STEP I: DESCRIBE YOUR DEPARTMENT/UNIT

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a. Mission

> The mission of the Cerro Coso Community College Maintenance and Operations Department is to provide a safe, secure, and clean learning environment.

b. Program Applicability

> The Maintenance and Operations department's role is to maintain the facilities, infrastructure and provide a reliable physical plant. The college consists of five campuses spread across 18,500 square miles. The department services 15 buildings consisting of approximately 345,000 square feet. The IWV campus staff consists of M&O Manager, one full time Plant Engineer, one full time Maintenance worker, two full time Grounds workers, five full time Custodians, one 19 hour FLB Automotive mechanic, one 19 hour Shipping and Receiving clerk. ESCC staff consists of one full time Site Operations Coordinator, and a 19 hour FLB Custodian. KRV site consists of one 19 hour Custodian. Cal-City CDC consists of one 19 hour Custodian.

c. Partnerships

> [Describe any partnerships (community, industry, education) your unit participates in] NA

d. Distance Education

[Does your unit have a distance education component? Describe it here; explain how it allows your unit to fulfill the college mission]NA

STEP 2: EXPLAIN YOUR PLANNING

a. Review of Previous Goals (of last completed academic year)

Continue to act as a resource person and active participant in the development and implementation of all remodeling and new construction projects.

Work with District staff to implement a work order system for M&O staff.

Continue to work with Kern County Environmental Health Services Dept. on our HAZMAT programs.

b. Review of Overall Department/Unit

Over the past few years M&O has been able to acquire new equipment to support our work. With this equipment we have been able to accomplish many projects that have been on hold. (*Equipment*)

With the newer facilities we have completed the workloads have become greater and more demanding of newer technology to keep them operational. We need to budget and schedule for the proper training to stay current with the technology allowing us to meet the needs of our students and staff. *(training)*

KCCD has recently purchased software "Schooldude" for campus work requests and preventative maintenance; this program is still in the implementation phase. Once the program is fully operational we will be able to track much needed preventative maintenance schedules, Work orders and special set-up requests will be able to be tracked for resources used and needed, the system will be able to send a message to the requestor letting them know the status of their requests, as well as the timeline for completion of the request. *(resources)*

c. Goals for Upcoming Year (next academic year). *Three goals not required. If more goals needed, copy and paste additional boxes.*

Revised: 3/2/12

Goal 1

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1. Connection to College Strategic Goals: #3. Seek opportunities to enhance the acquisition and use of resources.

2. Specific internal* or external** condition(s) the goal is a response to: Cerro Coso Community College Facilities Master Plan.

3. Action Plan: Act as a resource person and active participant in the development and implementation of CCCC Facilities Planning.

4. Measure of Success: Project completion.

Goal 2

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1. Connection to College Strategic Goals: #3. Seek opportunities to enhance the acquisition and use of resources.

2. Specific internal* or external** condition(s) the goal is a response to: Implement a work request and preventative maintenance program.

3. Action Plan: Work with KCCD to implement the program to its fullest capacity.

4. Measure of Success: Saved resources, transparency in the process, accountability.

Goal 3

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1. Connection to College Strategic Goals: #4. Build upon our culture of accountability, responsibility, and collegiality amongst all stakeholders.

2. Specific internal* or external** condition(s) the goal is a response to: Campus Safety and Security

3. Action Plan: Continue to provide training through drills and best practices to all stakeholders.

4. Measure of Success: Ongoing.

Revised: 3/2/12

STEP 3: SUBSTANTIATE REQUESTED RESOURCES (Note: All items must be prioritized.)

a. New Classified Staffing. *If more lines are needed, Tab over from the bottom-right box.*

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Funding Source: G=General Fund R=Restricted (be specific)
Grounds worker 1	IWV	2		34	12	40	2317.38	G
Maintenance worker	ESCC	2		36.5	10	40	2605.70	G
Custodian 1	IWV	2		31.5	12	40	2050.84	G

Classified Staffing Justification. *If more than one position requested, copy and paste additional boxes.*

1. Describe how the position is linked to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's strategic plan.

2. Explain why the work of this position cannot be assigned to current staff.

3. Describe the impact on the college if the position is not filled.

b. New Full-Time Faculty Staffing

Discipline	Affected Programs	Location	Priority	Strategic Plan goal addressed by this position	Funding Source: G=General Fund R=Restricted (be specific)

Full-Time Faculty Staffing Justification:

Revised: 3/2/12

[Refer to the separate handout listing criteria for new faculty hiring.]

c. Supplies (per unit cost less than $1000). *Enter requests on lines below. If more rows needed, Tab over from box on bottom right.*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA

d. Non-Technology Equipment (per unit cost greater than $1000). *Enter requests on lines below. If more rows needed, Tab over from box on bottom right.*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
White boards campus wide	IWV	1	2/6	White boards can longer be cleaned.	$50,000	One time funds	G
Bulletin Boards	IWV	1	2/6	We need more posting space	$5,000	One time funds	G
Classroom desks	IWV	2	2/6	Replace broken sled base chairs	$3,000	One time funds	G

