

# [Plans for Administrative Services Area \(CBO, Communications, Facilities Use\) >>](#) **2018 - 2019 Administrative Services Area (CBO, Communications, Facilities Use) CHC Administrative Services Annual Plan 2018-2019**

This page is suitable for printing. Just use the print option in your browser or you can [print this page](#).

Name :

2018 - 2019 Administrative Services Area (CBO, Communications, Facilities Use) CHC Administrative Services Annual Plan 2018-2019

Principal Preparer :

Michael Strong

Planning Participants :

Michael Strong

**Version:** 6

**Group:** 2018 - 2019

**Type:** CHC Administrative Services Annual Plan 2018-2019

**Last Modified On:** 3/6/2019 1:54:02 PM

**Last Modified By:** Michael Strong

**State:** Submitted (Finalized)

**State By:** Michael Strong

## **Instructions**

The annual plan provides the opportunity for each program to update their four-year action plan and requires each plan to provide the current status on outcomes assessment, progress on effectiveness measures, and progress each program has made on achieving their goals and objectives.

Please respond to the following questions. Please consult the [Integrated Planning and Program Review Handbook](#) for detailed instructions, the [timeline](#) for due dates, and the [schedule](#) for the four-year plan schedule.

## **1. Mission**

**Updating this Question is Optional on the Annual Plan!**

- a. Tell us your unit's mission: Provide a mission statement for your unit that clearly and succinctly describes your unit's purpose, idealistic motivations, and change it hopes to inspire.
- b. Alignment with the college Mission: **Rubric Item (Mission Alignment):** The Mission of Crafton Hills College is to advance the educational, career, and personal success of our diverse campus community through engagement and learning. **In what ways does your program advance the mission of the college?**

Mission:

The mission of Administrative Services is to facilitate and support Crafton Hills College in its pursuit to advance the educational, career, and personal success of its community. The primary primary purpose of Administrative Services is to responsibly and proactively utilize financial resources, facilities, instructional and information technology, and business services to support the college community in helping students achieve their educational goals.

## 2. Description of Program

Updating this Question is Optional on the Annual Plan!

- a. Organizational structure and staffing
  - b. Whom you serve (including demographics and representativeness of population served)
  - c. Provide a list and a brief description of the services you provide as well as a minimum of three years of trend data for each identified service
  - d. **Rubric Item:** Describe your [Pattern of Service](#) including standard hours of operation, alternative modes and schedules of delivery (e.g.: online, hybrid, early morning, evening services, etc.) and how that service meets the needs of students or clients
- a. Organization: The Administrative Services area is lead by the Vice President of Administrative Services. The area consists of the administrative services office (Campus Business Office-CBO & Communications Office), Maintenance, Grounds, Custodial, Technology Services, Aquatics, Facilities Use, Warehouse, Bookstore, and the Cafeteria. See attached organizational chart [here](#).
  - b. The Office of Administrative Services serves [227](#) faculty and staff (not including adjunct faculty), [5739](#) students (unduplicated headcount, fall semester 2016), district staff, and to some extent, the community. We regularly respond to requests from the president, vice-presidents, deans, directors, faculty, staff, students, human resources, fiscal services, and the community.
  - d. The Administrative Services Office, provides support services to the campus including information dissemination, providing information to the community, budget support services, parking services, construction coordination, representation on various shared governance committees, producing reports related to annual planning, program review, safety plans, budgeting and reporting, campus operator functions, campus business office, support for M&O, Facilities Use, and the Campus Store. Primarily the services are delivered through the use of email, telephone, various meetings, informational reports, financial reports, various software programs, forms, and personal conversations. Online services are also provided through Questica (budget development), and Oracle & Financial 2000 (budget monitoring, management, and purchasing), and WinCite (online citation payments).

## 3. External Factors with Significant Impact

Updating this Question is Optional on the Annual Plan!

What external factors have a significant impact on your program? Please include the following as appropriate:

- a. Budgetary constraints or opportunities
- b. Competition from other institutions
- c. Requirements of four-year institutions
- d. Requirements imposed by regulations, policies, standards, and other mandates
- e. Job market
  - i) Requirements of prospective employers
  - ii) Developments in the field (both current and future)
- a. Budgetary constraints or opportunities

Beginning in 2012-13 the economy has been in recovery and our general fund has increased from \$18,079,217 in 2012-13 to \$27,200,000 in 2018-19. Salary increases, inflation, operational expenses with the added square footage from our new buildings (CCR, CYN, and PSAH), and the rising costs of employee benefits have absorbed the increase. Since 2013, increases in categorical funding have added non-instructional faculty and some key staff required to support students in their pursuit of "success" at CHC. Such funding has helped expand those services but continues to stretch positions funded through the unrestricted general fund because of the college's many competing needs. Thus, our ability to add administrative support staffing with general funds to meet the growing campus has been constrained. For example, the CBO Office had one full-time SERP retirement back in June 2010; however, due to budget constraints, this position was partially filled with a 19 hour position in October 2013. In May 2016, the responsibilities were reduced back to the CBO office work, but remains as a 19 hour, 10 month position.

To further alleviate some of the need, some staffing adjustments were made. In Summer of 2015, the Facility Use Office was relocated to the Maintenance and Operations Building to provide some clerical support to the facility director, who has not been restored a maintenance supervisor position or a campus electrician. This has increased staffing efficiencies, but does not meet the service level expectations or desires of the campus.

In 2018-19, CHC is projected to serve approximately 30% of SBCCD's total students. For many years, the SBCCD Resource Allocation Model has funded CHC based upon the percentage of FTES we have generated. This is not an adequate amount of funding to sustain the college as we submit a deficit budget every year. The District reserve funds have been making up the difference; however, our negative fund balance continues to grow increasing the liabilities of the College. This is not sustainable and CHC will never be able to "pay back" the District reserve. However, this year (2018-19) the state has changed the funding model to a success and equity based model (Student Centered Funding Formula-SCFF) from being a model only funding based upon FTES. This poses some opportunities for CHC's student success metrics to increase the possible funding to CHC's general fund budget. However, District-wide discussions will be required to accomplish a revision to the RAM to help offset the economy of scale issues we face as being the small college in a two-college District.

b. NA

c. NA

d. The Administrative Services office is bound by the policies and administrative procedures set forth in Chapter 6 (Business and Fiscal Services) of Board's Policy and Procedures located online [here](#). This chapter governs community contracts, business contracts, auditing procedures, deposit procedures, budget preparation and management, purchasing, construction contracts, to name a few. In addition, Facilities Use adheres to the District Civic Center Policy which governs the use of District property.

The District continues to review and revise these policies. Administrative Services provides input into some revisions, which, when implemented, change some campus procedures. This requires us to be engaged and adjust processes to procedures and improve efficiencies.

e. NA

## **4. Progress on Outcomes Assessment**

**Updating this Question is Required on the Annual Plan!**

**Rubric Item:** [Service Area and Student Learning Outcomes Process](#).

a. Please summarize Service Area Outcome (SAO) assessment results. Include a discussion of

whether or not the program met its target for each SAO.

b. Please describe any service area improvements you plan to make as a result of the SAO assessment(s).

c. What objective(s) or action step(s) will you add to Question 10 as a result of the SAO assessment(s)? If none, please explain.

d. If your program has SLOs, please address b and c above in relation to the SLO assessment results.

