

Master Plan Initiative and Objective Detail Report

Initiative Title: South Austin Campus - Student Services Staffing [1045]

Description: To provide adequate staffing, computers, furniture, office space, equipment (fax machines, copiers, phones, etc.) and resources to ensure efficient and effective student services to support and be responsive to students, faculty, staff and public.

Cluster: Student Services

Initiative Leader: Kathleen Christensen

Strategic Priorities and Key Objectives: 1: 4, 2: 1, 2, 3: 1, 4, 5, 6, 7, 8, 4: 2, 4, 5: 1, 5, 7: 1, 3, 4, 6, 8: 1, 5

ID#	Title	Intended Outcome
3	Provide Assessment Services at SAC	100% of assessment services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
4	Provide Counseling Services at SAC	100% of counseling services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
5	Provide Advising Services at SAC	100% of advising services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
6	Provide Financial Aid Services at SAC	100% of financial aid/student assistance services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
7	Provide Admissions & Records Services at SAC	100% of admissions and records services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
8	Provide Student Life Services at SAC	100% of student life services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
9	Provide OSD Services at SAC	100% of Office for Students with Disabilities services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
10	Provide Administrative Leadership/Support at SAC	100% of administrative leadership and support services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
2	SAC - Learning Lab Staffing	Efficient and effective Learning Lab support for faculty, staff, and students.
1	SAC - Testing Center Staffing	Efficient and effective Testing Center support for faculty and students.

Total Cost: FY05 \$714,823 FY06 \$1,192,903 FY07 \$1,351,927

Master Plan Initiative and Objective Detail Report

Initiative Title: South Austin Campus - Student Services Staffing [1045]
 Objective Title: Provide Assessment Services at SAC [3]
 Initiative Objective: Provide assessment services for South Austin Campus (SAC) students, faculty, staff and public.
 Intended Measurable Outcome: 100% of assessment services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
 Lead Department: Student Services
 Locations Impacted: SAC
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	Assessment Specialist	7,956	31,824	31,824
Total 5211		7,956	31,824	31,824
Object Code	Description	FY05	FY06	FY07
5313	Technical Office Assistant II	7,956	31,824	63,648
Total 5313		7,956	31,824	63,648
Object Code	Description	FY05	FY06	FY07
5410	Hourly Salaries	10,000	10,500	11,025
Total 5410		10,000	10,500	11,025
Object Code	Description	FY05	FY06	FY07
5900	Benefits for Assessment Specialist	5,000	5,000	5,000
5900	Benefits for technical Office Assistant II	5,000	5,000	5,000
Total 5900		10,000	10,000	10,000
Object Code	Description	FY05	FY06	FY07
6300	Office Supplies	1,500	1,575	1,654
Total 6300		1,500	1,575	1,654
Object Code	Description	FY05	FY06	FY07
6400	Travel	500	525	552
Total 6400		500	525	552
Object Code	Description	FY05	FY06	FY07
6500	Operating Costs	2,000	2,100	2,205
Total 6500		2,000	2,100	2,205
Total all Object Codes:		39,912	88,348	120,908

Master Plan Initiative and Objective Detail Report

Initiative Title: South Austin Campus - Student Services Staffing [1045]
 Objective Title: Provide Counseling Services at SAC [4]
 Initiative Objective: Provide counseling services for South Austin Campus (SAC) students, faculty, staff and public.
 Intended Measurable Outcome: 100% of counseling services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
 Lead Department: Student Services
 Locations Impacted: SAC
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5111	Counselors (Full Time Non Teaching Faculty 10.5 months contract),2 in 2006, 3 in 2007	27,522	110,088	165,132
Total 5111		27,522	110,088	165,132
Object Code	Description	FY05	FY06	FY07
5410	Hourly Salaries	20,000	21,000	22,005
Total 5410		20,000	21,000	22,005
Object Code	Description	FY05	FY06	FY07
5900	Benefits for counselors	10,000	10,000	15,000
Total 5900		10,000	10,000	15,000
Object Code	Description	FY05	FY06	FY07
6300	Supplies	5,000	5,250	5,513
Total 6300		5,000	5,250	5,513
Object Code	Description	FY05	FY06	FY07
6400	Travel	2,000	2,100	2,205
Total 6400		2,000	2,100	2,205
Object Code	Description	FY05	FY06	FY07
6500	Operating Expenses	6,000	6,300	6,615
Total 6500		6,000	6,300	6,615
Total all Object Codes:		70,522	154,738	216,470

Master Plan Initiative and Objective Detail Report

Initiative Title: South Austin Campus - Student Services Staffing [1045]
 Objective Title: Provide Advising Services at SAC [5]
 Initiative Objective: Provide advising services for South Austin Campus (SAC) students, faculty, staff and public.
 Intended Measurable Outcome: 100% of advising services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
 Lead Department: Student Services
 Locations Impacted: SAC
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5210	Technical Office Assistant II	6,736	26,944	53,888
Total 5210		6,736	26,944	53,888
Object Code	Description	FY05	FY06	FY07
5211	2 Advising Specialists	17,222	68,886	68,886
Total 5211		17,222	68,886	68,886
Object Code	Description	FY05	FY06	FY07
5410	Hourly Salaries	20,000	21,000	22,005
Total 5410		20,000	21,000	22,005
Object Code	Description	FY05	FY06	FY07
5900	Benefits for 2 Advising Specialists	10,000	10,000	10,000
5900	Benefits for Technicl Office Assistant II	5,000	5,000	5,000
Total 5900		15,000	15,000	15,000
Object Code	Description	FY05	FY06	FY07
6300	Supplies	5,000	5,250	5,513
Total 6300		5,000	5,250	5,513
Object Code	Description	FY05	FY06	FY07
6400	Travel	2,000	2,100	2,205
Total 6400		2,000	2,100	2,205
Object Code	Description	FY05	FY06	FY07
6500	Operating Costs	6,000	6,300	6,615
Total 6500		6,000	6,300	6,615
Total all Object Codes:		71,958	145,480	174,112

