

NewCategory	DistrictPriority	President's Cabinet	NewPriorityWith inCategory	ObjectiveName	StrategicDirection	ILO	ResourceName	ExpenditureCategory	ResourceRationale	DistrictObjectived	Area	AreaPriority	AreaObjectived	Division	DivisionPriority
FT Faculty	16.0		1	Hire full-time biological science faculty member who can teach Anatomy & Physiology, General Biology, and/or Microbiology.	8. Support Employee Growth	1. Critical Thinking	Funds for full-time faculty member.	Contract Classroom Inst. (1100)	1. Increase in additional lab sections added. 2. Increase in the number of part-time faculty members.	157.3	Instruction	4.0	106.3	Social, Information, and Natural Sciences	4.0
FT Faculty	128.0		2	Fund a full time professional development coordinator.	8. Support Employee Growth	Unknown	Full Time PD coordinator	Reassigned Time (1102)	In order to have a thriving professional development program and to fairly pay the responsible part the position should be a full time position not just 50%	54.1	Instruction	47.0	20.1	Professional Development	8.0
FT Faculty	160.0		3	Hire full time instructor with expertise in band or choir direction.	7. Develop Programs and Services	Not Applicable	Funds to hire faculty	Contract Classroom Inst. (1100)	A full time instructor to run our Choir or Concert Band would attract students to the Music program. These students would carry over into our theory classes, other ensembles (Jazz, Choir, Contemporary Ensemble), piano courses, and general education classes. The class would fill the need that our music students have of gaining large ensemble experience. The ensemble would also serve as our premiere ensemble, which would help in recruiting and developing the program as a whole.	127.1	Instruction	63.0	76.1	Letters, Arts, and Mathematics	12.0
FT Faculty	76.0		4	Provide campus based support for Distance Education	8. Support Employee Growth	Not Applicable	DE Coordinator	Cert Non-Teach (1283)	Increase DE coordinator to full-time in order to facilitate, oversee and implement the revised DE plan actions, development activities and to provide regular support for DE Faculty and Students	13.1	Instruction	21.0	4.1	Distance Education	1.0
FT Faculty	6.0		5	Implement a efficient use of KSC staff, simulation resources, and implement a standard replacement cycle.	9. Optimize Resources	1. Critical Thinking	reassigned time	Reassigned Time (1102)	To create a sense of structure and reliable organization.	2.1	Instruction	2.0	1.1	Career and Human Development	1.0
FT Faculty	12.0		6	Develop the STEM Center infrastructure and facilitate STEM Program activities	4. Expand Access	Not Applicable	Hire a full time faculty coordinator	Cert Non-Teach (1283)	Many of the activities and services provided by the center will require a full-time STEM faculty member to guide their development in those areas which are academic and professional matters. The experience needed to provide students with support in their existing academic STEM experiences and best prepare them for transfer in these same fields is best understood by a faculty member in the field.	33.1	Instruction	3.0	9.1	Letters, Arts, and Mathematics	1.0