**CBO/Bursar's Office:**

**SAO #1 CBO: Timely Deposits**—80% deposits made within 24 hours of receipt.

The CBO office measures the timeliness of deposits, the goal is to have 80% of deposits submitted on time. Since May of 2016; the CBO office has been staffed with 1.5 FTE. Since this time, deposits have been made and recorded into Colleague daily. Only rarely when employees are absent are deposits delayed. Target met.

**SAO #2 Communications:** Response to "My guests or callers are treated professionally and courteously" on the Administrative Services Satisfaction Survey is above 95%.

Our goal is to serve all callers professionally and courteously. However, due to perceptions and not being able to always solve concerns, a 100% goal may not be entirely feasible. Therefore, the SAO is to maintain or increase the level of those that "agree or strongly agree" at 95%. The last assessment cycle was completed in November 2016 where the results showed that 97% are satisfied with communications services. Target met.

This SAO is scheduled to be measured every 3 years with the results of the Administrative Services Satisfaction Survey.

**SAO #3 Communications:** 95% of incoming calls are correctly routed. This is a new SAO. It was measured in November 2016 at a baseline of 81% of calls perceived to be correctly routed. This will be reassessed during the next Administrative Services Satisfaction Survey, Fall 2019 to measure improvement.

**SAO #4 Facilities Use:** The Administrative Services Satisfaction Survey asks the evaluator "I am satisfied with the services provided by the facilities use office." The goal of this SAO is to reduce the dissatisfaction level to below 20%.

This SAO was last assessed in November 2016 where the results showed 15.2% were dissatisfied with facilities use services. This is an improvement from when it was measured in 2011 where dissatisfaction was at 33%. We attribute a portion of this success to the relocation of the facility use office to the maintenance pad in summer 2015. This allows for greater coordination between facilities and the events/meetings on campus. With the progressive efforts towards the implementation of Resource 25, we anticipate a re-assessment to show an even greater improvement. Target met.

**SAO #5 Administrative Services Office:** The District's Resource Allocation Model is transparent and understandable to the campus. The goal is to reduce strongly disagree and disagree from the campus community to 20%.

This SAO takes the results of the Campus Climate Survey question that asks the evaluator their level of satisfaction to the question " Overall, I am satisfied with the resource allocation processes at Crafton" and looks for improvement over prior year's results. The results of the Fall 2012 Campus Climate Survey indicated that overall satisfaction with resource allocation processes at Crafton increased from 50% in 2010 to 71% in 2012, then dropped in 2014 to 60%.

**In 2016, the satisfaction increased to XX%.** However, this question was dropped from the Climate Survey in Fall 2018. Therefore, this SAO could not be measured at that time. We hope

to reinstate this question on the survey in 2020, but if not, we will revise the SAO to align with the Fall 2018 survey question: "The CHC resource allocation is directly related to the annual prioritization of objectives and the CHC Educational Master Plan." The SAO will be to reduce those that disagree/strongly disagree to less than 20%. Using the Fall 2018 survey as the baseline, 30% of those surveyed who disagreed or strongly disagreed that the resource allocation was directly related to the annual prioritization of objectives and the EMP.

SAO #6 All Administrative Services: How satisfied are employees with "Your ability to provide input into issues that affect your work?" Reduce dissatisfied to 10%. In 2011, 83% indicated they were highly satisfied/satisfied with 17% highly dissatisfied/dissatisfied. In Fall 2016, 94.1% are highly satisfied/satisfied. Although these figures are applicable to all of Administrative Services, we have extrapolated those figures to apply to the CBO, Communications, Facilities Use, and Admin Services Offices as well. Target met. We will continue to monitor this as an SAO going forward.

## 5. Unit's Performance on Institutional Quantitative Effectiveness Indicators

### Updating this Question is Required on the Annual Plan!

Please discuss your program's performance on each data item below.

#### a. Non-Instructional Program Effectiveness Evaluation Rubric

i) **Rubric Item:** Describe a significant [innovation or enhancement](#), and the data collected and analyzed that has helped to determine the efficacy of the innovation.

ii) **Rubric Item:** Describe at least three external and internal [partnerships](#) that substantially affect the quality of services to students or clients.

ai) In conjunction with the Instruction Office, Administrative Services is implementing Resource 25. Implementation has been slow. In Spring 2019, the Instruction Office took a first run at using it to schedule courses and comparing the results to the actual schedule. There are a lot of differences and some bugs will need to be worked out before R25 goes live. The Facilities Use Office is updating the room features and the Instruction Office is updating course features in order to fix some of the inconsistencies. We will continue to build upon this pilot run and use R25 to help find suitable space to conduct classes, especially during the prime hours of the instruction week.

R25 is a facilities management package that the District purchased and it is now time to implement the software to build more optimal schedules for faculty and students. The software finds the best fit for any given section by reviewing room characteristics such as size, equipment, technology, and course characteristics such as caps, requirements for equipment, times, and department preferences. The software does not replace human judgement and over-rides are possible. Most spaces with specific pedagogical characteristics (e.g., chemistry lab) will be pre-assigned and the system will be configured to accept them. R25 will not dictate our decisions, but as we grow, it will help build schedules that are more optimized to meet the teaching and learning needs expressed by our faculty and students.

aii) Administrative Services relies heavily on both internal and external partnerships to effectively meet our mission. Here's a few:

- TESS - District Technology and Support Services: Supports Colleague, software for the switchboard to answer and direct phone calls, assists in the development of R25.

- District Business and Fiscal Services: Trains on new financial management systems, maintains cash flow, provides accounting support, processing of contracts, etc.
- District Human Resources: manages position controls systems, tracking of evaluations, safety training resources
- District Environmental Health and Safety: Helps in the development/update of safety plans, campus inspections, ergonomic studies, and accident investigation
- District Police: supports deposits from parking permit vending machines for the CBO office, enforces laws and regulations
- City of Yuciapa: partnership with the Aquatics Center and coordination with the facility use office as well as with the office of administrative services
- City of Redlands: Works together on projects to improve sustainability, manage costs for water and sewer
- Contractors for multiple projects:
- Brinks armored transportation services: performs transportation of deposits between the CBO and the bank
- Queen Bean Caffe: Serves the campus community's food needs.
- Credentials Solutions - Provides Parking Permit service and online parking permit sales

## 6. Other Unit-Specific Quantitative and Qualitative Results (Administrative Services Only)

Updating this Question is **Required** on the Annual Plan!