Revised: 3/2/12

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
Office / Desk Chairs	Nursing	1		Need to replace 15 old/broken chairs, for the safety of our students	$3500	One time	General
Repair upholstering on weight rm equip.	PE	1	1A	Upholstery tears and wears out	$1000	Ongoing	General
Resurface track	PE	2A, 2C	1A,1E	Track is officially used by our college classes and the community along with K-12 schools. Safety is a concern.	TBD by M&O, KCCD facilities	One time	General
Repair/replace scoreboards gym	PE	1C,2C	1A	Score boards are obsolete and are in need of major wiring repairs	TBD by M&O, KCCD facilities	One time	General
Repair and resurface tennis courts	PE	1A,1C	1A	Tennis courts are becoming very slick and are losing their grip. Safety is a concern	TBD by M&O, KCCD facilities	One time	General
Additional lighting for the dirt parking lot	PE	2C	1A	Needed to create a safely lighted environment and to improve student visibility during night classes as well as sporting events.	TBD by M&O, KCCD facilities	One time	General
Learning Support Success Center	KRV						

e. Technology Equipment (computers, data projectors, document readers, etc.). *Enter requests on lines below. If more rows needed, Tab over from box on bottom right.*

Revised: 3/2/12

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
Lap top computer/ shock proof, will be used on the roofs, equipment room and travel.	M&O	1	All	This computer will be used to program HVAC, security, cameras	5500	yes	General

f. Facilities. *Enter requests on lines below. If more rows needed, Tab over from box on bottom right.*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
Additional space	Industrial - arts	?	?				

g. Travel (inter-campus, intra-district, conferences, etc.). *Enter requests on lines below. If more rows needed, Tab over from box on bottom right.*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA

h. Marketing (brochures, radio spots, promotional travel, etc.). *Enter requests on lines below. If more lines needed, Tab over from box on bottom right.*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA

i. Other (institutional fees, library books). *Enter requests on lines below. If more lines needed, Tab over from box on bottom right.*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA

STEP 4: ATTACH PRIOR YEAR'S SLO ASSESSMENT DATA (as applicable)

STEP 5: ATTACH PRIOR YEAR'S STUDENT PERFORMANCE DATA (Instructional units only, as provided)

Revised: 3/2/12

Information Technology Annual Unit Plan
2012-2013 Academic Year

STEP I: DESCRIBE YOUR DEPARTMENT/UNIT

a. Mission

> The department of Information Technology's (IT) mission is to provide a reliable technological environment that allows students, faculty and staff to efficiently carry out the mission of the college. Our goal is to be a leader in Customer Service and establish systems, processes, and solutions based on best practices and industry standards. IT provides leadership for effective strategic and tactical planning in the use of technology at the college and facilitates the effective integration of technology throughout the college through planning, programming, training, and other support activities. Finally, it is the mission of IT to promote new uses of information technology through the support for exploratory and innovative applications.

b. Program Applicability

> The Information Technology department role is to provide a learning environment rich with innovative, value-added, reliable standardized systems and trained, efficient and reliable support staff. The IT department currently supports 675 desktop and laptop computers and over 5,000 students, staff and faculty users across 4 sites. Cerro Coso Community College IT staff consists of a IT Manager, one full time Technical Support Specialist at the IWV campus, one full time Technical Support Specialist at for the ESCC sites, one full time PC Technician at the IWV campus, and one 31 hour IWV and 9 hour at KRV PC Technician.

c. Partnerships

The local campus IT department is partnered with the District IT department. This partnership is essential and a necessity in providing the core services that are available to the college. This is a very strong and collaborative partnership between the local campus IT department and the district IT; this collaboration is not only at the managerial level but is also at the technician level. The two staffs work very closely to ensure all systems are reliable and provide a value added services to our student, staff and faculty. This collaboration and partnership is not only at the district office IT, it also includes Bakersfield and Porterville College and their IT managers and staff.

d. Distance Education

With Cerro Coso's online enrollment at or near the 60% level, IT support is very important to the students' success in this area. The local college does not host Moodle or Luminis, however local support is provided for access and connectivity issues and we work closely with the district on system reliability, platform compatibility issues. This support includes student account permissions and single sign on to Moodle from InsideCC along with ensuring that there is adequate bandwidth from the campus to the remote services. Another factor of Distance Education is ITV. Working with KCCD IT staff the local IT staff provides support for ensuring site-to-site connectivity and the equipment in the classrooms at all locations. As we continue to expand our ITV locations, the need for support will continue to grow also. In the department unit plans for this year, they were requests for additional ITV rooms; these requests will be addressed at the time of construction of the facilities, as currently there are not facilities to house additional ITV classrooms.

STEP 2: EXPLAIN YOUR PLANNING

a. Review of Previous Goals (of last completed academic year)

Staff IT Department at approved and appropriate level – This goal has been completed for the current IT environment we are now at 2 PC Technicians, and 2 Technical Support Specialists.

Provide open wireless access to community members at all Cerro Coso Community College campuses – This goal is complete; all sites have open access for the community members using a self-sign in process.

Implement asset management system are review hardware replacement plan – This goal is ongoing. Currently we are using new inventory tags for identifying property; this tag is also part of unique identifier in the asset database. As property is replaced or upgraded we are tagging with the new tags and updating the data. The current hardware replacement plan has been updated and been reviewed by TRT.