Master Plan Initiative and Objective Detail Report

Initiative Title: South Austin Campus - Student Services Staffing [1045]
 Objective Title: Provide Financial Aid Services at SAC [6]
 Initiative Objective: Provide financial aid/student assistance services for South Austin Campus (SAC) students, faculty, staff and public.
 Intended Measurable Outcome: 100% of financial aid/student assistance services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
 Lead Department: Student Services
 Locations Impacted: SAC
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	Student Assistance Specialist I	7,956	31,824	31,824
Total 5211		7,956	31,824	31,824
Object Code	Description	FY05	FY06	FY07
5313	Student Financial Aid Assistance II	6,736	26,944	53,888
Total 5313		6,736	26,944	53,888
Object Code	Description	FY05	FY06	FY07
5410	Hourly Salaries	10,000	10,500	11,025
Total 5410		10,000	10,500	11,025
Object Code	Description	FY05	FY06	FY07
5900	Benefits for Student Assistance Specialist	5,000	5,000	5,000
5900	Benefits for Student Financial Aid Assistance	5,000	5,000	10,000
Total 5900		10,000	10,000	15,000
Object Code	Description	FY05	FY06	FY07
6300	Supplies	1,500	1,575	1,654
Total 6300		1,500	1,575	1,654
Object Code	Description	FY05	FY06	FY07
6400	Travel	500	525	552
Total 6400		500	525	552
Object Code	Description	FY05	FY06	FY07
6500	Operating Costs	2,000	2,100	2,205
Total 6500		2,000	2,100	2,205
Total all Object Codes:		38,692	83,468	116,148

Master Plan Initiative and Objective Detail Report

Initiative Title: South Austin Campus - Student Services Staffing [1045]
 Objective Title: Provide Admissions & Records Services at SAC [7]
 Initiative Objective: Provide admissions and records services for South Austin Campus (SAC) students, faculty, staff and public.
 Intended Measurable Outcome: 100% of admissions and records services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
 Lead Department: Student Services
 Locations Impacted: SAC
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	Admissions & Records Coordinator	10,170	40,680	40,680
Total 5211		10,170	40,680	40,680
Object Code	Description	FY05	FY06	FY07
5313	Admissions Assistant II	6,736	26,944	26,944
Total 5313		6,736	26,944	26,944
Object Code	Description	FY05	FY06	FY07
5410	Hourly Salaries	10,000	10,500	11,025
Total 5410		10,000	10,500	11,025
Object Code	Description	FY05	FY06	FY07
5900	Benefits for Admissions & Records Coordinator	5,000	5,000	5,000
5900	Benefits for Admissions Assistant II	5,000	5,000	5,000
Total 5900		10,000	10,000	10,000
Object Code	Description	FY05	FY06	FY07
6300	Supplies	1,500	1,575	1,654
Total 6300		1,500	1,575	1,654
Object Code	Description	FY05	FY06	FY07
6400	Travel	500	525	552
Total 6400		500	525	552
Object Code	Description	FY05	FY06	FY07
6500	Operating Costs	2,000	2,100	2,205
Total 6500		2,000	2,100	2,205
Total all Object Codes:		40,906	92,324	93,060

Master Plan Initiative and Objective Detail Report

Initiative Title: South Austin Campus - Student Services Staffing [1045]
 Objective Title: Provide Student Life Services at SAC [8]
 Initiative Objective: Provide student life services for South Austin Campus (SAC) students, faculty, staff and public.
 Intended Measurable Outcome: 100% of student life services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
 Lead Department: Student Services
 Locations Impacted: SAC
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	Student Activities Specialist	9,332	37,325	37,325
Total 5211		9,332	37,325	37,325
Object Code	Description	FY05	FY06	FY07
5313	Technical Office Assistant II	6,736	26,944	26,944
Total 5313		6,736	26,944	26,944
Object Code	Description	FY05	FY06	FY07
5900	Benefits for Student Activities Specialist	5,000	5,000	5,000
5900	Benefits for Technical Office Assistant II	5,000	5,000	5,000
Total 5900		10,000	10,000	10,000
Total all Object Codes:		26,068	74,269	74,269

Master Plan Initiative and Objective Detail Report

Initiative Title: South Austin Campus - Student Services Staffing [1045]
 Objective Title: Provide OSD Services at SAC [9]
 Initiative Objective: Provide Office for Students with Disabilities (OSD) services for South Austin Campus (SAC) students, faculty, staff and public.
 Intended Measurable Outcome: 100% of Office for Students with Disabilities services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
 Lead Department: Student Services
 Locations Impacted: SAC
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	OSD Services Supervisor	10,170	40,680	40,680
Total 5211		10,170	40,680	40,680
Object Code	Description	FY05	FY06	FY07
5313	Technical Office Assistant II	6,736	26,944	26,944
Total 5313		6,736	26,944	26,944
Object Code	Description	FY05	FY06	FY07
5410	Hourly Salaries	10,000	10,500	11,025
Total 5410		10,000	10,500	11,025
Object Code	Description	FY05	FY06	FY07
5900	Benefits for OSD Services Supervisor	5,000	5,000	5,000
5900	Benefits for Technical Office Assistant II	5,000	5,000	5,000
Total 5900		10,000	10,000	10,000
Object Code	Description	FY05	FY06	FY07
6300	Supplies	1,500	1,575	1,654
Total 6300		1,500	1,575	1,654
Object Code	Description	FY05	FY06	FY07
6400	Travel	500	525	552
Total 6400		500	525	552
Object Code	Description	FY05	FY06	FY07
6500	Operating Expenses	1,000	1,050	1,103
Total 6500		1,000	1,050	1,103
Total all Object Codes:		39,906	91,274	91,958

Master Plan Initiative and Objective Detail Report

Initiative Title: South Austin Campus - Student Services Staffing [1045]
 Objective Title: Provide Administrative Leadership/Support at SAC [10]
 Initiative Objective: Provide administrative leadership and support for South Austin Campus (SAC) students, faculty, staff and public.
 Intended Measurable Outcome: 100% of administrative leadership and support services will be implemented at South Austin Campus (SAC) to be consistent with other ACC campuses.
 Lead Department: Student Services
 Locations Impacted: SAC
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5210	Campus Dean of Student Services	18,000	72,000	72,000
Total 5210		18,000	72,000	72,000
Object Code	Description	FY05	FY06	FY07
5313	Administrative Assistant III	6,715	26,858	26,858
Total 5313		6,715	26,858	26,858
Object Code	Description	FY05	FY06	FY07
5900	Benefits for Campus Dean	5,000	5,000	5,000
5900	Benefits for Administrative Assisant III	5,000	5,000	5,000
Total 5900		10,000	10,000	10,000
Total all Object Codes:		34,715	108,858	108,858