a. **Rubric Item:** Define and describe useful quantitative or qualitative measures you have chosen to gauge your program's effectiveness that are in addition to the SAOs from measure 3 ([Program Effectiveness Measures](#)). (e.g.: number of transfers, degrees, certificates, student contacts, students serviced, square footage serviced, acres managed, student, faculty, and staff satisfaction, equity data, correlation data on the relationship between program participation and student outcomes, and satisfaction with college facilities) etc.

b. **Rubric Item:** Please be sure to set a target ([Program Effectiveness Criteria](#)) for each measure and provide the reasoning for the targets that have been set. What did you learn from your evaluation of these measures, and what improvements have you implemented or do you plan to implement as a result of your analysis of these measures?

a. In addition to the measures described in Question 3b above, Administrative Services uses the following measures:

- Oracle to manage and measure budgetary revenues and expenses; submit requests for purchase; tracking of utility budgets
- Financial 2000 to manage and measure budgetary revenues and expenses for salary and benefits, run reports, analyze expenses
- Questica - Develop the annual budget and create reports to measure budget status
- Parking permits - Through the parking permit vendor, Credentials Solutions, the department has the ability to review a variety of reports such as how many parking permits have been sold by semester, etc.
- Phone logs available through TESS
- Construction schedules - Completion of construction projects, maintenance and repair projects, and renovation projects.
- Administrative Services Satisfaction Survey
- Administrative Services Employee Satisfaction Survey

- Campus Climate Survey

b. The results of the data obtained through Credentials Solutions (online parking permit sales) are used to establish future budgets and estimates in parking fee revenue. For example, the parking fee revenue projections use the results of prior year sales to estimate future sales. The department uses the tracking of utility budgets to monitor current year expenses as well as a tool to estimate utility expenses for next year's budget.

In partnership with the construction teams, the District, and in close collaboration with M&O, Admin Services has completed several projects within the last few years. Some of the larger projects include the following:

- CNTL Renovation
- Clock Tower Building Renovation
- Construction of the Public Safety and Allied Health Complex, Kinesiology, Health, and Aquatics Complex, Canyon Hall, Crafton Center

c. These measures are consistently used to project budgets and make adjustments to existing budgets. The completion of the construction projects has improved improves the function and safety of the campus.

To continue improvement on these measures as well as those mentioned as part of the SAO's in Question #3, the Admin Services offices will continue to communicate with staff to improve employee input and communication, continue to utilize available funds to help fund PPR resource requests and support the EMP, provide budget training and improve the focus of the training to help the Resource Allocation Model become more transparent to the campus community, improve satisfaction in the Facility Use Office by supporting the implementation of Resource 25, and work with the District to produce consistent procedures and processes.

## 7. Evaluation

### Updating this Question is Optional on the Annual Plan!

You have already provided a description and analysis of the program in questions 1-6, please provide an analysis of what is going well/not well and why, in the following areas:

- Alternative modes and schedules of delivery (e.g.: early morning, evening services, etc.)
- Innovation and Implementation of best practices
- Efficiency in operations
- Efficiency in resource use
- Staffing
- Participation in shared governance (e.g., do unit members feel they participate effectively in planning and decision-making?)
- Professional development and training
- Group dynamics (e.g., how well do unit members work together?)
- Compliance with applicable mandates

The CBO, Communications, Facilities Use, and Administrative Services offices, serves the entire campus and community. The challenge is that this department has to be prepared to respond to requests of all varieties and from all angles. It is impossible to have a procedure or policy for every situation encountered. However, the formalization of some basic policies and procedures will help in responding consistently to the variety of questions and requests we receive.

The internal and external partnerships mentioned above are key to the success of the department. Without the support functions they offer to the department, we would be ineffective in responding to the needs of the campus community. In effect, these partnerships strengthen the services provided by the department to the CHC campus.

The "historical" policies and procedures of the department are continually being reviewed and modified in an effort to find the best and most efficient approach. The implementation of software programs, online resources, and the application of available data will continually help organize and streamline the processes and resources of the department. Ongoing communication through regular staff meetings will help encourage staff to actively participate and have input into decisions that affect their work. The ongoing shifting and sharing of appropriate responsibilities will foster a teamwork and helpful attitude to accomplish the mission of the department.

As mentioned above, staffing has had the greatest impact to services offered by the department within the last several years. As the state-wide budget situation continues to improve, key staff will need to be added to the service areas. We are currently staffed at a "bare bones" crew. Thus, vacations, sickness, natural attrition, retirement, or staff reductions have and will significantly affect the department's ability to maintain timely services to the campus community.

The personnel in the Admin Services office and the Facility Use office continually participate in professional development opportunities on the campus. In addition, many efforts are being made to coordinate processes in the facility use office and in administrative services office with SBVC. This has increased collaboration between the campuses and streamline processes without having to "recreate the wheel." This collaboration has provided training opportunities by learning how others are doing it and by applying "what works" to CHC.

As discussed above, the department will continue to strive for greater compliance with Board policies and procedures, improve safety awareness on the campus, and maintain compliance to all government regulations. We will continue to take opportunities to obtain education as regulations change--participate in webinars, attend conferences, and through collaboration with the governing agencies themselves.

## 8. Vision

### Updating this Question is Optional on the Annual Plan!

a. Tell us your unit's Vision: Where would you like your program to be four years from now? Dream big while considering any upcoming changes (e.g.: new buildings, growth, changes to the service area, etc.).

b. Alignment with the college Vision: **Rubric Item (Vision Alignment):** The Vision of Crafton Hills College is to be the college of choice for students who seek deep learning, personal growth, a supportive community, and a beautiful collegiate setting. **In what ways does your program advance the vision of the college?**

Mission:

The mission of Administrative Services is to facilitate and support Crafton Hills College in its pursuit to advance the educational, career, and personal success of its community.

The vision for Administrative Services is to help the college grow to be fiscally sustainable with a balanced budget, with well maintained facilities that are efficiently used and managed, for each employee to embrace the values identified below in their everyday work, have completed the renovation of the Performing Arts Center, Crafton Hall, Central Complex 2 (formerly CHS), demo the Gym, and be on track to fully implement the 2017 Facility Master Plan. We desire to exceed the expectations of service in support of the college by fully embracing the following values:



## Values:

**Stewardship:** We value our role as good stewards of all the College's assets in managing resources responsibly, effectively, and efficiently.

**Respect:** We value our work with a deep respect for different opinions and seek to resolve concerns and build consensus. No matter how difficult the issue or circumstance, we treat those we encounter with respect and dignity. We value the experiences, backgrounds and perspectives of one another. We inculcate a culture of respect within our teams.

**Integrity:** We value integrity and the highest ethical standards in our interactions with members of the College community and with others we serve. We foster trusting and positive relationships by being honest in all we do.

**Community:** We value a campus community united in providing a healthy and positive environment for its students, faculty, and staff.

**Excellence:** We value excellence in providing the highest level of customer service to support the College in its pursuit to advance the educational, career, and personal success of its community.

**Positivity:** We are committed to excellence and will maintain positive, "can do" attitudes.

**Accountability:** We take full responsibility for our actions and are accountable for our work. We honor our commitments and take pride in our work.