Develop a new 5-year IT Strategic Plan – This plan is in the drafting stages at TRT. The TRT committee has been reviewing the document and content as each section is drafted. One recommendation from TRT is to have a 3-year IT Strategic Plan instead of a 5 year.

b. Review of Overall Department/Unit

During the past year to 18 months, the biggest change in the IT Department has been staffing. These staffing changes include a new department manager and 2 new PC Technicians and a new Technology Support Specialist at the IWV campus. These changes will provide solid IT leadership for the department and college along with a highly qualified and trained IT staff. From the manager to the PC Techs, everyone's number one priority is customer service.

Over the past year IT has continued with the implantation of the hardware replacement plan. There were 65 student lab computers replaced along with 75 staff and faculty computers. If funded this next year all of the old gateway computers will be replaced with dell. As we move in to the new cycle, it is recommended that we look at how we can optimize our digital footprint. Some options

should include lab utilization and scheduling along with exploring thin client solutions. A large number of our computers especially in the student services areas are there so students can access their accounts and information, while these terminals need to be reliable they do not need to be workstations. Thin clients could provide an inexpensive alternative to dedicated workstations. While the practice in the past has been to use used computers as opposed to new ones, the problem is that because we wait 5 years to recycle computers, the used computers that these areas are receiving are not reliable.

An area that the IT department is hoping to address this year are the multimedia enhanced classrooms and standardizing these rooms. With the completion of the East Wing project this past summer, the shortcomings of the other classrooms was very apparent. The East wing project provide those classrooms with a standardized equipment and user interface that allowed faculty to seamlessly transition from one classroom to the next. While not all classrooms or even all multimedia enhanced classrooms need to have the same equipment as the East Wing there should be a level standardization that covers all of our classrooms. The recommendation from the IT Strategic plan is to classify the classrooms into three categories; ITV, smart classrooms, and presentation classrooms. This will allow us to standardize the rooms by categories at all sites. The reasoning behind this is that not all classes need all of the technology in the ITV classrooms or the smart classrooms, however do need to provide presentation capabilities. What is important from the user perspective is simplicity, reliability, and interface standardization. This will allow faculty to present their class lessons quickly and easily, and allow students a richer and productive learning experience.

This summer Cerro Coso completed the Wi-Fi project. This project provides Wi-Fi access for students, staff, faculty, and community remembers at all Cerro Coso Community College sites except south Kern. With the availability of Wi-Fi and the popularity of mobile devices there has been an increased demand for tablets and I Pad's on campus. This demand is not only for use by administration but in the classroom to. The CTE pilot program that is exploring the use of these mobile devices to enhance instructional technology in the classroom has added 15 I Pad's and 60 Android tablets to our network. This project will not only show the effectiveness of these devices in the classroom, they will also give the IT department hands-on training in learning how to support these devices and any access or software issues arise from them. Additional training maybe needed for the IT staff as we move forward with further implementation of mobile devices, however it is believed that mobile devices will become an integrate part of our technological environment.

c. Goals for Upcoming Year (next academic year). *Three goals not required. If more goals needed, copy and paste additional boxes.*

Goal 1

1.Connection to College Strategic Goals: #1. Improve our response to community needs through customized educational opportunities, transfer program, area workforce development, and quality student services
2. Specific internal* or external** condition(s) the goal is a response to: Upgrade and standardize audio visual equipment in classrooms

3. Action Plan: Upgrade LRC 710 and 709 from presentation rooms to smart classroom, acquire classroom podiums that multimedia capable to replace existing classroom podiums.

4. Measure of Success: Project completion and user interface transparency amongst the classrooms.

Goal 2

1. Connection to College Strategic Goals: #3. Seek opportunities to enhance the acquisition and use of resources.

2. Specific internal* or external** condition(s) the goal is a response to: Replace the current multiple server environment with a single virtual server.

3. Action Plan: Work with KCCD IT to develop best practices and implement a solution that will provide the necessary services along with room for future growth.

4. Measure of Success: Saved resources, transparency in the process, additional data storage space, smaller technological footprint.

Goal 3

1. Connection to College Strategic Goals: #3. Seek opportunities to enhance the acquisition and use of resources.

2. Specific internal* or external** condition(s) the goal is a response to: Upgrade and replace campus computes and core infrastructure.
3. Action Plan: Complete the first cycle of the Hardware Replacement Plan. Continue to review needs and look for cost effective solutions to provide the best possible end user experience.
4. Measure of Success: When all old gateway computers have been replaced with dells, this will complete the first cycle.

