CHC Annual Planning Priorities 2009-2010

P&PR	Pres Cab	Area				Ongoing/ One-			Funded	
Priority	Priority	(I,P,SS,AS)	Objective	Resource(s)	Cost	time	Comments	Update 9/6/2011	Y/N	Fund
Operation	nal Necess	ities								
•		Them	e: Safety				Cabinet = green font			
		1110111	Objective 7.1: (M&O) Implement a	Time & effort of Faciltiy Director			Submice - green form			
23	1	AS	safety training calendar, review safety plans for implementation, train all M&O staff in accordance with plans; further develop department specific plans.	,	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 amd 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: Infra	structure 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	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		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	existing facilities	Obtain and maintain ongoing funds for water, electricity, and gas	\$361,465	Ongoing	be closer to \$150,000.	Utility budgets have been increased in accordance with estimates	Y	General Fund and Parking Funds
1	8	Р	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.		General Fund
	The	me: Institutio	onalize Title V Grant		+,	33		- Francisco Maria Stockholm		
3	9	Р	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 Specialis, Web Developer, and Administrative Secretary	Positions have been institutionalized	Υ	General Fund

P&PR Priority	Pres Cab Priority	Area (I,P,SS,AS)	Ohioativa	Resource(s)		Cost	Ongoing/ One- time	Comments	Update 9/6/2011	Funded Y/N	Fund
•	al Priorities		робјестиче	resource(s)		Cost	time	Comments	Opdate 9/6/2011	1/N	Fund
Addition	ai Priorities		tingana. Fund								
NA	10	President's Cabinet	establish a campus contingency fund of 1/2% of total budget and review annually	General Fund	\$9	90,000	Ongoing	The establishment of a contingecy fund will allow for unexpected costs that occur each year.	Campus has established a contingency fund	Y	General Fund
	Theme: Inst	itutionalize C	ategorical 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 utilzing 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				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		EOPS and Santos Manuel Student Success
			Objective 5.1: (Counseling) Engage in	Hourly Counselors, Counseling and	\$	42,823	Ongoing	A severe reduction in the Matriculation	Partnership	Υ	Partnership Santos
2	13	SS	planning to restore funds or reallocate responsibility for categorical services	Matriculation	\$	46,000	Ongoing	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	Υ	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 Direcotr, 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	maniouano.
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-	Y	State mandated cost funding and state mandated cost carryover from 10-11
	Theme:	Targeted Foo	us Areas for Instruction		·		- 3- 3				
3	15	ſ	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 4 Health Cluster to meet student needs		\$	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	1	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	1	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	1	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	1	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	

P&PR	Pres Cab	Area				Ongoing/ One-			Funded	
Priority		(I,P,SS,AS)	Objective	Resource(s)	Cost	time	Comments	Update 9/6/2011	Y/N	Fund
			m Review, and Reliable Data							
	1		2.1 Complete the cycle of Program	Some Innovation funds needed for new						
4	22	1	Review and Planning for all areas of	projects/pilots				Completed, supported through		
,			Instruction	VPI and Deans time and effort	Unnknown	One-time		efforts of consultant (M.Lee)	Υ	District
	 		2.2 Complete outcome assessment	VPI and Deans time and effort	Ommanown	One time		chorte di condutant (W.200)	'	Diotriot
4	23		cycles for all areas in Instruction	VI I and Board time and onort	None	NA		See Accreditation Report for %	NΑ	
	 		Objective 4.1: Ensure that Student	Tech Services	140110	14/1	Install SARS in all units, ensure clear	Coe / tool callation / toport for /o	1471	
			Services Units have access to data for	Teen dervices			definition of outcomes			
4	24		planning and program improvement				definition of outcomes			
			l		0				NA	
	 		Objective 4.2:Continue to make	None	<u> </u>				14/1	
			progress on Student Services	140110						
4	25	SS	SAO/SLO measurement and use the							