Master Plan Initiative and Objective Detail Report

Initiative Title: South Austin Campus - Student Services Staffing [1045]
 Objective Title: SAC - Learning Lab Staffing [2]
 Initiative Objective: Provide adequate Learning Lab support for the new campus to be consistent with other ACC campuses.
 Intended Measurable Outcome: Efficient and effective Learning Lab support for faculty, staff, and students.
 Lead Department: Learning Labs
 Locations Impacted: SAC
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	SAC/Learning Lab-- Manager(100%), P-4-2, Step 10 @ \$40,680, \$5000 benefits.	45,680	45,680	45,680
5211	SAC/Learning Lab--Six Adjunct Faculty(50%)(formerly IA's), P-4-1, Step 3 @ \$15,805 add \$5000 benefits equals \$20,805 times 6 equals \$124,830.	124,830	124,830	124,830
Total 5211		170,510	170,510	170,510
Object Code	Description	FY05	FY06	FY07
5313	SAC/Learning Lab--Sr. Computer Support Tech(100%), B-2-2, Step 10 @ \$26,944, \$5000 benefits.	31,944	31,944	31,944
5313	SAC/Learning Lab--Evening/Weekend Sr. Computer Support Tech(50%), B-2-2, Step 10 @ \$13,472, \$5000 benefits.	18,472	18,472	18,472
Total 5313		50,416	50,416	50,416
Object Code	Description	FY05	FY06	FY07
5410	SAC/Learning Lab--Technical Lab Assistant I, II, and III's (Tutors).	36,000	38,000	40,000
Total 5410		36,000	38,000	40,000
Total all Object Codes:		256,926	258,926	260,926

Master Plan Initiative and Objective Detail Report

Initiative Title: South Austin Campus - Student Services Staffing [1045]
 Objective Title: SAC - Testing Center Staffing [1]
 Initiative Objective: Provide adequate Testing Center support for the new campus to be consistent with other ACC campuses.
 Intended Measurable Outcome: Efficient and effective Testing Center support for faculty and students.
 Lead Department: Testing Center
 Locations Impacted: SAC
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	SAC/Testing Center-- Supervisor(100%), P-3-1, Step 10 @ \$31,824, \$5000 benefits.	36,824	36,824	36,824
Total 5211		36,824	36,824	36,824
Object Code	Description	FY05	FY06	FY07
5313	SAC/Testing Center--Testing Assistant(100%), A-1-2, Step 10 @ \$22,263, \$5000 benefits.	27,263	27,263	27,263
5313	SAC/Testing Center-Testing Assistant(50%)Evening/Weekend, A-1-2, Step 10 @ \$11,131, add \$5000 benefits.	16,131	16,131	16,131
Total 5313		43,394	43,394	43,394
Object Code	Description	FY05	FY06	FY07
5410	SAC/Testing Center-Two Hourly Testing Assistants (50%)	15,000	15,000	15,000
Total 5410		15,000	15,000	15,000
Total all Object Codes:		95,218	95,218	95,218

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Services Information Management Systems [1047]

Description: Plan for, develop and implement strategies and tools for expanding the availability of information needed to better serve students, staff and faculty, which will positively affect student recruitment and retention.

Cluster: Student Services

Initiative Leader: Linda Kluck

Strategic Priorities and Key Objectives: 2: 1, 2, 3: 1, 2, 3, 5, 6, 7: 1, 5

ID#	Title	Intended Outcome
2	Financial aid program development	The College will be in compliance with new federal technical requirements for Title IV funds administration. Streamline FA processes by utilizing Datatel and external third-party software modules to the fullest potential possible.
1	Online Services Development and Implementation	The number of transfer transcripts evaluated and posted to student accessible web-based portal will increase by 25% each year. By adequately staffing the evaluation office, ACC will be able to evaluate all transfer transcripts for currently enrolled stud
5	R&SS Effectiveness Program Development: Data and Reporting Specialists	Routine R&SS data collection and reporting processes will move to an electronic format.
6	International Admissions/SEVIS Implementation	All newly developed required data submission, storage and reporting requirements will be met.
8	Communications Management Implementation	The number of automated communication processes (new and continung communications) will increase by 25% in each of three years.
7	Technical Support for R&SS Departments	The percentage of students who access and utilize R&SS services via distance will increase by 5% each year.

Total Cost: FY05 \$296,246 FY06 \$178,822 FY07 \$0

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Services Information Management Systems [1047]
 Objective Title: Financial aid program development [2]
 Initiative Objective: Full implementation of the Datatel Financial Aid module and to coordinate third-party software from the US Dept of Education, US Dept. of Veteran's Affairs, guarantee agencies and interface with the Datatel student system. Purchase five computers.
 Intended Measurable Outcome: The College will be in compliance with new federal technical requirements for Title IV funds administration. Streamline FA processes by utilizing Datatel and external third-party software modules to the fullest potential possible.
 Lead Department: Student Assistance
 Locations Impacted: HBC
 Facilities Impacted: No Facilities Impact

Object Code	Description	FY05	FY06	FY07
5211	Financial Aid Technology Coordinator- P-4-3	44,333	0	0
Total 5211		44,333	0	0
Object Code	Description	FY05	FY06	FY07
5900	Additional benefits for new staff	5,000	0	0
Total 5900		5,000	0	0
Object Code	Description	FY05	FY06	FY07
7701	Five new personal computers as required by new federal technical requirements.	7,500	0	0
Total 7701		7,500	0	0
Total all Object Codes:		56,833	0	0