STEP 3: SUBSTANTIATE REQUESTED RESOURCES (Note: All items must be prioritized.)

a. New Classified Staffing. *If more lines are needed, Tab over from the bottom-right box.*

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Funding Source: G=General Fund R=Restricted (be specific)

Classified Staffing Justification. *If more than one position requested, copy and paste additional boxes.*

1. Describe how the position is linked to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's strategic plan.

2. Explain why the work of this position cannot be assigned to current staff.

3. Describe the impact on the college if the position is not filled.

b. New Full-Time Faculty Staffing

Discipline	Affected Programs	Location	Priority	Strategic Plan goal addressed by this position	Funding Source: G=General Fund R=Restricted (be specific)

Full-Time Faculty Staffing Justification:

[Refer to the separate handout listing criteria for new faculty hiring.]

c. Supplies (per unit cost less than $1000). *Enter requests on lines below. If more rows needed, Tab over from box on bottom right.*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
Department supplies	All sites	1	3/3	This provides us with the needed supplies to run the department at the all sites	$2500.00	On going	G

d. Non-Technology Equipment (per unit cost greater than $1000). *Enter requests on lines below. If more rows needed, Tab over from box on bottom right.*

Revised: 3/2/12

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA

e. Technology Equipment (computers, data projectors, document readers, etc.). *Enter requests on lines below. If more rows needed, Tab over from box on bottom right.*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
New IT Requests							
Smart Classroom Equipment to include displays, whiteboards, sound, document cameras, Extron switchers and touch panels.	IWV	2	1/3	Upgrade LRC 709 and 710 from presentation rooms to smart classrooms, this would include replacing the screen with displays and installing sound and extron touch panel system. This request is also in response to multiple annual unit plan requests.	$32000	One time funds	G
Classroom Media Lecterns this will allow us to start standardizing the classrooms	IWV	2	1/3	Purchasing these lecterns along with upgrading and standardizing the equipment in the multimedia	$10,000.0	One time funds	G

Revised: 3/2/12

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
				classrooms will address the requests from the unit plans along with improve the user interface for the faculty.	0		
48 port switches 6 X $4,000.00	All sites	1	3/3	We need to add and replace our network switches, while we do some each year this year we need to add switches in multiple locations at IWV and at KRV and Bishop	$24,000.	One time funds	G
Upgrade multimedia equipment in presentation rooms on campus	IWV	2	1/3	Purchase VGA switchers and cabling and basic sound for 6 presentation classrooms	$6000	One time funds	G
IT Operations Requests							
Account code 6413 – Non instructional supplies. This allows us to continue with the hardware replacement plan.	All Sites	1	3/3	This year will finish the first cycle of the hardware replacement plan and hereby replacing all of the older gateway computers. There is an increase over last years as there were more computers then originally inventoried.	$130,000.00	On going	G
Account code 6412 – computer/tech equipment	All sites	1	3/3	These funds are used to provide needed computers, servers, printers, switches and to maintain core services on campus. There is a request for an increase to	$48,000.00	On going	G

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
				support IT providing printers and the associated toner.			
Account code 5650 – software licensing	All sites	1	3/3	This allows us to continue our current software maintenance contracts	$32,000.00	On going	G
Account codes 5685,5690,6215 - Computer Maintenance and repairs	All sites	1	3/3	This allows us to make repairs on non-warranty items and do upgrades	$7300.00	On going	G
Account code 5220, 5300 – Travel, memberships, training, professional development.	All sites	1	3/3	This will allow us to travel as needed and to attend professional development opportunities.	$4000.00	On going	G
Unit Plan Requests							
Presentation room – this includes a projector, podium, computer, screen or whiteboard, and sound.	IWV – RET198 and RET 192	1	1/3	This request is in response to CTE and industrial arts annual unit plan request for presentation equipment in this instructional area. This request is merited due to the location of their classes and the lab areas each program works in.	22,000.00	One time funds	G
Laptops and projector for EMT program and printer	Cal City	1	3/3	Requested in EMT's unit plan was a request for 20 laptops and projector. The purpose of these laptops is to allow students to take web based tests for this	$33500.00 if full laptops are used $15,500.0	One time funds	G

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
				program. A better solution could be to use mini laptops instead of a full size laptop.	0 if mini laptops are used		
Printer for Visual Performing arts	IWV	1	3/3	The request from Visual Performing arts was for a new computer lab and a high end photo printer, however a better solution would be to purchase a printer and install it in LRC631 and teach the classes in there, they would then be able to use Adobe suite and those computer are high end computers and would work for both programs.	$5000.00	One time	G
Laptops for Head Coaches	IWV	2	3/3	A request from Athletics unit plan is to acquire 2 laptops for the coaches to use to keep stats on the road and at home. We could possible accommodate the request with used laptops however reliability especially on the road would be an issue. While the request is an one time request these would need to be added to the HRP.	$3000.00	One time	G
Learning Center computers and	All sites	1	3/3	A request from the Learning	$6000.00	One time	G

Revised: 3/2/12

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
headphones				Center unit is for to computers track student use data at all sites, these computers would need the SARS application installed. The headphone/microphone sets are for use with the read write gold software that we already have a site license for. The funding for the computers would be a one-time request however would need to be added to the HRP.			
IPads – 5 for the library and 2 for ESCC, and 2 for IT	IWV and ESCC	3	3/3	Ipads are a very portable and convenient device for browsing the web and checking email. There are many applications for education the could also make the devices useful for instructional purposes. However at this point these devices should not be used as desktop replacements, and there connectivity to our central administrative systems is not supported. This request is in response to ESCC and the library's unit plan to purchase IPads. The two for IT is to allow the IT staff to	$4500.00	One time funds	G

