



Marketing / Public Relations

Unit Goal	Planned Action	Resource Request
Enhance the WLAC.edu web site	Expand knowledge of Kentico Software	
Enhance the WLAC.edu web site	Train Representatives from Programs in K	
Improve Ability to Promote / Inform On C	experiment with message delivery and con	
Advertise more aggressively for Winter/S	buy more advertising	Increase advertising budget by \$20,000
Increase Ability to Attend Community Eve	Pay a staffer to work information booth	\$2000 to Pay Community Event Staffers

Unit Goal

Enhance the WLAC.edu web site	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Goal Number	1
Description of the Goal	Implement an enhanced look and navigation more consistent with current university web sites as well as other more sophisticated features such as password protecting select pages. Also, the new web site will allow individual faculty to have and manage their own WLAC web pages.
Goal Initiation Year (YYYY)	2012
Goal Timeline	More than 1 year but less than 3 years
Goal Current Priority	High
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	% of pre-Kentico web site that converted to Kentico % of program reps trained who want to be trained % of faculty trained who want to be trained basic functions operable including: ability to create/delete/edit pages; ability to restrict pages; ability to create new template; ability to implement off-the-shelf templates
Goal Status	In Progress

BASED ON THE REFLECTION AND ASSESSMENT	
CONDUCTED IN THE PROGRAM REVIEW SECTION	
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	The PR Office exists to promote the college and its programs and to provide information on resources and academics that facilitate student success. An enhanced web site allows us to do a better job at these tasks which, in turn, should contribute to morenew students enrolling at West, and enrolled students having a clearer understanding of what resources are available to them and what is required of them to succeed academically. Additionally, by creating a site more consistent with those of universities, we are preparing our transfer students to better use their university web sites effectively as tools. The creation of faculty pages will give students more access to course support materials provided by their instructors.
What SLO assessment / reflection will this Goal address?	The PR Office has no existing SOA. However, in this Program Assessment we propose several including increase the number of students who Strongly Agree and Agree that they are aware of opportunities for involvement in student clubs and activities. Also to raise the number of employees who report the web is useful and easy to navigate. Enhancing the web site with the use of the new CMS Kentico would contribute to accomplishing the afore mentioned proposed SOAs.

WITH WHICH COLLEGE STRATEGIC PLAN	
GOALS DOES THIS UNIT GOAL ALIGN?	
AT LEAST ONE COLLEGE GOAL MUST BE CHOSEN	
College Goal: Access	Yes
College Goal: Student Learning	Yes
College Goal: Transfer	Yes
College Goal: Career Technical Education	Yes
College Goal: Foundation Skills Program	No
College Goal: Diversified Instructional Delivery	No
College Goal: Campus Infrastructure	No
Responsible Person(s)	Michelle Long-Coffee, Clarissa Castellanos also Nick Dang, Eric Ichon, Cyrus Heff, and Mary-Jo Apigo
THE COLLEGE IS FINALIZING A NEW EDUCATIONAL MASTER PLAN AS YOU ARE COMPLETING PROGRAM REVIEW. IT IS RECOMMENDED THAT YOU CONSULT THE DRAFT EDUCATIONAL MASTER PLAN AT HTTP://WWW.WLAC.EDU/ORG/PLANNING/PLANNING_COMMITTEE/EMP.HTML AND INDICATE HOW YOUR PLANS, BOTH UNIT GOALS AND ACTION PLANS, ALIGN WITH THE NEW DRAFT STRATEGIC GOALS AND OBJECTIVES.	An inviting and easy to navigate web site with the potential of richer and perpetually current information due to the disbursed ownership of content contributes to the achievement of: 3.2 Develop and implement systematic services to help at-risk students identify goals early in their programs of study and to progress towards them. 4.3 Celebrate the achievements of our entire community. 5.2 Open the College to the world.
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Link Type	Planning Object	Planning Element	User Description
Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Expand knowledge of Kentico Software	
Internal Link	Planned Action	Train Representatives from Programs in K	

