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GROSSMONT-CUYAMACA  
COMMUNITY COLLEGE DISTRICT

# District Services Strategic Plan

## 2010-2016

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GROSSMONT-CUYAMACA  
COMMUNITY COLLEGE DISTRICT

January 1, 2010

**Chancellor's Message**



Welcome to the District Services Strategic Plan, which presents its goals, objectives and strategies. This plan reflects a commitment to carrying out the district's and the colleges' vision, mission and values.

The District Services divisions provide leadership in business services, human resources, research and planning, and communications. Every employee is devoted to providing quality services supporting the essential programs and services that provide an excellent education for our students.

The District Services Strategic Plan will provide the framework for planning and reporting on the ongoing accomplishments of these divisions.

Sincerely,

Cindy L. Miles, Ph.D.  
Chancellor

## **District Services Overview**

District Services is composed of the divisions of Business Services and Human Resources and Labor Relations; and the offices of the Chancellor and Governing Board, Government Relations and Public Information, and Research, Planning and Institutional Effectiveness.

### **Business Services**

The Business Services Division has six major subdivisions: Accounting and Payroll; Purchasing and Contracts; Business and Fiscal Services; Public Safety and Parking; Information Systems; and Facilities Planning and Development.

Accounting and Payroll Services includes districtwide accounts payable, accounts receivable, student cashiering, and payroll services.

The Purchasing and Contracts Department includes central receiving, district courier, and warehouse functions. This department processes all purchasing requests, bids, all contracts, and other documents for the entire district including the *Proposition R* program and state capital construction projects.

Budget and Fiscal Services includes districtwide accounting, central cashiering, cash management and treasury, accounts payable, accounts receivable, fiscal planning, payroll services, districtwide coordination of categorical contracts, fiscal reporting, and budget planning and oversight.

Public Safety and Parking is a Peace Officer Standards and Training (POST) certified Police Department. The staff in this department is responsible for the safety and security of people and property, and for the operation of the parking facilities.

Information Systems provides services in support of instructional and administrative computing and technology for Cuyamaca College, Grossmont College, and the district offices. Systems and services supported include online course delivery, faculty support, student and instructional records, financial aid, human resources, accounting, network, Internet, email, voice mail, telephone, and library management.

Facilities Planning and Development, including centralized Electrical and Electronics Services Department, is responsible for all districtwide facilities, including the district's capital construction and renovation and repair programs. To help with the design, planning and construction management of all active projects, the staff is augmented by a program management company.

## **Human Resources and Labor Relations**

The Human Resources and Labor Relations Division consists of two departments: Employment Services and Employee and Labor Relations.

The Employment Services Department manages the recruitment, selection, and hiring process for the entire district. This includes monitoring diversity and equal opportunity employment, full-time/part-time faculty ratios and compliance with collective bargaining agreements and Government Code. This department also is responsible for health and workers' compensation benefits.

The Employee and Labor Relations Department coordinates union relationships and is involved in harassment and discrimination investigations and union issues. The department actively interacts with the California Community College State Chancellor's Office and Department of Fair Employment and Housing. It also monitors Title V regulations and state-mandated cost programs.

## **Chancellor and Governing Board Office**

The Chancellor and Governing Board Office provides administrative support to the Chancellor in assisting the Governing Board in its role as policymaker and community representative, ensuring that deadlines and legal requirements are met. The office serves as a resource to, and acts as liaison between, the Governing Board and faculty, administration, staff, students, and community. The office develops and implements procedures for preparation of Governing Board materials; serves as custodian of related legal records; and maintains the official board policies and administrative procedures.

## **Government Relations and Public Information**

This office coordinates the district's external relations in the areas of government relations, media, and community relations. The office also develops district public information plans and strategies, and serves as a principal contact for media representatives.

Goals and strategies include activities related to effective communications, publication development, and coordination and facilitation of districtwide enrollment/marketing strategies.

The office is transitioning to the Office of Advancement and Communications, with a greater focus on communicating to the community, alumni, and retirees to promote advancement and fundraising.

## **Research, Planning and Institutional Effectiveness**

Research, Planning and Institutional Effectiveness provides the district and colleges with accurate and timely information used to support decision-making and policy formation. Planning Services coordinates the strategic planning process that integrates program review, unit planning, divisional planning, and district planning to establish annual and long range goals.

The research component provides analyses and reports to support decision-making and policy formation of the district and colleges. The office provides descriptive statistics and survey results for both instructional and student services program review reports. Treatment studies are conducted for faculty and administrators to examine the efficacy of teaching methods or new programs. This may include analyses to examine differences in student outcomes. The research office supports the evaluative components of college and district grants, ensures the appropriateness of the proposed evaluative model for each grant and conducts both formative and summative evaluations as required. The office is responsible for coordinating the recurrent, districtwide environmental scan, a project which involves gathering, organizing, and presenting pertinent regional data to help guide planning for the colleges and district. The office maintains information on the district website with student outcome, demographic, and high school transition data.