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
				keep current with this technology and the needed support.			
10 Laptops	KRV	2	2	To support computer based classes at KRV this would increase the number of laptops back to 25. These would need to be factored into future hardware replacement plans	12000	One time	g

f. Facilities. *Enter requests on lines below. If more rows needed, Tab over from box on bottom right.*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
Upgrade/replace AC unit in LRC MDF room	IWV	1	3/6	Replace current AC unit with one designed to handle the BTU load of the room. There has been two failures in the past year and this room is one of the core network rooms for the campus.	$7500	One time	G

Revised: 3/2/12

g. Travel (inter-campus, intra-district, conferences, etc.). *Enter requests on lines below. If more rows needed, Tab over from box on bottom right.*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA

h. Marketing (brochures, radio spots, promotional travel, etc.). *Enter requests on lines below. If more lines needed, Tab over from box on bottom right.*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA

i. Other (institutional fees, library books). *Enter requests on lines below. If more lines needed, Tab over from box on bottom right.*

Revised: 3/2/12

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA

STEP 4: ATTACH PRIOR YEAR'S SLO ASSESSMENT DATA (as applicable)

STEP 5: ATTACH PRIOR YEAR'S STUDENT PERFORMANCE DATA (Instructional units only, as provided)

Revised: 3/2/12

PROFESSIONAL DEVELOPMENT CERRO COSO COLLEGE

TABLE OF CONTENTS

PROFESSIONAL DEVELOPMENT GUIDING PRINCIPLES

Professional Development Committee Members, 2011-2012:

Shelley Crabtree – Scheduling Technician (co-chair)
Clint Dougherty – Manager, Human Resources
Matthew Hightower – Professor, Business and Computer Science
Corey J. Marvin – Vice President, Academic Affairs (co-chair)
Bonita Robison – Professor, Personal Development/Education (co-chair)
Angelo Sanchez – Student Representative
Penny Talley – Professor, Counseling
Charles Osteen—Director, Distance Education (resource, ex-officio)

Mission

The Professional Development Committee facilitates the expansion of knowledge, understanding and creative expression for professional development of all Cerro Coso Staff to allow for individual professional growth plans responsive to institutional goals.

Shared Values

Faculty and Staff Development is defined as an activity that has as its goals the development of skills, competencies and personal qualities that will provide the potential for performance improvement and job satisfaction. To that end, the Cerro Coso Professional Development Committee assesses, plans, coordinates, and provides support for a variety of activities that engage faculty, staff, and administrators.

The following principles provide a framework for professional development at Cerro Coso and serve as criteria for making decisions on faculty and staff development activities.

1. Student Achievement

All Cerro Coso Community College faculty and staff development activities must have their origin and purpose in fostering learning in its students. These benefits to students should increase their success as measured by agreed-upon learning outcomes at the institutional, program and course levels. Benefits to students may accrue through:
- enhancement of the institution's ongoing self-reflective dialogue about quality and quality improvement
- improvement of a specific course or program
- improvement of staff service
- improvement of leadership skills
- enhancement of technological skills
- enhancement of knowledge of shared governance, collaboration, and relationship building
- enhancement of cultural proficiency of the staff member

2. Addressing Documented Needs

Faculty and staff development activities include those that meet the needs of Cerro Coso Community College employees as expressed in planning documents such as student learning outcome assessment reports; program reviews; annual unit, section, and divisional plans; accreditation self-study reports; district and college plans; and participatory governance committee activities. As applicable, these documents

may be supplemented by needs-assessment surveys as well as special studies like Community College Survey of Student Engagement (CCSSE) or employee satisfaction surveys. This Professional Development plan is produced annually as part of the Educational Master Plan.

3. Allocation of Resources

As resources are limited, we believe that faculty and staff development activities should be designed to provide the greatest effect on the college, its programs, and its students. Consequently, college resources should be allocated to activities that support student learning and have broad institutional impact. At the same time, we recognize (a) the value of the individual's rejuvenation through individual faculty and staff development activities, such as attendance at faculty/staff interest group activities or professional conferences; (b) that faculty and staff development may involve activities which are beyond staff's ordinary or current job descriptions but are likely to be integrated into their present or future contribution to the college, and (c) the importance of professional development for all college employees that will lead to a higher quality of student achievement and of quality assurance.

4. Employee Collaboration and Teamwork

Faculty and staff development activities serve as a vehicle for enhancing employee interactions, building a cooperative environment that accepts ideas and suggestions from individuals across the campus and fosters a healthy working relationship among employees. It is suggested that all group activities be run with an eye to team-building and enhancing awareness of our shared mission.

5. Accountability

We evaluate what we do and learn from our evaluations of training activities. We recognize the importance of ensuring appropriate accountability for those who engage in faculty and staff development activities. We abide by state, district, and college policies and regulations as well as the requirements of funding sources. Our policies and operations are open.

Roles and Responsibilities

The Professional Development Committee oversees and facilitates activities related to staff, student, and instructional improvement. Its main purpose is to determine for each academic year professional development needs among faculty, staff, and administration, develop a comprehensive plan for staff development, create and publish a listing of suggested activities, maintain appropriate records as required by law, annually evaluate the effectiveness of conducted activities, and act as the advisory committee for the flexible calendar program.

