

CHC Annual Planning Priorities 2010-11

PPR Priority	President's Cabinet Priority	Area	Objective	Resource(s)	Cost	Ongoing/One-time	Comments	EMP Goal	EMP Objective
38	1	Instruction	Objective 2.1: Support and complete outcome assessment cycles for all areas in Instruction					3	3.1.5
		Instruction	Objective 2.1.1: Achieve a level of sustained quality improvement in the assessment of student learning outcomes, emphasizing dialogue among faculty, instructional improvements and increased success as a result of those improvements. (A&S Division)					3	3.1.5
		Instruction	Objective 2.1:2 Design and implement meaningful, comprehensive assessment and evaluation that facilitates good decision-making. (MERIS Division)					3	3.1.5
49		President	Facilitate the adoption of a Campus-Wide Institutional Assessment Plan (IAP) that guides and supports learning outcomes assessment at all levels by November 2010 as measured by the approval of the IAP by the Outcomes Assessment Committee.				Research and Planning	3	3.1.5
54		President	Create an annual Student Learning Report that documents the improvements to student learning and success as a result of ongoing outcomes assessment by June 2011 as measured by the presentation of the report to the Campus Community in Fall 2010.				Research and Planning	3	3.1.4; 3.1.5
77		SS	Student Services 4.4: DSPS 5.1, Matric. 3.2 Implement a continuous cycle of SAO and SLO evaluation	Possible department chair stipend	\$3,000	OnGoing	SS Goal 5: Nurture a culture of continuous improvement, innovation, and collaboration: Objective 5.2: Continue to make progress on Student Services SAO and SLO measurement, using the results for continuous improvement	3	3.1
51	2	Instruction, President, SS, AS	Objective 2.3: Support and Complete the cycle of Program Review and Planning for all areas					6;8	
1	3	Instruction	Objective 1.1: Increase retention, success, and persistence throughout Instruction					1	1.1, 1.2
		Instruction	Objective 1.1.1: Increase retention, success and persistence in the Arts & Science Division					1	1.1, 1.2
		Instruction	Objective 1.1.2: Promote student success in the Career Education and Human Development Division					1	1.1, 1.2
		Instruction	Objective 1.1.3: Design, revise and implement curricula, pedagogy and programs to support student success at all levels of instruction. (MERIS Division)					1, 3	1.1, 1.2, 3.1
2	4	AS	Evaluate and maintain adequate budgets for utilities	Increased electricity, water, and gas utilities Note: These projected costs may be reduced depending on implementation of energy savings projects.	\$30,000	OnGoing		8	8.1,8.3
3	5	SS	Counseling 1.1, Matriculation 1.1 Increase the number of students who develop a multi-semester student educational plan to at least 50% of the student population by providing counseling services at a robust and responsive level, to include counseling for orientation, peak registration and matriculation high school outreach (SOA ² R)	Replacement of or backfill for full-time counseling vacancy; Student workers, to support Orientation, SoA3R, and peak registration periods	\$90,000 or \$65000; \$15,000	Ongoing	SS Goal 1: Promote and enhance equitable student access to counseling and support services; Objective 1.1: Provide an exemplary level of counseling and support services to CHC students	1	1.1, 1.2
4	6	President	Develop and deploy a site redesign to enhance usability and functionality, for the campus web site by September 2011 as measured by the launch of the new design.				Marketing	5	5.1
		President	Increase access to data through the addition of a Search Engine that only searches the ORP Web Site by January 2011 as measured by the Search Engine availability.	Software may need to be purchased in order to add a search engine feature to the ORP Web Site. There may be no cost for this item.	300	OneTime	Research and Planning	6	6.1

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		President	Ensure the content of the web site is up-to-date by June 2011 as measured by diminishing broken links in error reports, last update of primary pages, diminishing number of search results yielding outdated content, and adherence to posting schedule.	The software will be able to check for broken links, last updates of existing pages, and send notices automatically. The name of the software is SiteCheck.	7440	OnGoing	Research and Planning	5	5.1