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Services Information Management Systems [1047]
 Objective Title: Online Services Development and Implementation [1]
 Initiative Objective: Create a seamless system from recruitment to goal completion: Design and implement the online access system to inform students of transfer credit during first semester of enrollment, as per SACS requirement. Increase the number of transfer transcripts ev
 Intended Measurable Outcome: The number of transfer transcripts evaluated and posted to student accessible web-based portal will increase by 25% each year. By adequately staffing the evaluation office, ACC will be able to evaluate all transfer transcripts for currently enrolled stud
 Lead Department: Admissions & Records
 Locations Impacted: HBC
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	One new Admissions and Student Records Distance Learning Specialist in FY05 and one in FY06 (P41) @\$37,325 per year.	37,325	37,325	0
Total 5211		37,325	37,325	0
Object Code	Description	FY05	FY06	FY07
5313	Two additional transcript evaluators.	26,944	26,944	0
Total 5313		26,944	26,944	0
Object Code	Description	FY05	FY06	FY07
5900	Benefits for additional staff.	5,000	5,000	0
5900	Benefits for Distance Learning specialists.	5,000	5,000	0
Total 5900		10,000	10,000	0
Object Code	Description	FY05	FY06	FY07
6500	Traning for current staff on functions and operational tasks related to online services.	5,000	5,000	0
Total 6500		5,000	5,000	0
Total all Object Codes:		79,269	79,269	0

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Services Information Management Systems [1047]

Objective Title: R&SS Effectiveness Program Development: Data and Reporting Specialists [5]

Initiative Objective: Develops web-based data applications to support R&SS effectiveness initiatives. Assists with developing survey instruments to meet R&SS effectiveness initiatives. Analyzes statistical data for reporting and presentation. Develops queries and reports.

Intended Measurable Outcome: Routine R&SS data collection and reporting processes will move to an electronic format.

Lead Department: Student Services

Locations Impacted: HBC

Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	One new Reports Specialist II in each of two years.	40,680	40,680	0
Total 5211		40,680	40,680	0
Object Code	Description	FY05	FY06	FY07
5900	Benefits to support two new employees (P-4-2)	5,000	5,000	0
Total 5900		5,000	5,000	0
Total all Object Codes:		45,680	45,680	0

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Services Information Management Systems [1047]
 Objective Title: International Admissions/SEVIS Implementation [6]
 Initiative Objective: Purchase two computers in the admissions office to meet new technical specifications as required by the Department of Homeland Security for SEVIS tracking and reporting system.
 Intended Measurable Outcome: All newly developed required data submission, storage and reporting requirements will be met.
 Lead Department: Admissions & Records
 Locations Impacted: RVS
 Facilities Impacted: No Facilities Impact

Object Code	Description	FY05	FY06	FY07
6500	Technical Consultant for design and implementatin of SEVIS requirements.	10,000	0	0
Total 6500		10,000	0	0
Object Code	Description	FY05	FY06	FY07
7701	Two new computers required to upgrade technical capabilities for SEVIS system interface.	3,000	0	0
Total 7701		3,000	0	0
Total all Object Codes:		13,000	0	0

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Services Information Management Systems [1047]
 Objective Title: Communications Management Implementation [8]
 Initiative Objective: Phased-in implementation of communication management functions for Retention and Student Services.
 Intended Measurable Outcome: The number of automated communication processes (new and continuing communications) will increase by 25% in each of three years.
 Lead Department: Student Services
 Locations Impacted: *003
 Facilities Impacted: Remodel Existing Space

Object Code	Description	FY05	FY06	FY07
5211	New Computer Support Technician position in each of two years (B-3-2)	33,873	33,873	0
Total 5211		33,873	33,873	0
Object Code	Description	FY05	FY06	FY07
5900	Benefits to support two new employees.	5,000	5,000	0
Total 5900		5,000	5,000	0
Object Code	Description	FY05	FY06	FY07
6500	Postage and supplies to support new communications with students.	5,000	5,000	0
Total 6500		5,000	5,000	0
Total all Object Codes:		43,873	43,873	0

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Services Information Management Systems [1047]
 Objective Title: Technical Support for R&SS Departments [7]
 Initiative Objective: Implement systems that will provide online access to all student-related information and processes as well as communication between all students, faculty, and staff. Technical support personnel to coordinate utilization and expansion of existing and new
 Intended Measurable Outcome: The percentage of students who access and utilize R&SS services via distance will increase by 5% each year.
 Lead Department: Student Services
 Locations Impacted: *003
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	Web Development Specialist, IT-1-4-1	42,591	0	0
Total 5211		42,591	0	0
Object Code	Description	FY05	FY06	FY07
5900	Benefits to support IT-1-4-1	5,000	0	0
Total 5900		5,000	0	0
Object Code	Description	FY05	FY06	FY07
6500	Staff development and training to implement new processes, forms, reports and services.	10,000	10,000	0
Total 6500		10,000	10,000	0
Total all Object Codes:		57,591	10,000	0

Initiative Title: Comprehensive Instructional & Student Support [1041]
 Description: Establish network of comprehensive student support services for retention and goal achievement
 Cluster: Student Services
 Initiative Leader: George Reyes
 Strategic Priorities and Key Objectives: 3: 1, 4, 7

Master Plan Initiative and Objective Detail Report

ID#	Title	Intended Outcome
21	Academic Testing: Computerized	Increase number of students tested by 10% each year.
10	Financial aid awards	Increase the number of financial aid applications processed during peak registration by 50% during the second year. Total dollars awarded will also increase by 25% in second year. Assist in student retention by increasing time spent with student by 25%.
19	Admissions Applications and Records Management	The number of students admitted and ultimately enrolled successfully will increase by 5% each year.
5	Standardization of Tutoring and Support Services	Traffic reports will indicate a 5% increase in students served every year
9	Automated intake system	25% of students who come to R&SS offices will be able to complete automated intake services in 2005; 50% in 2006 and 75% in 2007 25% ability to produce reports on at risk students by category:SUS,DIS,PRO,DD,Early Alert, OSD, who access student services,
13	Integrated & coordinated counseling and advising	Increased satisfaction with services as indicated on surveys; Counseling and advising offices moved within proximity of each other; Reduced number of suspension/dismissal students by 5%.
14	OSD Assistive Technology Centers	The rate of successful course and goal completion for students with disabilities will increase by 5% each year.
15	Instructional and student support innovation projects	In the first year 5% of the annual Perkins formula grant will be used for instructional and student support pilot projects that support best practices. An additional 10% will be used for these projects in each of the succeeding years.
4	Supplemental Instruction and Guided Study Groups	Successful completion rate in targeted high-risk courses will increase by 5% annually in the classes that conduct SI.
6	Summer Bridge Program for deaf and at -risk Students	60 at-risk student will enroll in Summer Bridge program prior to Fall 2006
2	Computerized teaching and learning	College-wide usage of learning lab computerized facilities will increase by 5% annually.
12	Scholarship Awards	Enhance the scholarship operations to meet the increasing needs of the ACC Foundation,students and donors. Coordinated efforts with the ACC Foundation will help to increase the scholarship applicant pool by 25% in the second year.