# District Services Strategic Plan

## **Introduction**

The District Services Strategic Plan is designed to identify the role of District Services and its goals and strategies. The district's guiding principles and commitments are the backbone of the District Services Strategic Plan.

In the process of developing the District Services Strategic Plan, the district and colleges' vision, mission, values, and strategies were reviewed and considered.

The District Services site operates within the framework of the Grossmont-Cuyamaca Community College District's vision and mission.

## **District Services Vision, Mission, Goals, Strategies, Key Performance Indicators**

**Vision:** Leadership that enables and supports educational excellence.

**Mission:** To provide leadership, facilitation, and support of districtwide educational, fiscal, facilities, and human resource services that meet student, college, and community needs.

## District Services Divisions and Subdivisions Strategic Planning Goals and Planned Activities

### BUSINESS SERVICES

#### Accounting & Payroll Department

#### STUDENT ACCESS

<p><b>Goals:</b> Improve financial aid disbursement process</p> <p>Enhance web registration and student payment processes</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>• Decreased ACH returns</li> <li>• Decreased financial aid check returns</li>   <li>• Increased availability of enrollment fee payment options</li> <li>• Decreased number of students dropped for nonpayment</li> <li>• Decreased bad debts</li> <li>• Decreased student complaints</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Implement additional Colleague mnemonics for entering ACH info	√					
Assist IT and A&R in identifying bad, missing, or incomplete student addresses	√	√	√	√	√	√
Explore additional student payment options		√		√		√

#### FISCAL AND PHYSICAL RESOURCES

<p><b>Goals:</b> <u>FACILITIES (Physical)</u> Purchase, install, and implement Accounting information storage devices</p> <p><u>FISCAL</u></p> <ul style="list-style-type: none"> <li>• Automate payroll time reporting</li>   <li>• Improve Payroll check processing</li>   <li>• Enhance student Accounts Receivable collection processes</li> </ul>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>• Decreased paperwork to SDCOE</li> <li>• Reduced paper storage in warehouse</li>   <li>• Decreased paperwork to SDCOE</li> <li>• Improved time reporting process</li>   <li>• Increased Direct Deposit participation</li> <li>• Decreased check processing costs</li>   <li>• Decreased Prior Term bad debts</li> </ul>					
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<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Identify and implement automatic payroll system	√	√				
Evaluate document scanning and storage options			√			
Implement use of scanners in daily processing			√	√	√	√
Develop Direct Deposit communication plan, using emails, posters, flyers	√					
Identify check processing cost savings		√				
Develop and implement increased collection techniques, possibly using collection services	√					

### **ECONOMIC AND COMMUNITY DEVELOPMENT**

<b>Goals:</b> Implement electronic payment processing (for certain vendors)	<b>Key Performance Indicators:</b>					
	<ul style="list-style-type: none"> <li>• Increased promptness of insurance payments</li> <li>• Decreased policy cancellation risk</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Identify current insurance vendors who can/will accept electronic payments		√				
Develop, evaluate, and implement electronic payment of certain obligations (i.e. insurance payments)			√			

### **VALUE AND SUPPORT OF EMPLOYEES**

<b>Goals:</b> Streamline Accounting processes	<b>Key Performance Indicators:</b>					
	<ul style="list-style-type: none"> <li>• Faster Quick \$ processing</li> <li>• Decreased turnaround time for Travel Claims and Mileage reimbursements</li> <li>• Decreased employee Accounting processing questions</li> </ul>					
Clarify PEAR Plan information	<ul style="list-style-type: none"> <li>• Increased employee understanding</li> <li>• Decreased participant questions</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Improve task-sharing processes for Quick Dollar Travel claims, Mileage reimbursement	√					
Develop additional Quick References and FAQ's	√		√		√	
Implement PEAR communication plan using FAQ's	√					
Develop communication strategies for purchasing and accounting processes	√	√	√	√	√	√

**Purchasing & Contracts Department**

**VALUE AND SUPPORT OF EMPLOYEES**

<p><b>Goals:</b> Full implementation of web-based finance system (IFAS 7i)</p> <p>Increased budget-neutral staff development</p> <p>Reorganization of department to continue to meet districtwide procurement needs utilizing fewer resources</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>• Increase knowledge and use of new system</li> <li>• Increase users' satisfaction with and ease of use of new system</li> <li>• Participation rates</li> <li>• Increase in knowledge regarding subject matter covered</li> <li>• Increase in morale</li> <li>• Decrease in overall staffing costs</li> <li>• Maintain consistent workflow and productivity</li> </ul>					
<p><b>Planned Activities</b></p>	<p><b>2010-2011</b></p>	<p><b>2011-2012</b></p>	<p><b>2012-2013</b></p>	<p><b>2013-2014</b></p>	<p><b>2014-2015</b></p>	<p><b>2015-2016</b></p>
<p>Provide training assistance for full implementation of 7i</p>						
<p>Provide opportunities for staff to attend no cost or low cost learning activities related to the department (e.g., podcasts, webinars)</p>	√	√	√	√	√	√
<p>Allow for release time to attend approved activities</p>	√	√	√	√	√	√
<p>Reorganize department to change Senior Purchasing Assistant position to Intermediate Buyer to allow workflow processes to continue within identified job description</p>	√					