However, the ultimate responsibility for faculty and staff development at Cerro Coso lies with each employee. While the role of college leadership is to nurture a climate where continued professional growth is valued and pursued, it is the individual employee's responsibility to seek out and complete the opportunities that will grow them professionally in a way that is tied to college strategic and educational goals.

The Professional Development Committee will:	Individual faculty and staff members will:
- annually determine professional development needs among faculty, staff, and administration - develop a comprehensive plan for staff development - create and publish a list of suggested activities - maintain appropriate records as required by law - annually evaluate the effectiveness of conducted activities - act as the advisory committee for the flexible calendar program	- annually determine his or her own areas of improvement/professional growth - develop a personal plan for professional improvement - identify specific activities from the listings provided, from iStreams, Lynda.com, or other sources as appropriate - maintain and submit all required personal record-keeping - participate in evaluating the effectiveness of conducted activities

Assessment Practices

Systematic evaluation of professional development activities is crucial for maintaining quality and pursuing institutional excellence and improvement.

1. Evaluation of Conducted Activities. Each activity will be evaluated either qualitatively or quantitatively based on the nature of the conducted activity and how it affects the staff member's job performance and contributes to his or her achievement of college goals, student success, individual competence, and/or better or more transparent communication.
2. Self-Evaluation of Professional Development at Cerro Coso Community College. Each year, the success of the Professional Development Committee's own performance will be evaluated through a review of the evaluation of conducted activities as well through a faculty and staff survey distributed at the end of the spring semester.

Types of Activities

All activities for faculty and staff development must be linked to the comprehensive plan for staff development and (for faculty) to the goals and objectives of the flexible calendar program. Types of activities include but are not limited to:

- Group address or training presented by expert or keynote speaker
- Flex Days

- o Workshops
  - o Entire Flex Day sessions or time blocks devoted to a single topic or theme
- Group training presented by member(s) of the college community:
  - o Retreat/In-service days
  - o New faculty/staff orientation
  - o Focused training within a committee or work-group meeting
  - o Brown Bag seminars (e.g., 'Lunch and Learn')
  - o Faculty Inquiry Groups
- Group-attended webinars
- Group conference attendance
- Individual activities pursued according to a personal plan of development, such as completion of planned projects, viewing of webinars, participating in workshops, taking a course, etc.

Committee Composition

The Professional Development Committee is co-chaired as follows:

- 3 Faculty (1 co-chair)
- 3 Classified (1 co-chair)
- 2 Administrators (HR Manager is one of these)

2012-2013 PROFESSIONAL DEVELOPMENT

2012-2013 Faculty and Staff Development Goals

The annual professional development goals of Cerro Coso Community College are aligned with the college mission, district and college goals, and the specific goals of each year's Educational Master Plan. The goals for 2012-2013 are:

1. Increase Student Success
   1.1. Improve instruction
   1.2. Improve instruction in the distance education environment
   1.3. Improve classroom management in the distance education environment
   1.4. Improve instruction in basic skills
   1.5. Improve student support
   1.6. Improve student support with integrated technology
   1.7. Improve basic skills support
2. Improve Transparency and Effective Communication
   2.1. Increase faculty and staff awareness of sustainable continuous quality improvement
   2.2. Increase understanding of institutional policies and procedures
3. Enhance Workplace Competence and Preparedness
   3.1. Enrich discipline specific-job specific professional competence
   3.2. Develop awareness of safe workplace practices and emergency preparedness
   3.3. Develop cultural awareness and understanding

Alignment of 2012-2013 Faculty and Staff Development Goals Cross-Referenced with Other Planning Documents

	Accreditation Standards			
	I: Institutional Mission and Effectiveness	II: Student Learning Programs and Services	III: Resources	IV: Leadership and Governance
Increase Student Success	✓	✓	✓	✓
Improve Transparency and Effective Communication	✓	✓	✓	✓
Enhance Workplace Competence and Preparedness	✓	✓	✓	✓

2010-2012 College Strategic Goals					
Improve Response to Community Needs	Improve Service to Under-prepared Students	Enhance Acquisition and Use of Resources	Build Accountability, Responsibility and Collegiality	Implement Effective Communications	Recruit, Retain and Develop Employees
Increase Student Success ✓	✓		✓		✓
Improve Transparency and Effective Communication ✓	✓	✓	✓	✓	✓
Enhance Workplace Competence and Preparedness	✓	✓	✓	✓	✓

2012-2013 Educational Master Plan Goals				
Create A Better Structured Pathway	Improve Online Teaching and Learning	Establish Equitable Services	Finish Implementing Basic Skills Improvements	Operate at SCQI Level
Increase Student Success ✓	✓	✓	✓	✓
Improve Transparency and Effective Communication ✓		✓		✓
Enhance Workplace Competence and Preparedness ✓		✓		✓

2012-2013 Strategies, Activities, Persons Responsible, and Assessments

Faculty and staff development objectives, activities and performance outcomes identified in this plan reflect district and college planning directions. As the college updates its plans, new faculty and staff development needs may be identified and existing needs may change. The Faculty and Staff Development Committee will review the plan on a regular basis and update it as needed. The document is living and flexible.