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FT Faculty	15.0		20	Increase staff to support the increased demand for follow-up support created through the use of Starfish Early Alert.	1. Promote Student Success	Not Applicable	Starfish Faculty Lead	Reassigned Time (1102)	Faculty buy in is essential for the success of Starfish Early Alert. A instructional faculty lead for Starfish that works directly with instructional faculty to train and support them assists with maintaining faculty support for the program	35.1	Student Services	4.0 10.1	Counseling and Matriculation	2.0	
FT Faculty	23.0			Increase the number of students who have completed 30 units and who have comprehensive Student Educational Plan to 80% of all enrolled students by the end of fall semester 2019.	1. Promote Student Success	1. Critical Thinking	Counselor	Cert Non-Mgt. Non-Teach (1283)	In order to increase/maintain the number of student educational plans we must have enough counseling faculty to serve our student population.	25.1	Student Services	6.0 7.1	Counseling and Matriculation	3.0	
FT Faculty	24.0			Hire full-time faculty member for ASL	1. Promote Student Success	Not Applicable	ASL Faculty member salary	Contract Classroom Inst. (1100)	Currently, qualified ASL instructors are hard to come by as local other full-time positions have been filled and taken our adjunct pool. It has become hard to find teachers to teach our courses, especially Deaf Culture. Additionally, ASL courses are currently taught by 87% adjunct. An additional full-time faculty member would be of great benefit.	99.1	Instruction	6.0 48.1	Social, Information, and Natural Sciences	2.0	
FT Faculty	44.0			Increase our faculty and staff to support our new programs and student success	1. Promote Student Success	Unknown	Full-Time Faculty	Contract Classroom Inst. (1100)	As our program grows and we are offering more degree specific lecture courses best practices show that the full time to part time ratio should be kept balanced. We only have 3 full time faculty and 22 part-timers currently. As we increase our course offerings for our new programs that number will grow much larger.	65.5	Instruction	11.0 25.5	Social, Information, and Natural Sciences	3.0	
FT Faculty	50.0			To provide instructional expertise for noncredit courses and programs	1. Promote Student Success	Not Applicable	Full Time Faculty	Contract Classroom Inst. (1100)	As is the case with credit courses, faculty own curriculum for noncredit courses. It is the responsibility of the faculty to develop, write, and implement the noncredit curriculum. Noncredit curriculum abides by the same exact process for being approved as credit courses which administration and staff must respect. Full time faculty must be retained to lead the development of the noncredit program.	17.1	Instruction	13.0 5.1	Non-Credit Program	1.0	

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FT Faculty	60.0			Secure a fully-staffed and operational transfer center according to Title 5 regulations/recommendations and Title V/HSI Transfer Prep Grant language.	4. Expand Access	6. Ethics and Values	FT Transfer Center Counselor	Cert Non-Mgt. Non-Teach (1283)	One of the activities of the Transfer Center is to provide counseling specific to Transfer. Currently, the coordinator can only provide some time to one on one counseling because of the other duties related to coordinating the University Transfer Center. Adjunct assistance is being provided through SSSP	16.2	Student Services	16.0 4.2		Counseling and Matriculation	8.0
FT Faculty	68.0			Review and revise the online orientation to include all the required information from section 55521.	4. Expand Access	Not Applicable	Counseling	Reassigned Time (1102)	videos will explain CHC's counseling services, registration, and the use of Student Planner linked to the online orientation to make it more useful to students.	59.2	Instruction	18.0 22.2		Distance Education	4.0
FT Faculty	76.0			Provide campus based support for Distance Education	8. Support Employee Growth	Not Applicable	DE Instructional Designer	Cert Non-Mgt. Non-Teach (1283)	Increase DE coordinator to full-time in order to facilitate, oversee and implement the revised DE plan actions, development activities and to provide regular support for DE Faculty and Students	13.1	Instruction	21.0 4.1		Distance Education	1.0
FT Faculty	83.0			Acquire appropriate staffing to support a full service Career Center	8. Support Employee Growth	Not Applicable	Coordinator Stipend	Cert Coordinators (1282)	Coordinators are provided a stipend above their base salary.	3.5	Student Services	25.0 1.5		Counseling and Matriculation	13.0
FT Faculty	88.0			At least 75% of FTE instructional load in our program will be taught by full-time faculty.	1. Promote Student Success	Not Applicable	CIS Full-time Faculty	Contract Classroom Inst. (1100)	Hire a new full-time faculty member to maintain the target ratio and to replace the faculty lost due to reassignment.	91.2	Instruction	27.0 40.2		Social, Information, and Natural Sciences	5.0
FT Faculty	105.0			Continue with online advising.	1. Promote Student Success	5. Information Literacy	Planning	Cert Non-Mgt. Non-Teach (1283)	It is necessary to take an online counseling course to familiarize, develop and train necessary staff to use online advising. Time will continue to be necessary for Counseling Faculty and District Computing Services to find in their schedule to further develop online advising.	25.7	Student Services	36.0 7.7		Counseling and Matriculation	18.0
FT Faculty	105.0			Continue with online advising.	1. Promote Student Success	5. Information Literacy	Time	Cert Non-Mgt. Non-Teach (1283)	This will increase accessibility for students.	25.7	Student Services	36.0 7.7		Counseling and Matriculation	18.0
FT Faculty	129.0			To build and to integrate studio art program with digital based curriculum that depends on consistent and stable technology	1. Promote Student Success	5. Information Literacy	Computer LAB	Contract Classroom Inst. (1100)	To be competitive with the demands of the creative jobs expansion.	63.1	Instruction	48.0 24.1		Letters, Arts, and Mathematics	8.0

