

CHC Annual Planning Priorities 2010-2011 - Update Oct 2010

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Objective	Resource(s)	Cost	Ongoing/One-time	Comments	Status as of Oct 2010
Operational Necessities								
Theme: Safety								
23	1	AS	Objective 7.1: (M&O) Implement a safety training calendar, review safety plans for implementation, train all M&O staff in accordance with plans; further develop department specific plans.	Time & effort of Facility Director	NC	NA	Mandated; needs to move up to 1.	Completed; however, adjustment of the calendar is underway and scheduled for completion by January 2011
23	2	I	3.6 Implement the Safety Plan as it applies to Instruction.	VPI and Deans time and effort and funds for fit testing	\$5,000	Ongoing		Respiratory Fit planning is underway. Preliminary procedures have been established. \$700 set aside to purchase masks for instructors. Biology lab tech serves as chair of the on-campus safety committee.
23	3	SS	Objective 5.5: Ensure a safe environment for students and staff	None	0	NA		Partially complete and ongoing: A&R, Student Life, and EOPS have reduced clutter. All SS staff have participated in the required safety training provided by the district.
Theme: Infrastructure for New and Existing Facilities								
1	4	AS	Objective 15.1: (M&O) Abide to required laws/fire codes in operation of Aquatic Center and LRC	Increase Ongoing general funds for LRC and AC fire alarm monitoring, testing, service, and testing of fire extinguishers	\$8,900	Ongoing	LRC receives higher priority than pool due to benefit to students. Must be done.	Completed
1	5	AS	Objective 15.2: (M&O) Abide to state elevator regulations in maintenance and certification of new elevators in the AC and LRC	Increase Ongoing general funds for outside contracts/agreements, permit fees, and maintenance and repair for elevators in AC & LRC	\$17,616	Ongoing	Must be done. Majority of cost in 11-12.	Completed
1	6	AS	Objective 15.3: (M&O) Abide to SCAQMD regulations in obtaining permits and annual testing on new LRC equipment	Increase Ongoing general funds for annual permit fees and testing for equipment installed in the LRC	\$2,000	Ongoing	Must be done. Majority of cost in 11-12.	Completed; Permit to be posted on LRC Generator
1	7	AS	Objective 15.4: (AS) Provide water, electricity and natural gas for new and existing facilities	Obtain and maintain ongoing funds for water, electricity, and gas	\$361,465	Ongoing	Does not include savings from solar. Will be closer to \$150,000.	Funded; Analysis of expenses is ongoing
1	8	P	2.1: Ensure that new and existing buildings function at an optimal level.	General Fund Measures M and P; Pool Support	\$200,000	Ongoing	Staffing and maintenance of the new buildings. Custodial and Maintenance.	
Theme: Institutionalize Title V Grant								
3	9	P	1.1: Institutionalize the Title V Grant positions.	General Fund	\$250,000	Ongoing	Instructional Assessment Specialist, Activity Director/Student Intervention Specialist, Development Studies Specialist, Web Developer, and Administrative Secretary; Resource Development positions.	All positions institutionalized

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Objective	Resource(s)	Cost	Ongoing/ One-time	Comments	Status as of Oct 2010
Additional Priorities								
Theme: Contingency Fund								
NA	10	President's Cabinet	Establish a campus contingency fund of 1/2% of total budget and review annually	General Fund	\$90,000	Ongoing	The establishment of a contingency fund will allow for unexpected costs that occur each year.	A contingency fund has been established as part of the President's budget
Theme: Institutionalize Categorical Student Services								
2	11	SS	Objective 5.1: (Assessment) Engage in planning to restore funds or reallocate responsibility for categorical services	Assessment test units for Matriculation. Campus wide responsibility.	\$16,800	Ongoing	Matriculation requires 2400 test units per year to provide assessment services to CHC students. High priority.	Funded, additional planning required: Sufficient test units for 2010-2011 were purchased using Matriculation dollars. Planning will incorporate additional funding sources, including gifts and grants.