			data for program improvement		0	NA			NA	
	 		Objective 4.4: Complete the cycle of	None		101			100	
4	26	SS	Program Review and Planning for all	TVOTIC						
4	20	33	areas of Student Services		0	NA		Completed & ongoing	NA	
	1		1.2: Increase the ability of CHC to use	Title V (future grant)	•	IVA	Hire a full-time Research Assistant	Completed & origining	14/-1	
4	27	Р	evidence to inform decision making.	BSI			Hile a full-time Research Assistant			
4	21	г	evidence to inform decision making.	B31	\$50,000	Ongoing		Completed & ongoing	v	Title V
	1		1.1: Increase access to data through	Title V Web Developer	ψ30,000	Origonity		Completed & origoning	'	Title v
4	28	Р		Title v web Developer						
4	28	Р	the development of an Office of		\$8,000	One-Time		Completed 9 engeing	V	Title V
	<u> </u>	'h N - i t -	Research and Planning Web Page. in New Facilities		\$8,000	One-Time		Completed & ongoing	Y	Title V
	1	neme: Mainta						The reduction is students been		
			Objective 15.5: (M&O) Obtain	Ongoing general funds to increase				The reduction in students has		
5.1	29	AS	adequate custodial supplies to support	custodial supply budget				allowed for a slight budget		
			the LRC and Aquatic Center		67.047			reduction in custodial supplies	.,	
			0		\$7,217	Ongoing		for 2011-12.	Y	General Fund
			Objective 15.6: (M&O) Adequately	Increase Ongoing general funds to staff						
5.1	30		clean the Aquatic Center and LRC	2 custodial positions				N CH. I. I.	D .:	
			when completed and turned over to the					Not filled. However, 2 vacant	Partially	
			campus.		\$100,170	Ongoing		positions were filled.	Funded	General Fund
			Objective 15.7: (M&O) Adequately	Increase ongoing general funds to staff						
			maintain the pool and LRC when	pool/maintenance technician				2 part-time pool attendants		
5.1	31	AS	completed and turned over to the					were hired in 10/2010. Salaries		
			campus					are offset by the revenues	D .:	General Fund
								received from Yucaipa Based	Partially	and Civic
			0		\$61,318	Ongoing		Athletic organizations	Funded	Center Fees
			Objective 15.8: (M&O) Adequately	Increase ongoing general funds to add						
5.1	31	AS	maintain newly constructed	1 grounds worker						
			landscaping when turned over to the		# 40.000			NI A CILL I		
			campus		\$48,322	Ongoing		Not filled.	N	
			Objective 15.9: (M&O) Provide	Increase Ongoing general funds for				-		
5.1	33	AS	adequate waste disposal services for	solid waste disposal and hazardous				This was mitigated by installing		
			newly constructed facilities	waste disposal associated with the new				a trash compactor in June	Not	
			01: 45:40 (840.0) 01:1	LRC and AC	\$9,000	Ongoing		2011	Needed	1
	[Objective 15.10: (M&O) Obtain	Ongoing general funds to increase				L		
	_		additional supplies and maintenance	maintenance and grounds supply and				Maintenance budgets have		
5.1	34		contracts necessary to properly	maintenance agreement budgets				increased slightly to operate	L	
	[maintain the AC and LRC buildings		400			the LRC and AC; however, not		
			and grounds		\$36,500	Ongoing		to the amount requested.	Funded	General Fund
			Objective 15.11: (M&O) Obtain	One-time funds for three electric utility		1				
5.1	35		custodial equipment required to	vehicles and cleaning equipment						
			support the functions of the LRC and			1		L	l	
			Aquatic Center		\$36,800	One-time		Not funded	N	
			Objective 15.12: (M&O) Obtain	One-time funds for an electric utility						
5.1	36	AS	additional maintenance & grounds	vehicle		1			1	
J.,			equipment required to efficiently			1			1	
			maintain new buildings and grounds		\$12,000	One-time		Not funded	N]

P&PR	Pres Cab	Area				Ongoing/ One-			Funded	
Priority	Priority	(I,P,SS,AS)	Objective	Resource(s)	Cost	time	Comments	Update 9/6/2011	Y/N	Fund
THOTILY			Existing Facilities	incoourse(o)	0001	timo	Commence	Opadic 5/6/2011	.,,,	T unu
		cinc. Maintain	Objective 16.2: (M&O) Replace interior	One-time funds to contract replacement				Doors were replaced using		
5.2	37	AS	doors at PAC theater and in the black	One-time funds to contract replacement				money from scrap metal		
5.2	31	AS	box room		\$7,350	One-time	Could be a ORD funding project	salvage	V	General Fund
			Objective 13.1: (M&O) Establish and	Time and effort of Facility Director &	\$1,330	One-unie	Could be a OND fullding project	Salvage	I	General Fund
