## The Association of College Business Officials

**Spring Conference** 

May 20, 2008

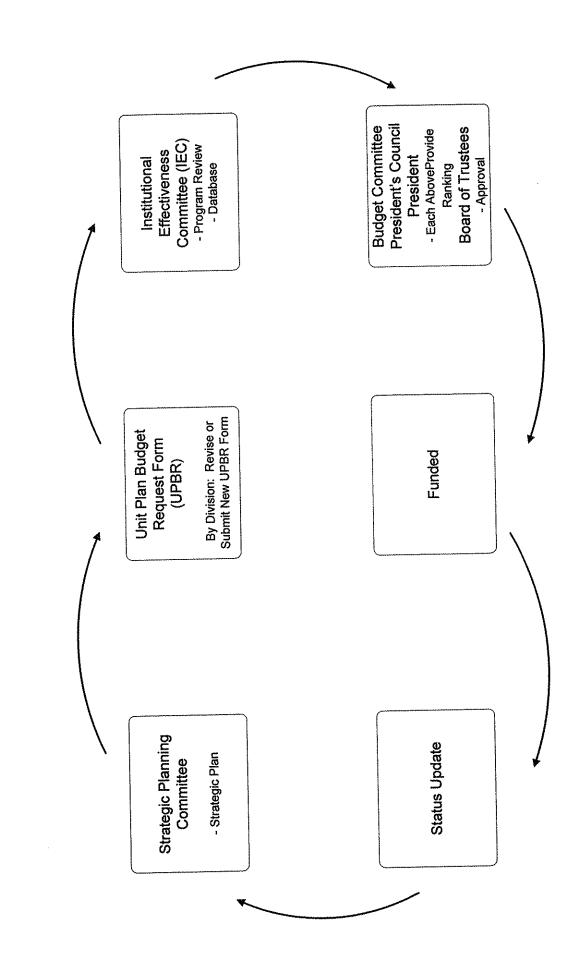
## **Linking Program Review**

and the

**Annual Budget for Better Outcomes** 

Joseph D. Keeler
Vice President of Administrative Services
Gavilan Joint Community College
5055 Santa Teresa Boulevard
Gilroy, CA 95020

Simplified Program Review and Budget Planning Process



- Response to Request of Commission
  - Budget Guidelines FY 2008 2009
- Status of Previous Guidelines FY 2007-2008

## GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

## **Budget Guidelines**

## FY 2008 - 2009

This budget guideline document is designed to identify the funding priorities for FY 2008-2009 as established through the Strategic Plan and Board Goals. These budget guidelines are derived from several planning documents. The planning documents include the college's strategic plan and the annual goals established by the Board of Trustees. Other priorities in need of resource allocations are also included although they may not specifically fall under one major strategy or board priority. In developing the budget, resources will be allocated to the extent that funds are available.

This document will also be used to report on the effectiveness of the resources allocated within the fiscal year on activities made possible through resource allocations. An assessment section will be added under each goal that summarizes whether the college received the benefits it was expecting when allocating these resources. Refer to **Attachment C** for an evaluation of the effectiveness of resource allocations in previous years.

In developing the Final Budget the first priority is to allocate sufficient resources to maintain those functions that support the mission of the college so that high quality instructional services can be offered to students. A number of permanent fixed costs exist throughout the college. The budget reflects those commitments and contractual obligations.

Gavilan College Mission Statement: The mission of the Gavilan Joint Community College District was revised and adopted in BP 1200 District Mission:

In an environment that cultivates creativity, stimulates curiosity and emphasizes student learning, Gavilan College serves its community by providing high quality educational and support services that prepare students for transfer, technical and public service careers, lifelong learning and participation in a diverse global society.

The mission is evaluated and revised on a regular basis.

## GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

## Status of Previous Budget Guidelines, FY 2007 - 2008 An Update on the Effectiveness of Allocations Made in Previous Fiscal Years

## As of Spring 2008

The purpose of this document is to report on the effectiveness of the resources allocated within the 2007-2008 fiscal year on activities made possible through resource allocations. The assessment section under each goal summarizes whether the college received the benefits it was expecting when allocating these resources. Evaluating the effectiveness of resource allocations has not occurred in previous years. Additional baseline data and identification of elements to be evaluated will be necessary in order to make definite conclusions about the effectiveness of resource allocations in future planning updates.