**Openness:** We value speaking openly to build collaboration and understanding in our efforts and perspectives throughout the College.

**Responsiveness:** We anticipate the needs of the College and internal stakeholders. We put proactive plans in place to meet those needs with creative and fiscally responsible solutions. We follow through on our deliverables. We reply to requests in a timely manner.

## 9. Progress on Prior Goals

### Updating this Question is Required on the Annual Plan!

Briefly summarize the progress your unit has made in meeting the goals and objectives identified in your last Four-Year Action Plan.

- **1 - Goal - CHC is Financially Self Sustaining**

Balance Campus-wide budget

Priority Rank:

1

**Objectives:**

- **1.1 - Objective - Balance CHC's Budget**

Develop 3 year budget transition plan to balance CHC's budget given Board directives and State funding amounts.

Priority Rank:

1

Original Start Date:

02/14/2011

Original End Date:

06/30/2019

Revised Start Date:

02/14/2011

Revised End Date:

06/30/2019

Responsible Person:  
Mike Strong  
Strategic Direction:  
9. Optimize Resources  
Impact Type:  
Site  
Institutional Learning Outcome:  
-- Pick One --

**Actions/Activities:**

- **1.1.a1 - Support Institutional Growth Strategies**

Start Date:  
07/01/2013  
End Date:  
06/30/2020  
Responsible Person:  
Mike Strong  
Status Code:  
Work is Underway

**Progress Description:**

Review SCFF metrics and develop strategies with the Enrollment Strategies committee.

**Measurements/Documentation of Progress:**

Metrics included in the SCFF--FTES, ADT's, AD, Pell Grants

- **1.1.a2 - Understand and Improve Productivity**

Provide financial analysis and support to VPI on productivity and the budget to help increase our bottom line.

Start Date:  
01/01/2016  
End Date:  
06/30/2017  
Responsible Person:  
Mike Strong  
Status Code:  
Work is Underway

**Progress Description:**

Manage costs in the instructional budget by strategically managing FTEF.

**Measurements/Documentation of Progress:**

FTEF

- **1.1.a3 - Continue development and refinement of the RAM**

Update campus financial projects and communicate projections to Fiscal Services as well as the DBC.

Start Date:  
07/01/2015  
End Date:  
06/30/2020  
Responsible Person:

Mike Strong

Status Code:

Work is Underway

**Progress Description:**

New SCFF is being analyzed by the District for the metrics with ongoing discussions in the DBC.

**Measurements/Documentation of Progress:**

DBC meeting minutes and implementation of a new RAM

○ **1.2 - Objective - Develop Tools to Monitor and Manage the Budget and Associated Position Control**

Priority Rank:

3

Original Start Date:

02/01/2015

Original End Date:

06/30/2016

Revised Start Date:

02/01/2015

Revised End Date:

06/30/2020

Responsible Person:

Mike Strong

Strategic Direction:

9. Optimize Resources

Impact Type:

District Wide

Institutional Learning Outcome:

-- Pick One --

**Actions/Activities:**

- **1.2.a1 - Effectively and efficiently implement Questica budget management software**

Start Date:

01/01/2015

Responsible Person:

Mike Strong

Status Code:

Work is Completed and Ongoing

**Progress Description:**

Questica is active and functioning for budget development. However, improvements are being made as updates become available and Oracle is implemented.

**Measurements/Documentation of Progress:**

NA

○ **1.3 - Objective - Enhance the Bookstore's support for the campus and financial stability**

Priority Rank:

15

Original Start Date:

03/16/2018

Original End Date:

06/30/2020

Revised Start Date:

03/16/2018

Revised End Date:

06/30/2020

Responsible Person:

Mike Strong

Strategic Direction:

7. Develop Programs and Services

Impact Type:

Site

Institutional Learning Outcome:

-- Pick One --

Status Code:

Work is Completed and Ongoing

**Progress Description:**

Outsourced to Follett

- **2 - Goal - Support the environmental health, safety, security, and administrative support services to facilitate the mission of CHC**

To decrease to 20% of “disagree” opinions on the Facilities Use Satisfaction Survey

Priority Rank:

2

**Objectives:**

- **2.1 - Objective - Implement 25 Live (Resource 25)**

Successfully implement Resource 25 scheduling software so that it becomes the primary scheduling and coordinating tool for Facilities Use.

Priority Rank:

6

Original Start Date:

01/03/2011

Original End Date:

06/30/2017

Revised Start Date:

01/03/2011

Revised End Date:

06/30/2020

Responsible Person:

Mike Strong/Rebecca Pompa

Strategic Direction:

7. Develop Programs and Services

Impact Type:

Site

Institutional Learning Outcome:

-- Pick One --

**Resource Requests:**

▪ **2.1.r1 - Time and Effort of Facility Use Office and VPAS**

**Description**

**Rationale**

Funded by district to improve and enhance facility scheduling.

Resource Type:

One-time

Expenditure Category:

Software Leases and Software Licensing (5621)

Funded:

Yes

Funding Source:

Block Grant

**Actions/Activities:**

▪ **2.1.a1 - Provide support and obtain training to implement R25**

Attend District 25 Live implementation and training meetings and provide data

Start Date:

01/03/2011

End Date:

06/30/2018

Responsible Person:

Facilities Use Office

Status Code:

Work is Underway

**Progress Description:**

NA

**Measurements/Documentation of Progress:**

NA

○ **2.2 - Objective - Improve campus communication and collaboration with the Facility Use Office**

Improve campus communication and collaboration with the Facility Use Office

Priority Rank:

9

Original Start Date:

01/01/2011

Original End Date:

06/30/2016

Revised Start Date:

01/01/2011

Revised End Date:

06/30/2016

Responsible Person:

Mike Strong

Strategic Direction:  
2. Build Campus Community  
Impact Type:  
Site  
Institutional Learning Outcome:  
-- Pick One --

**Actions/Activities:**

▪ **2.2.a1 - Finalize facility use procedures and revise/update the Civic Center Policy**

Finalize facility use procedures and revise/update the Civic Center Policy

Start Date:

05/01/2012

End Date:

06/30/2016

Responsible Person:

Mike Strong

Status Code:

Work is Underway

**Progress Description:**

NA

**Measurements/Documentation of Progress:**

NA

▪ **2.2.a2 - Implement the Phone Queue**

Start Date:

01/01/2016

End Date:

12/30/2016

Responsible Person:

Mike Strong

Status Code:

Work is Planned but not yet firmly scheduled

**Progress Description:**

NA

**Measurements/Documentation of Progress:**

NA

○ **2.3 - Objective - Increase understanding and transparency of the resource allocation model**

Improve campus-wide understanding of the Resource Allocation Model and CHC budget

Priority Rank:

4

Original Start Date:

03/01/2012

Original End Date:

06/30/2021

Revised Start Date:

03/01/2012

Revised End Date:

06/30/2021

Responsible Person:

Mike Strong

Strategic Direction:

9. Optimize Resources

Impact Type:

Site

Institutional Learning Outcome:

-- Pick One --

**Actions/Activities:**

- **2.3.a1 - Hold training workshops and communicate with staff regularly**

1. Hold annual workshops
2. Communicate through the Budget Committee and discuss directions
3. Inform campus of budgetary implications

Start Date:

03/01/2012

End Date:

06/30/2021

Responsible Person:

Mike Strong

Status Code:

Work is Completed and Ongoing

**Progress Description:**

NA

**Measurements/Documentation of Progress:**

NA

- **2.3.a2 - Develop the role of the budget committee**

Start Date:

02/01/2015

End Date:

06/30/2017

Responsible Person:

Mike Strong

Status Code:

Work is Completed

**Progress Description:**

NA

**Measurements/Documentation of Progress:**

NA

- **2.4 - Objective - Promote and Improve Campus Safety and Preparedness**

Provide safety training on all CHC safety plans

Priority Rank:

5

Original Start Date:

02/01/2012

Original End Date:

06/30/2021

Revised Start Date:

02/01/2012

Revised End Date:

06/30/2021

Responsible Person:

Mike Strong

Strategic Direction:

7. Develop Programs and Services

Impact Type:

Site

Institutional Learning Outcome:

-- Pick One --

**Resource Requests:**

- **2.4.r1 - Safety Training**

**Description**

Provide qualified and timely safety training on all required plans for all required employees.

**Rationale**

Faculty have requested compensation to obtain required safety training.

Resource Type:

Ongoing

Expenditure Category:

Cert Non-Mgt. Non-Teach (1283)

Funded:

Yes

Funding Source:

General Fund

First Year Cost/Savings:

\$187,000.00/\$0.00

- **2.4.r2 - Install an Outdoor Mass Notification System**

**Description**

Install an outdoor mass notification system

**Rationale**

To enhance safety on the campus.

Resource Type:

One-time

Expenditure Category:

Site Improvement (6120)

Funded:

No

Funding Source:



Bond

First Year Cost/Savings:

\$150,000.00/\$0.00

▪ **2.4.r3 - Re-establish a Campus "Safety Budget"**

**Description**

Re-establish a Safety Budget

**Rationale**

Funds could be used to do special trainings, obtain and distribute safety supplies, and perform safety improvements across campus.

Resource Type:

Ongoing

Expenditure Category:

Non-Instructional Supplies (4500)

Funded:

No

Funding Source:

General Fund

First Year Cost/Savings:

\$30,000.00/\$0.00

Second Year Cost/Savings:

\$15,000.00/\$0.00

▪ **2.4.r4 - Replace and Increase Emergency Prep Supplies**

**Description**

Replace/replenish old emergency prep supplies in offices and across campus.

**Rationale**

If ye are prepared, ye shall not fear.

Resource Type:

Ongoing

Expenditure Category:

Non-Instructional Supplies (4500)

Funded:

No

Funding Source:

General Fund

First Year Cost/Savings:

\$10,000.00/\$0.00

▪ **2.4.r5 - Install Outdoor Security Cameras**

**Description**

Install security cameras at the campus entrances, parking lots, and building entrances. First year cost is for installation. Second year is ongoing and is for annual monitoring.

**Rationale**

Improve security on campus

Resource Type:

Ongoing

Expenditure Category:  
Site Improvement (6120)

Funded:

No

Funding Source:

Bond

First Year Cost/Savings:

\$25,000.00/\$0.00

Second Year Cost/Savings:

\$1,000.00/\$0.00

▪ **2.4.r6 - Install Door Access Control (Card Reader) System**

**Description**

Some buildings have pathways for future access control, but don't have the hardware and controls. Install door access control to all departments and at least one main entrance to each building. First year cost is for installation, ongoing cost is for system maintenance.

**Rationale**

Improve key control and tracking of building access.

Resource Type:

One-time

Expenditure Category:

Building Improvements (6220)

Funded:

Yes

Funding Source:

Bond

First Year Cost/Savings:

\$1,000,000.00/\$0.00

Second Year Cost/Savings:

\$30,000.00/\$0.00

▪ **2.4.r7 - Install Panic Buttons in Sensitive Areas**

**Description**

Install panic buttons in high traffic and sensitive service areas

**Rationale**

To improve security in sensitive and public areas.

Resource Type:

Ongoing

Expenditure Category:

Building Improvements (6220)

Funded:

No

Funding Source:

General Fund

First Year Cost/Savings:

\$75,000.00/\$0.00

**Actions/Activities:**

- **2.4.a1 - Install an Outdoor Mass Notification System**

Install an outdoor PA System

Start Date:

06/30/2016

Responsible Person:

Mike Strong

Status Code:

Work is Planned but not yet firmly scheduled

**Progress Description:**

Not funded

**Measurements/Documentation of Progress:**

NA

- **3 - Goal - Improve adherence to Board Policies/Procedures**

Reduce Dissatisfaction Level to 15% on Administrative Services Employee Satisfaction Survey Question "Your ability to provide input into issues that affect you."

Priority Rank:

4

**Objectives:**

- **3.1 - Objective - Adhere to Board Fiscal Policies - CBO office to make timely deposits**

Priority Rank:

7

Original Start Date:

01/01/2013

Original End Date:

06/30/2014

Revised Start Date:

01/01/2013

Revised End Date:

06/30/2014

Responsible Person:

Mike Strong

Strategic Direction:

9. Optimize Resources

Impact Type:

Site

Institutional Learning Outcome:

-- Pick One --

**Actions/Activities:**

- **3.1.a1 - Track and Measure Deposits**

Start Date:

07/01/2014

End Date:

06/30/2016

Responsible Person:

Lynne Davis

Status Code:  
Work is Completed and Ongoing

**Progress Description:**

NA

**Measurements/Documentation of Progress:**

NA

- **4 - Goal - Provide well constructed and maintained facilities to support CHC's mission**

Improve campus-wide facilities and infrastructure

Priority Rank:

3

**Objectives:**

- **4.1 - Objective - Secure funding for future facility needs**

Priority Rank:

8

Original Start Date:

01/01/2016

Original End Date:

06/30/2021

Revised Start Date:

01/01/2016

Revised End Date:

06/30/2021

Responsible Person:

Mike Strong

Strategic Direction:

9. Optimize Resources

Impact Type:

Site

Institutional Learning Outcome:

-- Pick One --

**Resource Requests:**

- **4.1.r1 - Funding to Continue Replacement, Major Repairs, and Renovation of CHC Facilities**

**Description**

**Rationale**

To keep facilities maintainable and in condition to facilitate education.

Resource Type:

Ongoing

Expenditure Category:

Building Improvements (6220)

Funded:

No

Funding Source:

Bond

First Year Cost/Savings:

\$750,000.00/\$0.00

Second Year Cost/Savings:

\$500,000.00/\$0.00

Third Year Cost/Savings:

\$500,000.00/\$0.00

- **4.1.r3 - Utility Cost Increases**

**Description**

Water is projected to increase by 8% over 3 years.