5 0	20	4.0								
5.2	38	AS	implement a preventative maintenance	HVAC Technician	NO					
	L		(PM) program		NC	NA		Ongoing	NA	
The	eme: Enroll	ment Managei	ment, Marketing, and Outreach							
			Objective 5.4: Work cooperatively with	None						
6	39	SS	campus entities to plan and implement					Enrollment management plan		
O	33	00	a systematic approach to Enrollment					and communication plan that		
			Management		0	NA		will be implemented Fall 2011	NA	
			4.1: Establish an infrastructure to				Create and fill a position for			
	40	P	coordinate marketing, outreach, and				outreach/marketing coordination.			
6	40	Р	partnerships with community						Partially	
			institutions and organizations.		\$100,000	Ongoing		Postions filled 50%	Funded	General Fund
			ency Procedures		V .00,000	J. Igamig				
		g	Objective 11.1: (M&O) Establish	Time & effort of Faciltiy Director						
			emergency procedures and	S onor or a contry bridge		ĺ				1
			assignments for fire alarm procedures,			İ			1	İ
7	41		elevator inspection, fire, and building					Ongoing - AS is working with		
								District Police and District		
			clearing in the event of disaster.		NC	NA		EH&S	NA	
	TI.		Name a line a Camilana		NC	INA		ΕΠάδ	INA	
	Ine	eme: Quality C	ounseling Services							
			Objective 2.1: (Counseling - Adjunct)	Adjunct Counselors for Counseling (to			A retirement was not replaced, causing a			
8	42	SS	Provide an exemplary level of	replace a SERP retirement in 2008)			reduction in service to students. Not a SERP			
Ü		00	counseling support to CHC students				replacement, maintenance of services.			
					\$50,000	Ongoing		Not funded	N	
		Budget N	lanagement							
							Items 36 and 40 were consolidated with			
9	43		3.1 Evaluate all budgets and adjust				item 9 because they all deal with budget			
9	43	I	resources as needed and where				management and do not require			
			possible				additional resources	Completed & ongoing	NA	
			Objective 5.7: Improve budget	None						
36	44	SS	management in all SS units		0	NA		Ongoing	NA	
			3.2: Develop adequate budgets for the		-		Creating of three new budgets in the ORD,	- 3- 3		
40	45	Р	areas reporting to the President.		\$0	NA	ORP, and TS	Completed	NA	
		Theme: Facili	ties Master Plan		ΨΟ	IVA	Orti , and 10	Completed	14/1	
		Theme. Tacin	Objective 14.1: (M&O) Work with	Time & effort of Faciltiy Director						
				Time & enone or Facility Director		İ		Completed LRC and AC, work	1	İ
10	46		District, consultants, and campus			İ		on the PAL, MSA, and Library	1	İ
			administration on implementation of		NO	l NA			NIA	1
			construction plan	T: 0 (, (E : 11: D: ,	NC	NA		Demo projects are ongoing	NA	+
			Objective 12.1: (M&O) Develop a	Time & effort of Faciltiy Director						1
			written policy for the issuance of keys							
10	47		and the standards for future			İ			1	İ
			construction and changes in door							
			hardware		NC	NA			NA	
			Objective 5.1: (Administrative	Funding for purchase and installation of						
10	48	AS	Services) Install an effective marquee	marquee		İ		Will be completed as part of	1	İ
			for CHC		\$30,000	One-time		the PAL project in Fall 2011	Υ	Measure M
			3.2 Participate in the modification of	VPI and Deans Time and Effort				FMP is in final draft stage and		
10	49	ı	and help manage the Facilities Master	Bond Funds				scheduled to be completed Fall		1
			Plan		Unknown	NA		2011	Υ	Measure M
	1		1.3: Re-establish Campus Data Center			· " `				
10	50	Р	to new LRC and prepare for demolition			İ			1	İ
10	30		of existing Library.		\$0	NA		Completed	V	Measure M
	-		3.1: Refurbish old buildings to be	Measures M and P	ψυ	INA		Integrated into the FMP and	-	IVICASUIE IVI
	51	Р	energy and space efficient.	IVIEdSUIES IVI dilu P				future construciton plan.		Measures P &
10			renerov and space efficient	1		i .	1	nuture construction plan.	1	Tivieasures P &
10	31		onorgy and opaco omorona		\$100,000	One-Time		Ongoing	.,	М

P&PR Priority	Pres Cab	Area				Ongoing/ One-			Funded	
	Priority	(I,P,SS,AS)	Objective	Resource(s)	Cost	time	Comments	Update 9/6/2011	Y/N	Fund
30	52	99	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				Preliminary programming was completed as part of the revised FMP. Currently, the District is in contract		
								negotiations with the design	l	
		Th	Fachara I a		0	NA		architect.	NA	
	l 1	I neme:	Technology 1.2: Maintain established equipment	General Fund			Training and support for new productivity	20% funded 11-12; remaining		
11	53	Р	and software standards.	General und	\$14,000	Ongoing	software. DETS will provide resources for these three objectives.	80% to be amoritized over the next 4 years if funding is available.	Partially Funded	District Capital Outlay funds
11	54	Р	1.4: Virtualize servers to operate on a single robust platform.		\$0	NA			NA	
11	55	Р	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	
	The	eme: Online A	ccess for Students		ΨΟ					