Strengthen connections to community	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Goal Number	2
Description of the Goal	Achieve more interaction and higher visibility with more community organizations and individuals to attract more students, more college-ready students, more friends and more resources.
Goal Initiation Year (YYYY)	2013
Goal Timeline	More than 1 year but less than 3 years
Goal Current Priority	high
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	No less than 8 notable community events per year would be held at WLAC. WLAC would receive positive press coverage in community papers. WLAC would receive favorable feedback from opinion leaders on our interactions with the community.
Goal Status	In Progress

BASED ON THE REFLECTION AND ASSESSMENT	
CONDUCTED IN THE PROGRAM REVIEW SECTION	
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	A higher and positive profile in the community and with community/ organization leaders helps us to attract more students, more college-ready students and resources (financial and other) to the college.
What SLO assessment / reflection will this Goal address?	

WITH WHICH COLLEGE STRATEGIC PLAN	
GOALS DOES THIS UNIT GOAL ALIGN?	
AT LEAST ONE COLLEGE GOAL MUST BE CHOSEN	
College Goal: Access	Yes
College Goal: Student Learning	No
College Goal: Transfer	Yes

when was work on the goal completed? (year)	
Describe what was done to complete the goal.	
Evaluate the effectiveness of implementing the goal. Describe the impact on the division/program/service and on student success that completion of the goal has had.	
What would the division/program/service do differently in the future based on the evaluation of the success in implementing this goal?	
Will completion of this goal lead to developing another goal? If so, describe the new goal.	

Improve Ability to Promote / Inform On C	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Improve Ability to Promote / Inform On Campus
Goal Number	3
Description of the Goal	While executing promotions and providing information online to the campus community is good, there is still the need to have large, eye-catching signs and flyers around the college on a regular basis. Being able to produce 11 x 17 size flyers in color more efficiently would be very helpful in achieving this communications goal.
Goal Initiation Year (YYYY)	2014
Goal Timeline	More than 1 year but less than 3 years
Goal Current Priority	High
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	receive favorable ratings from employees and students on the campus surveys regarding if they know where to find news and event information and if they know news and event information about the college
Goal Status	Changed

BASED ON THE REFLECTION AND ASSESSMENT	
CONDUCTED IN THE PROGRAM REVIEW SECTION	
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	This goal addresses the achievement of one of primary purposes.
What SLO assessment / reflection will this Goal address?	Increase the number of students who "Strongly Agree" and "Agree" with Student Survey question #77a "I am aware of opportunities for involvement in student clubs and activities" Maintain current strong level of viewership on Home Page Westweek and Facebook and increase the number of employees who report viewing it by 2%

WITH WHICH COLLEGE STRATEGIC PLAN	
GOALS DOES THIS UNIT GOAL ALIGN?	

AT LEAST ONE COLLEGE GOAL MUST BE CHOSEN	
College Goal: Access	No
College Goal: Student Learning	No
College Goal: Transfer	Yes
College Goal: Career Technical Education	Yes
College Goal: Foundation Skills Program	No
College Goal: Diversified Instructional Delivery	No
College Goal: Campus Infrastructure	No
Responsible Person(s)	Michelle Long-Coffee
THE COLLEGE IS FINALIZING A NEW EDUCATIONAL MASTER PLAN AS YOU ARE COMPLETING PROGRAM REVIEW. IT IS RECOMMENDED THAT YOU CONSULT THE DRAFT EDUCATIONAL MASTER PLAN AT HTTP://WWW.WLAC.EDU/ORG/PLANNING/PLANNING_COMMITTEE/EMP.HTML AND INDICATE HOW YOUR PLANS, BOTH UNIT GOALS AND ACTION PLANS, ALIGN WITH THE NEW DRAFT STRATEGIC GOALS AND OBJECTIVES.	<p>1.4 Inspire and increase the rate of faculty, staff, and administrators' involvement in professional learning activities</p> <p>3.2 Develop and implement systematic services to help at-risk students identify goals early in their programs of study and to progress towards them.</p> <p>3.3 Prepare students to enter a competitive workforce.</p> <p>4.3 Celebrate the achievements of our entire community.</p> <p>5.2 Open the College to the world.</p>
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PLEASE COMPLETE ONE OF THE FOLLOWING	
SETS OF QUESTIONS DEPENDING ON THE	
STATUS OF THIS GOAL	