2	12	SS	Objective 5.1: (EOPS) Engage in planning to restore funds or reallocate responsibility for categorical services	Adjunct Counselors for the EOPS program	\$42,823	Ongoing	A reduction in EOPS funding has eliminated the budget for adjunct counselors. Students must wait longer to see a counselor for their mandated three contacts per semester. Cost effective way to provide services.	Funded on a temporary basis: The Santos Manual Student Success Partnership, a gift of \$175,000, has provided supplemental counseling services to qualified EOPS students as well as students who do not meet the EOPS unit threshold.
2	13	SS	Objective 5.1: (Counseling) Engage in planning to restore funds or reallocate responsibility for categorical services	Hourly Counselors, Counseling and Matriculation	\$46,000	Ongoing	A severe reduction in the Matriculation budget impacted staffing by hourly counselors. Students must sometimes wait as long as 3 hours to see a counselor. Develop a pool of adjunct counselors for EOPS and Gen Coun.	Funded on a temporary basis: Hourly counselors are funded through the Santos Manuel Student Success Partnership, the Basic Skills Initiative. The program will continue to advocate for additional funding through PPR.
2	14	SS	Objective 5.1:(Categorical) Engage in planning to restore funds or reallocate responsibility for categorical services	Backfill categorical salaries through 2011: DSPS Director, EOPS Counselor, Student Services Instructional Assistant, EOPS 1/2-time Clerk	\$280,013	One-time	The District has agreed to backfill categorical positions through the end of FY 2011. Planning and reallocation of duties will take place during 2010-2011. State	Complete: SERPs and transfers have reduced the categorical obligation in DSPS, EOPS, and Matriculation.
2	Future Priority	SS	Objective 5.1: (HWC) Engage in planning to restore funds or reallocate responsibility for categorical services	Adjunct Nurses for Health and Wellness Center	\$59,900	Ongoing	The unit's budget was cut severely when it was determined that mandated costs would no longer be collected. The Center now operates solely on Student Health fees, with a reduction in services to students. As a CC we provide the first 2 years of education. Must be fiscally responsible and live within fees. Lower priority than listed.	Planned and in progress: The department is pursuing an alternate revenue stream in the form Family PACT, which will allow for MediCal billing of certain medical services

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Objective	Resource(s)	Cost	Ongoing/ One-time	Comments	Status as of Oct 2010
Theme: Targeted Focus Areas for Instruction								
3	15	I	1.1 Foster growth of the Science Cluster to meet student needs	Personnel: \$185,000 Equipment: \$63,500 Building: \$26 million		Both	Personnel costs exclude benefits Not all expenses would be needed in first year	Some equipment purchases were completed (\$5186) A new lab tech position was created for Earth Sciences Retirement replacement positions were filled in Anatomy (faculty), Chem (lab tech), Physics (lab tech) The CHC Foundation is contributing approximately \$15,000 for the purchase of supplies and equipment (Science Infusion Fund) The Facilities Master Plan was modified to move the Science building earlier in the queue Two modular labs are being built to meet classroom needs and will be in place by Fall 2011 A STEM grant is being prepared for submission in Fall 2010
3	16	I	1.2 Foster growth of the Public Safety & Health Cluster to meet student needs	Personnel: \$129,000 Equipment: \$93,900 Building: Unknwn		Both	Personnel costs exclude benefits Not all expenses would be needed in first year	The CHC Foundation contributed \$5850 for equipment purchases
3	17	I	1.3 Foster growth of the Fine Arts Cluster to meet student needs	Personnel: \$120,000 Equipment: \$7,100 Events: \$6,000		Both	Personnel costs exclude benefits Not all expenses would be needed in first year	Some equipment purchases were completed (\$5013) A grant (\$10,000) was secured for the development of a communication and design program
