

Institutional Plans
Actions Steps with Budgetary Implications

Name of Committee	Objective/Action Item	Estimated Amount	Possible Funding Sources	IPC Recommendations
Budget Planning	Create an internal capacity to support institutional advancement efforts. Personnel costs.	\$145,000		High Priority
Distance Education	Develop a program of effective readiness assessment and remediation strategies and support to help students succeed in Distance Education courses	\$100,000		High Priority
Distance Education	Provide support via professional development grants to faculty and student services staff to improve their skills in delivering and supporting distance education	\$50,000		High Priority
Distance Education	Produce “Distance Learning at CSM Publication” in print and online formats	\$2,000		High Priority
Enrollment Management	Implement Math Boost Project – Improve students’ placements in math courses and accelerate completion of math course sequence	\$30,000	\$30,000 Measure G	High Priority
Enrollment Management	Conduct focus groups with internal and external audiences to determine marketing effectiveness	\$15,000		Low Priority Fund in later year.
Technology	Identify funds to replace computer and smart classroom equipment	\$750,000	\$400,000 Corporate Education	High Priority
Technology	Provide a campus-wide workshop with an expert on copyright and intellectual property rights for higher education - Speaker fees	\$10,000		Low Priority
Technology	Develop and print promotional materials for campus-wide electronic message board announcement system	\$500	\$500 Public Relations and Marketing Budget	Low Priority
Technology	Hospitality costs for round table discussions or sessions with advisors to help foster partnerships with business	\$500	\$500 General College Contingency Funds	Low Priority – Remove from List

Note: Full text of planning committee goals, objectives and actions steps available on the PRIE website <http://collegeofsanmateo.edu/institutionalcommittees/planreviews.asp>