Total Cost: FY05 \$998,918 FY06 \$1,279,440 FY07 \$3,400,012

Master Plan Initiative and Objective Detail Report

Initiative Title: Comprehensive Instructional & Student Support [1041]

Objective Title: Academic Testing: Computerized [21]

Initiative Objective: Provide computerized academic testing at all campuses by increasing space by 100%, adding 8 FT Testing Assts., 1 FT Sr. Computer Support Tech., 1 FT Tech. Lab Asst., 1 server, and software/licenses.

Intended Measurable Outcome: Increase number of students tested by 10% each year.

Lead Department: Student Services

Locations Impacted: *001, CYP, NRG, RGC

Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5313	Add 8 FT Testing Assistants (A12) (1-CYP, 1-EVC, 1-PIN, 1-RVS, 2-RGC, 2-NRG): FY05-add 3 (3 x \$22,263 ea.= \$66,789; FY06-add 3 more (6 x \$22,263 ea.= \$133,578); FY07-add 2 more (8 x \$22,263 ea.= \$178,104).	66,789	133,578	178,104
5313	Add 1 FT Sr. Computer Support Tech. (B32) at RGC to support computerized testing at all campuses Testing Centers.	33,873	33,873	33,873
5313	Add 1 FT Tech Lab Asst. III (B23) at RGC to support computerized testing at all campuses Testing Centers.	28,963	28,963	28,963
Total 5313		129,625	196,414	240,940

Master Plan Initiative and Objective Detail Report

Object Code	Description	FY05	FY06	FY07
5900	Benefits for 8 FT Testing Assistants (A12) (1-CYP, 1-EVC, 1-PIN, 1-RVS, 2-RGC, 2-NRG): FY05-add 3 (3 x \$5,000 ea.= \$15,000; FY06-add 3 more (6 x \$5,000 ea.= \$30,000); FY07-add 2 more (8 x \$5,000 ea.= \$40,000).	15,000	30,000	40,000
5900	Benefits for 1 FT Sr. Computer Support Tech. (B32) at RGC.	5,000	5,000	5,000
5900	Benefits for 1 FT Tech Lab Asst. III (B23) at RGC.	5,000	5,000	5,000
Total 5900		25,000	40,000	50,000
Object Code	Description	FY05	FY06	FY07
7701	Add 1 Server to be utilized by ALL Testing Centers.	8,000	8,000	8,000
7701	Software/licenses to be utilized by ALL Testing Centers.	15,000	15,000	15,000
Total 7701		23,000	23,000	23,000
Object Code	Description	FY05	FY06	FY07
7811	Student lockers installed at CYP and NRG.	5,000	5,000	5,000
Total 7811		5,000	5,000	5,000
Total all Object Codes:		182,625	264,414	318,940

Master Plan Initiative and Objective Detail Report

Initiative Title: Comprehensive Instructional & Student Support [1041]

Objective Title: Financial aid awards [10]

Initiative Objective: Support the outreach and recruitment efforts by increasing the number of financial aid applications processed to underserved and targeted populations prior to registration. Increase the financial aid campus staff by adding a FA coordinator at NRG,RVS,RGC.

Intended Measurable Outcome: Increase the number of financial aid applications processed during peak registration by 50% during the second year. Total dollars awarded will also increase by 25% in second year. Assist in student retention by increasing time spent with student by 25%.

Lead Department: Student Assistance

Department:

Locations Impacted: HBC

Facilities Impacted:

New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	HBC Financial Aid Processing Coordinator P-4-1	0	37,325	0
5211	Three FA Coordinator positions P-4-1 @\$37,325	111,975	0	0
Total 5211		111,975	37,325	0
Object Code	Description	FY05	FY06	FY07
5313	Student Financial Aid Assistant II - B-2-2	26,944	0	0
Total 5313		26,944	0	0
Object Code	Description	FY05	FY06	FY07
5900	Additional benefits for two staff	5,000	5,000	0
5900	Additional benefits for three positions	15,000	0	0
Total 5900		20,000	5,000	0
Total all Object Codes:		158,919	42,325	0

Master Plan Initiative and Objective Detail Report

Initiative Title: Comprehensive Instructional & Student Support [1041]
 Objective Title: Admissions Applications and Records Management [19]
 Initiative Objective: Increase the number of student served in Admissions and Records Office and decrease the amount of time and barriers students experience when working to complete the required processes.
 Intended Measurable Outcome: The number of students admitted and ultimately enrolled successfully will increase by 5% each year.
 Lead Department: Admissions & Records
 Locations: *001, HBC
 Impacted: Facilities: New Space Needed
 Impacted:

Object Code	Description	FY05	FY06	FY07
5211	One additional Admissions Assistant at each of the three large campuses and two additional Admissions Assistants at HBC for increased volumen of transaction processing.	53,888	26,944	26,944
Total 5211		53,888	26,944	26,944
Object Code	Description	FY05	FY06	FY07
5900	Benefits to support five additional staff	10,000	5,000	5,000
Total 5900		10,000	5,000	5,000
Object Code	Description	FY05	FY06	FY07
6500	Operating costs to support increased student application and records processes.	2,500	2,500	2,500
Total 6500		2,500	2,500	2,500
Total all Object Codes:		66,388	34,444	34,444

Master Plan Initiative and Objective Detail Report

Initiative Title: Comprehensive Instructional & Student Support [1041]
 Objective Title: Standardization of Tutoring and Support Services [5]
 Initiative Objective: Provide at all campuses comprehensive tutorial services to include ABE/GED, ESL, continuing ed., paired-classes and distance learning , weekend college,Capital Idea, and retention support services
 Intended Measurable Outcome: Traffic reports will indicate a 5% increase in students served every year
 Lead Department: Learning Labs
 Locations Impacted: CYP, EVC, NRG, PIN, RGC, RVS, SAC
 Facilities Impacted: No Facilities Impact

Object Code	Description	FY05	FY06	FY07
5410	Hourly peer and professional tutors	50,000	60,000	70,000
Total 5410		50,000	60,000	70,000
Total all Object Codes:		50,000	60,000	70,000