3	18	I	1.4 Foster growth of Developmental Education and Support Services to meet student needs	Personnel: \$348,000 Databases: \$10,000		Ongoing	Personnel costs exclude benefits Not all expenses would be needed in first year	A new Instructional Division was created centralizing developmental education and support services and a new dean was hired (start date Jan 2011) BSI funds of approximately \$10,000 were committed to tutoring services
3	19	I	1.5 Foster growth of the Communication & Language Cluster to meet student needs	Personnel: \$140,000		Ongoing	Personnel costs exclude benefits Not all expenses would be needed in first year	
3	20	I	1.6 Foster growth of Business & CIS Cluster to meet student needs	Personnel: \$80,000 Equipment: \$69,200		Both	Personnel costs exclude benefits Not all expenses would be needed in first year	A faculty position (retirement replacement) in CIS is open and expected to be filled by Jan 2011
3	21	I	1.7 Foster growth of the Health/PE Cluster to meet student needs	Personnel: \$245,000		Ongoing	Personnel costs exclude benefits Not all expenses would be needed in first year	Equipment purchases were completed (\$4964) Redesign of the PE/Athletics facilities is part of Facilities Master Plan and is underway

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Objective	Resource(s)	Cost	Ongoing/One-time	Comments	Status as of Oct 2010
Theme: Planning, Program Review, and Reliable Data								
4	22	I	2.1 Complete the cycle of Program Review and Planning for all areas of Instruction	Some Innovation funds needed for new projects/pilots VPI and Deans time and effort	Unknown	One-time		Will be completed by Jan 2011
4	23	I	2.2 Complete outcome assessment cycles for all areas in Instruction	VPI and Deans time and effort	None	NA		All but two disciplines are involved in assessment 74% of courses have SLOs and assessment has occurred in over 45% ILOs are drafted and under review
4	24	SS	Objective 4.1: Ensure that Student Services Units have access to data for planning and program improvement	None	0		Install SARS in all units, ensure clear definition of outcomes	In progress: To date, SARS has been installed in DSPS, EOPS, Counseling, and the Health and Wellness Center.
4	25	SS	Objective 4.2: Continue to make progress on Student Services SAO/SLO measurement and use the data for program improvement	None	0	NA		Completed and ongoing: All Student Services units have completed at least one cycle of SAO/SLO assessment/evaluation. Next year, Elumen will be used to track progress for all SS units.
4	26	SS	Objective 4.4: Complete the cycle of Program Review and Planning for all areas of Student Services	None	0	NA		Completed and ongoing: All SS units will have completed a full Program Review by the end of 2010-2011. In addition, all have participated in the annual planning process.
4	27	P	1.2: Increase the ability of CHC to use evidence to inform decision making.	Title V (future grant) BSI	\$50,000	Ongoing	Hire a full-time Research Assistant	Grant was received and position will be funded in late Fall 2011
4	28	P	1.1: Increase access to data through the development of an Office of Research and Planning Web Page.	Title V Web Developer	\$8,000	One-Time		Completed; no funds needed

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Objective	Resource(s)	Cost	Ongoing/ One-time	Comments	Status as of Oct 2010
Theme: Maintain New Facilities								
5.1	29	AS	Objective 15.5: (M&O) Obtain adequate custodial supplies to support the LRC and Aquatic Center	Ongoing general funds to increase custodial supply budget	\$7,217	Ongoing		Funding for custodial supplies is completed; analysis of appropriate funding ongoing
5.1	30	AS	Objective 15.6: (M&O) Adequately clean the Aquatic Center and LRC when completed and turned over to the campus.	Increase Ongoing general funds to staff 2 custodial positions	\$100,170	Ongoing		Custodial staff was increased by 2 FTE on 10/18/10
5.1	31	AS	Objective 15.7: (M&O) Adequately maintain the pool and LRC when completed and turned over to the campus	Increase ongoing general funds to staff pool/maintenance technician	\$61,318	Ongoing		Maintenance technician for the pool was not funded. However, 2 part-time pool attendants were hired on 10/18/10