Electricity is projected to increase by 8% over 3 years.

Gas is projected to increase by 4% over 3 years.

**Rationale**

Necessary for the institution.

Resource Type:

Ongoing

Expenditure Category:

Electric (5520)

Funded:

Yes

Funding Source:

General Fund

First Year Cost/Savings:

\$320,000.00/\$0.00

Second Year Cost/Savings:

\$36,000.00/\$0.00

Third Year Cost/Savings:

\$40,000.00/\$0.00

- **4.1.r4 - Replacement of Transmitter for Clocks**

**Description**

**Rationale**

Necessary for the improvement of systems

Resource Type:

One-time

Expenditure Category:

Equipment & Furniture (6400)

Funded:

Yes

Funding Source:

Bond

First Year Cost/Savings:

\$9,000.00/\$0.00

**Actions/Activities:**

- **4.1.a1 - Enhance and Implement the Capital Improvement Replacement Plan**

Develop the capital improvement replacement plan to roll needs into the state's 5 year construction plan to secure block grant, Fund 41 and other facility related funding.

Start Date:  
01/01/2014  
End Date:  
06/30/2018  
Responsible Person:  
Mike Strong  
Status Code:  
Work is Underway

**Progress Description:**

NA

**Measurements/Documentation of Progress:**

NA

▪ **4.1.a2 - Complete a Facility Condition Assessment**

Perform a comprehensive assessment of all facilities and equipment. Use results to refine the capital improvement replacement plan, develop the deferred maintenance plan, and 5 year construction plan.

Start Date:  
01/01/2016  
End Date:  
06/30/2016  
Responsible Person:  
Mike Strong  
Status Code:  
Work is Completed

**Progress Description:**

Done

**Measurements/Documentation of Progress:**

Assessment completed

▪ **4.1.a3 - Expand the Life Cycle Costing Tool**

Use the LCC tool to inform the 5 year construction and capital improvement capital replacement plan.

Status Code:  
Work is Completed

**Progress Description:**

NA

**Measurements/Documentation of Progress:**

NA

○ **4.2 - Objective - Implement campus safety and capital improvement/replacement projects**

Priority Rank:  
14  
Original Start Date:  
07/01/2017  
Original End Date:  
06/30/2021  
Revised Start Date:

07/01/2017

Revised End Date:

06/30/2021

Responsible Person:

Mike Strong

Strategic Direction:

9. Optimize Resources

Impact Type:

Site

Institutional Learning Outcome:

-- Pick One --

Status Code:

Work is Underway

**Progress Description:**

Updating capital improvement/replacement plan, completed facility assessment

- **5 - Goal - Enhance the Work Environment of CHC**

Priority Rank:

5

**Objectives:**

- **5.1 - Objective - Admin Services personnel know they are valued and appreciated**

Priority Rank:

11

Original Start Date:

01/01/2016

Original End Date:

06/30/2021

Revised Start Date:

01/01/2016

Revised End Date:

06/30/2021

Responsible Person:

Mike Strong

Strategic Direction:

8. Support Employee Growth

Impact Type:

Site

Institutional Learning Outcome:

-- Pick One --

**Actions/Activities:**

- **5.1.a1 - Recognize and Celebrate Successes**

Find every opportunity to recognize, give credit to, and show appreciation for positive contributions to CHC

Start Date:

01/01/2016

End Date:

06/30/2021

Responsible Person:

Mike Strong

Status Code:

Work is Underway

**Progress Description:**

NA

**Measurements/Documentation of Progress:**

NA

- **5.2 - Objective - Build teamwork, service mindedness, courtesy, leadership, and professionalism of Admin Services employees.**

Priority Rank:

12

Original Start Date:

01/01/2016

Original End Date:

06/30/2021

Revised Start Date:

01/01/2016

Revised End Date:

06/30/2021

Responsible Person:

Mike Strong

Strategic Direction:

8. Support Employee Growth

Impact Type:

Division

Institutional Learning Outcome:

-- Pick One --

Status Code:

Work is Underway

**Progress Description:**

Ongoing

**Resource Requests:**

- **5.2.r1 - Provide service, team building, and leadership training for Admin Services**

**Description**

**Rationale**

To implement the Admin Services Values.

Resource Type:

Ongoing

Expenditure Category:

Consultants & Other Services (5113)

Funded:

No

Funding Source:



General Fund  
First Year Cost/Savings:  
\$5,000.00/\$0.00

○ **5.3 - Objective - Enhance the feeling of community at CHC**

Priority Rank:

13

Original Start Date:

01/01/2016

Original End Date:

06/30/2017

Revised Start Date:

01/01/2016

Revised End Date:

06/30/2020

Responsible Person:

Mike Strong

Strategic Direction:

7. Develop Programs and Services

Impact Type:

Site

Institutional Learning Outcome:

-- Pick One --

**Resource Requests:**

▪ **5.3.r1 - Develop a 3 Peaks Challenge Budget**

**Description**

Develop a budget for 3 peaks challenge

**Rationale**

To build campus community

Resource Type:

Ongoing

Expenditure Category:

Promotional Products, Giveaways, Awards (5815)

Funded:

Yes

Funding Source:

Foundation

First Year Cost/Savings:

\$3,000.00/\$0.00

**Actions/Activities:**

▪ **5.3.a1 - Provide high quality food services**

Start Date:

01/01/2016

End Date:

06/30/2017

Responsible Person:

Mike Strong

Status Code:

Work is Completed and Ongoing

**Progress Description:**

Hired Queen Bean

**Measurements/Documentation of Progress:**

Food service satisfaction survey

- **5.3.a2 - Engage in and Actively Support the 3 Peaks Challenge**

Start Date:

06/30/2015

End Date:

06/30/2021

Responsible Person:

Mike Strong

Status Code:

Work is Completed and Ongoing

**Progress Description:**

3 peaks ongoing

**Measurements/Documentation of Progress:**

I made it!

- **5.3.a3 - Develop the CHC Foundation Budget**

Increase the credibility of the CHC Foundation by developing and standardizing the Foundation Budget

Start Date:

07/01/2015

End Date:

06/30/2021

Responsible Person:

Mike Strong

Status Code:

Work is Completed and Ongoing

**Progress Description:**

Done

**Measurements/Documentation of Progress:**

Budget reports

## **10. Four-Year Action Plan (Goals, Objectives, Resources, and Actions)**

Updating this Question is Required on the Annual Plan!

Rubric Item: Reflect on your responses to all the previous questions. Complete the Four-Year Action Plan, entering the specific program goals ([goal rubric](#)) and objectives ([objective rubric](#)) you have formulated to maintain or enhance your strengths, or to address identified weaknesses.

**In writing your objectives and developing your resource requests, take into account student learning and program assessment results.** Assign an overall priority to each goal and each objective. In addition, enter any actions and/or resources required to achieve each objective. (Click here to see a definition of [goals](#), [objectives](#), [actions](#), and how they work [together](#).)

