Themes:			
Ensure Proper and Efficient Management of Resources			

Current Strategic Goal: Resources: the responsible and effective management of institutional resources (human, financial, technology, facility).

Resource Needs	Justification	Citation	Cost
IT training and support to help with transition to One Solution. Programming support from Win Prism to update existing interface. Potentially add cost of goods and inventory accounting interfaces.	The version of IFAS we are using will no longer be supported, so we must upgrade. Additional data entry, testing, and review of business practices will be needed during conversion. Staff training and preparation of procedure manuals to continue into 2014/2015.	Goal 3.3 - Technology Currency Goal 3.1 - To recruit and retain quality employees 3.1.3 - provide employees with high quality professional development	Overtime: $15,000; Consulting time $5,000
Business Services: Professional Development activities for staff.	Provide professional development opportunities for staff to improve their skills and professionalism.	Goal 3.1 - To recruit and retain quality employees 3.1.3 - provide employees with high quality professional development	$7,500
Campus Police: Provide training for campus police staff (ongoing training meetings with Sheriff's Dept.; School Resource Officer course; 3 week course for Campus Safety Dispatchers). Initiate emergency preparedness training drills with various campus departments and law enforcement agencies in north county.	Provide adequate training for new hires and opportunities for staff to improve their skills.	Goal 3.1 - To recruit and retain quality employees 3.1.3 - provide employees with high quality professional development	$9,000
Implement revised internal controls in the Bookstore.	Review and implement appropriate internal controls recommended by VTD audit. Include placement of a closing station and replacement of safes and safe room door lock if necessary. This will provide increased security, protection of assets, and employee safety.	Goal 3.2 - Financial Resources 3.2.5 - demonstrate fiscal responsibility	$12,000
Assess Bookstore operating options	Provide independent analysis of options related to Bookstore operations and management.	Goal 3.2 - Financial Resources 3.2.5 - demonstrate fiscal responsibility	$20,000
HR Contractor to create, edit, revise and standardize standard documents, resource guides and HR information on the Intranet for PCPA and Aux. Corp.	PCPA and the Auxiliary Corporation do not have access to district resource support / personnel and need to develop their own capabilities.	Goal 1.2 - Process Improvement	$10,000 to $15,000
Expand Bookstore rental program	Bookstore should aim for 27% rental rate in net units. When goal is reached, maintain stock through continual replenishment as current stock expires to edition/ adoption changes.	Goal 2.2 - Support Student Success	$30,000 initial investment; $1,500 may be needed to buy PDAs
Business Services: Fully implement the Human Resources/Payroll software.	A large amount of data entry is still required to go live with payroll. Will need added data entry staff or overtime funding for current payroll and benefits staff to complete input. A data bridge needs to be built between AHC and SBCEO.	Goal 3.2 - Financial Resources 3.2.5 - demonstrate fiscal responsibility	$30,000 to $40,000