5.1	31	AS	Objective 15.8: (M&O) Adequately maintain newly constructed landscaping when turned over to the campus	Increase ongoing general funds to add 1 grounds worker	\$48,322	Ongoing		This request was not funded; request will carry-over into 2011-2012 annual plan
5.1	33	AS	Objective 15.9: (M&O) Provide adequate waste disposal services for newly constructed facilities	Increase Ongoing general funds for solid waste disposal and hazardous waste disposal associated with the new LRC and AC	\$9,000	Ongoing		Funded
5.1	34	AS	Objective 15.10: (M&O) Obtain additional supplies and maintenance contracts necessary to properly maintain the AC and LRC buildings and grounds	Ongoing general funds to increase maintenance and grounds supply and maintenance agreement budgets	\$36,500	Ongoing		Funded
5.1	35	AS	Objective 15.11: (M&O) Obtain custodial equipment required to support the functions of the LRC and Aquatic Center	One-time funds for three electric utility vehicles and cleaning equipment	\$36,800	One-time		Partially funded; needs will be carried over into 2011-2012 annual plan
5.1	36	AS	Objective 15.12: (M&O) Obtain additional maintenance & grounds equipment required to efficiently maintain new buildings and grounds	One-time funds for an electric utility vehicle	\$12,000	One-time		Will be funded through parking fees; procurement of carts are pending
Theme: Maintain Existing Facilities								
5.2	37	AS	Objective 16.2: (M&O) Replace interior doors at PAC theater and in the black box room	One-time funds to contract replacement	\$7,350	One-time	Could be an ORD funding project	Complete
5.2	38	AS	Objective 13.1: (M&O) Establish and implement a preventative maintenance (PM) program	Time and effort of Facility Director & HVAC Technician	NC	NA		In process; this will carry into next year as time to work on the PM program is limited due to other priorities

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Objective	Resource(s)	Cost	Ongoing/ One-time	Comments	Status as of Oct 2010
Theme: Enrollment Management, Marketing, and Outreach								
6	39	SS	Objective 5.4: Work cooperatively with campus entities to plan and implement a systematic approach to Enrollment Management	None	0	NA		The Enrollment Management Committee is meeting to revise the three-year plan and to align it with the college QE's. The plan will be completed by December, 2010.
6	40	P	4.1: Establish an infrastructure to coordinate marketing, outreach, and partnerships with community institutions and organizations.		\$100,000	Ongoing	Create and fill a position for outreach/marketing coordination.	Position filled Sept 2010
Theme: Emergency Procedures								
7	41	AS	Objective 11.1: (M&O) Establish emergency procedures and assignments for fire alarm procedures, elevator inspection, fire, and building clearing in the event of disaster.	Time & effort of Facility Director	NC	NA		In process; this will carry into next year as time to work on the emergency procedures is limited due to other priorities
Theme: Quality Counseling Services								
8	42	SS	Objective 2.1: (Counseling - Adjunct) Provide an exemplary level of counseling support to CHC students	Adjunct Counselors for Counseling (to replace a SERP retirement in 2008)	\$50,000	Ongoing	A retirement was not replaced, causing a reduction in service to students. Not a SERP replacement, maintenance of services.	This will be mitigated in part by the hiring of a new Transfer Coordinator/Counselor, funded through Title V.
Budget Management								
9	43	I	3.1 Evaluate all budgets and adjust resources as needed and where possible				Items 36 and 40 were consolidated with item 9 because they all deal with budget management and do not require additional resources	Completed as part of developmental budgets in Spring 2010 and will continue
36	44	SS	Objective 5.7: Improve budget management in all SS units	None	0	NA		In progress, ongoing; SS unit leaders engage in dialogue with deans and the VPSS regarding budget development and expenditures. Expenditures are approved by the supervisor and the VPSS.