- **1 - Goal - CHC is Financially Self Sustaining**

Balance Campus-wide budget

Priority Rank:

1

**Objectives:**

- **1.1 - Objective - CHC's budget meets the needs of the students and is sustainable for the future**

Develop 5 year forecast for CHC's developmental budget

Priority Rank:

1

Start Date:

02/14/2011

End Date:

06/30/2021

Responsible Person:

Mike Strong

Strategic Direction:

9. Optimize Resources

Impact Type:

District Wide

Institutional Learning Outcome:

Not Applicable

**Actions/Activities:**

- **1.1.a1 - Support Institutional Growth & Success Strategies**  
Support the development of enrollment and success strategies to improve the metrics in the new SCFF.  
Start Date:  
07/01/2013  
End Date:  
06/30/2020  
Responsible Person:  
Mike Strong
- **1.1.a2 - Improve Instructional Efficiency/Productivity**  
Provide financial analysis and support to VPI on productivity and the budget to help increase our bottom line.  
Start Date:  
01/01/2016  
End Date:  
06/30/2020  
Responsible Person:  
Mike Strong
- **1.1.a3 - Support and help direct the revision of the RAM**  
Update campus financial projections and communicate projections to Fiscal Services as well as the DBC.  
Start Date:  
07/01/2015  
End Date:

06/30/2020

Responsible Person:

Mike Strong

- **1.2 - Objective - Develop Tools to Monitor and Manage the Budget and Associated Position Control**

Priority Rank:

2

Start Date:

02/01/2015

End Date:

06/30/2020

Responsible Person:

Mike Strong

Strategic Direction:

9. Optimize Resources

Impact Type:

District Wide

Institutional Learning Outcome:

Not Applicable

**Actions/Activities:**

- **1.2.a1 - Effectively and efficiently implement Questica and Oracle budget management software**

Start Date:

01/01/2015

End Date:

06/30/2020

Responsible Person:

Mike Strong

- **2 - Goal - Support the environmental health, safety, security, and administrative support services to facilitate the mission of CHC**

Priority Rank:

2

**Objectives:**

- **2.1 - Objective - Implement 25 Live (Resource 25)**

Successfully implement Resource 25 scheduling software so that it becomes the primary scheduling and coordinating tool for Facilities Use.

Priority Rank:

8

Start Date:

01/03/2011

End Date:

06/30/2020

Responsible Person:

Mike Strong/Rebecca Pompa

Strategic Direction:

7. Develop Programs and Services

Impact Type:

Site

Institutional Learning Outcome:

Not Applicable

**Resource Requests:**

- **2.1.r1 - Time and Effort of Facility Use Office and VPAS**

**Description**

**Rationale**

Funded by district to improve and enhance facility scheduling.

Resource Type:

One-time

Expenditure Category:

Software Leases and Software Licensing (5621)

**Actions/Activities:**

- **2.1.a1 - Provide support, input facility data, and obtain training to implement R25**

Input room feature information into R25, adjust as necessary through beta testing, and attend District 25 Live implementation and training meetings

Start Date:

01/03/2011

End Date:

06/30/2020

Responsible Person:

Facilities Use Office

- **2.2 - Objective - Improve campus communication and collaboration with the Facility Use Office**

Improve campus communication and collaboration with the Facility Use Office

Priority Rank:

9

Start Date:

01/01/2011

End Date:

06/30/2016

Responsible Person:

Mike Strong

Strategic Direction:

2. Build Campus Community

Impact Type:

Site

Institutional Learning Outcome:

Not Applicable

**Actions/Activities:**

- **2.2.a1 - Finalize facility use procedures and revise/update the Civic Center Policy**

Finalize facility use procedures and revise/update the Civic Center Policy

Start Date:

05/01/2012

End Date:

06/30/2019

Responsible Person:

Mike Strong

- **2.2.a2 - Implement the Phone Queue**

Work with TESS on the development of the phone tree for incoming calls

Start Date:

01/01/2016

End Date:

12/30/2019

Responsible Person:

Mike Strong

- **2.3 - Objective - Increase understanding and transparency of the resource allocation model and SCFF state funding model**

Improve campus-wide understanding of the Resource Allocation Model and CHC budget

Priority Rank:

3

Start Date:

03/01/2012

End Date:

06/30/2021

Responsible Person:

Mike Strong

Strategic Direction:

9. Optimize Resources

Impact Type:

Site

Institutional Learning Outcome:

Not Applicable

**Actions/Activities:**

- **2.3.a1 - Hold training workshops and communicate with staff regularly**

1. Hold annual workshops

2. Communicate through the Budget Committee and discuss directions

3. Inform campus of budgetary implications

Start Date:

03/01/2012

End Date:

06/30/2021

Responsible Person:

Mike Strong

- **2.4 - Objective - Promote and Improve Campus Safety and Preparedness**

Update and provide safety training on all CHC safety plans

Priority Rank:

4

Start Date:

02/01/2012

End Date:

06/30/2021

Responsible Person:

Mike Strong

Strategic Direction:

7. Develop Programs and Services

Impact Type:

Site

Institutional Learning Outcome:

Not Applicable

**Resource Requests:**

▪ **2.4.r1 - Safety Training**

**Description**

Provide qualified and timely safety training on all required plans for all required employees.

**Rationale**

Faculty have requested compensation to obtain required safety training.

Resource Type:

Ongoing

Expenditure Category:

Contract Cert. Administrators (1200)

▪ **2.4.r2 - Install an Outdoor Mass Notification System**

**Description**

Install an outdoor mass notification system

**Rationale**

To enhance safety on the campus.

Resource Type:

One-time

Expenditure Category:

Site Improvement (6120)

First Year Cost/Savings:

\$150,000.00/\$0.00

▪ **2.4.r3 - Re-establish a Campus "Safety Budget"**

**Description**

Re-establish a Safety Budget

**Rationale**

Funds could be used to do special trainings, obtain and distribute safety supplies, and perform safety improvements across campus.

Resource Type:

Ongoing

Expenditure Category:

Non-Instructional Supplies (4500)

First Year Cost/Savings:

\$10,000.00/\$0.00

Second Year Cost/Savings:

\$10,000.00/\$0.00

- **2.4.r4 - Replace and Increase Emergency Prep Supplies**

**Description**

Replace/replenish old emergency prep supplies in offices and across campus.

**Rationale**

If ye are prepared, ye shall not fear.

Resource Type:

Ongoing

Expenditure Category:

Non-Instructional Supplies (4500)

First Year Cost/Savings:

\$10,000.00/\$0.00

Second Year Cost/Savings:

\$5,000.00/\$0.00

- **2.4.r5 - Install Outdoor Security Cameras**

**Description**

Install security cameras at the campus entrances, parking lots, and building entrances. First year cost is for installation. Second year is ongoing and is for annual monitoring.