Master Plan Initiative and Objective Detail Report

Initiative Title: Comprehensive Instructional & Student Support [1041]

Objective Title: Automated intake system [9]

Initiative Objective: Create an automated intake system of students using services in R&SS offices

Intended Measurable Outcome: 25% of students who come to R&SS offices will be able to complete automated intake services in 2005; 50% in 2006 and 75% in 2007 25% ability to produce reports on at risk students by category:SUS,DIS,PRO,DD,Early Alert, OSD, who access student services,

Lead Department: Student Services

Locations Impacted: *001

Facilities Impacted: No Facilities Impact

Facilities Impacted:

Object Code	Description	FY05	FY06	FY07
6701	Cables and connections to each intake computer, 4 computers@3lge campuses, 2 computers@3sm campuses * \$150 per connection in 2005; 1 computer connected @ 4 sm campuses @ \$150 each in 2006; 1 add'l computer connected at EVC @\$150 in 2007	2,700	600	150
Total 6701		2,700	600	150
Object Code	Description	FY05	FY06	FY07
7701	One Server with an operating system and computers to support intake servs @all campuses: in 2005 # computers @ RGC=2,NRG=1,RVS=1; in 2006 # computers @ NRG=1, RVS=1, CYP=1, SAC=1; in 2007 # computers @ PIN=1, EVC=1	13,000	6,000	3,000
Total 7701		13,000	6,000	3,000
Total all Object Codes:		15,700	6,600	3,150

Master Plan Initiative and Objective Detail Report

Initiative Title: Comprehensive Instructional & Student Support [1041]
 Objective Title: Integrated & coordinated counseling and advising [13]
 Initiative Objective: Student participation in and success/retention through the streamlined use of counseling and advising in both Student Services and with faculty with a focus on at-risk and transfer students.
 Intended Measurable Outcome: Increased satisfaction with services as indicated on surveys; Counseling and advising offices moved within proximity of each other; Reduced number of suspension/dismissal students by 5%.
 Lead Department: Student Services
 Locations Impacted: *001
 Facilities Impacted: Remodel Existing Space

Object Code	Description	FY05	FY06	FY07
5210	Advisor, Advising Spec., or Admin. Ass't. at each campus as follows: 1 Admin. Ass't.II at RGC and 1 Advisor at EVC due to increased campus space and increased enrollments in FY05, 1 Advisor at CYP and PIN campuses in 2006, and 1 Admin.Ass't. at CYP, PIN,	61,000	143,400	2,061,000
Total 5210		61,000	143,400	2,061,000
Object Code	Description	FY05	FY06	FY07
5211	One IT programmer dedicated to academic status tracking, transfe	50,000	52,000	54,100
Total 5211		50,000	52,000	54,100
Object Code	Description	FY05	FY06	FY07
6500	Duplication/ printing and general operating costs to cover incre	5,000	5,000	5,000
Total 6500		5,000	5,000	5,000
Object Code	Description	FY05	FY06	FY07
7811	Remodeling required to move counseling and advising offices at R	10,000	0	0
Total 7811		10,000	0	0
Total all Object Codes:		126,000	200,400	2,120,100

Master Plan Initiative and Objective Detail Report

Initiative Title: Comprehensive Instructional & Student Support [1041]
 Objective Title: OSD Assistive Technology Centers [14]
 Initiative Objective: OSD will be able to provide a seamless delivery system of services for students with disabilities - including testing and proctoring, dedicated space for the use and storage of assistive devices and the collection and management of student information.
 Intended Measurable Outcome: The rate of successful course and goal completion for students with disabilities will increase by 5% each year.
 Lead Department: Special Populations
 Locations Impacted: *003
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5313	One (1) administrative support staff per campus	60,000	120,000	180,000
Total 5313		60,000	120,000	180,000
Object Code	Description	FY05	FY06	FY07
5900	Benefits for six (6) OSD TOA's	10,000	20,000	30,000
Total 5900		10,000	20,000	30,000
Object Code	Description	FY05	FY06	FY07
6400	Specialized training for use of assistive devices.	1,000	1,000	1,000
Total 6400		1,000	1,000	1,000
Object Code	Description	FY05	FY06	FY07
6500	Accommodations for students and materials/supplies	9,000	18,000	27,000
Total 6500		9,000	18,000	27,000
Object Code	Description	FY05	FY06	FY07
6701	Testing cubicles and storage for assistive devices	3,500	3,500	2,500
Total 6701		3,500	3,500	2,500
Object Code	Description	FY05	FY06	FY07
7811	Dedicated space to test OSD students & program supplies	10,000	10,000	10,000
Total 7811		10,000	10,000	10,000
Total all Object Codes:		93,500	172,500	250,500

Master Plan Initiative and Objective Detail Report

Initiative Title: Comprehensive Instructional & Student Support [1041]
 Objective Title: Instructional and student support innovation projects [15]
 Initiative Objective: Establish Perkins grant funding stream for instructional and student support projects that reflect best practices.
 Intended Measurable Outcome: In the first year 5% of the annual Perkins formula grant will be used for instructional and student support pilot projects that support best practices. An additional 10% will be used for these projects in each of the succeeding years.
 Lead Department: Special Populations
 Locations Impacted: *001, EVC, NRG, RVS
 Facilities Impacted: No Facilities Impact

Object Code	Description	FY05	FY06	FY07
5211	Salaries for SC CA Spec. (1.5 FTE's) & OSD SD Spec	45,000	73,000	111,000
Total 5211		45,000	73,000	111,000
Object Code	Description	FY05	FY06	FY07
5313	Salaries for Special Pops TOA III, SC TOA I & Accom. Asst.	33,000	63,000	78,000
Total 5313		33,000	63,000	78,000
Object Code	Description	FY05	FY06	FY07
5900	Benefits for TOA I/TOA III/AA/CAS's & OSD SD Spec.	10,000	20,000	30,000
Total 5900		10,000	20,000	30,000
Total all Object Codes:		88,000	156,000	219,000

Initiative Title: Comprehensive Instructional & Student Support [1041]
 Objective Title: Supplemental Instruction and Guided Study Groups [4]
 Initiative Objective: Cost-effective retention strategy for high-risk courses and under-served students
 Intended Measurable Outcome: Successful completion rate in targeted high-risk courses will increase by 5% annually in the classes that conduct SI.
 Lead Department: Learning Labs
 Locations Impacted: CYP, EVC, NRG, PIN, RGC, RVS, SAC
 Facilities Impacted: New Space Needed