40	45	P	3.2: Develop adequate budgets for the areas reporting to the President.		\$0	NA	Creating of three new budgets in the ORD, ORP, and TS	These budgets were established as part of the developmental budget process

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Objective	Resource(s)	Cost	Ongoing/ One-time	Comments	Status as of Oct 2010
Theme: Facilities Master Plan								
10	46	AS	Objective 14.1: (M&O) Work with District, consultants, and campus administration on implementation of construction plan	Time & effort of Facility Director	NC	NA		Ongoing; Parking Lot, Access and Lighting Project, Library Demo, Science Modularity, Science Bldg programming, Student Center programming, and Wellness Pool construction are scheduled
10	47	AS	Objective 12.1: (M&O) Develop a written policy for the issuance of keys and the standards for future construction and changes in door hardware	Time & effort of Facility Director	NC	NA		Ongoing--the first phase of implementation will begin fall 2010 with the keying of the LRC and Aquatics Center
10	48	AS	Objective 5.1: (Administrative Services) Install an effective marquee for CHC	Funding for purchase and installation of marquee	\$30,000	One-time		In process - the marquee will be installed as part of the Parking Lot and Lighting Project
10	49	I	3.2 Participate in the modification of and help manage the Facilities Master Plan	VPI and Deans Time and Effort Bond Funds	Unknown	NA		Priorities list developed in Spring 2010 and will be updated annually
10	50	P	1.3: Re-establish Campus Data Center to new LRC and prepare for demolition of existing Library.		\$0	NA		Scheduled for Spring 2011
10	51	P	3.1: Refurbish old buildings to be energy and space efficient.	Measures M and P	\$100,000	One-Time		Some remodeling and refurbishing are included in the Measure M Bond
30	52	SS	Objective 5.6: Develop a vision for the new Student Services/Campus Center building(s) and ensure full participation of SS staff in planning	None	0	NA		Scheduled for Spring 2011
Theme: Technology								
11	53	P	1.2: Maintain established equipment and software standards.	General Fund	\$14,000	Ongoing	Training and support for new productivity software. DETS will provide resources for these three objectives.	Standards have been implemented and are being reviewed and updated as needed Central core will meet standards by Summer 2011
11	54	P	1.4: Virtualize servers to operate on a single robust platform.		\$0	NA		Proceeding on schedule with about 50% completed
11	55	P	1.1: Complete Campus-Wide wireless coverage.		\$0	NA	Provide better student experience and access to the internet.	Nearly all of interior structures have wireless coverage and exterior student assembly areas (e.g. quad)
Theme: Online Access for Students								
12	56	SS	Objective 1.1: Increase student access to and knowledge of college resources and opportunities	Online Orientation	\$45,000	One-time	Will seek support from Basic Skills Initiative	Planned, partially funded: About 50% of the cost of online Orientation were sought and granted through the BSI. The remaining 50% will be requested through the Title V grant.

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Objective	Resource(s)	Cost	Ongoing/ One-time	Comments	Status as of Oct 2010
Theme: Grants								
13	57	I	3.3 Seek and obtain appropriate grants	Funds for a contract grant writer VPI, Deans, ORP and ORD Time	\$25,000	One-time	Seek contract grants writer for these two objectives.	New Title V Grant received (\$3.1 million over 5 years) Grants Office will be established as part of Title V Grant STEM grant will be submitted in Fall 2010 CIS/Arts Grant received (\$10,000)
13	58	SS	Objective 5.2: Seek alternative revenue streams to support the restoration, enhancement, and expansion of Student Services	Time only	0	NA		In progress. Examples are Title V (transfer), Basic Skills Initiative (online Orientation), Santos Manuel Band of Mission Indians.
Theme: Transfer Programs and Services								
14	59	I	1.10 Expand the Honors program	On-going General Funds Grant Funds	\$6,000	Ongoing		Title V Grant includes \$175,000 to help fund Coordinator position
14	60	SS	Objective 3.1: (Transfer Ctr Coord) Plan, fund, and promote a full-service Transfer Center	Fulltime Transfer Center Coordinator	\$83,500	Ongoing	Possible Title V funding	Planned and funded: Title V grant will fully fund this full-time Coordinator/Counselor.