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FT Faculty	112.0			Secure Full-time expertise for the multimedia/graphic design program	1. Promote Student Success	Not Applicable	Hire a Full-time multimedia/graphic design Faculty Member	Contract Classroom Inst. (1100)	The new full-time multimedia/graphic design faculty member would be responsible for managing, growing and updating as required the program courses, certificates and degree. The discipline is currently lacking a full-time member with expertise in this field, which has been indentified as a rapidly expanding high paying career option.	152.1	Instruction	39.0	101.1	Social, Information, and Natural Sciences	6.0
FT Faculty	113.0			Noncredit students will receive the counseling services needed to help them succeed.	1. Promote Student Success	Not Applicable	Counseling support	Cert Non-Mgt. Non-Teach (1283)	Noncredit students will need the support of counselors to help them select courses and plan their educational program of study.	17.7	Instruction	40.0	5.7	Non-Credit Program	7.0
FT Faculty	116.0			Increase the number of students served by full-time faculty members as measured by an increase to the full-time to part-time faculty ratio.	1. Promote Student Success	Not Applicable	Hiring faculty.	Contract Classroom Inst. (1100)	The full-time to part-time for mathematics is very low which is not in best interest of the students.	45.1	Instruction	41.0	15.1	Letters, Arts, and Mathematics	7.0
FT Faculty	118.0			Support the EMS-BLS program director with increase reassigned time from 02. to 0.4.	7. Develop Programs and Services	Not Applicable	EMS-BLS Program Director	Reassigned Time (1102)	To be able to provide the leadership, administrative support, and required management functions of the current program as well as the expanding offerings, additional time for 8 hours per week to 16 hours per week is necessary. Current program comparative data with other similar is attached.	82.1	Instruction	42.0	34.1	Career and Human Development	7.0
FT Faculty	122.0			Develop, expand and facilitate section offerings in religious studies to meet the student interest.	1. Promote Student Success	1. Critical Thinking	2.1.r1 - Hire full-time faculty member for religious studies	Contract Classroom Inst. (1100)	Student demand for religious studies courses is great and demographics of the service area indicate a high growth potential in the program.	108.3	Instruction	44.0	57.3	Social, Information, and Natural Sciences	7.0
FT Faculty	123.0			To provide support for students with learning disabilities in noncredit courses.	1. Promote Student Success	Not Applicable	DSPS counselor and tutors	Cert Non-Mgt. Non-Teach (1283)	To support students with learning disabilities in noncredit courses/	17.8	Instruction	45.0	5.8	Non-Credit Program	8.0
FT Faculty	143.0			Assign counselors to be liaisons to the various academic departments.	2. Build Campus Community	Not Applicable	Time	Cert Non-Mgt. Non-Teach (1283)	Necessary for collaboration to take place.	61.4	Student Services	55.0	23.4	Counseling and Matriculation	30.0
FT Faculty	132.0			To provide noncredit students with tutoring and testing support services	1. Promote Student Success	Not Applicable	Tutoring and Testing Services	Cert Non-Mgt. Non-Teach (1283)	Provide support services for testing and tutoring services for noncredit students.	17.9	Instruction	49.0	5.9	Non-Credit Program	9.0