**ECONOMIC AND COMMUNITY DEVELOPMENT**

<p><b>Goals:</b> Provide key information electronically to interested vendors and potential bidders</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>• Decrease in paper and mailing costs</li> <li>• Increase accessibility of documents</li> </ul>					
<p><b>Planned Activities</b></p>	<p><b>2010-2011</b></p>	<p><b>2011-2012</b></p>	<p><b>2012-2013</b></p>	<p><b>2013-2014</b></p>	<p><b>2014-2015</b></p>	<p><b>2015-2016</b></p>
<p>Enhance online posting of bid documents</p>	√	√	√	√	√	√
<p>Post bid results online</p>	√	√	√	√	√	√

**FISCAL AND PHYSICAL RESOURCES**

<p><b>Goals:</b> <u>FACILITIES (Physical)</u> Implement scanning and electronic storage of documents <u>FISCAL</u> Fully implement streamlined, web-based process purchase order processing Implement electronic tracking and approval of Request for Contract documents</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>• Decrease in paper costs</li> <li>• Improved security of document retention</li> <li>• Increase in preparedness of discontinuance of Insight product</li> <li>• Increase in turnaround time</li> <li>• Decrease in lost paper documents</li> </ul>					
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<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Migrate staff to utilizing 7i exclusively for processing and approving purchase orders	√	√	√	√	√	√
Identify physical location and procure image scanning equipment		√				
Work with Information Systems to implement scanning system for purchasing and contracts			√	√	√	√

**Budget and Fiscal Services**

**LEARNING AND STUDENT SUCCESS**

<p><b>Goals:</b>          Improve communication between District Services and college program managers to help maximize use of categorical funds</p> <p>Improve proposal and reporting processes for categorical funds</p> <p>Improve automation of fiscal component for Program Review</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>• Improved student services</li> <li>• Increased accuracy of state and federal reports</li> <li>• Reduction in repetition of report preparation</li> </ul> <ul style="list-style-type: none"> <li>• Improved student services</li> <li>• Improved accuracy of reports</li> <li>• Decrease the possibility of late fillings</li> <li>• More forward-thinking proposals</li> </ul> <ul style="list-style-type: none"> <li>• Decrease report preparation timeline</li> <li>• Improve timeliness of the report</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Quarterly meetings to clarify and improve categorical proposal and reporting processes	✓	✓	✓	✓	✓	✓
Develop an effective feedback system to assist in categorical reporting timelines and processes	✓	✓	✓	✓	✓	✓
Work with IS to develop automated process for fiscal components of Program Review		✓				

**VALUE AND SUPPORT OF EMPLOYEES**

<p><b>Goals:</b>          Full implementation of web-based finance system for budget reporting (IFAS 7i)</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>• Enhanced ability to use IFAS 7i to run reports by end users</li> <li>• Enhanced budget tracking by program managers</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Develop, evaluate, and implement 7i course contents	✓		✓		✓	
Increase number of trainings offered	✓					
Develop 7i training thru web conferences			✓			

**FISCAL AND PHYSICAL RESOURCES**

<p><b>Goals:</b></p> <p><u>FACILITIES (Physical)</u>          Improve the professional appearance of Budget &amp; Fiscal area</p> <p><u>FISCAL</u>          Enhance transparency of, participation in, and ownership of the GCCCD budget</p> <p>Link budget to planning</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>• Improved employee morale</li> <li>• Enhanced visitors' perception of the professionalism of the office</li> <li>• Reduced paper and printer usage</li> <li>• Improved employee understanding of budget</li> <li>• Improved labor relations and negotiations</li> <li>• All budget decisions flow from planning</li> <li>• Increased institutional effectiveness (maximize goal attainment)</li> </ul>					
<p><b>Planned Activities</b></p>	<p><b>2010-2011</b></p>	<p><b>2011-2012</b></p>	<p><b>2012-2013</b></p>	<p><b>2013-2014</b></p>	<p><b>2014-2015</b></p>	<p><b>2015-2016</b></p>
<p>Be more organized by eliminating clutter</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>
<p>Eliminate unnecessary files</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>

**Public Safety & Parking**

**STUDENT ACCESS**

<b>Goals:</b> Improve physical access to colleges	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>• Improved parking lot signage (satisfaction survey)</li> <li>• Increase disabled parking in high impact areas</li> <li>• Provide multiple options of semester permit payment</li> <li>• Publicize the services offered and cost savings of the purchase of a semester permit</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Develop a student customer satisfaction survey and find methods of expanding and improving the initial survey	√		√		√	
Increase involvement of all Associated Student Governments, Disabled Student Services and Labor Unions in the District Parking Committee	√					
Complete implementation of debit and credit card payment for semester parking permit using campus parking permit pay station	√					
Develop and implement a communication plan regarding parking services e.g., update the district parking services brochure and college semester class schedules to include all complementary parking services	√					