Goal 1: Increase Student Success			
Strategy	*Activities and Performance Outcomes*	*Person Responsible*	*Assessment*
1.1 Improve instruction			
	1.1.2 Run a fall development day for part-time faculty on increasing student success and deepening student engagement	Vice President, Academic Affairs	This activity will be assessed by a quiz and satisfaction survey

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	1.1.3 At both spring and fall flex days, devote one entire workshop time block to pedagogical techniques for improving student success	Faculty Flex Coordinator	Individual activities will be assessed by a quiz and/or satisfaction survey
	1.1.4 Publish a listing of webinars and other online presentations for individual or group viewing	Professional Development Committee Chairs	Individual activities will be assessed by a quiz and/or satisfaction survey
1.2 Improve instruction in the distance education environment			
	1.2.1 At both spring and fall flex days, devote one entire workshop time block to techniques for improving distance education instruction	Faculty Flex Coordinator	This activity will be assessed by a satisfaction survey
	1.2.2 Plan individual flex day workshops for improvement of distance education instruction	Faculty Flex Coordinator	Individual activities will be assessed by a quiz and/or satisfaction survey
	1.2.3 Provide comprehensive iTV training for new iTV instructors and for ongoing Teaching Assistants; provide follow-up training for ongoing instructors	Director, Distance Education	This activity will be assessed by a satisfaction survey and successful implementation as demonstrated by student satisfaction surveys and better student retention and success in iTV courses
	1.2.4 Offer at least four group seminars of the Brown Bag type (two each semester) on improving distance education instruction.	Director, Distance Education	Individual activities will be assessed by a quiz and/or satisfaction survey
	1.2.5 Publish a listing of webinars and other online presentations for individual or group viewing	Professional Development Committee Chairs	Individual activities will be assessed by a quiz and/or satisfaction survey
1.3 Improve classroom management in the distance education environment			
	1.3.1 Run two comprehensive online training courses for new online instructors to certify them in distance education instruction	Director, Distance Education	This activity will be assessed by a satisfaction survey and successful implementation as demonstrated by student satisfaction surveys and better student retention and success in online classes.
	1.3.2 Provide comprehensive iTV training for new iTV instructors and Teaching Assistants; provide follow-up training for ongoing instructors	Director, Distance Education	This activity will be assessed by a satisfaction survey and successful implementation as demonstrated by student satisfaction surveys and better student retention and success in iTV courses
	1.3.3 Plan individual flex day workshops for improvement of distance education instruction	Faculty Flex Coordinator	Individual activities will be assessed by a quiz and/or satisfaction survey

	1.3.4 Offer at least four group seminars of the Brown Bag type (two each semester) on improving classroom management techniques in the distance education environment.	Director, Distance Education	Individual activities will be assessed by a quiz and/or satisfaction survey
	1.3.5 Publish a listing of webinars and other online presentations for individual or group viewing	Professional Development Committee Chairs	Individual activities will be assessed by a quiz and/or satisfaction survey
1.4 Improve basic skills instruction			
	1.4.1 Send a team of faculty, staff, and management to the Strengthening Student Success conference	Vice President, Academic Affairs	This activity will be assessed by reports of individual attendees including what they attended, what actions they intend to implement, and timelines.
	1.4.2 Run two comprehensive training seminars for new and ongoing basic skills instructors in integrating soft skills into course instruction	Basic Skills Coordinator	This activity will be assessed by a satisfaction survey and successful implementation as demonstrated by better student retention and success in basic skills courses.
	1.4.3 Plan individual flex day workshops for improvement of basic skills instruction	Faculty Flex Coordinator	Individual activities will be assessed by a quiz and/or satisfaction survey
	1.4.4 Publish a listing of webinars and other online presentations for individual or group viewing	Professional Development Committee Chairs	Individual activities will be assessed by a quiz and/or satisfaction survey
1.5 Improve student support			
	1.5.1 Conduct student services all staff professional development day in the fall and spring semester focused on strategies to increase student success and retention, cross-training for services, customer service.	Vice President, Student Services	This activity will be assessed by a quiz and satisfaction survey
	1.5.2 Develop training and resources to address areas indicated by the results of the Spring 2012 Student Experience Survey	Vice President, Student Services	Individual activities will be assessed by a quiz and/or satisfaction survey
	1.5.3 Publish a listing of webinars and other online presentations for individual or group viewing	Professional Development Committee Chairs	Individual activities will be assessed by a quiz and/or satisfaction survey
1.6 Improve student support with integrated technology			
	1.6.1 Conduct training to all student services staff on the use and applications of DegreeWorks	Vice President, Student Services	This activity will be assessed by a quiz and satisfaction survey
	1.6.2 Conduct training for all student services staff on the use of CCC Confer to deliver services at a distance synchronously, with more meaningful interaction and direct student contact.	Vice President, Student Services	This activity will be assessed by a quiz and satisfaction survey