Gavilan College Mission Statement: The mission of the Gavilan Joint Community College District was revised and adopted in BP 1200 District Mission:

In an environment that cultivates creativity, stimulates curiosity and emphasizes student learning, Gavilan College serves its community by providing high quality educational and support services that prepare students for transfer, technical and public service careers, lifelong learning and participation in a diverse global society.

The mission is evaluated and revised on a regular basis.

Section 1 - Strategies from Strategic Plan 2007-2012

Strategy # 1 Optimize enrollment, course offerings and services to reflect community needs and growth

- Increase the number of students who will graduate with an AA/AS S.1 Goal #1 degree and/or who can transfer within two years
  - Numerous costs are included in current operating budget and have not been separately identified as these actions are being completed by existing personnel who also have other primary assignments. This goal was included in FY 2006-2007 also.

Status as of spring 2008:

The Transfer Institute: The Transfer Institute continues to support students in attaining the AA degree in two years and to facilitate transfer to the university. Students in this program continue to persist and transfer at a rate exceeding that of the general student population.

From 2003 through 2005, Gavilan College had experienced steady growth in the number of students reported as transferred by UC and CSU institutions. In 2006-2007, the most recent data available, there was a decrease in the numbers reported, failing falling from 208 students in 05-06 to 174 in 06-07.

In the past four years, the college has seen a steady increase in the number of AA and AS degrees awarded. In 2003-2004, 212 AA/AS degrees were

- Unit Plan Filename
- Unit Plan Budget Request Form

## INSTITUTIONAL EFFECTIVENESS COMMITTEE

# **UNIT PLAN AND BUDGET REQUEST FORM**

Unit Plan #: 1

Unit: (Department/Program/Service): Office of the VP of Admin. Services

Responsible Staff: Joseph Keeler and Nancy Bailey

Date Completed:

Strategy Initiative (Strategy from Strategic Plan; include #):

Strategy 5: Recruit and develop staff to attract and retain an optimal student population

Goal (Goal associated with Strategic Plan Initiative above; include #):

Goal #5 - Develop a concerted campus approach to improving customer services in administrative services, student services, and

instructional services.

Objective (s) (What do you want to do?):

important to the mission of the District, and 3) how these items equate to customer service. The tangible product of this collaborative Using a collaborative process, agree on the following main points: 1) Why we are here, 2) Why our duties and responsibilities are process will be to develop an Administrative Services "Mission Statement"

Page 1 of 5

BUDGET RE	UDGET REQUEST SECTION
Budget Review Year:	Prior year Unit Plan # matching current request:
Required	Required Certifications
Supervisor's Name: Joseph D. Keeler	Area VP Name: Steve Kinsella
Comment:  This is a great opportunity to build a sense of team and value to the college within the members of the Administrative Services Division. This opportunity extends itself to a sense of camaraderie and purpose which will help improve customer service in Administrative Services.  Priority Level: A High Medium Low  Rating: 1 1 2 3 4 5	Comment:  Priority Level: High Medium Low  Rating: 1 2 3 4 5
	= Highest; 5 = Lowest

(65), Personnal Request			25059
Resource: General Fund / Program	/ Program	nich one?	Γ
Are other funding sources If "yes" where?	Are other funding sources available to support this request?	□ No	T
			-
Job Classification	i.e. Office Assistant, Program Services Specialist	Classification:	
Does this position already exist at the district?	Is this a new classification? If so, you will need to provide enough information so that a classification study can be completed.	□ Yes □ No	т
Duration	Number of days, months per year.	Academic year 10-month	
		12-month	
Full Time Equivalent (FTE)		□ 25%   □ 50%   □ 75%   □ 100%	—Т
Program Number	What specific department/project will this position be charged to	Program No:	

ES BELCOMORER OF IN HERITA		
Salary	Track placement. Identify Salary Schedule	\$ 0.00 Track Schedule
Burdens		\$ 0.00
Benefits		\$ 0.00
Total Amount Requested	Add salary, burdens, and benefits	8 0.00

