# Saddleback College

## 2006-2007 Interim Strategic Plan

*(strategies/action requiring funding only)*

Budget Allocations Approved by PBC & College President

---

### Enrollment Management

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Description</th>
<th>Estimated Budget</th>
<th>Funded Y/N/P</th>
<th>Amount Funded</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.1</td>
<td>Hire Classified Manager</td>
<td>$ 260,000</td>
<td>Y</td>
<td>$ 111,005</td>
<td>No Action on Position</td>
</tr>
<tr>
<td>5.2</td>
<td>Hire 2 Application Specialists</td>
<td></td>
<td>Y</td>
<td>$ 151,630</td>
<td>One Hired/both Board approved</td>
</tr>
<tr>
<td>5.3</td>
<td>Establish a Distance Education Office</td>
<td></td>
<td>N</td>
<td></td>
<td>No Request/Action</td>
</tr>
</tbody>
</table>

**Subtotal** $ 262,635

### Campus Environment

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Description</th>
<th>Estimated Budget</th>
<th>Funded Y/N/P</th>
<th>Amount Funded</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td>Funding Source Maintenance Plan</td>
<td>$ 59,000,000</td>
<td>P</td>
<td>$ 1,101,337</td>
<td>Ongoing</td>
</tr>
<tr>
<td>2.1</td>
<td>Campus Input Structure (software)</td>
<td>TBD</td>
<td>N</td>
<td></td>
<td>No Request/Action</td>
</tr>
<tr>
<td>2.2</td>
<td>Campus Output Structure</td>
<td>TBD</td>
<td>N</td>
<td></td>
<td>No Request/Action</td>
</tr>
<tr>
<td>2.3</td>
<td>Ideas Input Structure</td>
<td>TBD</td>
<td>N</td>
<td></td>
<td>No Request/Action</td>
</tr>
<tr>
<td>3.2</td>
<td>Implement Village Relocation</td>
<td>$ 159,292</td>
<td>P</td>
<td>$ 197,314</td>
<td>AV Equipment &amp; Accessories</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ 162,731</td>
<td>Computers/Computer Furniture</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ 108,973</td>
<td>Coffee Cart/tables</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ 191,734</td>
<td>Chairs/Cabinets</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ 125,159</td>
<td>Foods Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ 244,987</td>
<td>Other Services/project/supplies</td>
</tr>
</tbody>
</table>

**Subtotal** $ 2,132,235

### Student Success

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Description</th>
<th>Estimated Budget</th>
<th>Funded Y/N/P</th>
<th>Amount Funded</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td>Web Portal for Communication</td>
<td>TBD</td>
<td>N</td>
<td></td>
<td>No Request/Action</td>
</tr>
<tr>
<td>1.2</td>
<td>Market Use of Portal</td>
<td>TBD</td>
<td>N</td>
<td></td>
<td>No Request/Action</td>
</tr>
<tr>
<td>2.1</td>
<td>Hire Matriculation Coordinator</td>
<td>$ 110,673</td>
<td>Y</td>
<td>$ 87,249</td>
<td>Srn. Matriculation Spec./Oureach</td>
</tr>
</tbody>
</table>

**Subtotal** $ 87,249

### Institutional Effectiveness

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Description</th>
<th>Estimated Budget</th>
<th>Funded Y/N/P</th>
<th>Amount Funded</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1</td>
<td>Logo and Newsletter</td>
<td>$ 1,200</td>
<td>Y</td>
<td>$ 1,200</td>
<td>Annual Budget Established</td>
</tr>
<tr>
<td>2.2</td>
<td>Increase Awareness of Website</td>
<td>$ 1,000</td>
<td>Y</td>
<td>$ 1,000</td>
<td>Annual Budget Established</td>
</tr>
<tr>
<td>3.1</td>
<td>IE Team Training</td>
<td>$ 3,000</td>
<td>Y</td>
<td>$ 3,000</td>
<td>Annual Budget Established</td>
</tr>
</tbody>
</table>

**Subtotal** $ 5,500

### Funded by PBC via recommendations from Committees/Shared Governance Groups

<table>
<thead>
<tr>
<th>Description</th>
<th>Estimated Budget</th>
<th>Funded Y/N/P</th>
<th>Amount Funded</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scantron Maintenance/Supplies</td>
<td>$ 19,053</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classified Hiring (incl. categoricals)</td>
<td>$ 487,666</td>
<td></td>
<td>8.975 FTE</td>
<td></td>
</tr>
<tr>
<td>Faculty Hiring/Reassigned Time</td>
<td>$ 135,327</td>
<td></td>
<td>3 FTE/6 LHE</td>
<td></td>
</tr>
<tr>
<td>Supplies Increase</td>
<td>$ 294,492</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outreach/Marketing</td>
<td>$ 35,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Success Surveys/Village Info.</td>
<td>$ 14,280</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Subtotal** $ 985,838

---

**Total Allocation for Strategic Plan Implementation:** $ 3,473,457

- Completed
- Not Completed