	1.6.3 Conduct training for all student services managers and key office staff on ways to effectively use the external college website and Inside CC to deliver information and services to students more effectively and efficiently.	Vice President, Student Services	This activity will be assessed by a quiz and staff and student satisfaction survey
	1.6.4 Publish a listing of webinars and other online presentations for individual or group viewing	Professional Development Committee Chairs	Individual activities will be assessed by a quiz and/or satisfaction survey
1.7 Improve basic skills support			
	1.7.1 Send a team of faculty, staff, and management to the Strengthening Student Success conference	Vice President, Student Services	This activity will be assessed by reports of individual attendees including what they attended, what actions they intend to implement, and timelines.
	1.7.2 Conduct training for counseling staff and faculty on counseling and advising basic skills students, addressing preparation needs, appropriate scheduling, and coordination of comprehensive support services.	Vice President, Student Services Director of Students and Counseling Services	This activity will be assessed by a satisfaction survey and successful implementation as demonstrated by better student retention and success in basic skills courses.
	1.7.3 Bring in a speaker and provide training to all student services staff on recognizing and addressing the needs of basic skill students.	Vice President, Student Services	This activity will be assessed by a satisfaction survey and successful implementation as demonstrated by better student retention and success in basic skills courses.
	1.7.4 Publish a listing of webinars and other online presentations for individual or group viewing	Professional Development Committee Chairs	Individual activities will be assessed by a quiz and/or satisfaction survey

Goal 2: Improve Transparency and Effective Communication			
Strategy	Activities	Person Responsible	Assessment
2.1 Increase faculty and staff understanding of sustainable continuous quality improvement			
	2.1.1 Prepare a fall flex day keynote presentation on Accreditation, the annual integrated planning cycle, and the concept of SCQI	Vice President, Academic Affairs Vice President, Student Services	This activity will be assessed by a satisfaction survey
	2.1.2 Provide faculty and staff training on producing quality planning documents	Vice President, Academic Affairs Vice President, Student Services	This activity will be assessed by higher quality planning documents as rated by IEC

	2.1.3 Provide management and staff training on Student Learning Outcomes, using data for effective change, how improving student achievement is expected to drive resource allocation, and management and staff responsibilities for student success.	Vice President, Academic Affairs Vice President, Student Services	This activity will be assessed by a quiz and/or satisfaction survey
	2.1.4 Publish a listing of webinars and other online presentations for individual or group viewing	Professional Development Committee Chairs	Individual activities will be assessed by a quiz and/or satisfaction survey
2.2 Increase understanding of institutional policies and procedures			
	2.2.1 Offer targeted trainings to management, faculty, and classified staff on new developments that have impacted or will impact Board Policy.	Manager, Human Resources Vice President, Academic Affairs Vice President, Student Services	This activity will be assessed by a quiz and/or satisfaction survey
	2.2.2 Run a comprehensive new faculty orientation for faculty newly hired within the previous year	Vice President, Academic Affairs	This activity will be assessed by a satisfaction survey
	2.2.3 Plan individual flex day workshops for management, faculty, and classified staff on institutional policies and procedures affecting courses and course management, such as drops, giving of Incompletes, syllabus creation, etc.	Faculty Flex Coordinator	Individual activities will be assessed by a quiz and/or satisfaction survey
	2.2.4 Publish a listing of webinars and other online presentations on this topic for individual or group viewing	Professional Development Committee Chairs	Individual activities will be assessed by a quiz and/or satisfaction survey

Goal 3: Enhance Competency and Preparedness in the Workplace			
Strategy	Objectives and Performance Outcomes	Person Responsible	Timeline
3.1 Enrich discipline-specific/job-specific professional competence			
	3.1.1 Offer at least four group seminars of the Brown Bag type (two each semester) on the use of campus portal, email, district systems such as Banner, SARS Track, etc.	Manager, Human Resources	Individual activities will be assessed by a quiz and/or satisfaction survey
	3.1.2 Publish a listing of webinars and other online presentations on this topic for individual or group viewing	Professional Development Committee Chairs	Individual activities will be assessed by a quiz and/or satisfaction survey
3.2 Develop awareness of safe workplace practices and emergency preparedness			
	3.2.1 Provide individual/group trainings as needed to meet federal and state requirements for workplace safety and emergency preparedness.	Manager, Human Resources	Depending on depth of the training, this could assessed by quiz, exam, mock scenarios, drills, or certificate of completion
	3.2.2 Publish a listing of webinars and other online presentations on this topic for	Professional Development	Individual activities will be

individual or group viewing		Committee Chairs	assessed by a quiz and/or satisfaction survey
3.3 Develop Cultural Awareness and Understanding			
	3.3.1 Provide individual/group trainings to foster an appreciation for diversity	Manager, Human Resources	Depending on depth of the training, this could assessed by quiz, exam, mock scenarios, drills, or certificate of completion
	3.3.2 Bring in speaker and provide training for student services staff on providing appropriate services and support with sensitivity to diverse students	Vice President, Student Services	Depending on depth of the training, this could assessed by quiz, exam, mock scenarios, drills, or certificate of completion
	3.3.3 Publish a listing of webinars and other online presentations on this topic for individual or group viewing	Professional Development Committee Chairs	Individual activities will be assessed by a quiz and/or satisfaction survey

Budget:

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
Retain speaker for Fall flex day	all	2			$5,000	Ongoing	G
Strengthening Student Success Conf.	all	2			$10,000	Ongoing	G/R
Prof. dev. travel	all	1			$2000	Ongoing	G/R
Prof. dev. food	all	3			$1000	Ongoing	G/R
Institutional Fees for Lynda.com or other electronic staff development site, as appropriate	all	1			$500	Ongoing	G/R/V