 Database and Sort Mechanism for Unit Plan Budget Request Forms

## Committee Effectiveness Institutional

## Unit Plans and Budget Requests for Administrative Services

IEC Home

Mission / Purpose

Members Guidelines Minutes

Administrative Services   Ob-DAMSER-LuniPlan-1   Ob-DAMSER-LuniPlan-2   Ob-DAMSER-LuniPla	Administrative Services   OB-D-ADMSER-UnitPlan-1   OB-D-ADMSER-UnitPlan-1   S   S	MERCEIS							
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MIS         08-D-MIS-UnitPlan-1         08-D-MIS-BudgReq-1         4         12.3           MIS         08-D-MIS-UnitPlan-2         08-D-MIS-BudgReq-2         4         2.3           MIS         08-D-MIS-UnitPlan-4         08-D-MIS-BudgReq-4         4         5         X           MIS         08-D-MIS-UnitPlan-4         08-D-MIS-BudgReq-4         4         12.3.5         X           MIS         08-D-MIS-UnitPlan-4         08-D-MIS-BudgReq-4         4         12.3.5         X           MIS         08-D-MIS-UnitPlan-4         08-D-MIS-BudgReq-8         4         12.3.5         X           MIS         08-D-MIS-UnitPlan-7         08-D-MIS-BudgReq-8         4         12.3.5         X           MIS         08-D-MIS-UnitPlan-7         08-D-MIS-BudgReq-8         4         12.3.5         X           Security         08-D-MIS-UnitPlan-7         08-D-MIS-BudgReq-8         4         12.3.5         X           Security         08-D-MIS-UnitPlan-7         08-D-MIS-UnitPlan-7         08-D-MIS-UnitPlan-7         08-D-MIS-UnitPlan-7           Security         08-D-MIS-UnitPlan-2         8-D-MIS-BERC-UnitPlan-3         4         12.3.5         X           Security         08-D-MIS-UnitPlan-7         08-D-MIS-UNITPLAN-2         08-D-MIS-UNIT	MIS         09-D-MIS-UnitPlan-1         08-D-MIS-Budg/Req-1           MIS         08-D-MIS-UnitPlan-2         08-D-MIS-Budg/Req-2           MIS         08-D-MIS-UnitPlan-3         08-D-MIS-Budg/Req-3           MIS         08-D-MIS-Budg/Req-3         08-D-MIS-Budg/Req-4           MIS         08-D-MIS-UnitPlan-4         08-D-MIS-Budg/Req-7           MIS         08-D-MIS-UnitPlan-5         08-D-MIS-Budg/Req-7           MIS         08-D-MIS-UnitPlan-7         08-D-MIS-Budg/Req-7           MIS         08-D-MIS-UnitPlan-7         08-D-MIS-Budg/Req-8           Security         08-D-MIS-UnitPlan-1         08-D-MIS-Budg/Req-8           Security         08-D-MIS-ELC-UnitPlan-2         08-D-MIS-Budg/Req-8           Security         08-D-MIS-Budg/Req-9         08-D-MIS-Budg/Req-8           Security         08-D-MIS-Budg/Req-9         08-D-MIS-Budg/Req-8           Security         08-D-MIS-Budg/Req-9         08-D-MIS-Budg/Req-8           Security         08-D-MIS-B	Dunger Request	Human Resources	08-D-HR-UnitPlan-2	08-D-HR-BudgReg-2	υγ		×	
MIS  MIS  08-D-MIS-UniPlan-2  MIS  08-D-MIS-BudgReq-3  MIS  08-D-MIS-UniPlan-4  MIS  08-D-MIS-BudgReq-4  MIS  08-D-MIS-BudgReq-7  MIS  08-D-MIS-BudgReq-7  MIS  08-D-MIS-BudgReq-8  MIS-BudgReq-9  MIS  MIS  08-D-MIS-BudgReq-8  MIS-BudgReq-9  MIS  MIS  08-D-MIS-BudgReq-8  MIS  MIS  08-D-MIS-BudgReq-8  MIS  MIS  08-D-MIS-BudgReq-8  MIS  MIS  08-D-MIS-BudgReq-8  MIS  MIS  MIS  08-D-MIS-BudgReq-9  MIS  MIS  MIS  MIS  08-D-MIS-BudgReq-8  MIS  MIS  MIS  MIS  MIS  MIS  MIS  MI	MIS         08-D-MIS-BudgReq-2           MIS         08-D-MIS-BudgReq-3           MIS         