14	61	SS	Objective 3.1: (Transfer Ctr Clerial) Plan, fund, and promote a full-service Transfer Center	Fulltime Clerical Support, Transfer Center	\$42,500	Ongoing	Possible Title V funding	Planned and funded: A full-time secretary assigned to the Project Director will perform secretarial tasks for the Transfer Center as well as other T5 functions and activities.
14	62	SS	Objective 3.1: Plan, fund, and promote a full-service Transfer Center	Transfer Center computers	\$10,500	One-time	Possible Title V funding	Planned and funded: A fully equipped Transfer Center is planned. Title V grant funds will be used for the purchase of a mobile cart as well as computers and software for transfer.
14	63	SS	Objective 3.3: Increase transfer preparedness of students at feeder high schools	None	0	NA		In progress: The Dean of Matriculation has been working with a CSU task group on the implementation of the Early Assessment Program.
Theme: Equipment Plan								
15	64	I	3.4 Create an Equipment Inventory, Maintenance, and Replacement Plan	Instructional Staff time and effort Equipment Funds Existing Equipment Needs: \$28,500	\$100,000	Ongoing	\$100,000 per year would fund equipment plan	Tech Plan is in place, but no funding available Equipment Inventories are
15	65	P	2.2: Develop a consistent funding source for data projector replacement lamps.	District General Funds	\$13,500	Ongoing	DETS will provide funding.	Funding has not been identified
Theme: Emergency Devices								
16	66	AS	Objective 16.1: (M&O) Install emergency lowering devices in LADM, CHS, SSB and PAC elevators	One-time funds to contract installation	\$38,643	One-time		Not funded - will roll over into 2010-2011 annual plan
Theme: Student Involvement								
17	67	SS	Objective 1.2: Increase student involvement in co-curricular activities	Student Center Specialist	\$67,788	Ongoing	Would be funded by Student Center Fees	Not funded: will continue to monitor the level of funding available for this position.
Theme: Perkins Plan								
18	68	I	2.3 Review and revise the Perkins Plan	Perkins Funds; VPI and CTE Dean time and effort	None	Ongoing		Completed

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Objective	Resource(s)	Cost	Ongoing/ One-time	Comments	Status as of Oct 2010
Theme: Student Diversity								
19	69	SS	Objective 2.2: Engage in research, planning, and advocacy to address the needs of a diverse CHC student population	None	0	NA		Ongoing. Some campus-wide events are scheduled to honor diverse cultures including Native American Day, Black History Month, etc. The Office of Research has completed a study on student diversity and distance education. The PPR process elicits information about the demographic makeup of students in specific units. Much more needs to be done.
Theme: External Partners								
20	70	I	1.12 Respond to requests from and build relationships with External Partners	Perkins Funds, Foundation Funds, General Funds	Unknown	Ongoing		Established partnerships continue. Some new partnerships have been established including the City of Yucaipa. Partnerships with CSUSB have expanded.
20	71	SS	Objective 3.2: Increase articulation with four-year colleges and universities	None	0	NA		Included as a goal in the Title V grant Work has begun on SB1440
Theme: Innovative Teaching and Best Practices								
21	72	I	1.8 Manage the implementation of Learning Communities	BSI funds, Title V funds, VPI and Deans time and effort	\$15,000	Ongoing	These three objectives serve as pilots for innovative teaching practices	Continuing to improve scheduling process LCs will be part of the new Dean's responsibilities
21	73	I	1.9 Implement Instructional Activities on the BSI Plan	BSI funds, VPI and Deans time and effort	\$20,000	Ongoing		Some completed, others underway
21	74	SS	Objective 2.1: (Counseling- Hourly) Provide an exemplary level of counseling support to CHC students	Hourly Counselor to support Learning Communities	\$32,000	Ongoing	Funding was provided in 2009-2010 by the Basic Skills Initiative	Partially complete and ongoing: BSI continues to fund a part-time counselor for Learning Communities.
