

CHC Annual Planning Priorities 2009-2010

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Objective	Resource(s)	Cost	Ongoing/ One-time	Comments	Update 9/6/2011	Funded Y/N	Fund
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.	Ongoing. District hired a EH&S Administrator in June 2011; He has helped implement the safety training calendar and safety plans	Y	District
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		Fit testing has been implemented using the 3M website	Y	Restricted Lottery funds
23	3	SS	Objective 5.5: Ensure a safe environment for students and staff	None	0	NA		Ongoing	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.	FA monitoring is under contract	Y	General Fund
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.	Costs for annual maintenance was achieved through a 5 year service agreement that was purchased through the construction contract with Kone. This cost will not impact the General Fund until 2015	NA	
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.	Cost was built into Administrative Services Budget for 2011-12	Y	General Fund
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.	Utility budgets have been increased in accordance with estimates	Y	General Fund and Parking Funds
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.	2 vacant custodial positions were filled when the new LRC and AC came online. However, no new positions were created.	Partially Funded	General Fund
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	Positions have been institutionalized	Y	General Fund and Title V

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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.	Campus has established a contingency fund	Y	General Fund
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 utilizing matric funding.	Y	Matriculation Funding
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 by EOPS and Santos Manuel Student Success Partnership	Y	EOPS and Santos Manuel Student Success Partnership
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 by Santos Manuel Student Success Partnership, BSI, Matriculation	Y	Santos Manuel Student Success Partnership, BSI, Matriculation
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.	Not funded	N	
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.	Funded from state mandated costs and carryover from 2010-11	Y	State mandated cost funding and state mandated cost carryover from 10-11
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: \$63,100 Building: \$26 million (not incl. in "cost" column)	\$ 248,100.00	Both	Personnel costs exclude benefits Not all expenses would be needed in first year	Foundation Science Infusion Fund STEM grant applied for; Measure M Science Building identified as a high priority in the revised Facility Master Plan	Partially Funded	Measure M (future building)
3	16	I	1.2 Foster growth of the Public Safety & Health Cluster to meet student needs	Personnel: \$290,000 Equipment: \$93,900 Building: Unknknown	\$ 383,900.00	Both	Personnel costs exclude benefits Not all expenses would be needed in first year	New Building identified as high priority project in revised Facility Master Plan	Partially Funded	Measure M (future building)
3	17	I	1.3 Foster growth of the Fine Arts Cluster to meet student needs	Personnel: \$120,000 Equipment: \$7,100 Events: \$9,000	\$ 136,100.00	Both	Personnel costs exclude benefits Not all expenses would be needed in first year	Arts Day repeated- 4th Annual	Partially Funded	CHC Foundation (Arts Day)
3	18	I	1.4 Foster growth of Developmental Education and Support Services to meet student needs	Personnel: \$348,000 Databases: \$10,000	\$ 358,000.00	Ongoing	Personnel costs exclude benefits Not all expenses would be needed in first year	New databases purchased to replace previous. English faculty from internal transfer.	N	
3	19	I	1.5 Foster growth of the Communication & Language Cluster to meet student needs	Personnel: \$140,000	\$ 140,000.00	Ongoing	Personnel costs exclude benefits Not all expenses would be needed in first year	Not done	N	
3	20	I	1.6 Foster growth of Business & CIS Cluster to meet student needs	Personnel: \$70,000 Equipment: \$69,200	\$ 139,200.00	Both	Personnel costs exclude benefits Not all expenses would be needed in first year	Not done	N	
3	21	I	1.7 Foster growth of the Health/PE Cluster to meet student needs	Personnel: \$255,000	\$ 255,000.00	Ongoing	Personnel costs exclude benefits Not all expenses would be needed in first year	Not done	N	

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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	Unknknown	One-time		Completed, supported through efforts of consultant (M.Lee)	Y	District
4	23	I	2.2 Complete outcome assessment cycles for all areas in Instruction	VPI and Deans time and effort	None	NA		See Accreditation Report for %	NA	
4	24	SS	Objective 4.1: Ensure that Student Services Units have access to data for planning and program improvement	Tech Services	0		Install SARS in all units, ensure clear definition of outcomes		NA	
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			NA	
4	26	SS	Objective 4.4: Complete the cycle of Program Review and Planning for all areas of Student Services	None	0	NA		Completed & ongoing	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	Completed & ongoing	Y	Title V
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 & ongoing	Y	Title V
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		The reduction in students has allowed for a slight budget reduction in custodial supplies for 2011-12.	Y	General Fund
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		Not filled. However, 2 vacant positions were filled.	Partially Funded	General Fund
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		2 part-time pool attendants were hired in 10/2010. Salaries are offset by the revenues received from Yucaipa Based Athletic organizations	Partially Funded	General Fund and Civic Center Fees
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		Not filled.	N	
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		This was mitigated by installing a trash compactor in June 2011	Not Needed	
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		Maintenance budgets have increased slightly to operate the LRC and AC; however, not to the amount requested.	Partially Funded	General Fund
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		Not funded	N	
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		Not funded	N	