08-D-MIS-BudgReq-3           MIS         08-D-MIS-BudgReq-4           MIS         08-D-MIS-BudgReq-4           MIS         08-D-MIS-BudgReq-7           MIS         08-D-MIS-BudgReq-7           MIS         08-D-MIS-BudgReq-7           MIS         08-D-MIS-BudgReq-8           Security         08-D-MIS-BudgReq-8           Security         08-D-MIS-BudgReq-8           Security         08-D-MIS-BudgReq-8           Security         08-D-MIS-BudgReq-8           Security         08-D-MIS-BudgReq-8           Security         08-D-MIS-Bumglan-1           Security         08-D-MIS-Bumglan-1           Security         08-D-MIS-Bumglan-1           Security         08-D-MSE-C-UnitPlan-1           Security         08-D-MSE-C-UnitPlan-2           Security         08-D-MSE-C-UnitPlan-3           Security         08-D-MSE-C-UnitPlan-3           Security         08-D-MSE-C-UnitPlan-3           Security         08-D-MSE-C-UnitPlan-3		MS	08-D-MIS-UnitPlan-1	08-D-MIS-BudgReg-1	4	1,2,3	×	
MIS         08-D-MIS-UnitPlan-4         08-D-MIS-BudgReq-4         4         12:3:5         X           MIS         08-D-MIS-UnitPlan-4         08-D-MIS-BudgReq-4         4         5         X           MIS         08-D-MIS-UnitPlan-5         08-D-MIS-BudgReq-7         4         12:3:5         X           MIS         08-D-MIS-UnitPlan-7         08-D-MIS-BudgReq-8         4         12:3:5         X           MIS         08-D-MIS-UnitPlan-7         08-D-MIS-BudgReq-8         4         12:3:5         X           MIS         08-D-MIS-UnitPlan-7         08-D-MIS-BudgReq-8         4         12:3:5         X           Security         08-D-MIS-UnitPlan-7         08-D-MIS-BudgReq-8         4         12:3:5         X           Security         08-D-MIS-UnitPlan-7         08-D-MIS-UnitPlan-1         08-D-MIS-UnitPlan-2         X         X           Security         08-D-MAIL-UnitPlan-1         06-D-MIS-UnitPlan-2         X         X         X           Security         08-D-MEC-UnitPlan-2         X         X         X         X           Security         08-D-MER-C-UnitPlan-2         X         X         X         X           Security         08-D-MEC-UnitPlan-2         X         X         X	MIS         08-D-MIS-UniPlan-3         08-D-MIS-BudgReq-3           MIS         08-D-MIS-UniPlan-4         08-D-MIS-BudgReq-4           MIS         08-D-MIS-UniPlan-5         08-D-MIS-BudgReq-7           MIS         08-D-MIS-UniPlan-7         08-D-MIS-BudgReq-8           MIS         08-D-MIS-BudgReq-8         08-D-MIS-BudgReq-8           Security         08-D-MIS-UniPlan-1         08-D-MIS-BudgReq-8           Security         08-D-MIS-UniPlan-1         08-D-MIS-BudgReq-8           Security         08-D-MIS-UniPlan-1         08-D-MIS-BudgReq-8           Security         08-D-MIS-UniPlan-1         08-D-MIS-BudgReq-8           Security         08-D-MIS-InitPlan-1         08-D-MIS-BudgReq-8           Security         08-D-MIS-UniPlan-1         08-D-MIS-BudgReq-8           Security         08-D-MIS-UniPlan-1         08-D-MIS-BudgReq-8           Security         08-D-MIS-InitPlan-1         08-D-MIS-BudgReq-8           Security         08-D-MIS-BudgReq-8         08-D-MIS-BudgReq-8           Security         08-D-MIS-BudgReq-8         08-D-MIS-BudgReq-8           Security         08-D-MIS-BudgReq-9         08-D-MIS-BudgReq-8           Security         08-D-MIS-BudgReq-9         08-D-MIS-BudgReq-8           Security         08-D-MIS-BudgReq-9		MRS	08-D-MIS-UniPlan-2	08-D-MIS-BudgReq-2	4	2,3	×	["