1) EVALUATION OF "IN PROGRESS" GOAL	

Estimate the % completion of this goal	
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	
Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	
3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	
Describe what was done to complete the goal.	
Evaluate the effectiveness of implementing the goal. Describe the impact on the division/program/service and on student success that completion of the goal has had.	
What would the division/program/service do differently in the future based on the evaluation of the success in implementing this goal?	
Will completion of this goal lead to developing another goal? If so, describe the new goal.	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	experiment with message delivery and con	

Advertise more aggressively for Winter/S	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Advertise more aggressively for Winter/Spring sessions
Goal Number	4
Description of the Goal	If the college believes more advertising is a critical component of achieving desired growth, we should return to campaigns more like 2007, 2008 which were more aggressive and had promotions for Winter/Spring more on par with the effort made for Summer/Fall
Goal Initiation Year (YYYY)	2015
Goal Timeline	More than 1 year but less than 3 years
Goal Current Priority	management must determine
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	data showing what advertising students did or did not experience and their impressions of it. Also, growth in new students
Goal Status	New
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	growth in new students and positive awareness/impression of the college
What SLO assessment / reflection will this Goal address?	positive awareness/impression of the college
WITH WHICH EDUCATIONAL MASTER PLAN	
STRATEGIC DIRECTIONS OR STRATEGIC GOALS	This goal addresses the achievement of one of primary purposes.
DOES THIS UNIT GOAL ALIGN?	Increase the number of students who "Strongly Agree" and "Agree" with Student Survey question #77a "I am aware of opportunities for involvement in student clubs and activities" Maintain current strong level of viewership on Home Page Westweek and Facebook and increase the number of employees who report viewing it by 2%

AT LEAST 1 DIRECTION/GOAL MUST BE CHOSEN	
USE THE 'LINK' BOX ABOVE TO LINK GOALS.	
EMP Strategic Direction 1: Dedication to Learning	No
Goal 1.1: Improve student achievement, both overall & among historically lower-achieving groups.	No
Goal 1.2: Create a culture in which faculty develop & apply expertise in proven, effective learner-centered teaching strategies.	No
Goal 1.3: Foster ethical & affective development as well as cognitive development in all student populations.	No
Goal 1.4: Inspire & increase the rate of faculty, staff, & administrators' involvement in professional learning activities.	No
EMP Strategic Direction 2: Culture of Continuous Improvement	No
Goal 2.1: Strengthen the processes for assessment & improvement of student learning outcomes & service area outcomes.	No
Goal 2.2: Systematize the evaluation & improvement of West's effectiveness, focusing on planning & resource allocation processes.	No
Goal 2.3: Exercise financial stewardship that ensures fiscal stability while supporting educational excellence & the College mission.	No
Goal 2.4: Enhance & maintain facilities & technology to promote effective teaching & learning.	No
EMP Strategic Direction 3: Programs and Services Responsive to Student Needs	No
Goal 3.1: Create clear completion pathways.	No
Goal 3.2: Develop & implement systematic services to help at-risk students identify goals early	No
Goal 3.3: Prepare students to enter a competitive workforce.	No
Goal 3.4: Enhance curriculum vitality, viability & relevance.	No
EMP Strategic Direction 4: Collaboration, Engagement, and Respect	No
Goal 4.1: Be collegial.	No
Goal 4.2: Eliminate organizational silos.	No
Goal 4.3: Celebrate the achievements of our entire community.	No
EMP Strategic Direction 5: Connections with Communities	Yes
Goal 5.1: Forge effective alliances with local schools, organization & individuals.	Yes
Goal 5.2: Open the College to the world.	Yes
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PLEASE COMPLETE ONE OF THE FOLLOWING	
SETS OF QUESTIONS DEPENDING ON THE	
STATUS OF THIS GOAL	
1) EVALUATION OF "IN PROGRESS" GOAL	