		President	Ensure the quality of content on the site by June 2011 as measured by the formation of a Web Committee, diminishing number of spelling errors returned by software and the number of faculty, staff and managers who have attended content creation training.				Research and Planning	5	5.1
		President	Ensure consistent presentation of web page elements (e.g. titles, phone numbers, etc.) by June 2011 as measured by diminishing errors in site checking software and diminishing Google site search results for common usage errors, as well as manual checking of pages.				Research and Planning	5	5.1
		President	Convert the forms that remain on the old web site to the new web site by Summer 2011 as measured by the launch of the new forms.				Research and Planning	5	5.1
5	7	SS	Matriculation 1.2 Provide assessment services critical to the success of CHC students at an effective level.	15-19 hr/week part-time assessment staff; Test Units	0 + \$16,000	Ongoing	SS Goal 1: Promote and enhance equitable student access to counseling and support services; Objective 1.1: Provide an exemplary level of counseling and support services to CHC studentss	1	1.2
6	8	AS	Maintain fire alarm, fire sprinkler, fire extinguisher equipment/systems in the LRC and AC	Increase contract amounts for fire alarm testing, fire extinguisher annual servicing, and fire sprinkler test/inspection	\$1,500	OnGoing	Need to be serviced this year	8	8.1
7	9	Instruction	Objective 1.2: Maintain and develop curricular programs that meet student needs.	Faculty Positions: ASL Speech Communication Health and PE Replacement of Transfers/Retirements English				1	1.2
		Instruction	Objective 1.2.3: Keep current with industry standards (CE&HD Division)					1	1.2
		Instruction	Objective 1.2.4: Maintain and expand quality CTE programs (CE&HD Division)					1	1.2
		Instruction	Objective 1.2.5: Continue dialogue about potential new programs (All Instruction)					1	1.2
8	10	AS	Maintain the health and safety of the pool	Ongoing funds for pool chemicals (chlorine and acid)	\$6,000	OnGoing		8	8.1
		AS	Maintain the health and safety of the pool	Provide funds to design and install CO2 system at the pool		OnGoing		8	8.1
9	11	AS	Complete safety programs					7	7.1
		SS	Student Services Objective 2.4: Ensure a safe environment for students and staff by maintaining currency with safety training and reviewing unit facilities for hazards	Time only	\$0	Ongoing	SS Goal 2: Effectively manage resources; Objective 2.4: Ensure a safe environment for students and staff	7	7.1
		Instruction	Objective 3.5: Implement the Safety Plan as it applies to Instruction.					7	7.1

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10	12	AS	Establish emergency procedures and assignments for fire alarm procedures, elevator inspection, fire, and building clearing in the event of disaster. Work with District Police and local agencies in the establishment of Department responsibilities.					7	7.1.1, 7.1.2
11	13	President	Increase access to data through SPSS's Collaboration and Deployment software by Fall 2011 as measured by the availability of data to the CHC Campus Community.	Through PASW (Predictive Analytics Software), formally known as SPSS, now an IBM product, purchase the Collaboration & Deployment software to make data available to entire CHC campus community.	5000	OnGoing	Research and Planning	4	4.1
12	14	SS	Fin Aid Objective 1.1 Reduce the disbursement period from 2 weeks to 1 week	Financial Aid Specialist 1 FTE Debit Card System	\$61,328	Ongoing	SS Goal 1: Promote and enhance equitable student access to counseling and support services; Objective 1.1: Provide an exemplary level of counseling and support services to CHC studentss	1	1.1.1
13	15	President	Provide full coverage audio visual support during operational hours for faculty, students, staff, and managers.	Upgrading part-time audio visual position to full-time will allow full coverage.			Technology Services	8	
14	16	AS	Develop 3 year budget transition plan to balance CHC's budget given Board directives and State funding amounts.					8	
15	17	AS	Evaluate and maintain adequate budgets for building repairs	One time funding for roof repairs	\$86,000	OneTime	Note, rec'd \$170,000 to complete building repairs	8	
16	18	President	Expand and evaluate the Donor database to better identify funding partners and acquire additional resources for to optimize student success.				Resource Development	8	
17	19	President	Ensure the functionality of smart classrooms for faculty and students.	Need to be able to replace lamps on ongoing basis to keep smart classrooms functioning.			Technology Services	8	