Theme: Online Access for Students								
22	75	AS	Objective 1.1: (Comm) Implement system for purchasing parking permits online	Ongoing funding for contracting online services	\$3,000	Ongoing		Completed
22	76	AS	Objective 4.2: (Bookstore) Continued development of the Bookstore's webpage to improve the online sales and services of the website and maintain	No additional resources required	NC	NA		Ongoing
22	77	SS	Objective 5.3: Expand the online Student Services infrastructure	None	0	NA		Partially complete and ongoing. WebAdvisor, online registration, online BOG, and other services are in progress. RSS and Twitter feeds have been created for all Student Services units.
22	78	SS	Objective 2.3: Deliver effective services to online and evening students	None	0	NA		Partially complete and ongoing. Online counseling has been implemented and all websites updated. A representative from most SS units has undergone SiteCore training.

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Objective	Resource(s)	Cost	Ongoing/One-time	Comments	Status as of Oct 2010
Theme: Input and Shared Governance								
24	79	AS	Objective 6.1: (AS) Reduce Dissatisfaction Level to 15% on Administrative Services Employee Satisfaction Survey Question "Your ability to provide input into issues that affect you."	No additional resources required	NC	NA		Perform survey and analyze results - Planned for Spring 2011
24	80	AS	Objective 6.2: (M&O) Reduce Dissatisfied in the department to 15% on the Administrative Services Employee Satisfaction Survey Question "Your ability to provide input into issues that affect your work."	Time & effort of Facility Director	NC	NA		Perform survey and analyze results - Planned for Spring 2011
24	81	AS	Objective 4.1: (Cafeteria) Maintain existing service levels to enable an 85% combined "agree" and "strongly agree" on the Annual POS Survey	No additional resources required	NC			Perform survey and analyze results - Planned for Spring 2011
24	82	AS	Objective 3.1: To decrease to 20% of "disagree" opinions on the Annual Facilities Use Satisfaction Survey	Depending on discussions, additional funding may be required for scheduling software improvements	TBD	One-time		Perform survey and analyze results - Planned for Spring 2011
24	83	SS	Objective 4.3: Ensure that SS staff participate fully in shared governance opportunities, and have the opportunity to work collaboratively with other campus entities	None	0	NA		Ongoing and partially complete: Participation in governance committees is tracked by the VPSS and by Crafton Council. Both the President and the VPSS have encouraged staff participation in governance opportunities.
24	84	SS	Objective 1.3: Ensure that students participate fully in shared governance opportunities, and have the opportunity to work collaboratively with other campus entities	None	0	NA		Ongoing and partially complete: Org Handbook includes tips for student retention on committees. Students have been assigned to most participative governance committees and a mentor assigned.
Theme: Communication								
25	85	I	2.4 Continue to implement and assess improved communication methods and practices	VPI and Deans time and effort	None	NA		
25	86	SS	Objective 4.5: Ensure a high level of communication and collaboration among Student Services staff	None	0	NA		Ongoing: The Student Services Council meets twice monthly; the managers meet twice monthly, and the entire SS staff meets once per month. In addition, email and direct contact is used to keep members in the loop.