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FT Faculty	140.0			Increase the overall Annual Budget for the Arts as related to supplies and technology needs based annual analysis and area trends.	1. Promote Student Success	4. Society and Culture	grants	Contract Classroom Inst. (1100)	An increase in our annual budget will position us as competitive with surrounding colleges, thereby facilitating the students success rate and program succes rate, resulting in the growth of the FTES. The expansion of art courses and programs will bring new students. Aditionally, we need to help our students that come from the low income families. The increase of funds will help with readily available recourses for students to use in the classrooms.	107.1	Instruction	53.0 56.1	Letters, Arts, and Mathematics	9.0	
FT Faculty	410.0			New full-time instructor for Physics and Astronomy	1. Promote Student Success	1. Critical Thinking	New Full-Time Instructor	Contract Classroom Inst. (1100)	The disciplines of Physics and Astronomy employs one full-time faculty member, one full-time laboratory technician, and several part-time faculty members. Theses disciplines have experienced considerable growth over the last four years and may experience a bit more in the future. The reader is directed to the file FTtoPT Faculty Ratio.xlsx which calculates the FT/PT Faculty Ratio for the academic years of 2012-13 through 2016-17. As one can see, the percent of the work load taught by the FT instructor varies between 40.6% to 63.5%. These numbers do include the summer session courses, and it should be noted that the sole FT instructor does not anticipate his need to teach classes beyond his regular contract obligations as his personal finaces have dramatically improved since his divorce and subsequent bankruptcy five years ago. This means that the above percentages will likely go down over the next few years. Considering that the existing FT faculty member is a Physicist who is qualified to teach Astronomy, it should also be considered	101.1	Instruction	281.0 50.1	Social, Information, and Natural Sciences	116.0	
FT Faculty	144.0			Improve students success in production classes	1. Promote Student Success	3. Interpersonal and Group Skills	production faculty	Contract Classroom Inst. (1100)	To expand production time and meet possible CTE standards for training.	69.2	Instruction	55.0 27.2	Letters, Arts, and Mathematics	10.0	

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FT Faculty	144.0			Improve students success in production classes	1. Promote Student Success	3. Interpersonal and Group Skills	Instructional support	Contract Classroom Inst. (1100)	To improve the design aspects of Crafton Theater Productions. To enhance student learning during the rehearsal and production process. To facillitate greater coummnity interaction and student enrollment.	69.2	Instruction	55.0	27.2	Letters, Arts, and Mathematics	10.0
FT Faculty	144.0			Improve students success in production classes	1. Promote Student Success	3. Interpersonal and Group Skills	Hire a Full-Time Faculty Member	Contract Classroom Inst. (1100)	Need a full-time full-time faculty to increase student success, increase enrollment, and reach out to community. Need this to address the current FT Faculty member's workload.	69.2	Instruction	55.0	27.2	Letters, Arts, and Mathematics	10.0
FT Faculty	148.0			Support the upcoming International Student Program.	4. Expand Access	Not Applicable	Funding international students counselor	Cert Non-Teach (1283)	To support campus growth and the onset of starting a new International student program, a counselor will need to be hired to support students coming to Crafton.	25.8	Student Services	57.0	7.8	Counseling and Matriculation	32.0
FT Faculty	170.0			Strengthen communication and collaboration amongst counselors and office staff.	8. Support Employee Growth	Not Applicable	Time	Cert Non-Teach (1283)	The provided will allow for collaboration.	61.1	Student Services	68.0	23.1	Counseling and Matriculation	43.0
FT Faculty	187.0			1.1 To continue to offer the necessary courses in a two year matrix pattern to meet the AA-T Psychology Degree requirement.	1. Promote Student Success	Not Applicable	Diane Pfahler	Contract Classroom Inst. (1100)	To teach courses To provide students with requires classes for general education and transfer	52.1	Instruction	77.0	19.1	Career and Human Development	16.0
FT Faculty	202.0			Increase the connection that sociology students have with their community by providing opportunities for sociology students to interact more fully within thier communties.	5. Enhance Value to Surrounding Community	4. Society and Culture	2.1.r1 - Hire a full-time sociology instructor	Contract Classroom Inst. (1100)	N/A	134.2	Instruction	84.0	83.2	Social, Information, and Natural Sciences	18.0
FT Faculty	208.0			Add at least one additional training opportunity annually	7. Develop Programs and Services	2. Written and Oral Communication	funds and time	Contract Classroom Inst. (1100)	Upfront funds will be needed for course supplies (covered in course fee)	84.1	Instruction	87.0	35.1	Career and Human Development	19.0
FT Faculty	215.0			Continue development of SAOs.	1. Promote Student Success	1. Critical Thinking	Time	Cert Non-Teach (1283)	In order to have more accurate data, all general counselors need to meet to determine terms and processes.	25.3	Student Services	91.0	7.3	Counseling and Matriculation	66.0