18	20	SS	A&R 1.1 Reduce the amount of time to complete a transcript evaluation from 6-8 weeks to 2 weeks and create and maintain the degree audit program to ensure timely and accurate transcript evaluation.	Admissions & Records Evaluator 1FTE	\$65,948	OnGoing	SS Goal 1: Promote and enhance equitable student access to counseling and support services; Objective 1.1: Provide an exemplary level of counseling and support services to CHC students	1	1.1.1
19	21	Instruction	Objective 1.3: Create and implement consistent policies and practices that allow faculty and staff to support student success. (MERIS Division)					6	6.1; 6.2
20	22	Instruction	Objective 1.4: Coordinate and integrate classroom instruction and academic support services to provide students a clear pathway to achieving success. (MERIS Division)					1	
21	23	SS	A&R 1.2 To better support veterans, centralize VA and International services by locating responsibility for processing from Counseling to Admissions & Records	Full-Time Admissions & Records Specialist 1FTE	\$59,328	Ongoing	SS Goal 1: Promote and enhance equitable student access to counseling and support services; Objective 1.1: Provide an exemplary level of counseling and support services to CHC students. Note, Identify grant possibilities	1	1.1.3

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22	24	AS	Evaluate and maintain adequate budgets for staffing	1. Time and efforts of the Maintenance and Grounds Supervisor, the Custodial Supervisor and the VP of Administrative Services 2. Ongoing general fund expenditures	\$0	OnGoing		8	
23	25	SS	Student Services Objective 3.1: Support and partner with the new Transfer Center to increase the CHC transfer rate	No additional cost	\$0		SS Goal 3: Promote a Transfer Culture at CHC; Objective 3.1: Support and partner with the new Transfer Center to increase the CHC transfer rate	1	1.1.2
24	26	Instruction	Objective 1.5: Provide comprehensive, integrated academic support services to all students. (MERIS Division)					1	
25	27	SS	H&W 1.1 To maintain the current level of health services for CHC students who are without other means of healthcare as measured through SARS statistics	No additional cost. <i>Health Services needs to be self-sustaining, with budget determined by Student Health Fees and other revenues</i>	\$0		SS Goal 1: Promote and enhance equitable student access to counseling and support services; Objective 1.2: Engage in research, planning, and advocacy to address the needs of a diverse student body	1	
26	28	President	Create a branded set of marketing materials to enhance the College's value to the community.				Marketing	5	
27	29	President	Develop and implement a comprehensive strategic fundraising plan based on institutional priorities.				Resource Development	8	
28	30	SS	EOPS 1.1; H&W Objective 1.2 Seek alternative revenue streams	Possible access to grant writer	\$3,000	One-time	SS Goal 2: Effectively manage resources; Objective 2.1: Seek alternate revenue streams to support restoration and enhancement of Student Services	8	
		Instruction	Objective 3.4: Seek and obtain appropriate grants					8	
29	31	AS	Assess cafeteria operations	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.	\$10,000	OneTime		8	
30	32	SS	DSPS 1.1 Expand the services provided by DSPS at Crafton Hills College to assure students have training in and ADA-mandated access to assistive technology resources.	Time only	\$0		SS Goal 1: Promote and enhance equitable student access to counseling and support services; Objective 1.2: Engage in research, planning, and advocacy to address the needs of a diverse student body	1	1.2.1
31	33	SS	DSPS 1.2 Obtain up-to-date assistive technology resources in all campus computer and technology labs for use by individuals with orthopedic, learning, visual, and other disabilities as required by the ADA and Sections 504/508 of the Rehabilitation Acts of 1973.	Equipment, software, and accessible furniture. Santos Manuel, DSPS, and Tech Services will fund	\$20,000	One-time	SS Goal 1: Promote and enhance equitable student access to counseling and support services; Objective 1.2: Engage in research, planning, and advocacy to address the needs of a diverse student body	1	1.2.1
32	34	AS	Consolidate all the District, Campus and Department written safety programs into one place, include safety training calendars, logs, and additional training resources.					7	7.1.1
