

CHC Annual Planning Priorities 2010-2011

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Objective	Resource(s)	Cost	Ongoing/ One-time	Comments
Operational Necessities							
Theme: Safety							
							Cabinet = green font
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.
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	
23	3	SS	Objective 5.5: Ensure a safe environment for students and staff	None	0	NA	
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.
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.
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.
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.
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: Complete the Institutionalization of the Title V Grant positions.	General Fund	\$140,000	Ongoing	Instructional Assessment Specialist, Activity Director/Student Intervention Specialist, Development Studies Specialist, Web Developer, and Administrative Secretary

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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.
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.
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.
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.
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 funding will probably not continue.
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.

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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
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
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
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
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
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
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	Unknwn	One-time	
4	23	I	2.2 Complete outcome assessment cycles for all areas in Instruction	VPI and Deans time and effort	None	NA	
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 cler definition of outcomes
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	
4	26	SS	Objective 4.4: Complete the cycle of Program Review and Planning for all areas of Student Services	None	0	NA	
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
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	

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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	
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	
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	
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	
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	
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	
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	
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	
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 a ORD funding project
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	

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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	
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.
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	
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.
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
36	44	SS	Objective 5.7: Improve budget management in all SS units	None	0	NA	
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

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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 Faciltiy Director	NC	NA	
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 Faciltiy Director	NC	NA	
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	
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	
10	50	P	1.3: Re-establish Campus Data Center to new LRC and prepare for demolition of existing Library.		\$0	NA	
10	51	P	3.1: Refurbish old buildings to be energy and space efficient.	Measures M and P	\$100,000	One-Time	
30	52	SS	Objective 5.6: Develop a vision for the new Student Services/Campus Center buliding(s) and ensure full participation of SS staff in planning	None	0	NA	
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.
11	54	P	1.4: Virtualize servers to operate on a single robust platform.		\$0	NA	
11	55	P	1.1: Complete Campus-Wide wireless coverage.		\$0	NA	Provide better student experience and access to the internet.
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
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.
13	58	SS	Objective 5.2: Seek alternative revenue streams to support the restoration, enhancement, and expansion of Student Services	Time only	0	NA	

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Theme: Transfer Programs and Services							
14	59	I	1.10 Expand the Honors program	On-going General Funds Grant Funds	\$6,000	Ongoing	
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
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
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
14	63	SS	Objective 3.3: Increase transfer preparedness of students at feeder high schools	None	0	NA	
Theme: Student Involvement							
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
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.
Theme: Student Diversity							
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	Bond funding
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
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	
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	
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	
20	71	SS	Objective 3.2: Increase articulation with four-year colleges and universities	None	0	NA	

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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
21	73	I	1.9 Implement Instructional Activities on the BSI Plan	BSI funds, VPI and Deans time and effort	\$20,000	Ongoing	
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	
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	
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 current/updated information.	No additional resources required	NC	NA	
22	77	SS	Objective 5.3: Expand the online Student Services infrastructure	None	0	NA	
22	78	SS	Objective 2.3: Deliver effective services to online and evening students	None	0	NA	

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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	
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 Faciltiy Director	NC	NA	
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		
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	
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 entites	None	0	NA	
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 entites	None	0	NA	
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	
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	
25	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	

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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.
Theme: Bookstore							
28	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	
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	
Theme: New Instructional Programs							
33	93	I	1.11 Explore new programs	Perkins Funds, Grants, General Funds, VPI and Deans time and effort	Unknown	Ongoing	
Theme: Employee Evaluation							
34	94	I	1.13 Effectively evaluate all employees	VPI and Deans time and effort	None	NA	
34	95	SS	Objective 5.8: Set clear performance expectations and evaluate all employees	None	0	NA	
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.

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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	
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	
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	
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	
38	101	AS	Objective 18.1: (CBO) Procure a counting safe	One-time funds to procure counting safe	\$15,000	One-time	
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	
*	Part of regular duties	I	3.7 Assess and adjust organizational structure to increase capacity				