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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	Doors were replaced using money from scrap metal salvage	Y	General Fund
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		Ongoing	NA	
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		Enrollment management plan and communication plan that will be implemented Fall 2011	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.	Postions filled 50%	Partially Funded	General Fund
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 Faciltiy Director	NC	NA		Ongoing - AS is working with District Police and District EH&S	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.	Not funded	N	
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 & ongoing	NA	
36	44	SS	Objective 5.7: Improve budget management in all SS units	None	0	NA		Ongoing	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	Completed	NA	
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		Completed LRC and AC, work on the PAL, MSA, and Library Demo projects are ongoing	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			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		Will be completed as part of the PAL project in Fall 2011	Y	Measure M
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		FMP is in final draft stage and scheduled to be completed Fall 2011	Y	Measure M
10	50	P	1.3: Re-establish Campus Data Center to new LRC and prepare for demolition of existing Library.		\$0	NA		Completed	Y	Measure M
10	51	P	3.1: Refurbish old buildings to be energy and space efficient.	Measures M and P	\$100,000	One-Time		Integrated into the FMP and future construction plan. Ongoing	Y	Measures P & M

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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		Preliminary programming was completed as part of the revised FMP. Currently, the District is in contract negotiations with the design architect.	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.	20% funded 11-12; remaining 80% to be amortized over the next 4 years if funding is available.	Partially Funded	District Capital Outlay funds
11	54	P	1.4: Virtualize servers to operate on a single robust platform.		\$0	NA			NA	
11	55	P	1.1: Complete Campus-Wide wireless coverage.		\$0	NA	Provide better student experience and access to the internet.	In progress; currently seeking options for funding wireless access points through construction	NA	
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	Funded. 50% funded by BSI and 50% from new Title V	Y	BSI and Title V
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.	Grant writer hired May 2011. Partially funded	Y	Title V
13	58	SS	Objective 5.2: Seek alternative revenue streams to support the restoration, enhancement, and expansion of Student Services	Time only	0	NA		Exploring opportunities	NA	
Theme: Transfer Programs and Services										
14	59	I	1.10 Expand the Honors program	On-going General Funds Grant Funds	\$6,000	Ongoing		In progress	Y	Title V
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	In progress	Y	Title V
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	Not funded	N	
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	In progress	Y	Title V
14	63	SS	Objective 3.3: Increase transfer preparedness of students at feeder high schools	None	0	NA		In development through enrollment management plan as transfer goals, QEI's, and through the establishment of the transfer center	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	Not completed	N	
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.	Funded 11-12 (TTIP); however, future funding is TBD	Y	Restricted General Fund
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	Pursuing funding through building renovations (Measure M funding)	N	
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	N	

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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	NA	
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			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		Ongoing	N	
20	71	SS	Objective 3.2: Increase articulation with four-year colleges and universities	None	0	NA			NA	
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	Completed & ongoing	Y	BSI and Santos Manuel funds
21	73	I	1.9 Implement Instructional Activities on the BSI Plan	BSI funds, VPI and Deans time and effort	\$20,000	Ongoing		Ongoing	Y	BSI
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	Ongoing funding through BSI	Y
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		Funded in 10-11 utilizing parking fee restricted funds	Y	Restricted General Fund
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			NA	
22	77	SS	Objective 5.3: Expand the online Student Services infrastructure	None	0	NA			NA	
22	78	SS	Objective 2.3: Deliver effective services to online and evening students	None	0	NA			NA	
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			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			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				NA	
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		Resource 25 scheduling program has been purchased and is being implemented.	Y	DETS Funding

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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			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 entities	None	0	NA			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		Increase in Divisions Meetings Instruction Open Forums started in 2010	NA	
25	86	SS	Objective 4.5: Ensure a high level of communication and collaboration among Student Services staff	None	0	NA			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		Completed & Ongoing	NA	
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		Ongoing; currently no funding resource required.	NA	
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.	Not funded	N	
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			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		Not completed	Partially Funded	Perkins and Professional Development
Theme: Catalog										
32	92	I	2.5 Revise the catalog to be more user-friendly	VPI and Deans time and effort	None	NA		Completed	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		Not Completed	NA	
Theme: Employee Evaluation										
34	94	I	1.13 Effectively evaluate all employees	VPI and Deans time and effort	None	NA		Completed & Ongoing	NA	
34	95	SS	Objective 5.8: Set clear performance expectations and evaluate all employees	None	0	NA			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.	Not completed	N	

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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			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			N	
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			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			NA	
38	101	AS	Objective 18.1: (CBO) Procure a counting safe	One-time funds to procure counting safe	\$15,000	One-time		Completed without the use of additional resources	Y	General Fund
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		Purchased through the Measure M bond funding (PAL Project)	Y	Measure M
*	Part of regular duties	I	3.7 Assess and adjust organizational structure to increase capacity					Reorganization Completed	NA	