33	35	AS	Resurface tennis and basketball courts	Resurface the tennis courts and interior basketball court	\$28,500	OneTime		8	

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34	36	President	Increase access to data by creating a Research Analyst Job Description and reclassifying the Research Assistant by May 2011 as measured by the creation of the Research Analyst Job Description and revised Research Assistant Job Description.	The new position is dependent on the new Research Analyst Job Description to be written in the next year and on the reclassification of the current ORP Research Assistant.	0	OnGoing	Research and Planning	6	6.1.3, 6.1.4
35	37	President	Ensure an uninterrupted power supply to computers and phones for faculty, students, staff, and managers to maintain a vibrant infrastructure.	Involves the purchase of battery replacements.			Technology Services	8	
36	38	Instruction Add Admin Svs, Pres Area, SS	Objective 1.6: Respond to requests from and build relationships with External Partners					5	5.1.2
37	39	SS	HWC 2.1, 2.2; EOPS 3.1; Counseling 2.2 To obtain data to support and focus the improvement of services and programs.	American College Health Association Survey; Student Health Patient Management system	0 + \$15,000		SS Goal 5: Nurture a Culture of Continuous Improvement, Innovation, and Collaboration; Objective 5.1: Ensure that Student Services Units have access to data for planning and program improvement	6	6.1.3,6.1.4
39	40	President	Increase access to data and information by generating more research and providing more research to the campus community.	Hire a second Research Assistant.	0	OnGoing	Research and Planning	6	6.1.3, 6.1.4
40	41	SS	Fin Aid 2.1 Develop a plan of action for a large scale in-reach effort	Time only	\$0		SS Goal 4: Promote and enhance student engagement and retention; Objective 4.1: Increase student involvement in college services and co-curricular activities	1	
41	42		Student Services Objective 3.2: Increase articulation with four-year colleges and universities	Time only	\$0		SS Goal 3: Promote a Transfer Culture at CHC; Objective 3.2: Increase articulation with four-year colleges and universities	1	1.1.2
42	43	Instruction	Objective 2.2: Support instructional innovation, the development of new programs and college-wide initiatives including Title V, the honors program, learning communities, and distance education.	Innovation Mini Grants - 10,000	\$10,000			3	3.1.2
43	44	AS	To increase the number of vending machines and selection of foods available	Vending Machines Contract Fresh fruit, dairy products, organic foods and sandwiches and hot items.		OnGoing		8	
44	45	AS	To improve the online sales and services of the website and maintain current/updated information.					8	
45	46	SS	Student Life 2.1 To increase student engagement and retention, increase student involvement in co-curricular activities	Hire a full-time Student Center Specialist 1 FTE	\$61,328	Ongoing	SS Goal 4: Promote and enhance student engagement and retention; Objective 4.1: Increase student involvement in college services and co-curricular activities	4	4.1.1
46	47	SS	FA 3.1; Counseling 1.3, 2.2, EOPS 2.1, A&R 1.2, Matriculation 2.4 & 2.3 ; FA 3.2 Improve online services in all Student Services units, to include online Orientation, WebAdvisor, CCCTran, eTran, CCCApply, e-Advising, online FAFSA and BOGG, etc.	Time only	\$0		SS Goal 2: Effectively manage resources; Objective 2.2: Expand the technological and online Student Services infrastructure	1	1.1.1
47	48	AS	Refine system for purchasing parking permits online					1	1.2.1
48	49	AS, Instruction	Successfully implement Resource 25/ schedule 25 scheduling software so that it becomes the primary scheduling and coordinating tool for Facilities Use.					8	8.3.3

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50	50	President	Continue to improve the functionality of eLumen to collect, organize, summarize, and report student learning outcomes evidence by December 2010 as measured by the use of the Closing the Loop function and feedback from faculty, staff, and administrators.	Currently, the SBCCD uses eLumen at both Crafton and Valley to track, collect, organize, summarize, and report student learning outcomes.	5000	OnGoing	Research and Planning	3	3.1.4; 3.1.5
52	51	AS	Install an effective marquee for CHC	Fund construction of marquee	\$0	OneTime		5	5.1.2
53	52	Instruction	Objective 2.4: Identify and fund professional development activities for all employees.					3,7	3.1.2; 7.1.1
