

Institutional Plans
Action Items with Budgetary Implications
 Revised October 29, 2010

The following actions steps have been extracted from each of the institutional plans. Each of these action steps has budgetary implications. The complete plans can be found on the PRIE website.

Budget Planning Committee

<i>Action Steps</i>	<i>Resources Estimated</i>	<i>Outcomes/Deliverables</i>	<i>Timeline</i>
1.3 Allocate funds for equipment and technology needs. Note: This activity excludes funds and process for funding instructional equipment funds received from the state.	1.3 Fund 10% of requested budget, based on priorities.		1.3 October, 2010

Goal #4: Develop and implement a comprehensive institutional advancement plan to include strategies for fundraising and external grants development.

Estimated Long Term Costs: 1 FTE High Level Classified Position (\$95,128) \$50,000 funds for grants development fees.

Distance Education Committee \$152,000

Diversity In Action Planning Committee

Objective #1: Measure academic success factors such as retention rate, persistence rate and successful course completion rate.			
<i>Action Steps</i>	<i>Resources Estimated (Human, Fiscal, and Capital)</i>	<i>Outcomes/Deliverables</i>	<i>Timeline</i>
1.6 Identify institutional resource gaps that are needed to support and enhance student success.	1.6 To be determined	1.6 Institutional resource gaps identified.	1.6 Fall 2010

1.7 Assess, inform and recommend support for institutional resources that address inequities and which further student achievement.	1.7 To be determined	1.7 Student support services are recommended for implementation.	1.7 Fall 2010

Enrollment Management Committee

Objective #2: Use research based methods to evaluate effectiveness of marketing and outreach activities.			
Action Steps	Resources Estimated (Human, Fiscal, and Capital)	Outcomes/Deliverables	Timeline
2.2.1: Conduct focus groups with both internal and external audiences for data collection to determine marketing effectiveness.	\$15,000	2.2.1: A collection of findings and recommendations for review and analysis.	Spring, 2011
Implement Math Boost Program	\$30,000		

Technology Committee

Action Steps	Resources Estimated (Human, Fiscal, and Capital)	Outcomes/Deliverables	Timeline
2.1 Recommend creation of technology set-aside fund to District Budget Planning Committee		District-Level Technology Budget Line in FY 2010-11	Spring 2010
1.1 Review Budget Planning Committee and Classroom inventories	\$750K estimated		Fall 2009
2.2 Recommend creation of technology set-aside fund to CSM Budget Planning Committee		College-Level Technology Budget Line in FY 2010-11	Spring 2010

2.3 Recommend creation of bond-money set-aside fund to CSM Budget Planning Committee		College-Level Technology Budget Line in FY 2010-11	Spring 2010
Objective #5: Provide opportunities for faculty to acquire knowledge about the ethical use of information including copyright for on-campus and distance education courses			
Action Steps	Resources Estimated (Human, Fiscal, and Capital)	Outcomes/Deliverables	Timeline
5.1 Provide a campus-wide workshop with an expert on copyright and intellectual property rights for higher education	Speaker fees \$10,000	Faculty informed on the ethical use of information, including copyright	Spring 2010- Spring 2013
Objective #2: Create a campus-wide electronic board system for announcements.			
Action Steps	Resources Estimated (Human, Fiscal, and Capital)	Outcomes/Deliverables	Timeline
2.3 Widely announce and promote use of system	Printing, promotional materials; \$500 through PR Department	2.3 Promotional materials	Spring 2011 or when system is ready
Objective #3: Solicit input from industry advisers regarding emerging technologies for various discipline/professions.			
Action Steps	Resources Estimated (Human, Fiscal, and Capital)	Outcomes/Deliverables	Timeline
4.3 Host an event, such as a round table discussion or sessions with advisers, or specific disciplinary groups of advisers (help foster partnerships with business)	Hospitality/meals for volunteer advisers; Ongoing as Part of Program Advisory Committees - \$500	Guidance on the most practical technologies to teach, partnerships with local business	Fall 2010

Summary

Name of Committee	Request	Estimated Amount	Possible Funding Sources
Budget Planning	Staffing for Institutional Advancement	\$150,000	
Distance Education Committee		\$152,000	
Diversity In Action Committee	To Be Determined	TBD	
Enrollment Management Committee	Focus Groups Math Boost Program	\$15,000 \$30,000	
Technology Committee	Technology	\$750,000 (\$400K from Corporate Education) Unfunded Balance \$350,000	\$400K from Corporate Education
Technology	Speaker Fees	\$10,000	
Technology	Printing and Promotional Materials	\$500	Public Relations and Marketing Budget
Technology	Hospitality Costs	\$500	General College Contingency Funds
Totals		\$708,000	