Estimate the % completion of this goal	0%
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	
Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	
3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	
Describe what was done to complete the goal.	
Evaluate the effectiveness of implementing the goal. Describe the impact on the division/program/service and on student success that completion of the goal has had.	
What would the division/program/service do differently in the future based on the evaluation of the success in implementing this goal?	
Will completion of this goal lead to developing another goal? If so, describe the new goal.	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	buy more advertising	

Increase Ability to Attend Community Eve	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Increase Ability to Attend Community Events Off and On Campus
Goal Number	5
Description of the Goal	Increase the ability of the college to staff information booths or tables at various community events off and on campus such as Cash for College, Taste of Soul, Black College Expo, etc.
Goal Initiation Year (YYYY)	2016

Goal Timeline	More than 1 year but less than 3 years
Goal Current Priority	Medium
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	Number of events we attend and the staffers assessment of the value of attending the event afterwards
Goal Status	New
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	Currently, there are few paid staff required to attend these events. By relying on only volunteers, it is difficult to staff. If we could pay a person for a few hours at each event, it would be easier to plan and increase our capacity. Volunteers would still be needed to augment the assigned paid staffer.
What SLO assessment / reflection will this Goal address?	Outreach, Access and Growth.
WITH WHICH EDUCATIONAL MASTER PLAN	
STRATEGIC DIRECTIONS OR STRATEGIC GOALS	The PR Office exists to promote the college and its programs and to provide information on resources and academics that facilitate student success. An enhanced web site allows us to do a better job at these tasks which, in turn, should contribute to renew students enrolling at West, and enrolled students having a clearer understanding of what resources are available to them and what is required of them to succeed academically. Additionally, by creating a site more consistent with those of universities, we are preparing our transfer students to better use their university web sites effectively as tools. The creation of faculty pages will give students more access to course support materials provided by their instructors.
DOES THIS UNIT GOAL ALIGN?	The PR Office has no existing SOA. However, in this Program Assessment we propose several including increase the number of students who Strongly Agree and Agree that they are aware of opportunities for involvement in student clubs and activities. Also to raise the number of employees who report the web is useful and easy to navigate. Enhancing the web site with the use of the new CMS Kentico would contribute to accomplishing the afore mentioned proposed SOAs.
AT LEAST 1 DIRECTION/GOAL MUST BE CHOSEN	
USE THE 'LINK' BOX ABOVE TO LINK GOALS.	
EMP Strategic Direction 1: Dedication to Learning	No
Goal 1.1: Improve student achievement, both overall & among historically lower-achieving groups.	No
Goal 1.2: Create a culture in which faculty develop & apply expertise in proven, effective learner-centered teaching strategies.	No
Goal 1.3: Foster ethical & affective development as well as cognitive development in all student populations.	No
Goal 1.4: Inspire & increase the rate of faculty, staff, & administrators' involvement in professional learning activities.	No
EMP Strategic Direction 2: Culture of Continuous Improvement	No
Goal 2.1: Strengthen the processes for assessment & improvement of student learning outcomes & service area outcomes.	No

Goal 2.2: Systematize the evaluation & improvement of West's effectiveness, focusing on planning & resource allocation processes.	No
Goal 2.3: Exercise financial stewardship that ensures fiscal stability while supporting educational excellence & the College mission.	No
Goal 2.4: Enhance & maintain facilities & technology to promote effective teaching & learning.	No
EMP Strategic Direction 3: Programs and Services Responsive to Student Needs	No
Goal 3.1: Create clear completion pathways.	No
Goal 3.2: Develop & implement systematic services to help at-risk students identify goals early	Yes
Goal 3.3: Prepare students to enter a competitive workforce.	No
Goal 3.4: Enhance curriculum vitality, viability & relevance.	No
EMP Strategic Direction 4: Collaboration, Engagement, and Respect	No
Goal 4.1: Be collegial.	No
Goal 4.2: Eliminate organizational silos.	No
Goal 4.3: Celebrate the achievements of our entire community.	No
EMP Strategic Direction 5: Connections with Communities	Yes
Goal 5.1: Forge effective alliances with local schools, organization & individuals.	Yes
Goal 5.2: Open the College to the world.	Yes
.	Evaluation of the software to be used was very drawn out. Getting approval of the contract for a consultant to assist us in developing templates hit roadblocks in contracting. Technically difficulties with our server initially stalled the consultants' work on the project. The web team could use additional training on the software to speed up our learning curve and the effective use of the CMS tool.
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PLEASE COMPLETE ONE OF THE FOLLOWING	
SETS OF QUESTIONS DEPENDING ON THE	
STATUS OF THIS GOAL	
1) EVALUATION OF "IN PROGRESS" GOAL	

