs/SP_GoalsStrategiesDraft-final.pdf) and SAO Results. Use one sentence for each item. | Proposed Activity to Achieve Goal\*\*One sentence limit. | Responsible PartyOne sentence limit. | Fund amount requested.If a collaboration, what % required from each partner?If applicable, list each budget partner / source separately | Timeline to CompletionMonth / Year | How Will You Evaluate Whether You Achieved Your GoalTwo sentence limit. |
| --- | --- | --- | --- | --- | --- | --- |
| Implementation of Tableau to replace GavData | Basic infrastructure improvements affect all areas | Software | Wade | $630 – to be paid by DE grant | 03/31/2020 | GIDS and Gavdata are retired |
| Qualtrics Dashboard | Basic infrastructure improvements affect all areas | Software  | Wade | $0 | 12/15/2019 | Student population successfully surveyed w/published results |
| E-R-S Dashboard | Basic infrastructure improvements affect all areas | Software  | Wade | $0 | 03/31/2020 | Link posted and widely available to campus  |
| Vetting of ODS DB against Prod DB | Basic infrastructure improvements affect all areas | Collaboration with IT | Wade | $0 | Ongoing | Vetting results in extremely similar counts (difference of <5)  |
| Implementation of R for stats analysis with establishment of SOPs | Basic infrastructure improvements affect all areas | Software  | Wade | $0 | 01/31/2020 | Consistent practices developed for ongoing research projects  |
| Update of RPIE website with relevant links | Basic infrastructure improvements affect all areas | Collaboration with IT | Wade | $0 | Ongoing | Campus community can access and pull data  |
| To increase accuracy of the class schedule from 65% to 85% in order to reduce 320 and FLAC errors as well as ensure students have an accurate schedule. | SP#1 Increase achievementSP#2Improve efficiency | * Coordinating with A&R to run 320 report before its due date to catch all errors.
* Work with IT to develop possible error reports.
* Coordinate with Deans, schedulers to meet deadlines.
* Provide additional training from Paddy.
 | * Academic Scheduling Coordinator
* Division Assistants
 | 2 weeks additional training with Paddy | August 2020 | A reduction of errors in class as well as the 320 and FLAC reports. |
| To reduce schedule dev. Time by 10% to ensure class schedules are available to students early.-Decrease the number of schedulers to reduce potential errors | SP#1 Increase achievementSP#2Improve efficiency | * **Hire a schedule builder.**
* Provide and maintain an updated version of the scheduling manual.
* Communicate timelines earlier to Deans, Chairs and schedulers.
* Provide clearer instructions.
 | * Academic Scheduling Coordinator
* Division Assistants
* Schedule builder
 | 62,000 | December 2020 | The schedule is complete on time. |
| To increase my leadership skills and provide a better scheduling process perspective on enrollment management. | Sp#2Improve efficiencySp#3Improve Employment | * Professional Development training (leadership skills, strengthening student success or anything on enrollment management
* Working with Academic Affairs and RPIE on providing a scheduling perspective for enrollment management.
 | Academic Scheduling Coordinator | 10k in training | Dec 2020 | * Accuracy within the schedule.
* Schedule is done on time
* Start the framework development time
 |
| Revise or update Curriculum Handbook | Relates to Mission Statement | Meet with VPAA and Curriculum Chair to ensure best language and practices are reflected in the Handbook | James Ghiorzi | 0.00 | December 2021 | Handbook Completed and approved by governance and/or board |
| Create Step by Step Guides in CurriQunet | Relates to Mission Statement | Obtain laptop and recording software so I can record anywhere | James Ghiorzi | 3,500 | June 2021 | Upload Videos and obtain feedback and revise as necessary |
| Attend Curriculum Institute | Relates to Mission Statement | Attend relevant sessions and network with other attendees | James Ghiorzi | $2,500 x 3 years or $7,500 on total | July 2020, 21, 22 | Learned new knowledge or techniques |
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