			Objective 1.1: Increase student access	Online Orientation			Will seek support from Basic Skills Initiative			
12	56	SS	to and knowledge of college resources and opportunities		\$45,000	One-time		Funded. 50% funded by BSI and 50% from new Title V	Υ	BSI and Title V
		Theme	e: 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	Υ	Title V
13	58	SS	Objective 5.2: Seek alternative revenue streams to support the restoration, enhancement, and expansion of	Time only	0	NA.		Front in the second of the second		
	Thom		Student Services		0	NA		Exploring opportunities	NA	
			1.10 Expand the Honors program	On-going General Funds						
14	59	I		Grant Funds	\$6,000	Ongoing		In progress	Υ	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	Υ	Title V
14	61	SS	Objective 3.1: (Transfer Ctr Clerial) Plan, fund, and promote a full-service	Fulltime Clerical Support, Transfer Center	\$40.500		Possible Title V funding			
			Transfer Center Objective 3.1: Plan, fund, and promote	Transfer Center computers	\$42,500	Ongoing	Possible Title V funding	Not funded	N	+
14	62	SS	a full-service Transfer Center	Transier Center computers	\$10.500	One-time	Possible Title Vitaliang	la aragraga	V	Title V
14	63	SS	Objective 3.3: Increase transfer preparedness of students at feeder high schools	None	\$10,500	One-ume		In progress In development through enrollment management plan as transfer goals, QEI's, and through the establishment of	1	Time v
					0	NA		the transfer center	NA	
15	64		3.4 Create an Equipment Inventory, Maintenance, and Replacement Plan	Instructional Staff time and effort Equipment Funds			\$100,000 per year would fund equipment plan			
			2.2: Develop a consistent funding	Existing Equipment Needs: \$28,500 District General Funds	\$100,000	Ongoing	DETS will provide funding.	Not completed	N	+
15	65	Р	source for data projector replacement lamps.		\$13,500	Ongoing		Funded 11-12 (TTIP); however, future funding is TBD	Υ	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: Stude	ent Involvement					, 		
	67	SS	Objective 1.2: Increase student involvement in co-curricular activities	Student Center Specialist			Would be funded by Student Center Fees			

P&PR	Pres Cab	Area				Ongoing/ One-			Funded	
Priority	Priority	(I,P,SS,AS)	Objective	Resource(s)	Cost	time	Comments	Update 9/6/2011	Y/N	Fund
		,,,,,	erkins Plan							1
				Perkins Funds; VPI and CTE Dean time						
18	68	ļ	2.3 Review and revise the Perkins Plan		None	Ongoing		Completed	NA	
		Theme: Stu	dent Diversity					·		
			Objective 2.2: Engage in research,	None						
40	60	SS	planning, and advocacy to address the							
19	69	55	needs of a diverse CHC student							
			population		0	NA			NA	
		Theme: Ext	ernal Partners							
			1.12 Respond to requests from and							
20	70	I	build relationships with External	Perkins Funds, Foundation Funds,						
			Partners	General Funds	Unknown	Ongoing		Ongoing	N	
			Objective 3.2: Increase articulation with	None						
20	71	SS	four-year colleges and universities							
					0	NA			NA	
	Theme: In	nnovative Tea	ching and Best Practices							
										BSI and
21	72	I	1.8 Manage the implementation of	BSI funds, Title V funds, VPI and Deans		1 .	These three objectives serve as pilots for		<u></u>	Santos
			Learning Communities	time and effort	\$15,000	Ongoing	innovative teaching practices	Completed & ongoing	Υ	Manuel funds
21	73	İ	1.9 Implement Instructional Activities	BSI funds, VPI and Deans time and	000.000			0		BSI
	 		on the BSI Plan Objective 2.1: (Counseling- Hourly)	effort Hourly Counselor to support Learning	\$20,000	Ongoing	Funding was provided in 2009-2010 by the	Ongoing	Y	BSI and
21	74	SS	Provide an exemplary level of	Communities			Basic Skills Initiative			Santos
21	/4	33	counseling support to CHC students	Communities	\$32,000	Ongoing	Basic Skills Itilitative	Ongoing funding through BSI	Y	Manuel funds
	The	eme: Online A	ccess for Students		Ψ02,000	Oligoling		engoing randing through ber	·	Warraci Tarrac
			Objective1.1: (Comm) Implement	Ongoing funding for contracting online						
22	75	AS	system for purchasing parking permits	services				Funded in 10-11 utilitizing		Restricted
			online		\$3,000	Ongoing		parking fee restricted funds	Υ	General Fund
			Objective 4.2: (Bookstore) Continued	No additional resources required						
			development of the Bookstore's							
22	76	AS	webpage to improve the online sales							
			and services of the website and							
			maintain current/updated information.		NC	NA			NA	
22	77	SS	Objective 5.3: Expand the online	None						
			Student Services infrastructure		0	NA			NA	
00	70	SS	Objective 2.3: Deliver effective	None						
22	78	55	services to online and evening students		0	NA			NA	
	Ther	me. Innut and	Shared Governance		U	INA			INA	
	11161	Input and	Objective 6.1: (AS) Reduce	No additional resources required						
			Dissatisfaction Level to 15% on							1