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FT Faculty	218.0			Further develop Counseling web site.	2. Build Campus Community	Not Applicable	Time	Cert Non-Mgt. Non-Teach (1283)	Time will be needed to sit as a department to determine what will be added/deleted from the Counseling portion of the website. In addition, time to sit down with the Web developer will also be necessary. This presents a challenge considering the reduced number of counselors makes it more difficult to find mutual time to meet without impacting students.	61.6	Student Services	92.0	23.6	Counseling and Matriculation	67.0
FT Faculty	221.0			Publicize Counseling Services	2. Build Campus Community	Not Applicable	Time	Cert Non-Mgt. Non-Teach (1283)	Scheduled meetings and planning will need to continue with personnel involved with this process. Therefore, time will be needed to carrying out the process of advertising Counseling Services. Also, the reduced number of counselors makes it more difficult to find mutual time to meet without impacting students.	61.3	Student Services	94.0	23.3	Counseling and Matriculation	69.0
FT Faculty	252.0			Expand the current math program and course offerings to better meet student needs and demand.	1. Promote Student Success	Not Applicable	Multiple Measures	Reassigned Time (1102)	Travel, stipends, reassigned time or something of this nature so as to explore multiple measures at other colleges.	45.7	Instruction	123.0	15.7	Letters, Arts, and Mathematics	31.0
FT Faculty	262.0			Provide a realistic theatre training according to the industry standards	3. Develop Teaching and Learning Practices	3. Interpersonal and Group Skills	Release time for administrative and non-instructional work	Contract Classroom Inst. (1100)	In order to improve enrollment by capturing more accurate attendance through 900 and non credit class structures, implement new theater programs that meet job and career opportunities in the field by creating a CTE technical theater program, increase enrollment by creating pathways to the public high schools through placement of classes and administration of outreach programs like artsday, meet with facility staff to plan the renovation of the PAC, apply for innovation grant funding for STEAM grants in conjunction with the public high schools, I need release time to plan, meet with administration and staff and implement new programs. This benefits both the theater program and the college in terms of increased enrollment and stronger pathways from local high school to Crafton.	114.1	Instruction	133.0	63.1	Letters, Arts, and Mathematics	34.0
FT Faculty	262.0			Provide a realistic theatre training according to the industry standards	3. Develop Teaching and Learning Practices	3. Interpersonal and Group Skills	Hire a Theater Manager / Coordinator	Contract Classroom Inst. (1100)	Increase the community outreach and generate additional revenue source for the Theater.	114.1	Instruction	133.0	63.1	Letters, Arts, and Mathematics	34.0

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FT Faculty	266.0			To increase the diversity of content knowledge of the department faculty.	1. Promote Student Success	Not Applicable	Fund New Faculty	Contract Classroom Inst. (1100)	There are many programs and areas of specialization in the field of early childhood education. Students would benefit from faculty with varying areas of expertise and from the programs that could be implemented with more faculty to engage in the work of the department.	90.2	Instruction	137.0	39.2	Career and Human Development	36.0
FT Faculty	289.0			Identify and strengthen the communications processes between technical, instructional, advisory committee and the administrative needs of the EMS-BLS programs and services.	6. Promote Effective Decision Making	Not Applicable	EMS-BLS Program Director	Reassigned Time (1102)	Reliable and consistent communications is essential to a rapidly changing discipline.	82.4	Instruction	160.0	34.4	Career and Human Development	43.0
FT Faculty	294.0			We must be able to replace key personnel when necessary.	1. Promote Student Success	Not Applicable	Replace key personnel	Contract Classroom Inst. (1100)	Need to replace key personnel	98.1	Instruction	165.0	47.1	Career and Human Development	45.0
FT Faculty	319.0			New courses will be offered in order to complete the geology, geography and environmental science majors and provide the best courses for transfer in those majors.	1. Promote Student Success	1. Critical Thinking	Maintain the Staffing for the Earth Science Program	Contract Classroom Inst. (1100)	As the Earth Science Program continues to expand, the full time faculty will need to be maintained to cover the classes, especially if the ratio of full time to part time instructors strives to meet state levels and recommendations.	159.1	Instruction	190.0	108.1	Social, Information, and Natural Sciences	53.0

