PPR Priority	President's Cabinet	Area	Objective	Resource(s)	Cost	Ongoing/O ne-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 decisionmaking. (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				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,	3	3.1
51	2		Objective 2.3: Support and Complete the cycle of Program Review and Planning for all areas				using the results for continuous improvement	6;8	
1	3	Instruction	Objective 1.1: Increase retention, success, and persistence throughout 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  Objective 1.1.3: Design, revise and					1, 3	1.1, 1.2
		mondenon	implement curricula, pedagogy and programs to support student success at all levels of instruction. (MERIS Division)					.,, 5	1.1, 1.2, 0

2	4	AS	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			8	8.1,8.3
3	5	SS	1.1 Increase the number of students who develop a multi-semester student educational plan to at least 50% of the	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 studentss	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	through the addition of a Search Engine that only	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
		President	broken links in error reports, last update of primary pages,	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

			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	Provide assessment services critical to the success of CHC students at an effective level.	15-19 hr/week part- time assessment staff; Test Units	+ \$16,000		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	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	•	Need to be serviced this year	8	8.1

7	9	Instruction	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	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	Time only	\$0		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

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	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		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		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	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	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		Full-Time Admissions & Records Specialist 1FTE	\$59,328		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
22	24	AS	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		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	Health Services needs	\$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	

- 00	00	<b>D</b>						T-	1
26	28	President	Create a branded set of marketing materials to				Marketing	5	
			enhance the College's value to						
			the community.						
27	29	President	Develop and implement a				Resource Development	8	
		1 TOSIGOTIC	comprehensive strategic				Resource Bevelopment		
			fundraising plan based on						
			institutional priorities.						
28	30	SS	EOPS 1.1; H&W	Possible access to	\$3,000	One-time	SS Goal 2: Effectively	8	
			Objective 1.2 Seek	grant writer	, ,		manage resources;		
			alternative revenue	J			Objective 2.1: Seek		
			streams				alternate revenue		
			0040				streams to support		
							restoration and		
							enhancement of Student		
							Services		
		Instruction					20111000	8	
			Objective 3.4: Seek and						
			obtain appropriate grants						
29	31	AS	Assess cafeteria operations	Depending on	\$10,000	OneTime		8	
			i i	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.					
30	32	SS	DSPS 1.1 Expand the	Time only	\$0		SS Goal 1: Promote and	1	1.2.1
			services provided by	,	70		enhance equitable		
			DSPS at Crafton Hills				student access to		
			College to assure				counseling and support		
			students have training in				services; <b>Objective 1.2</b> :		
			and ADA-mandated				Engage in research,		
			access to assistive				planning, and advocacy		
			technology resources.				to address the needs of a		
			lectificity resources.						
							diverse student body		

31	33	SS	date assistive technology resources in all campus	Equipment, software, and accessible furniture. Santos Manuel, DSPS, and Tech Services will fund	\$20,000		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	
34	36	President	Job Description and reclassifying the Research Assistant by May 2011 as measured by the creation of	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		Involves the purchase of battery replacements.			Technology Services	8	

36	38	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.	Health Association	+ \$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		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 collegewide initiatives including Title V, the honors program, learning communities, and distance education.	Innovation Mini Grants - 10,000	\$10,000				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		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
50	50	President	and report student learning outcomes evidence by December 2010 as measured	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	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