0.4	70	40	Administrative Services Employee							
24	79	AS	Satisfaction Survey Question "Your							
			ability to provide input into issues that							
			affect you."		NC	NA			NA	
			Objective 6.2: (M&O) Reduce	Time & effort of Faciltiy Director						
			Dissatisfied in the department to 15%							
0.4	00	40	on the Administrative Services							1
24	80	AS	Employee Satisfaction Survey Question "Your ability to provide input							
			into issues that affect your work."							
			into 133003 that affect your work.		NC	NA			NA	
			Objective 4.1: (Cafeteria) Maintain	No additional resources required	.,0			†	1	
			existing service levels to enable an							
24	81	AS	85% combined "agree" and "strongly							
			agree" on the Annual POS Survey		NC				NA	
			Objective 3.1: To decrease to 20% of	Depending on discussions, additional				Resource 25 scheduling		
24	82	AS	"disagree" opinions on the Annual	funding may be required for scheduling				program has been purchased		
			Facilities Use Satisfaction Survey	software improvements	TBD	One-time	1	and is being implemented.	Υ	DETS Funding
24	02	Λ0			TBD	One-time			Υ	DETS

Priority (I.P.S.A.S) Objective A.S. Ensure that SS staff participate (tally in shared governance) None	P&PR	Pres Cab	Area				Ongoing/ One-			Funded	
Objective 4.3. Ensure that SS starting profriends fully in have the opportunities, and have the opportunities, and have the opportunities, and have the opportunities of the control of th				Objective	Resource(s)	Cost		Comments	Undate 9/6/2011		Fund
24 83 SS operaturilies, and have the opportunity to work collaboratively with other campus entities. Objection 1. For time the strategramment of the stra	FIIOTILY	Priority	(1,17,33,43)			Cost	tille	Comments	Opuate 9/0/2011	1/19	Fullu
24 83 SS opportunities, and have the opportunity to voix collaboratively with other campus entities 1	İ	'			None						
to work collaboratively with other campus entities Computer of the process of	0.4		00								
Campus entities Computed students Computed fully in shared governance Computed fully in shared gover	24	83	55								
Colpicitive 1-3: Ensure that students participate fully in shared governance opportunities, and have the opportunity to work collaboratively with other computer entries opportunities, and have the opportunity to work collaboratively with other computers and assess that the computer opportunities are considered to the computer opportunities and have the opportunity of computers and assess that the computer opportunities are considered to the computer opportunities and provided communication methods and produces. None communication methods and produces. None communication methods and produces. None communication methods and produces. None communication and collaboration. VPI and Deans time and effort computers and collaboration communication methods and produces. None communication and collaboration communication methods and produces. None communication methods and produces. None communication methods and produces. None communication methods and produces are communication methods and produces. None communication methods and produces are communication methods and produces. None communication methods and produces are communication methods and produces. None communication methods and produces are communication methods and produces. None communication methods and produces are communication methods and produces are communication methods and produces are communication methods and produces are communication methods and produces are communication methods and produces are communication methods and produces are communication methods and produces are communication methods and produces are communication methods and produces are communication methods and produces are communication. None communication produces are communication. None communication produces are communication produces and produces are communication. None communication methods and produces are communication methods and produces are communication. None communication produces are communication. None communication produces are communication. None communication	İ			to work collaboratively with other		_					
24 84 SS opportunities, and have the opportunity to work collaboratively with other campus entities Theme: Communication and a provided communication methods and processing and the processing and the processing and the processing and the processing and the processing and the processing and the processing and the processing and the processing and the processing and processing and the processing and processin						0	NA			NA	