**LEARNING AND STUDENT SUCCESS**

<b>Goals:</b> Improve student safety awareness	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>• Increase publicity of safety and awareness training</li> <li>• Increase student's awareness of reporting procedures</li> <li>• Increase reporting by students</li> <li>• Decrease in crime reports</li> <li>• Improve student perception of campus safety</li> </ul>					
Encourage and strengthen the cooperation between public safety and student organizations	<ul style="list-style-type: none"> <li>• Increased awareness of reporting procedures by student governments and campus clubs</li> <li>• Improved student governments and campus clubs perception of campus safety</li> </ul>					
Safeguard students' vehicles and their personal property	<ul style="list-style-type: none"> <li>• Decreased crime statistics</li> </ul>					
Improve emergency management procedures	<ul style="list-style-type: none"> <li>• Emergency procedures up to date</li> <li>• Evaluations of trainings are high</li> <li>• Emergency training goals and schedule are met</li> </ul>					

<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Provide presentations on "Recognizing and Preventing Violence on Campus for Students"	√					
Provide anonymous tip lines to encourage students to report possible threatening behavior or crimes	√					
Develop a student customer satisfaction survey and find methods of expanding and improving the initial survey	√		√		√	
Assign police officers as liaisons to all student organizations via interclub council, student government, student affairs offices		√				
Assign police officers will train the student governments and campus clubs to recognize and report prejudice based incidents		√				
Increase police visibility in parking lots and on campus in high use areas (e.g., Tech Mall / LRC / Student Centers): Increase frequency of police patrol tasks to maximize presence in parking lots and high use areas. (Parking enforcement/ Security checks/ Emergency phone checks)	√					
Host yearly exercises with local, state and federal emergency management agencies: Enhance and continue planning, organizing, training, drilling, evaluating and improving our current emergency management response and procedures	√	√	√	√	√	√

## **FISCAL AND PHYSICAL RESOURCES**

<p><b>Goals:</b>  <u>FACILITIES (Physical)</u>            Crime Prevention through <a href="#">Urban Design</a> (CPTUD)</p> <p><u>FISCAL</u>            Crime Prevention through <a href="#">Urban Design</a> (CPTUD)</p> <p>Increase the efficiency of public safety services</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>• Protect the districts assets from unauthorized occupancy after hours</li> <li>• Increase the safety of the custodial staff</li> <li>• Decrease the need to replace, repair, or clean as a result of vandalism or theft during after-hours</li> <li>• Reduce the opportunity of internal theft after hours</li> <li>• Identify, prioritize, implement and monitor facility use after hours</li> </ul> <ul style="list-style-type: none"> <li>• Gate installed</li> <li>• Reduction of crimes after hours</li> <li>• Reduce staff presence after hours</li> <li>• Decreased need for replacement, repair, or cleaning as a result of vandalism or theft during after hours</li> <li>• The cost of public safety services are appraised and reviewed</li> </ul>
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<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Develop a CPTUD plan to identify, prioritize, implement and monitor facility use after hours Develop procedure or policy to prohibit employees from staying on any campus after hours	√	√	√	√	√	√
Protect the districts assets from unauthorized occupancy after hours by implementing campus closure (install) security gates, 7 days a week from 11:00 pm to 5:00 a.m. and all day Sundays and holidays	√					
Increase the safety of the custodial staff by enhanced safety training for this group	√					
A third party will yearly evaluate and audit the cost of public safety services based on its efficiency	√	√	√	√	√	√

### **ECONOMIC AND COMMUNITY DEVELOPMENT**

<b>Goals:</b> Improve cooperation between district public safety and outside agencies	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>• More MOUs</li> <li>• More shared exercises</li> <li>• Enhanced readiness and response to local emergencies.</li> </ul>
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<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Enhance and continue planning, organizing, training, drilling, evaluating and improving our current partnership with outside agencies (e.g., fire department, MOUs with local business)	√					
Host yearly exercises with local, state and federal emergency management agencies	√	√	√	√	√	√