		Instruction	Objective 2.4.1: Ensure that all faculty and staff have access to creative and innovative ideas through professional development and have the necessary support to implement those ideas. (MERIS Division)					3,7	3.1.2; 7.1.1
		Instruction	Objective 2.4.2: Foster the professional growth of faculty and classified staff within the Division, emphasizing best practices in teaching and learning. (A&S Division)					3,7	3.1.2; 7.1.1
		Instruction	Objective 2.4.2: Foster the professional growth of faculty and staff in the Division. (CE&HD Division)					3,7	3.1.2; 7.1.1
55	53	SS	A&R 2.1 Streamline retrieval of archived student records by locating retrieval equipment at CHC (retrieval equipment now housed at SBVC).	Microfilm/fiche reader (currently housed at SBVC) <i>Recommend digitizing microfiche</i>	\$6,984	One-time	SS Goal 2: Effectively manage resources: Objective 2.2: Expand the technological and online Student Services infrastructure	1	1.2.1
56	54	SS	Counseling Objective 1.2 Establish structures to allow counseling faculty an organizational unit and voice in institutional decisions equivalent to their instructional faculty peers.	Time only	\$0	Ongoing	SS Goal 5: Nurture a culture of continuous improvement, innovation, and collaboration; Objective 5.3: Ensure that SS staff participate in shared governance	7	7.2.2
57	55	AS	Obtain input from staff on improving efficiency and satisfaction - Reduce Dissatisfaction Level to 15% on Administrative Services Employee Satisfaction Survey Question Your ability to provide input into issues that affect you.					8	
58	56	Instruction	Objective 2.5: Continue to implement and assess improved communication methods and practices					6	
59	57	SS	Student Services Objective 3.3: Increase transfer awareness and preparedness of students at feeder high schools				SS Goal 3: Promote a Transfer Culture at CHC; Objective 3.3 Increase transfer-awareness and preparedness of students at feeder high schools	1	1.1.2
60	58	SS	DSPS 2.1; Counseling 3.1. Work with other departments on campus to identify partnerships that better serve students.	Time only	\$0	Ongoing	SS Goal 5: Nurture a culture of continuous improvement, innovation, and collaboration; Objective 5.5: Ensure a high level of communication and collaboration across the campus and with the community	6	
61	59	President	Convert all of the existing content (except for Bookstore, Fine Arts, SBRETC, or the Speech Site) to the new Content Management System, Sitecore, by December 2010 as measured by using only the new Content Management System to provide information online.				Research and Planning	8	
		President	Convert the San Bernardino Regional Emergency Training Center (SBRETC) site to Sitecore by June 2011 as measured by the launch of the new SBRETC site.				Research and Planning	8	
		President	Teach faculty, staff, and administrators to use the new Content Management System, Sitecore, by Spring 2011 as measured by the number of faculty, staff, and managers who are trained.				Research and Planning	8	

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62	60	Instruction	Objective 3.1: Review and provide instructional programs with the classified staff support, technology, instructional equipment and operational supply budgets necessary to achieve their mission and goals.	Tech/Software - 48,500 Adobe (CIS) - 23,000 Laptop (RESP) - 1,000 Replacment Sim Computers (RESP) (8) - 16,000 NetLabs (MATH) - 2,500 Instructional Software (ANAT, BIOL) - 6,000 Short Term/Prof Experts - Maintain Increase Tutoring Budget - Instructional Supply Budget Increases - 17,500 Classified Staff PSS Secretary PSS Lab Tech Fire Ops Coor BIOL PT Lab Tech CHEM PT Lab Tech	\$66,000			8	8.2

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62	60	Instruction		Instructional Equipment - 134,450 Mannequin (EMS) - 13,000 Airway Trainers (EMS) - 7,800 Cardiac Monitor (EMS) - 12,000 IV Arms (EMS) - 1,200 Lab Equip and Models (ANAT) - 20,000 PCR (BIOL) - 5,600 Digital Melting Point Apparatus (CHEM) (24@850) - 20,400 Vernier Melt Station Appartus (6@475) (CHEM) - 2,850 Spri Yoga Mats (PE) - 1,000 (3) Stereo with iPod deck (PE) - 150 Hex Dumbbells(PE) (2) - 250 Autopipettor (MICRO) - 3,500 Glassware (MICRO) - 3,500 Misc Equipment (MICRO) - 2,000 Piano Repair (MUSIC) - 3,200	\$134,450			8	8.2
63	61	Instruction	Objective 3.2: Participate in the modification of and help manage the Facilities Master Plan	Lighting in LADM 101, 216, 220 (CIS) Tennis Court Resurfacing Gym Floor Refinishing PAC Remodel				8	8.3.4