Master Plan Initiative and Objective Detail Report

Object Code	Description	FY05	FY06	FY07
5410	Lead tutors and/or supplemental instruction leaders to be trained and conduct sessions.	4,700	7,000	10,000
Total 5410		4,700	7,000	10,000
Object Code	Description	FY05	FY06	FY07
6400	Two Staff and faculty (IA) will attend national workshop to become certified SI trainers	3,000	3,000	3,000
Total 6400		3,000	3,000	3,000
Total all Object Codes:		7,700	10,000	13,000

Initiative Title: Comprehensive Instructional & Student Support [1041]
Objective Title: Summer Bridge Program for deaf and at -risk Students [6]
Initiative Objective: To connect new students - including those who are deaf - to the college with activities involving career exploration, assessment and advising, Student Life
Intended Measurable Outcome: 60 at-risk student will enroll in Summer Bridge program prior to Fall 2006
Lead Department: Student Services
Locations: *001
Impacted:
Facilities Impacted: No Facilities Impact

Object Code	Description	FY05	FY06	FY07
5410	Student Life Ambassadors/ Peer Counselors	1,000	2,000	3,000
Total 5410		1,000	2,000	3,000
Object Code	Description	FY05	FY06	FY07
6500	Information Packets/postage/materials/supplies	200	300	500
Total 6500		200	300	500
Total all Object Codes:		1,200	2,300	3,500

Master Plan Initiative and Objective Detail Report

Initiative Title: Comprehensive Instructional & Student Support [1041]
 Objective Title: Computerized teaching and learning [2]
 Initiative Objective: Accommodate demand for computerized teaching and learning with added computer classrooms
 Intended Measurable Outcome: College-wide usage of learning lab computerized facilities will increase by 5% annually.
 Lead Department: Learning Labs
 Locations Impacted: CYP, EVC, NRG, PIN, RGC, RVS
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5313	Sr Computer Tech to support students/faculty especially in developmental classes to include tutoring, educational software support and network administration.	77,746	155,492	233,238
Total 5313		77,746	155,492	233,238
Object Code	Description	FY05	FY06	FY07
5410	Hourly staff to support students and faculty after 5:00 p.m. and on weekends	62,040	62,040	62,040
Total 5410		62,040	62,040	62,040
Object Code	Description	FY05	FY06	FY07
6300	Paper and toner cartridge for printing	1,500	3,000	4,500
Total 6300		1,500	3,000	4,500
Object Code	Description	FY05	FY06	FY07
7701	25 computers and 1 printer to outfit each computer classroom (2 campuses per year to include one adaptive workstation with large-screen monitor and adjustable table	57,600	57,600	57,600
7701	Licensing of instructional software adopted for college-wide retention efforts	10,000	10,000	10,000
Total 7701		67,600	67,600	67,600
Total all Object Codes:		208,886	288,132	367,378

Master Plan Initiative and Objective Detail Report

Initiative Title: Comprehensive Instructional & Student Support [1041]
 Objective Title: Scholarship Awards [12]
 Initiative Objective: Create a seamless scholarship operation for students and donors.
 Intended Measurable Outcome: Enhance the scholarship operations to meet the increasing needs of the ACC Foundation, students and donors. Coordinated efforts with the ACC Foundation will help to increase the scholarship applicant pool by 25% in the second year.
 Lead Department: Student Assistance
 Locations Impacted: HBC
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	Scholarship Coordinator P-4-1	0	37,325	0
Total 5211		0	37,325	0
Object Code	Description	FY05	FY06	FY07
5900	Staff benefits	0	5,000	0
Total 5900		0	5,000	0
Total all Object Codes:		0	42,325	0

Master Plan Initiative and Objective Detail Report

Initiative Title: Outreach & Student Recruitment Through Enrollment [1097]
 Description: To create a seamless system from outreach & recruitment to the first day of class.
 Cluster: Student Services
 Initiative Leader: Sharon King
 Strategic Priorities and Key Objectives: 3: 2, 4, 5
 5: 1, 3, 4

ID#	Title	Intended Outcome
2	Student Recruitment Follow-up Activities	Targeted follow-up efforts will result in 75% of student applicants transitioning to enrolled students.
1	Student Recruitment Work Environment	Recruitment efforts in additional targeted schools/ISDs will result in overall increase in SRO Prospects.
3	Under-Served and Under-Represented Recruitment	Expanded recruitment efforts will increase the percentage of African American students by 15% and the number of Hispanic students by 10%.

Total Cost: FY05 \$7,500 FY06 \$2,500 FY07 \$2,500

Initiative Title: Outreach & Student Recruitment Through Enrollment [1097]
 Objective Title: Student Recruitment Follow-up Activities [2]
 Initiative Objective: To improve and increase follow-up activities with Juniors and Seniors.
 Intended Measurable Outcome: Targeted follow-up efforts will result in 75% of student applicants transitioning to enrolled students.
 Lead Department: School & Community Outreach
 Locations Impacted: OTH
 Facilities Impacted: No Facilities Impact

Object Code	Description	FY05	FY06	FY07
6400	Mileage/travel	500	500	500
Total 6400		500	500	500
Object Code	Description	FY05	FY06	FY07
6500	Duplication; Printing; Postage	500	500	500
Total 6500		500	500	500
Total all Object Codes:		1,000	1,000	1,000

Master Plan Initiative and Objective Detail Report

Initiative Title: Outreach & Student Recruitment Through Enrollment [1097]
 Objective Title: Student Recruitment Work Environment [1]
 Initiative Objective: Realignment of work space to create an efficient work environment and accommodate a new recruiter that will assist in closing the gap efforts.
 Intended Measurable Outcome: Recruitment efforts in additional targeted schools/ISDs will result in overall increase in SRO Prospects.
 Lead Department: School & Community Outreach
 Locations Impacted: HBC
 Facilities Impacted: Remodel Existing Space

Object Code	Description	FY05	FY06	FY07
7811	Realignment of space to accommodate new staff requiring an office.	5,000	0	0
Total 7811		5,000	0	0
Total all Object Codes:		5,000	0	0

Initiative Title: Outreach & Student Recruitment Through Enrollment [1097]
 Objective Title: Under-Served and Under-Represented Recruitment [3]
 Initiative Objective: To strengthen outreach to increase access to college for students from under-served and historically under-represented populations.