### **VALUE AND SUPPORT OF EMPLOYEES**

<b>Goals:</b> Improve employee safety awareness  Encourage and strengthen the cooperation between public safety and all employee groups/unions  Safeguard employees' vehicles and their personal property	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>• Increase publicity of safety and awareness training</li> <li>• Increase employee's awareness of reporting procedures</li> <li>• Increase reporting by employees</li> <li>• Decrease in crime reports</li> <li>• Improve employee's perception of campus and workplace safety</li> <li>• Increased awareness of reporting procedures by all employee groups</li> <li>• Improved all employee groups' perception of campus safety</li> <li>• Decreased crime statistics</li> </ul>
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<b>Goals (continued):</b> Improve emergency management procedures	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>• Emergency procedures up to date</li> <li>• Evaluations of trainings are high</li> <li>• Emergency training goals and schedule are met</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Provide presentations on “Recognizing and Preventing Violence on Campus for Employees” in collaboration with HR	√					
Provide anonymous tip lines to encourage employees to report possible threatening behavior or crimes	√					
Develop an employee customer satisfaction survey and find methods of expanding and improving the initial survey	√		√		√	
Assign police supervisors will train employee groups to recognize and report prejudice based incidents		√				
Increase police visibility in parking lots and on campus in high use areas (e.g., Tech Mall / LRC / Student Centers): Increase frequency of police patrol tasks to maximize presence in parking lots and high use areas. (Parking enforcement/ Security checks/ Emergency phone checks)	√					
Host yearly exercises with local, state and federal emergency management agencies: Enhance and continue planning, organizing, training, drilling, evaluating and improving our current emergency management response and procedures	√	√	√	√	√	√

## Information Systems

### STUDENT ACCESS

<b>Goals:</b> Provide improved technology-based services for students	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>• Increased satisfaction</li> <li>• Increased usage</li> <li>• Decrease barriers and complaints</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Implement continuing education registration system	√					
Implement web-based degree audit self-service for students	√	√				
Develop and enhance web-based services for students	√	√	√	√	√	√

### LEARNING AND STUDENT SUCCESS

<b>Goals:</b> Support the integration of technology into the instructional process	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>• More faculty using technology for classroom and on-line instruction</li> <li>• Increased student satisfaction</li> <li>• Increased student success</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Upgrade Blackboard course management system	√	√				
Implement new technologies to support instruction	√	√	√	√	√	√
Implement web CMS and redesign web sites	√	√				

### VALUE AND SUPPORT OF EMPLOYEES

<b>Goals:</b> Enhance employee use of technology	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>• Faculty and staff awareness of how to use technology in instruction and daily operations</li> <li>• Increased employee satisfaction</li> <li>• Increased efficiency and effectiveness</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Training for faculty and staff on new and existing technology	√	√	√	√	√	√

**FISCAL AND PHYSICAL RESOURCES**

<p><b>Goals:</b>  <u>FACILITIES (Physical)</u>          Provide a secure and reliable technology infrastructure</p> <p><u>FISCAL</u>          Conserve costs for licensing, maintenance, utilities and usage</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>• High availability of systems and services</li> <li>• Control of district wide costs</li> </ul>					
<p><b>Planned Activities</b></p>	<p><b>2010-2011</b></p>	<p><b>2011-2012</b></p>	<p><b>2012-2013</b></p>	<p><b>2013-2014</b></p>	<p><b>2014-2015</b></p>	<p><b>2015-2016</b></p>
<p>Replace hardware and technology infrastructure</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>
<p>Implement server virtualization and related “green” initiatives</p>	<p>√</p>	<p>√</p>				

**Facilities, Planning, Development & Maintenance**

**STUDENT ACCESS**

<b>Goals:</b> Improve physical access to colleges	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>• Clear egress from all facilities</li> <li>• Improved campus way finding</li> <li>• Improved satisfaction with campus signage</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Develop and implement building evacuation procedures	√					
Purchase evacuation chairs	√					
Conduct annual evacuation chair training	√	√	√	√	√	√
Complete building signage processes	√	√	√	√	√	√

**LEARNING AND STUDENT SUCCESS**

<b>Goals:</b> Facilities that support learning and student success	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>• Increase satisfaction with learning and support facilities</li> <li>• Decreased facilities complaints regarding learning and support facilities</li> <li>• Improve student perception of campus readiness for daily operations</li> <li>• Facilities that support ever-advancing technologies</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>

**FISCAL AND PHYSICAL RESOURCES**

<p><b>Goals:</b>  <u>FACILITIES (Physical)</u>          Complete implementation of <i>Prop R</i> Plan</p> <p>Update Facility Master Plan</p> <p>Comprehensive Facility Maintenance and Replacement Plan</p> <p><u>FISCAL</u></p> <p>Increase the efficiency of facility planning and operational services</p>	<p><b>Key Performance Indicators</b></p> <ul style="list-style-type: none"> <li>• Continued positive Prop R fiscal and performance reviews</li> <li>• Completed building projects</li> <li>• Positive CBOC evaluations</li> <li>• New plan complete and approved by Governing Board</li> <li>• New plan complete</li> </ul> <ul style="list-style-type: none"> <li>• Streamlined planning</li> <li>• Maintain productivity and reduce expenses</li> </ul>					
<p><b>Planned Activities</b></p>	<p><b>2010-2011</b></p>	<p><b>2011-2012</b></p>	<p><b>2012-2013</b></p>	<p><b>2013-2014</b></p>	<p><b>2014-2015</b></p>	<p><b>2015-2016</b></p>
<p>Continued implementation of <i>Prop R</i> Plan</p>	<p>√</p>	<p>√</p>	<p>√</p>			
<p>Update Facility Master Plan via collegial consultation process</p>	<p>√</p>	<p>√</p>				
<p>Develop Comprehensive Facility Maintenance and Replacement Plan</p>	<p>√</p>					
<p>Streamline district reporting on facilities status</p>		<p>√</p>				
<p>Develop and implement facilities and maintenance departments restructure</p>	<p>√</p>					