Estimate the % completion of this goal	10
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	we do get volunteer participation at several events including Taste of Soul and 4th of July
Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	The volunteers often are last minutes, available not at the peek times, not available for enough events,...
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	
3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	
Describe what was done to complete the goal.	
Evaluate the effectiveness of implementing the goal. Describe the impact on the division/program/service and on student success that completion of the goal has had.	
What would the division/program/service do differently in the future based on the evaluation of the success in implementing this goal?	
Will completion of this goal lead to developing another goal? If so, describe the new goal.	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Pay a staffer to work information booth	

Planned Action

Expand knowledge of Kentico Software	
PROVIDE BASIC INFORMATION FOR EACH PLANNED ACTION	
Action Number	1
Provide a description of this action. Include the critical steps required to accomplish this action.	obtain training for Clarissa and Michelle (to share with others) via online lessons, seminars, research or other means.
What are the expected measurable results of the Action?	Michelle and Clarissa will know how to password protect pages, create templates, set up users, and use tracking and provide accessible repository of "how to" instructions for other users.
Action Initiation Year	2014
Action Priority	Medium
Action Status	In Progress
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Enhance the WLAC.edu web site	

Train Representatives from Programs in K	
PROVIDE BASIC INFORMATION FOR	
EACH PLANNED ACTION	
Planned Action	Train Representatives from Programs in Kentico
Action Number	2
Provide a description of this action. Include the critical steps required to accomplish this action.	Provide training to representatives from academic and service programs and provide a repository of easily asked "how to" information
What are the expected measurable results of the Action?	All programs (not individual faculty) who want to have a person trained in Kentico will have it
Action Initiation Year	2014
Action Priority	medium
Action Status	Completed
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	No

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Enhance the WLAC.edu web site	

experiment with message delivery and con	
PROVIDE BASIC INFORMATION FOR	
EACH PLANNED ACTION	
Planned Action	experiment with message delivery and content
Action Number	3
Provide a description of this action. Include the critical steps required to accomplish this action.	Experiment with methods of delivering news to students and employees including social media, in-class videos, videos on the web, enriching the content of Faculty/Staff Westweek, better using the college TVs...
What are the expected measurable results of the Action?	Higher marks on the student and employee surveys and higher viewership reports on the web tracking data
Action Initiation Year	2013
Action Priority	medium
Action Status	In Progress
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description

Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Improve Ability to Promote / Inform On C	

buy more advertising	
USE THE 'LINK' BOX ABOVE TO LINK EACH	
PLANNED ACTION WITH 1 OR MORE	
UNIT GOALS & RESOURCE REQUESTS IF NEEDED	Expand knowledge of Kentico Software
.	1
PROVIDE BASIC INFORMATION FOR	obtain training for Clarissa and Michelle (to share with others) via online lessons, seminars, research or other means.
EACH PLANNED ACTION	Michelle and Clarissa will know how to password protect pages, create templates, set up users, and use tracking and provide accessible repository of "how to" instructions for other users.
Action Number	
Provide a description of this action. Include the critical steps required to accomplish this action.	
What are the expected measurable results of the Action?	
Action Initiation Year	
Action Priority	
Action Status	
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Advertise more aggressively for Winter/S	
Internal Link	Resource Request	Increase advertising budget by \$20,000	