MIS         08-D-MIS-UnitPlan-4         08-D-MIS-UnitPlan-5         X           MIS         08-D-MIS-UnitPlan-6         4         5         X           MIS         08-D-MIS-UnitPlan-6         08-D-MIS-UnitPlan-7         4         12.3.5         X           MIS         08-D-MIS-UnitPlan-8         08-D-MIS-UnitPlan-8         08-D-MIS-UnitPlan-8         4         12.3.5         X           Security         08-D-FACUSE-UnitPlan-1         08-D-MIS-UnitPlan-1         08-D-MIS-UnitPlan-1         X         X           Security         08-D-FACUSE-UnitPlan-1         08-D-MIS-UnitPlan-1         X         X         X           Security         08-D-FACU-UnitPlan-1         X         X         X         X         X           Security         08-D-FACU-UnitPlan-1         X         X         X         X         X         X         X         X         X         X         X         X         X         X         X	MIS         08-D-MIS-BudgReq4           MIS         08-D-MIS-UnitPlan-5           MIS         08-D-MIS-UnitPlan-6           MIS         08-D-MIS-UnitPlan-7           MIS         08-D-MIS-BudgReq-7           MIS         08-D-MIS-BudgReq-8           Security         08-D-MIS-Bumplan-1           Security         08-D-MS-CUMPlan-1	IEG Documents	MIS	08-D-MIS-UnitPlan-3	08-D-MIS-BudgReg-3	4	12,3,5	×	
MIS  MIS  08-D-MIS-UnitPlan-6  MIS  08-D-MIS-UnitPlan-7  MIS  08-D-MIS-UnitPlan-7  O8-D-MIS-UnitPlan-7  O8-D-MIS-UnitPlan-7  Security  08-D-FACUSE-UnitPlan-1  Security  08-D-FACUNITPLAN-1  Security  O8-D-FACUNITPLAN-1  Security  O8-D-FACUNITRLAN-1  Sec	MIS  MIS  MIS  MIS  08-D-MIS-UniPlan-6  MIS  08-D-MIS-BudgReq-7  MIS  08-D-MIS-BudgReq-8  Security  08-D-MIS-BudgReq-8  Security  08-D-MIS-BudgReq-8  Security  08-D-MIS-BudgReq-8  Security  08-D-MIS-BudgReq-8  Security  08-D-MIS-BudgReq-8  08-D-MIS-BudgReq-8  Security  08-D-MIS-UniPlan-1  Security  08-D-MIS-BudgReq-Reg-  OB-D-MIS-BudgReq-Reg-  OB-D-MIS-BudgReg-Reg-  OB-D-MIS-BudgReg-Reg-  OB-D-MIS-BudgReg-Reg-  OB-D-MIS-BudgReg-Reg-  OB-D-MIS-BudgReg-Reg-  OB-D-MIS-BudgReg-Reg-  OB-D-Reg-  OB-D-MIS-BudgReg-Reg-  OB-D-MIS-BudgReg-Reg-  OB-D-MIS-BudgReg-Reg-  OB-D-MIS-BudgReg-Reg-  OB-D-MIS-BudgReg-Reg-  OB-D-	Statemen and Engle	MIS	08-D-MIS-UnilPlan-4	08-D-MIS-BudgReq-4	4	S	×	
08-D-MIS-UniPlan-5         08-D-MIS-BudgReq-7         4         12.3.5         X           08-D-MIS-UniPlan-8         08-D-MIS-BudgReq-8         4         12.3.5         X           08-D-MIS-UniPlan-1         08-D-MIS-Budglan-1         08-D-MIS-Budglan-1         08-D-MIS-Budglan-1           08-D-MS-C-UniPlan-2         08-D-MS-C-UniPlan-1         08-D-MS-C-UniPlan-1         08-D-MS-C-UniPlan-1           08-D-MS-C-UniPlan-2         08-D-MS-C-UniPlan-2         08-D-MS-C-UniPlan-2         08-D-MS-C-UniPlan-2           08-D-MS-C-UniPlan-3         08-D-MS-C-UniPlan-3         08-D-MS-C-UniPlan-3         08-D-MS-C-UniPlan-3	08-D-MIS-UniPlan-6 08-D-MIS-UniPlan-7 08-D-MIS-UniPlan-8 08-D-MIS-BudgReq-8 08-D-MIS-UniPlan-1 08-D-MAL-UniPlan-1 08-D-MAL-UniPlan-1 08-D-MAL-UniPlan-1 08-D-MAK-UniPlan-1 08-D-MAK-UniPlan-1 08-D-MEC-UniPlan-2 08-D-MEC-UniPlan-2 08-D-MEC-UniPlan-1 08-D-MEC-UniPlan-1 08-D-MEC-UniPlan-1 08-D-MEC-UniPlan-1 08-D-MEC-UniPlan-1 08-D-MEC-UniPlan-1 08-D-MEC-UniPlan-1	Capon pur calibration	MIS	08-D-MIS-UnitPlan-5	and late				,,