**HUMAN RESOURCES AND LABOR RELATIONS**

**Employment Services & Labor and Employee Relations**

**STUDENT ACCESS**

<b>Goals:</b> Include student access as a focus in the hiring process for contract employees	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>All recruitments include student access as an evaluation piece in recruitment plans and job announcements</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Incorporate understanding of student access as a qualification in job announcements and recruitment plans	√					

**LEARNING AND STUDENT SUCCESS**

<b>Goals:</b> Increase student professional opportunities by decreasing barriers to student employment	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>Reduced student/supervisor calls to employment services &amp; payroll</li> <li>Increase in local business leader satisfaction with student workers</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Create an intranet-based student/hourly employee orientation to employment processes, District Services, and basic training information	√					
Increase awareness of partnerships with local banks for student direct deposit for paycheck processing	√					
Conduct focus group with local business leaders on the skills gap of student workers (in collaboration with college financial aid departments)		√				
Create strategic plan to address discoveries from business leaders' focus group		√				

## VALUE AND SUPPORT OF EMPLOYEES

<b>Goals:</b> Develop and implement procedures, practices, and training for employees to improve their effectiveness in current roles  Increase professional development for faculty, staff, and administration  Increase diversity and inclusion  Increase workforce well-being	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>• Number of offered job trainings and participation reviews</li> <li>• Increase in documented personnel procedures and reference tools</li> <li>• Decreased calls to support services</li> <li>• Number and diversity of professional development events</li> <li>• Number of faculty, staff and administrators participating in professional development events</li> <li>• Number of diversity trainings and events</li> <li>• Annual employee and applicant demographics reflect community</li> <li>• Participation in and effectiveness of Employee Wellness Program</li> <li>• Participation in and effectiveness of Safety Awareness Program</li> <li>• Decrease in absenteeism</li> <li>• Decrease in health insurance &amp; worker's compensation claims</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Develop and implement plan of compliance job-specific training (e.g., safety, OSHA, sexual harassment)						
Develop & implement plan of workgroup training (e.g., supervisors, chairs and coordinators, public safety)	√					
Identify personnel procedures that need updating	√					
Document personnel procedures, take through collegial consultation process	√	√	√			
Develop a professional development committee & implement professional development academy	√					
Evaluate participation and feedback of professional development program, implement improvements			√			
Develop EEO, diversity & inclusion annual activity list	√					
Review three-year EEO progress statistics			√			√
Determine employee interest in wellness programs and baseline wellness indicators	√					
Establish wellness committee and identify possible methods of wellness program delivery	√					
Wellness program staged launch		√	√			
Evaluate progress in wellness indicators				√		√
Have Safety Committee develop and implement a Safety Awareness program	√	√				
Evaluate worker's compensation measures			√		√	

**ECONOMIC AND COMMUNITY DEVELOPMENT**

<p><b>Goals:</b> Develop a Corporate Citizenship Program</p> <p>Create an employer branding campaign to enhance community recognition as an employer of choice</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>• Faculty and staff participation in Corporate Citizenship community activities</li> <li>• Benefit to the community</li> <li>• Goodwill publicity</li> <li>• Reduction in voluntary turnover/increase in employee tenure</li> <li>• Increase in applicants</li> </ul>					
<p><b>Planned Activities</b></p>	<p><b>2010-2011</b></p>	<p><b>2011-2012</b></p>	<p><b>2012-2013</b></p>	<p><b>2013-2014</b></p>	<p><b>2014-2015</b></p>	<p><b>2015-2016</b></p>
<p>Develop a corporate citizenship committee, develop partnerships and plan citizenship activities</p>		<p>√</p>				
<p>Execute citizenship activities</p>			<p>√</p>			
<p>Focus Group on employee attitudes towards GCCCD as an employer</p>	<p>√</p>					
<p>Develop marketing campaign based on focus group input &amp; recruitment needs</p>		<p>√</p>				
<p>Launch employer branding campaign on web and other media outlets</p>		<p>√</p>				
<p>Evaluate employer branding campaign success and accuracy</p>			<p>√</p>			

**FISCAL AND PHYSICAL RESOURCES**

<p><b>Goals:</b> <u>FACILITIES (Physical)</u> Centralized, accessible, secure, single location for employee records management (i.e., master file)</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>• Decrease in paper usage</li> <li>• Increase in file consistency, security, and tracking</li> </ul>					
<p><b>Planned Activities</b></p>	<p><b>2010-2011</b></p>	<p><b>2011-2012</b></p>	<p><b>2012-2013</b></p>	<p><b>2013-2014</b></p>	<p><b>2014-2015</b></p>	<p><b>2015-2016</b></p>
<p>Develop and implement logistical plan for master file room</p>	<p>√</p>					
<p>Develop file processes and procedures</p>	<p>√</p>					
<p>Combine files</p>		<p>√</p>				



**CHANCELLOR AND GOVERNING BOARD OFFICE**

**STUDENT ACCESS**

To develop and implement systems and services that promotes access, equity and opportunities for academic success, professional development, and individual growth that serve the diverse needs of the community.