		Instruction	Objective 3.2.1: Advocate for, plan for, acquire, and enhance new facilities and instructional learning spaces. (A&S Division)					8	8.2
		Instruction	Objective 3.2.2: Ensure that all existing physical resources are well managed, highly utilized to the greatest advantage of students, and are made as readily available to both full-time and adjunct faculty. (MERIS Division)					8	8.2
		Instruction	Objective 3.2.3: Explore strategies to maximize the appropriate use of classroom and student spaces on campus. (MERIS Division)					8	8.3
			Student Services Objective 2.5: Develop a vision for the new Student Services/Campus Center building			One-time	SS Goal 2: Effectively manage resources: Objective 2.5: Develop a vision for the new Student Services/Campus Center building	8	8.2
64	62	AS	Build and maintain and electronic database for all incoming and existing plans and construction documents for future reference.	Fund annual contract for ACAD Plus for software licensing costs, support, and updates	\$0	OnGoing		8	8.3

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66	63	AS	Develop a written policy for the issuance of keys and the standards for future construction and changes in door hardware	One-time funds to purchase software to track the issuance of keys	\$700	OneTime		8	8.3
67	64	President	Revitalize a robust Alumni relations program that is tied to annual giving, accountability, and stewardship to acquire additional resources for faculty and students.	This involves the hiring of a part-time person to work with alumni and develop program.			Resource Development	8	8.2
68	65	Instruction	Objective 3.3: Create an Equipment Inventory, Maintenance, and Replacement Plan					8	8.3
69	66	AS	Modernize LADM and PAC elevators	1. Time and efforts of the Maintenance and Grounds Supervisor, and the VP of Administrative Services 2. One-time funding for necessary repairs/improvements	\$175,000	OneTime		8	8.1
70	67	AS	Improve response time to maintenance requests from 10 days to 5 days					8	8.1
71	68	President	Improve the process for recruiting Foundation Board members to acquire additional resources to optimize student success.				Resource Development	5	5.1
72	69	SS	Student Services Objective 2.6: Improve budget management in all SS units	Time only	\$0	Ongoing	SS Goal 2: Effectively manage resources: Objective 2.6: Improve budget management in all SS units	8	8.1
73	70	President	Create a 40th Anniversary design, and a standard branded seal and logo to increase the visibility of the College.				Marketing	5	5.1
74	71	AS	Improve coordination and supply timely information to the custodial department for set ups					8	8.2
75	72	AS	Maintain existing service levels to enable an 85% combined agree and strongly agree on the Annual POS Survey					8	8.2
76	73	SS	H&W 3.1 Reinforce good work practices, and provide health safety awareness and employee education	Time only	\$0	Ongoing	SS Goal 2: Nurture a culture of continuous improvement, innovation, and collaboration; Objective 5.6: Set clear performance expectations and evaluate all employees	7	7.1.1
77	74	SS	A&R2.3 Revise registration processes to reflect campus priorities and streamline processes to ensure all grades, positive attendance and incomplete forms are received and processed for each term prior to the start of the following term	Time only	\$0	Ongoing	SS Goal 2: Effectively manage resources: Objective 2.3: Work cooperatively with campus entities to plan and implement enrollment management	4	4.1
79	75		Student Services Objective 4.2: Ensure that students participate fully in shared governance opportunities	Time only	\$0	OnGoing	SS Goal 4: Promote and enhance student engagement and retention: Objective 4.2: Ensure that students participate fully in shared governance	6	6.1.2
80	76	SS	Student Life 3.2 Continuously teach staff and students the six standards identified for Student Life programs and help the group tailor CHC's Student Activities Program to meet those needs, and require department staff and students to be knowledgeable about the purpose of CAS Standards and their impact on institutional effectiveness	Time only	\$0	OnGoing	SS Goal 4: Promote and enhance student engagement and retention: Objective 4.2: Provide an exemplary student life experience	1	1.1
81	77	AS	Regularly Discuss Issues That May Affect Employee Satisfaction					7	7.1; 7.2