24 84 SS Opportunities, and have the opportunity to work collaboratively with other campus entities Theme: Communication 25 85 1 improved communication and assess of practices and practices 85 1 improved communication and collaboration and collaboration among Student Services staff 86 S Opportunitation and collaboration among Student Services staff 126 87 1 3.5 Final and assess year-long consistent support for tensmost and performance of Cadeteria operations to the point where expenses equal revenues by 2012 127 Theme: Vacio Visual 128 89 P Instruction of the point where expenses of carbon and point of the point where expenses of carbon and performance of Cadeteria operations to the point where expenses of carbon dispersions and the first operations to the point where expenses of carbon dispersions and the first operations to the point where expenses of carbon dispersions and the first operations to the point where expenses of carbon dispersions and the first operations to the point where expenses of carbon dispersions and the first operations to the point where expenses of carbon dispersions and the first operations to the point where expenses of carbon dispersions and the first operations to the point where expenses of carbon dispersions and the first operations to the point where expenses of carbon dispersions and the first operations to the point where expenses of carbon dispersions and the first operation of the point where expenses of carbon dispersions and the first operation of the point where expenses of carbon dispersions and the first operation of the point where expenses of carbon dispersions and the first operation of the point where expenses of carbon dispersions and the first operation of the point where expenses of carbon dispersions and the first operation of the point where expenses of carbon dispersions and the first operation of the point where expenses of the point where expenses of the point where expenses of the point where the point where expenses of the point where are point of t	İ				None						
Theme: Communication Na Na Na Na Na Na Na N	İ										
Theme: Communication Communication Commun	24	84	SS		'						
Thems: Communication 25 85 2.4 Continue to implement and assess VPI and Deans time and effort Increase in Divisions Meetings	İ			to work collaboratively with other							
2.4 Continue to implement and assess VPI and Deans time and effort Increase in Divisions Meetings instruction Open Forums NA Increase in Divisions Meetings instruction Open Forums NA Increase in Divisions Meetings instruction Open Forums NA Increase in Divisions Meetings Instruction Open Forums NA Increase in Divisions Meetings Instruction Open Forums NA Increase in Divisions Meetings Instruction Open Forums NA Increase in Divisions Meetings Instruction Open Forums NA Increase in Divisions Meetings Instruction Open Forums NA Increase in Divisions Meetings Instruction Open Forums NA Increase in Divisions Meetings Instruction Open Forums NA Instru	İ			campus entites		0	NA			NA	
S			Theme: Co	mmunication							
Proficies None NA Started in 2010 NA				2.4 Continue to implement and assess	VPI and Deans time and effort				Increase in Divisions Meetings		
Second Computation and collaboration and many Student Services staff Second Computation and collaboration and many Student Services staff Services st	25	85	I	improved communication methods and					Instruction Open Forums		
S S communication and collaboration among Student Services staff S Theme: Year-long Scheduling St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot assessment St. Pilo	İ			practices		None	NA		started in 2010	NA	
S S communication and collaboration among Student Services staff S Theme: Year-long Scheduling St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot and assess year-long St. Pilot assessment St. Pilo		1		Objective 4.5: Ensure a high level of	None						
Theme: Year-long Scheduling 26 87 1	25	86	SS								
Theme: Year-long Scheduling 26 87 3.5 Pilot and assess year-long scheduling NPI, Deans, and Chairs time and effort Unknown One-time Completed & Ongoing NA Dispective 2.2: (Cafeteria) Improve financial performance of Cafeteria operations to the point where expenses need for funds for the assessment, or there may not be a gual revenues by 2012 Theme: Audio Visual 28 89 Particular and Nor-Instructional AV needs. Theme: Bookstore Objective 4.3: (Bookstore) Develop a Count of textbooks and enable the Bookstore to be more competitive with online competitors. Theme: Professional Development 1.114 (lentify and Fund Professional Development Cativities for all employees Theme: Catalog Theme: Catalog Organig NA Unknown One-time Completed & Ongoing NA Unknown One-time Completed & Ongoing NA Unknown One-time Completed & Ongoing NA Unknown One-time Completed & Ongoing NA Unknown One-time Completed & Ongoing NA Hire a full-time AV Specialist. Not funded N Not						0	NA			NA	
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Completed & Ongoing NA			mome. rear						+		
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Theme: Bookstore Solution So				2.1: Provide consistent support for				Hire a full-time A/V Specialist.			