**Rationale**

Improve security on campus

Resource Type:

Ongoing

Expenditure Category:

Site Improvement (6120)

First Year Cost/Savings:

\$30,000.00/\$0.00

Second Year Cost/Savings:

\$3,000.00/\$0.00

- **2.4.r6 - Install Door Access Control (Card Reader) System**

**Description**

Some buildings have pathways for future access control, but don't have the hardware and controls. Install door access control to all departments and at least one main entrance to each building. First year cost is for installation, ongoing cost is for system maintenance.

**Rationale**

Improve key control and tracking of building access.

Resource Type:

Ongoing

Expenditure Category:

Building Improvements (6220)

First Year Cost/Savings:



\$1,000,000.00/\$0.00

Second Year Cost/Savings:

\$30,000.00/\$0.00

- **2.4.r7 - Install Panic Buttons in Sensitive Areas**

- **Description**

- Install panic buttons in high traffic and sensitive service areas

- **Rationale**

- To improve security in sensitive and public areas.

- Resource Type:

- One-time

- Expenditure Category:

- Building Improvements (6220)

- First Year Cost/Savings:

- \$75,000.00/\$0.00

- **Actions/Activities:**

- **2.4.a1 - Update safety plans**

- Update all safety plans

- Start Date:

- 06/30/2016

- Responsible Person:

- Mike Strong

- **2.4.a2 - Update Emergency Operations Plan**

- Update the EOP by working and coordinating with District Emergency

- Prep Coordinator

- Start Date:

- 04/01/2019

- End Date:

- 06/30/2020

- Responsible Person:

- Mike Strong

- **2.5 - Objective - Develop the Follett Bookstore as a valuable asset to the students and the campus**

- Priority Rank:

- 7

- Start Date:

- 03/14/2018

- End Date:

- 06/30/2021

- Responsible Person:

- Mike Strong

- Strategic Direction:

- 7. Develop Programs and Services

- Impact Type:

- Site

- Institutional Learning Outcome:

- Not Applicable

**Actions/Activities:**

▪ **2.5.a1 - Develop Follett's Role in the Development of College Promise**

Develop Follett's Role in the Development of College Promise

Start Date:

03/01/2019

End Date:

06/30/2020

Responsible Person:

Mike Strong

○ **2.6 - Objective - Improve Campus Food Services**

Priority Rank:

5

Start Date:

04/01/2019

End Date:

06/30/2020

Responsible Person:

Mike Strong

Strategic Direction:

7. Develop Programs and Services

Impact Type:

Site

Institutional Learning Outcome:

Not Applicable

• **3 - Goal - Provide well constructed and maintained facilities to support CHC's mission**

Improve campus-wide facilities and infrastructure

Priority Rank:

3

**Objectives:**

○ **3.1 - Objective - Successfully manage the implementation of Measure CC to support the Facility Master Plan**

Priority Rank:

6

Start Date:

01/01/2016

End Date:

06/30/2025

Responsible Person:

Mike Strong

Strategic Direction:

9. Optimize Resources

Impact Type:

Site

Institutional Learning Outcome:

Not Applicable

**Resource Requests:**

- **3.1.r1 - Continue Replacement, Major Repairs, and Renovation of CHC Facilities**

**Description**

**Rationale**

To keep facilities maintainable and in condition to facilitate education.

Resource Type:

Ongoing

Expenditure Category:

Building Improvements (6220)

**Actions/Activities:**

- **3.1.a1 - Enhance and Implement the Capital Improvement Replacement Plan**

Develop the capital improvement replacement plan to roll needs into the state's 5 year construction plan to secure block grant, Fund 41 and other facility related funding.

Start Date:

01/01/2014

End Date:

06/30/2025

Responsible Person:

Mike Strong

- **3.2 - Objective - Implement campus safety and capital improvement/replacement projects**

Priority Rank:

10

Start Date:

07/01/2017

End Date:

06/30/2021

Responsible Person:

Mike Strong

Strategic Direction:

9. Optimize Resources

Impact Type:

Site

Institutional Learning Outcome:

Not Applicable

**Actions/Activities:**

- **3.2.a1 - Seek funding from the State and District Capital Outlay Funds**

Start Date:

04/01/2019

End Date:

06/30/2025

Responsible Person:

Mike Strong

- **4 - Goal - Enhance the Work Environment of CHC**

Priority Rank:

5

**Objectives:**

- **4.1 - Objective - Build teamwork, service mindedness, courtesy, leadership, and professionalism of Admin Services employees.**

Priority Rank:

11

Start Date:

01/01/2016

End Date:

06/30/2021

Responsible Person:

Mike Strong

Strategic Direction:

8. Support Employee Growth

Impact Type:

Division

Institutional Learning Outcome:

6. Ethics and Values

**Resource Requests:**

- **4.1.r1 - Provide service, team building, and leadership training for Admin Services**

**Description**

**Rationale**

To implement the Admin Services Values.

Resource Type:

Ongoing

Expenditure Category:

Consultants & Other Services (5113)

First Year Cost/Savings:

\$5,000.00/\$0.00

- **4.2 - Objective - Enhance the feeling of community at CHC**

Priority Rank:

12

Start Date:

01/01/2016

End Date:

06/30/2017

Responsible Person:

Mike Strong

Strategic Direction:

7. Develop Programs and Services

Impact Type:

Site

Institutional Learning Outcome:

4. Society and Culture

**Resource Requests:**

▪ **4.2.r1 - Develop a 3 Peaks Challenge Budget**

**Description**

Develop a budget for 3 peaks challenge

**Rationale**

To build campus community

Resource Type:

Ongoing

Expenditure Category:

Promotional Products, Giveaways, Awards (5815)

First Year Cost/Savings:

\$3,000.00/\$0.00

**Actions/Activities:**

▪ **4.2.a1 - Engage in and Actively Support the 3 Peaks Challenge**

Start Date:

06/30/2015

End Date:

06/30/2021

Responsible Person:

Mike Strong

## 11. Comments

This space is provided for participants and managers to make additional comments. Comments are not required.

**There are no comments for this plan.**

## 12. Supporting Documents

This question is for attaching supplemental materials. Supporting documents are not required.

- [Crafton Hills College Daily Enrollment.pdf](#)
- [2016-17 Allocation Model 9-13-16.pdf](#)
- [Visio-Admin Services Org Chart 2015.pdf](#)
- [Switchboard Phone Log - Extension Summary Report 5-24-13.htm](#)
- [CHC CMP Draft As of 10.27.16 Low Res.pdf](#)
- [16-17 SBCCD Block Grant Projects 7-28-16.xlsx](#)
- [Populations Served 2015.pdf](#)
- [Questica Developmental Budget 2016-17.pptx](#)
- [CHC Positions Dashboard Fall 2016.pdf](#)
- [Org Chart 6-28-16.pptx](#)
- [Copy of FY 16-17 Proposed Tentative Budget - V9.pdf](#)
- [Sample - Facilities Condition Assessment 2016.pdf](#)
- [Solar Farm Rebate Estimate 2016.pdf](#)
- [CBT SBCCD Report Final 1-26-14.pdf](#)