Theme: Year-long Scheduling								
26	87	I	3.5 Pilot and assess year-long scheduling	VPI, Deans, and Chairs time and effort	Unknown	One-time		First cycle completed Fall 2010 and will be assessed in early Spring 2011

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Objective	Resource(s)	Cost	Ongoing/ One-time	Comments	Status as of Oct 2010
Theme: Cafeteria								
27	88	AS	Objective 2.2: (Cafeteria) Improve financial performance of Cafeteria operations to the point where expenses equal revenues by 2012	Depending on discussions and the direction chosen, there may not be a need for funds for the assessment, or there may be a need for funds for a consultant to perform the assessment.	0-15,000	One-time		Improvements and analysis of the cafeteria is ongoing
Theme: Audio Visual								
28	89	P	2.1: Provide consistent support for Instructional and Non-Instructional A/V needs.		\$50,000	Ongoing	Hire a full-time A/V Specialist.	Funding not identified Cross training is occurring with Tech Services to improve coverage
Theme: Bookstore								
29	90	AS	Objective 4.3: (Bookstore) Develop a "Guarantee" Book Buyback program to assist students with the cost of textbooks and enable the Bookstore to be more competitive with online competitors.	The hiring of FWS/Cal Work students to help with the workload needed to setup/maintain the program.	NC	NA		Ongoing Program piloted with Santos Manuel grant
Theme: Professional Development								
31	91	I	1.14 Identify and Fund Professional Development Activities for all employees	Perkins Funds, Prof Dev Funds, BSI Funds, General Funds, Committee or Coordinator time	\$10,000	Ongoing		
Theme: Catalog								
32	92	I	2.5 Revise the catalog to be more user-friendly	VPI and Deans time and effort	None	NA		Completed
Theme: New Instructional Programs								
33	93	I	1.11 Explore new programs	Funds, VPI and Deans time and effort	Unknown	Ongoing		The EMPC will provide input in Spring 2011
Theme: Employee Evaluation								
34	94	I	1.13 Effectively evaluate all employees	VPI and Deans time and effort	None	NA		Ongoing
34	95	SS	Objective 5.8: Set clear performance expectations and evaluate all employees	None	0	NA		In progress: evaluations dates have been placed on a spreadsheet and are actively monitored by the VPSS.
Theme: Alumni								
35	96	P	1.1: Establish an ongoing system for engaging alumni in an effort to harness their goodwill and future generosity.	Title V COOP General Fund	\$75,000	Ongoing	Hire a full-time Alumni Coordinator	All alumni names have been uploaded and the first marketing piece will be mailed in Spring 2011.

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Objective	Resource(s)	Cost	Ongoing/ One-time	Comments	Status as of Oct 2010
Theme: Efficiency and Customer Service								
37	97	AS	Objective 2.1: (CBO) Maintain timeliness for deposits from Cafeteria, Library (fees and copies), Admissions, CDC, Campus Clubs, Communications, and Custodial so that 98% of funds are received/deposited with CBO within 24 Hours	No additional resources required	NC	NA		Meeting established objective--ongoing
37	98	AS	Objective 1.2: (CBO) Enhance communication with, and access for customers resulting in improved customer service	Replace bullet-proof glass with one that has hearing and sound enhancements; Redesign customer counter to include 2 money drawers and 2 computers	TBD	NA		Not funded - will roll over into 2010-2011 annual plan
37	99	AS	Objective 8.1: (M&O) Improve Mostly Satisfied and Very Satisfied to 75% on the Campus Climate Survey Question "Maintenance and upgrades of all campus buildings."	Time and effort of Facility Director	NC	NA		Perform survey and analyze results - Planned for Spring 2011
37	100	AS	Objective 9.1: (M&O) Maintain Satisfied and very Satisfied at 85% on the Campus Climate Survey Question "Pleasantness and maintenance of grounds despite impact of construction."	Time and effort of Facility Director; Grounds personnel daily maintenance effort	NC	NA		Perform survey and analyze results - Planned for Spring 2011
38	101	AS	Objective 18.1: (CBO) Procure a counting safe	One-time funds to procure counting safe	\$15,000	One-time		Safe has been procured and is in use
39	102	AS	Objective 17.1: (M&O) Purchase a laptop computer for the campus energy management system (HVAC Controls)	One-time funds to procure laptop computer	\$2,100	One-time		Not funded - will roll over into 2010-2011 annual plan
*	Part of regular duties	I	3.7 Assess and adjust organizational structure to increase capacity					Completed for 2010 - 2011 and will be repeated for 2011 - 2012