1 1	1	la starrette e						2.7	212.711
		Instruction	Objective 2.4.2. Fraterill					3,7	3.1.2; 7.1.1
			Objective 2.4.2: Foster the						
			professional growth of						
			faculty and staff in the						
55	53	00	Division. (CE&HD Division)	N.A.: (*) (*)	<b>A</b> O 004	0 "		4	4.0.4
55	53	SS		Microfilm/fiche reader	\$6,984		SS Goal 2: Effectively	1	1,2,1
				(currently housed at			manage resources:		
			•	SBVC) Recommend			Objective 2.2: Expand		
			locating retrieval	digitizing microfiche			the technological and		
			equipment at CHC				online Student Services		
			(retrieval equipment now				infrastructure		
F.0	E 4	60	housed at SBVC).	T'	•	0	00.0 15.11	7	700
56	54	SS	Counseling Objective	Time only	\$0		SS Goal 5: Nurture a	′	7.2.2
			1.2 Establish structures to				culture of continuous		
			allow counseling faculty				improvement, innovation,		
			an organizational unit and				and collaboration;		
			voice in institutional				Objective 5.3: Ensure		
			decisions equivalent to				that SS staff participate in		
			their instructional faculty				shared governance		
			peers.						
57	55	4.0	Obtain input form staff on					8	
57	55	AS	Obtain input from staff on					0	
			improving efficiency and satisfaction - Reduce						
			Dissatisfaction Level to						
			15% on Administrative						
			Services Employee						
			Satisfaction Survey						
			Question Your ability to						
			provide input into issues						
58	56	Instruction	that affect you.					6	
	30	instruction						Ĭ	
			implement and assess						
			improved communication						
			methods and practices						

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	<i>%</i>	DSPS 2.1; Counseling 3.1. Work with other departments on campus to identify partnerships that better serve students.	Time only	<b>\$</b> 0	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	
			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	

62	60	Instruction	Objective 3.1: Review and	Toch/Software	+ \$17,500		8	8.2
02	00	IIISHUCHON			+ \$17,500			0.2
			•	48,500				
				Adobe (CIS) - 23,000				
				Laptop (RESP) - 1,000				
			technology, instructional	Replacment Sim				
			equipment and	Computers (RESP) (8)				
			operational supply	- 16,000				
			budgets necessary to	NetLabs (MATH) -				
			achieve their mission and	2,500				
			goals.	Instructional Software				
			l goals.	(ANAT, BIOL) - 6,000				
				Short Term/Prof				
				Experts - Maintain				
				LAPERIS - Mairitain				
				Increses Tutoring				
				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				
				OFFICIAL F CODE				

62	60	Instruction		Instructional	\$134,450		8	8.2
				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				
63	61	Instruction	Objective 3.2: Participate	Lighting in LADM 101,			8	8.3.4
			in the modification of and	216, 220 (CIS)				
			help manage the Facilities	Resurfacing				
			Master Plan	Gym Floor Refinishing				
				PAC Remodel				
		Instruction	Objective 3.2.1: Advocate				8	8.2
			for, plan for, acquire, and enhance new facilities and					
			instructional learning					
			spaces. (A&S Division)					

		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-					8	8.2
		Instruction	time and adjunct faculty. (MERIS Division) Objective 3.2.3: Explore strategies to maximize the appropriate use of classroom and student					8	8.3
			spaces on campus. (MERIS Division)  Student Services Objective 2.5: Develop a vision for the new Student Services/Campus Center building				SS Goal 2: Effectively manage resources: Objective 2.5: Develop a vision for the new Student Services/Campus Center	8	8.2
64	62	AS		Fund annual contract for ACAD Plus for software licensing costs, support, and updates	\$0	OnGoing	building	8	8.3
66	63	AS	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	to annual giving,	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	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: limprove budget management in all SS units	Time only	\$0		SS Goal 2: Effectively manage resources: Objective 2.6: Imiprove 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	<b>H&amp;W 3.1</b> Reinforce good work practices, and provide health safety awareness and employee education	Time only	\$0	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	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	ss Goal 4: Promote and enhance student engagement and retention: Objective 4.2: Ensure that students particicpate fully in shared governance	6	6.1.2

80	76	SS	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	Time only	\$0	SS Goal 4: Promote and enhance student engagement and retention: Objective 4.2: Provide an exemplary student life experience	1	1.1
			impact on institutional effectiveness					
81	77	AS	Regularly Discuss Issues That May Affect Employee Satisfaction				7	7.1; 7.2