08-D-MIS-Unie*lan-7         08-D-MIS-BudgReq-7         4         12.3.5         X           08-D-MIS-Unie*lan-8         08-D-MIS-BudgReq-8         4         12.3.5         X           08-D-MIS-Unie*lan-1         08-D-MIS-BudgReq-8         4         12.3.5         X           08-D-MIS-Unie*lan-1         08-D-MIS-Unie*lan-1         08-D-MIS-Unie*lan-1         08-D-MIS-Unie*lan-1           08-D-MS-C-Unie*lan-1         08-D-MS-C-Unie*lan-1         08-D-MS-C-Unie*lan-1           08-D-MS-C-Unie*lan-2         08-D-MS-C-Unie*lan-2           08-D-MS-C-Unie*lan-3         08-D-MS-C-Unie*lan-3           08-D-MS-C-Unie*lan-3         08-D-MS-C-Unie*lan-3           08-D-MS-C-Unie*lan-3         08-D-MS-C-Unie*lan-3           08-D-MS-C-Unie*lan-3         08-D-MS-C-Unie*lan-3	08-D-MIS-Unitrian-7 08-D-MIS-BudgReq-7 08-D-MIS-BudgReq-8 08-D-MIS-BudgReq-8 08-D-MIS-BudgReq-8 08-D-MIS-BudgReq-8 08-D-MIS-BudgReq-8 08-D-MIS-BudgReq-8 08-D-MIS-Unitrian-1 08-D-MIR-Unitrian-1 08-D-MIR-Unit		MIS	08-D-MIS-UNIPIBR-6					
08-D-MIS-UnitPlan-8 08-D-MIS-BudgReq-8 4 12.3.5 108-D-MIS-UnitPlan-9 08-D-MIS-BudgReq-8 4 12.3.5 108-D-MIS-UnitPlan-1 08-D-MIS-BudgReq-8 4 12.3.5 108-D-MIS-UnitPlan-1 08-D-MIS-UnitPlan-1	08-D-MIS-UnitPlan-8 08-D-MIS-BudgReq-8 08-D-MIS-BudgReq-8 08-D-MIS-BudgReq-8 08-D-MIS-BudgReq-8 08-D-MIS-BudgReq-8 08-D-MAL UnitPlan-1 08-D-MAL UnitPlan-1 08-D-MK-UnitPlan-1 08-D-MEC-UnitPlan-2 06-D-MERCUNITPlan-2 06-D-MERCUNITPlan-2 08-D-MEC-UnitPlan-2 08-D-MEC-UnitPlan-3 08-D-MEC-Uni		MIS	08-D-MIS-UnitPlan-7	08-D-MIS-BudgReq-7	4	12.3,5	×	
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	08-D-FACUSE-Unitrian-2 08-D-AAL Unitrian-1 08-D-AAL Unitrian-1 08-D-ARK-Unitrian-1 08-D-PARK-Unitrian-1 08-D-PARK-Unitrian-2 08-D-PERC-Unitrian-3 08-D-PERC-Unitrian-3 08-D-PERC-Unitrian-3 08-D-PERC-Unitrian-3 08-D-PERC-Unitrian-3		Security	108-D-FAGUSE/UnitPlan-1					
	08-D-AXCUSE Unitiplan-1 08-D-AAL Unitiplan-1 08-D-PARK-Unitiplan-1 08-D-PARK-Unitiplan-1 08-D-PERC-Unitiplan-2 06-D-PERCUlnitiplan-2 08-D-PERCUlnitiplan-2 08-D-PERCUlnitiplan-2 08-D-PERCUlnitiplan-3 08-D-PERCUlnitiplan-3		Security	08-D-FACUSE-UnitPlan-2					
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	98 DAMAL Unitplan 2  08 D-PARK Unitplan 1  98 D-REC-Unitplan 2  08 D-REPRO Unitplan 2  08 D-REPRO Unitplan 3  08 D-SEC Unitplan 1  08 D-SEC Unitplan 3		Security	D8-D-MAIL-UnitPlan-1					
	08-D-PARK-Uhirpian-1  08-D-REC-Uhirpian-1  08-D-REPRO-Uhirpian-2  08-D-SEC-Uhirpian-2  08-D-SEC-Uhirpian-3		Security	08 D-MAIL-UnitPlan-2					
	UB-D-REC-Unitrian-1  DB-D-REPRO-Unitrian-1  OB-D-REPRO-Unitrian-2  OB-D-SEC-Unitrian-2  OB-D-SEC-Unitrian-3		Security	08-D-PARK-UnitPlan-1					
	D& D-PEC-Unitrian-2 0& D-REPROUNIFIAN-2 0& D-SEC-Unitrian-1 0& D-SEC-Unitrian-3 0& D-SEC-Unitrian-3		Security	U8-D-REC-UnitPlan-1					
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	08-D REPROUMIPIAN 2. 08-D SEC UniPian 1 08-D SEC UniPian 3.		Security	08-0-REPROLUNIPIAN-1					
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	INS-D-SEC-Unitrans		Security	08-D-SEC-UnitPlan-1			47		
	iono-sace unitran-3		Security	08-D-SEC-UnitPlan-2					
	15 September 1 Sep		Security	108-D-SEC-UnitPlan-3					