DivisionObjectiveId	Department	Unit	ResourceType	Year1Cost	Fund
36.3	Biological Science and Physical Science	Biological Sciences	OnGoing	80000.00	
4.1			OnGoing	100000.00	
21.1	Fine Arts	Music	OnGoing	100000.00	
1.1			OnGoing	95000.00	
1.1	Krasovec Simulation Center		OnGoing	25000.00	
2.1	STEM Program		OnGoing	100000.00	

DivisionObjectiveId	Department	Unit	ResourceType	Year1Cost	Fund
5.1	Student Success and Support		OnGoing	20000.00	
4.1	Counseling		OnGoing	80000.00	
11.1	Communication and Language	American Sign Language	OnGoing	60000.00	
5.5	Health and Physical Education		OnGoing	130000.00	
1.1			OnGoing	80000.00	

DivisionObjectiveId	Department	Unit	ResourceType	Year1Cost	Fund
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2.2	Transfer Center		OnGoing	80000.00	
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5.2			OnGoing	5000.00	
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1.1			OnGoing	95000.00	
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1.5	Career Center		OnGoing	6000.00	
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9.2	Business, Economics and Information Technology	Computer Information Systems	OnGoing	80000.00	
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4.7	Counseling		OnGoing	2000.00	
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4.7	Counseling		OnGoing	0.00	
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5.1	Fine Arts	Art	OneTime	25,000	
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31.1	Business, Economics and Information Technology	Computer Information Systems	OnGoing	75000.00	
1.7			OnGoing	10000.00	
3.1	Mathematics		OnGoing	160000.00	
7.1	Public Safety and Services	Emergency Medical Services	OnGoing	20000.00	
14.3			OnGoing	80000.00	
1.8			OnGoing	90000.00	
12.4	Counseling		OneTime	0	
1.9			OnGoing	90000.00	

DivisionObjectiveId	Department	Unit	ResourceType	Year1Cost	Fund
14.1	Fine Arts	Art	OnGoing	10000.00	

12.1	Biological Science and Physical Science	Physics / Astronomy	OnGoing	80000.00	
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6.2	Fine Arts	Theatre Arts	OnGoing	20000.00	
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6.2	Fine Arts	Theatre Arts	OnGoing	10000.00	
6.2	Fine Arts	Theatre Arts	OnGoing	80000.00	
4.8	Counseling		OnGoing	80000.00	
12.1	Counseling		OnGoing	0.00	
4.1	Human Development	Psychology	OnGoing	0.00	
23.2			OnGoing	80000.00	
8.1	Emergency Training Center		OnGoing	3000.00	
4.3	Counseling		OnGoing	0.00	

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12.6	Counseling		OnGoing	0.00	
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12.3	Counseling		OnGoing	0.00	
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3.7	Mathematics		OnGoing	7000.00	
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16.1	Fine Arts	Theatre Arts	OnGoing	6000.00	
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16.1	Fine Arts	Theatre Arts	OnGoing	80000.00	
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DivisionObjectiveId	Department	Unit	ResourceType	Year1Cost	Fund
9.2	Human Development	Child Development and Education	OnGoing	85000.00	
7.4	Public Safety and Services	Emergency Medical Services	OnGoing	0.00	
11.1	Allied Health Services	Allied Health / Respiratory Care	OnGoing	73000.00	
38.1	Biological Science and Physical Science	Earth Science (Geology / Geography / Oceanography)	OnGoing	80000.00	