Example Program and Collaboration Three-Year Program Plan Goal Setting Worksheet

EXAMPLES

Goal One sentence limit.	Connection of Goal to Mission Statement, Strategic Plan and SAO Results. Use one sentence for each item.	Proposed Activity to Achieve Goal One sentence limit.	Responsible Party One sentence limit.	Fund amount requested. If a collaboration, what % required from each partner? If applicable, list each budget partner / source separately	Timeline to Completion Month / Year	How Will You Evaluate Whether You Achieved Your Goal Two sentence limit.
Increase proportion of EOPS students completing degrees by five percentage points	Mission statement: engages students of all backgrounds. Strategic Plan: Goal 4 SAO Results: Outcome 1; 76% of students completed 3 counseling visits	Increase counseling touch points from three times per semester to five times per semester by restructuring appointment and communication schedule	Dean, Special Programs	None	December 2021	In three years, compare EOPS student graduation rates from before the touchpoint increase to graduation rates after the increase
Decrease average response time for IT requests from three days to two days	Mission statement: Actively engages students Strategic Plan: Goal 2: Improve Efficiency SAO Results: Outcome 3: End-user problems will be responded to in a timely manner and resolved effectively by MIS staff.	Implement new workflow management software	Director of Information Technology	$7,500 for software package	September 2020	Compare average response times from one year before software implementation to one year after implementation

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To add additional rows, click in the bottom cell on the right and push 'tab' on the keyboard.

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

Program: Click here to enter text.

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Improve retention of Student Veterans & completion of their educational goals.	Mission statement: actively engages, empowers and enriches students Strategic Plan: Goal 1: Increase Achievement SAO Results:	Work with new Research Analyst to establish baseline data on student Veteran retention and completion rates.	Molly Howe – Sr. Program Specialist in the VRC Carina Cisneros – Interim Dean, Special Programs		Fall 2021	Progress towards goals will be measured against baseline.
Increase outreach, access, and awareness of Student Veterans needs among students, faculty, staff, and the community.	Mission statement: actively engages, empowers, and enriches students Strategic Plan: Goal 4: Improve Equity SAO Results:	Update the Veterans Resource website with most relevant information. Survey student veterans in spring semester to identify needs and awareness.	Molly Howe – Sr. Program Specialist in the VRC Dewitt Stuckey - Counselor		Fall 2021	Pre and post website hits/traffic numbers. Student feedback via survey VRC utilization via timekeeper.
To meet the growing needs of the Student Veteran population, create an expanded Veterans' Resource Center.	Mission statement: actively engages and enriches students Strategic Plan: Goal 2: Improve Efficiency SAO Results:	Hire an 11month full-time VRC Coordinator who will serve as the certifying official and coordinate VRC activities.	Carina Cisneros – Interim Dean, Special Programs	Requesting $60,000 VRC Categorical funds Gen Funds will support 30% of the FT position	Fall 2020	Increasing the # of VA benefit certifications. Usage of VRC services and coordination with external partners.