Pay a staffer to work information booth	
USE THE 'LINK' BOX ABOVE TO LINK EACH	
PLANNED ACTION WITH 1 OR MORE	
UNIT GOALS & RESOURCE REQUESTS IF NEEDED	Expand knowledge of Kentico Software
.	1
PROVIDE BASIC INFORMATION FOR	obtain training for Clarissa and Michelle (to share with others) via online lessons, seminars, research or other means.
EACH PLANNED ACTION	Michelle and Clarissa will know how to password protect pages, create templates, set up users, and use tracking and provide accessible repository of "how to" instructions for other users.

Planned Action	Pay a staffer to work information booth at community events
Action Number	5
Provide a description of this action. Include the critical steps required to accomplish this action.	We would still request volunteers to staff information booths at various events. However, for we would also offer pay of 2 hours for one person who would handle set-up, take down, and/or stay for most of the event.
What are the expected measurable results of the Action?	Having a paid person should increase employee willingness to work at an event and expand our capacity to appear at events.
Action Initiation Year	2016
Action Priority	medium
Action Status	New
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	No

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Increase Ability to Attend Community Eve	
Internal Link	Resource Request	\$2000 to Pay Community Event Staffers	

Resource Request

Increase advertising budget by \$20,000	*** RR # 106 ***
USE THE 'LINK' BOX ABOVE TO LINK EACH RESOURCE REQUEST WITH 1 OR MORE PLANNED ACTION.	Advertise more aggressively for Winter/Spring sessions
PROVIDE A DESCRIPTION OF THE REQUEST	4
Provide a description of the Resource Request	If the college believes more advertising is a critical component of achieving desired growth, we should return to campaigns more like 2007, 2008 which were more aggressive and had promotions for Winter/Spring more on par with the effort made for Summer/Fall
Resource Request Status	2015
Type of Request	More than 1 year but less than 3 years
Funding Type	Increase advertising budget by \$20,000 for a total budget of \$153,000 so that advertising can be more aggressive in general and particularly so to increase campaigns for Winter/Spring.
Resource Request Priority	New
Does this Resource Request meet requirements for health, safety and essential services?	Non-Salary
If yes, cite the requirement details.	Ongoing
	2
	No

Does this Resource Request meet local, state or federal regulations or other mandates?	No
If yes, cite the relevant Regulations.	
DETAILED COST BREAKDOWN	

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	X
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	

Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	10100-587100-W7610A
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$20,000
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	Michelle Long-coffee

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	buy more advertising	

\$2000 to Pay Community Event Staffers	
.	
USE THE 'LINK' BOX ABOVE TO LINK EACH RESOURCE REQUEST WITH 1 OR MORE	Advertise more aggressively for Winter/Spring sessions 4
PLANNED ACTION.	If the college believes more advertising is a critical component of achieving desired growth, we should return to campaigns more like 2007, 2008 which were more aggressive and had promotions for Winter/Spring more on par with the effort made for Summer/Fall
.	2015
PROVIDE A DESCRIPTION OF THE REQUEST	More than 1 year but less than 3 years
Provide a description of the Resource Request	If the average staffer's salary is \$60/hour, and we paid the "anchor" staffer for 2 hours to work a full event (that is usually 5-6 hours), we could cover appearing at 8 to 16 events depending on if we had one or two "anchor" staff. Note: The "anchor" would be paid for 2 hours and volunteer for the rest.
Resource Request Status	New
Type of Request	Combination
Funding Type	Ongoing

Resource Request Priority	2
Does this Resource Request meet requirements for health, safety and essential services?	No
If yes, cite the requirement details.	
Does this Resource Request meet local, state or federal regulations or other mandates?	No
If yes, cite the relevant Regulations.	
DETAILED COST BREAKDOWN	

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	X
Instructional media materials (Supplies and Printing, 400000)	

Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	10100 587100 W7610A
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$2,000
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	Michelle Long-Coffee

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Pay a staffer to work information booth	