Theme: Bookstore Dijective 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. NC	28	89	Р	Instructional and Non-Instructional A/V							
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31 91 I Development Activities for all Funds, General Funds, Committee or Coordinator time \$10,000 Ongoing Not completed Funded Devel		T	cinc. i roicoo		Perkins Funds Prof Dev Funds BSI				+		Perkins and
employees Coordinator time \$10,000 Ongoing Not completed Funded Devel	31	91	1							Partially	Professional
Theme: Catalog	31	31				\$10,000	Ongoing		Not completed		Development
2.5 Paying the esteles to be more user			Thoma		Coordinator time	ψ10,000	Origonity		110t completed	unucu	Dovolopinent
1 00 1 00 1 1 12.0 NOVIGO UNO GALAIONI UN DE HIDIE USEIT			meme								
32 92 friendly VPI and Deans time and effort None NA Completed NA	32	92	I			None	NΙΛ		Completed	NIA	
			amai Naw Ir -		VEL AND DEARS TIME AND ENDIT	None	INA		Completed	INA	
Theme: New Instructional Programs		ine	ane: new inst								
33 93 1.111 Explore new programs Perkins Funds, Grants, General Funds,	33	93	1	1.11 ⊏xpiore new programs						1	
VPI and Deans time and effort Unknown Ongoing Not Completed NA					VPI and Deans time and effort	Unknown	Ongoing		Not Completed	NA	
Theme: Employee Evaluation			Theme: Empl	oyee Evaluation							
34 94	31	04	1								
11.13 Effectively evaluate all employees IVPI and Deans time and effort None NA Completed & Ongoing NA	54	34	<u> </u>		VPI and Deans time and effort	None	NA		Completed & Ongoing	NA	
Objective 5.8: Set clear performance None		1		Objective 5.8: Set clear performance	None						
34 95 SS expectations and evaluate all	34	95	SS							1	
employees 0 NA NA	1	1				0	NA			NA	
Theme: Alumni			Theme								
1.1: Establish an ongoing system for Title V COOP					Title V COOP						
ongazing alumni in an effort to harnoss Congral Fund	ĺ	1									
35 96 P engaging autilimit at enotic to framess General Fund their goodwill and future generosity.	35	96	Р		Joseph Mild						
\$75,000 Ongoing Hire a full-time Alumni Coordinator. Not completed N	1	1		and ratare generosity.		\$75,000	Ongoing	Hire a full-time Alumni Coordinator	Not completed	N	
1 470,000 Original plane a fair anne Addinin Coordinator. Proc completed in	<u> </u>		1	I	1	ψ10,000	Unigoing	a rail time / italiiii coordinator.		1	1

P&PR	Pres Cab	Area				Ongoing/ One-			Funded	
Priority	Priority	(I,P,SS,AS)	Objective	Resource(s)	Cost	time	Comments	Update 9/6/2011	Y/N	Fund
	Theme	: Effieciency	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 receieved/deposited with CBO within 24 Hours	No additional resources required	NC	NA			NA	
37	98	AS	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	Time and effort of Facility Director; Grounds personnel daily maintenance effort	NC NC	NA NA			NA NA	
38	101	AS	counting safe	One-time funds to procure counting safe	\$15,000	One-time		Completed without the use of additional resources	Υ	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)	Υ	Measure M
*	Part of regular duties	I	3.7 Assess and adjust organizational structure to increase capacity					Reorganization Completed	NA	