<b>Goals:</b> Consolidate oversight of District's efforts to improve diversity, equity, and inclusion for all students	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>Better understanding of groups responsible for overseeing diversity issues</li> <li>Taskforce formed</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Create a Diversity, Equity & Inclusion Taskforce	√	√				

**LEARNING AND STUDENT SUCCESS**

To support student learning and success by strengthening academic programs and services to facilitate student transfer, degree/certificate completion, professional opportunities and personal growth.

<b>Goals:</b> Highlight programs and initiatives that promote student success	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>Greater awareness of programs that are helping students to succeed</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Hold sessions before Governing Board meetings focusing on student success	√	√				

**VALUE AND SUPPORT OF EMPLOYEES**

<b>Goals:</b> Develop new and improved methods of communication  Promote office services to District employees  Promote staff appreciation through messages, events, and trustee and office staff involvement at college events and activities	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>Increased employee awareness of office services and District information</li> <li>Increased employee satisfaction with office services</li> <li>Greater employee morale and job satisfaction</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Develop communication plan	√			√		
Identify reports made from office to state and/or county agencies		√				
Communicate office services.	√		√		√	
Update and further develop Chancellor web page	√	√	√	√	√	√
Update and further develop Governing Board web page	√		√			

<b>Planned Activities (continued)</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Update board policy and administrative procedures web pages	√	√	√	√	√	√
Add additional information and resources to both office web pages	√	√	√	√	√	√
Explore name change/clarification of office	√					
Research Title V and Education Code language regarding use of “Governing Board” versus “Board of Trustees”	√					
Sponsor employee appreciation event twice a year	√	√	√	√	√	√
Chancellor employee appreciation communications	√	√	√	√	√	√
Chancellor Open Office Hours – open door policy	√	√	√	√	√	√
Sponsor activities that bolster employee morale	√		√		√	

### **ECONOMIC AND COMMUNITY DEVELOPMENT**

<p><b>Goals:</b>            Improve Chancellor communications to the external community            Increase the Chancellor attendance at community meetings and events            Develop and implement a communication plan</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>Increased community partnerships</li> <li>Improve District/colleges reputation and heighten community awareness and perceptions</li> <li>Strategic communications that provide information about the District internally and externally</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Chancellor to attend more Chamber of Commerce and other community meetings	√	√	√	√	√	√
Chancellor to arrange meetings with local elementary and high school leaders	√	√	√	√	√	√
Chancellor conversations with local Indian reservation leaders	√	√	√	√	√	√

### **FISCAL AND PHYSICAL RESOURCES**

<p><b>Goals:</b>  <u>FACILITIES (Physical)</u>            Improve professional image of all District Services Offices            Clean-up landscape and improve outside appearance  <u>FISCAL</u>            Create a resource development and institutional advancement systems</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>Looks better, fresher, and up-to-date</li> <li>Weed-free, more inviting and welcoming</li> <li>More impressive surroundings for students and visitors. Visually stimulating</li> <li>Increased funding, grants, and scholarships</li> </ul>					
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<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Repaint and install signage	√					
Clean-up outside surroundings and install drought tolerant landscape	√					
Create an Office of Advancement and Communications	√	√				√

**GOVERNMENT RELATIONS AND PUBLIC INFORMATION**

**STUDENT ACCESS**

<b>Goals:</b> Clear communication	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>• Student response</li> <li>• Enrollment/Marketing Committee feedback</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Review all outreach publication strategies	√	√				

**LEARNING AND STUDENT SUCCESS**

<b>Goals:</b> Through Enrollment/Marketing Committee, support District college goals	<b>Key Performance Indicators:</b>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Review social media options and develop strategies	√	√				

**FISCAL AND PHYSICAL RESOURCES**

<b>Goals:</b> Clear communication (internal and external)	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>• Passage of second bond</li> <li>• Positive feedback (internal and external)</li> <li>• Develop mechanisms to assess</li> </ul>					
<u>FACILITIES (Physical)</u>						
<u>FISCAL</u>						
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Continue facilities updates	√	√				
Develop clear public information communications regarding budget	√	√	√	√	√	√
Coordinate with facilities events (groundbreakings and grand openings)	√	√				

**ECONOMIC AND COMMUNITY DEVELOPMENT**

<b>Goals:</b> Clear and appropriate communications	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>• Media coverage</li> <li>• Community feedback/participation</li> <li>• Improve branding with use of improved web site</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Transition office to “Advancement and Communications Office” with functions of advancement and internal/external communications						√
Increase communication with selective legislative offices		√		√		

**VALUE AND SUPPORT OF EMPLOYEES**

<b>Goals:</b> Transparent communications	<b>Key Performance Indicators:</b>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Increase use of intranet	√	√	√	√	√	√