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## Effectiveness Institutional

EC Home

Mission / Purpose

Members

Guidelines

Minutes

Review Calendar

Programs Under Review

All Programs

Budget Request Unit Plans and

EC Documents

Strategies and Goals

## Select a Fiscal Year

Fiscal Year 2008-2009

Fiscal Year 2007-2008

A. Superintendent/President (1 - Unit Plans)

B. Instructional Services (13. Unit Plans) C. Student Services (15 - Unit Plans) D. Administrative Services (33 - Unit Plans)

Fiscal Year 2006-2007

Fiscal Year 2005-2006

Fiscal Year 2004-2005

Fiscal Year 2003-2004

Fiscal Year 2002-2003



**Budget Requests Only** 

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## Institutional Effectiveness Committee



# Unit Plans and Budget Requests

Dix	iv Department	UnitPlan	Budget Requests	Strategy	Goal	Non-Per Per	Per	M d	Amount
- 80 - E	D   Facility Services	08-D-FACSER-UnitPlan-1	08-D-FACSER-BudgReq-1	ro	4,58		×	ĭ	
G 80	Facility Services	08-D-FACSER-UnitPlan-2	08-D-FACSER-BudgReq-2	6	917		×	Н	
0 86	Business Services	08-D-BUSSER-BudgReq-2	08-D-BUSSER-BudgReq-2	ಕಾ	нэ	×		I	1600.00
0 00	WIS SERVED SERVED	08-D-MIS-UnitPlan-1	08-D-MIS-BudgReg-1	þ	12.3	×		1	10000000
08 D	MIS	08-D-MIS-UnitPlan-3	08-D-MIS-BudgReq-3	4	123,5		×	T	
0 80	MIS	08-D-MIS-UnitPlan-7	08-D-MIS-BudgReq-7	7	907.1	×		ŧ	150000.00
08	MIS	08-D-MIS-UnitPlan-8	08-D-MIS-BudgReq-8	다	1,2,3,5		×	T	105154.00
O BO	MIS	08-D-MIS-UnitPlan-2	08-D-MIS-BudgReg-2	4	es. Ci	×		14	30000000
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## Institutional Effectiveness Committee



# Unit Plans and Budget Requests

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Unit Plan	08-D-ADMSER-UnitPlan-1	08-D-BUSSER-BudgReq-2 08-D-BUSSER-BudgReq-2	08-D-BUSSER-BudgReq-3	08-D-MIS-UnitPlan-1	08-D-MIS-UnitPlan-7	08-D-MIS-UnitPlan-2		
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