**RESEARCH, PLANNING AND INSTITUTIONAL EFFECTIVENESS**

**STUDENT ACCESS**

<b>Goals:</b> Improve student access and equity by providing timely and accurate information to support data-informed decision making	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>Increase the number of under-represented students attending college in our district</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Implement and distribute a periodic external scan that includes demographic data of our service area and student population	√		√		√	
Consult on the development of a Title V grant for Hispanic-Serving Institutions		√				

**LEARNING AND STUDENT SUCCESS**

<b>Goals:</b> Utilize the Institutional Research Department to support student learning and success  Support the development of a data-informed process for scheduling classes and services  Support the alignment of courses through consultation with Instructional Operations and the Vice-Presidents of Academic Affairs	<b>Key Performance Indicators:</b> <ul style="list-style-type: none"> <li>Increased number of internal users of research data and Institutional Research services supporting student learning and success</li> <li>Improved level of service and communication regarding human subjects' research requests</li> <li>Increased efficiency in class scheduling and scheduling of service hours</li> <li>Fewer non-aligned classes</li> </ul>					
<b>Planned Activities</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Provide consultation for the development and implementation of a comprehensive outcome assessment system supporting academic program and student services review processes	√	√	√	√	√	√
Develop and implement improved quantitative and qualitative research mechanisms/tools to support student learning and success	√	√	√	√	√	√
Implement an institutional review board to support research and protect human subjects' rights	√					
Consult with Information Systems to provide user-defined reports supporting class scheduling and service time preferences	√	√	√			
Consult with Instructional Operations Departments to pursue alignment of courses through the State Chancellor's Office course basic element coding review process	√	√	√	√	√	

**VALUE AND SUPPORT OF EMPLOYEES**

<p><b>Goals:</b>          Increase Institutional Research Department effectiveness and customer satisfaction</p> <p>Improve communication with the Institutional Research Department</p> <p>Consult on increasing the diversity of employees and hiring equity within the district</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>Increased utilization of Institutional Research staff</li> <li>Increased satisfaction</li> <li>Increased number of phone calls requesting support</li> <li>Increased number of on-line research requests</li> <li>Increased participation in college-based committee and task force meetings</li> <li>Increased number of requests for information</li> <li>Increased participation in professional development training opportunities</li> </ul>					
<p><b>Planned Activities</b></p>	<p><b>2010-2011</b></p>	<p><b>2011-2012</b></p>	<p><b>2012-2013</b></p>	<p><b>2013-2014</b></p>	<p><b>2014-2015</b></p>	<p><b>2015-2016</b></p>
<p>Review Institutional Research mission and values</p>	<p>√</p>					
<p>Restructure job descriptions to meet future district needs</p>	<p>√</p>					
<p>Redesign research request process</p>	<p>√</p>					
<p>Develop tracking mechanism for Institutional Research workload, project status, and time to completion</p>	<p>√</p>					
<p>Develop customer feedback mechanisms</p>	<p>√</p>					
<p>Provide customer training opportunities in research design, assessment, and research tools</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>
<p>Provide ongoing skills training to Institutional Research staff</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>
<p>Provide employee diversity report and report on local community demographics to Human Resources</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>

**ECONOMIC AND COMMUNITY DEVELOPMENT**

<p><b>Goals:</b>          Improve service to our local community's business and industry through data-informed decision making for development of new programs and services</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>Increase in the number of new and expanded Career and Technical Education programs</li> </ul>					
<p><b>Planned Activities</b></p>	<p><b>2010-2011</b></p>	<p><b>2011-2012</b></p>	<p><b>2012-2013</b></p>	<p><b>2013-2014</b></p>	<p><b>2014-2015</b></p>	<p><b>2015-2016</b></p>
<p>Implement and distribute a periodic external scan that reviews economic growth and provides a business needs assessment of our local service area</p>	<p>√</p>		<p>√</p>		<p>√</p>	

**FISCAL AND PHYSICAL RESOURCES**

<p><b>Goals:</b>  <u>FACILITIES (Physical)</u>          Support the development of a local bond measure to expand academic programs and services</p> <p><u>FISCAL</u>          Support the development of grants and partnerships through consultation in the development of grant assessment tools and reporting processes</p>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>• Development of a local bond measure</li> <li>• Co-authoring and/or consultation on at least two grants per year</li> </ul>					
<p><b>Planned Activities</b></p>	<p><b>2010-2011</b></p>	<p><b>2011-2012</b></p>	<p><b>2012-2013</b></p>	<p><b>2013-2014</b></p>	<p><b>2014-2015</b></p>	<p><b>2015-2016</b></p>
<p>Develop a periodic internal scan report demonstrating the growth of academic and student services programs</p>			<p>√</p>		<p>√</p>	
<p>Consult on the development of a Title V grant for Hispanic-Serving Institutions</p>		<p>√</p>				
<p>Consult on the development of state, federal, and private foundation grants</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>