Intended Measurable Outcome: Expanded recruitment efforts will increase the percentage of African American students by 15% and the number of Hispanic students by 10%.

Lead Department: School & Community Outreach
 Locations Impacted: OTH
 Facilities Impacted: No Facilities Impact

Object Code	Description	FY05	FY06	FY07
6400	Mileage/travel	1,000	1,000	1,000
Total 6400		1,000	1,000	1,000
Object Code	Description	FY05	FY06	FY07
6500	Duplication; Printing; Postage	500	500	500
Total 6500		500	500	500
Total all Object Codes:		1,500	1,500	1,500

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Educational Goal Achievement [1048]

Description: Implement Closing the Gaps: provide on-line access to Student Services for distance learning students; enhance assessment testing services; assist undeclared students to determine a major within their 1st yr; assist students to transfer to a 4-yr univ.

Cluster: Student Services

Initiative Leader: Magdalena De La Teja

Strategic Priorities and Key Objectives: 2: 1, 2, 3: 1, 3, 6, 7, 4: 2, 4, 6: 2, 7, 8, 7: 1, 4

ID#	Title	Intended Outcome
6	Assessment Centers and Services	Increase number of students tested by 15%.
1	Student Services Access:Distance Learning Students	The percentage of distance learning students who complete their educational goal (certificate, associates degree or transfer) will increase by 5% each year.
8	Increased Degree Audit and Graduation Capability	Time required to complete student graduation audits will decrease by 25%. Number of graduates will increase by 5% each year.
2	Career Planning: Undeclared/Undecided Students	The percentage of undeclared/undecided students will decrease by 25 % in FY06 and by 25% in FY07.
3	Transfer Services	The percentage of students who transfer to a four-year university will increase by 5% in FY06 and by 5% in FY07.
4	Create/Implement New Training Model: Hourly Campus Student Services Staff	Increase by 10% the satisfaction rate with Student Services of ACC students who complete the survey of graduates (goal completers).
7	E-Compass Testing	Increase number of students tested by 10%.

Total Cost: FY05 \$718,669 FY06 \$1,185,815 FY07 \$1,150,871

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Educational Goal Achievement [1048]
 Objective Title: Assessment Centers and Services [6]
 Initiative Objective: Provide space for full-time Assessment Centers with computers and furniture at CYP & PIN; add 3 FT Assessment Specialists (CYP/PIN/EVC); provide fulltime clerical support (EVC/PIN/CYP/RVS/NRG).
 Intended Measurable Outcome: Increase number of students tested by 15%.
 Lead Department: Student Services
 Locations Impacted: CYP, EVC, NRG, PIN, RVS
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	Add 3 FT Assessment Specialists (P31) (CYP/PIN/EVC) (3 x \$31,824 ea. = \$95,472).	95,472	95,472	95,472
Total 5211		95,472	95,472	95,472
Object Code	Description	FY05	FY06	FY07
5313	Add 5 FT Sr. Clerks (A13) (CYP/PIN/EVC/RVS/NRG) (5 x \$23,799 = \$118,995).	118,995	118,995	118,995
Total 5313		118,995	118,995	118,995
Object Code	Description	FY05	FY06	FY07
5900	Benefits for 3 FT Assessment Specialists (P31) (CYP/PIN/EVC).	15,000	15,000	15,000
5900	Benefits for 5 FT Senior Clerks (A13) (CYP/PIN/EVC/RVS/NRG).	25,000	25,000	25,000
Total 5900		40,000	40,000	40,000
Total all Object Codes:		254,467	254,467	254,467

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Educational Goal Achievement [1048]
 Objective Title: Student Services Access:Distance Learning Students [1]
 Initiative Objective: Provide increased on-line access to Student Services (advising and counseling) for distance learning students to assist them in their educational goal completion (complete a certificate, associates degree or transfer).
 Intended Measurable Outcome: The percentage of distance learning students who complete their educational goal (certificate, associates degree or transfer) will increase by 5% each year.
 Lead Department: Student Services
 Locations Impacted: *001
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	FY05: Create 3 Distance Learning Specialists (P42) at NRG, RGC and RVS (\$40,680 x 3 = \$122,040); FY06: continue funding for 3 and add 3 at EVC, CYP and PIN (\$40,680 x 6 = \$244,080) FY07: continue funding for all 6 campuses.	122,040	244,080	244,080
Total 5211		122,040	244,080	244,080
Object Code	Description	FY05	FY06	FY07
5900	FY05: Benefits for 3 new Distance Learning Specialists (P42) at NRG, RGC and RVS (\$5,000 x 3 = \$15,000); FY06: continue funding benefits for 3 and additional 3 at EVC, CYP and PIN (\$5,000 x 6 = \$30,000) FY07: continue funding for all 6 campuses.	15,000	30,000	30,000
Total 5900		15,000	30,000	30,000
Total all Object Codes:		137,040	274,080	274,080

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Educational Goal Achievement [1048]
 Objective Title: Increased Degree Audit and Graduation Capability [8]
 Initiative Objective: Decrease the amount of time required to complete graduation audits by 25%. Fully implement all functionality of automated degree audit system. Implement an identification and communication system to increase the potential pool of eligible graduates.
 Intended Measurable Outcome: Time required to complete student graduation audits will decrease by 25%. Number of graduates will increase by 5% each year.
 Lead Department: Admissions & Records
 Locations Impacted: HBC
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5313	Graduation office staff: Admissions Assistant II (B-2-2)	0	26,944	0
Total 5313		0	26,944	0
Object Code	Description	FY05	FY06	FY07
5900	Benefits to support new staff member.	0	5,000	0
Total 5900		0	5,000	0
Object Code	Description	FY05	FY06	FY07
6500	Training to support and expand automated degree audit systems.	0	2,000	0
Total 6500		0	2,000	0
Total all Object Codes:		0	33,944	0

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Educational Goal Achievement [1048]
 Objective Title: Career Planning: Undeclared/Undecided Students [2]
 Initiative Objective: Decrease the number of undeclared/undecided students by assisting them in determining their majors within their first year at ACC.
 Intended Measurable Outcome: The percentage of undeclared/undecided students will decrease by 25 % in FY06 and by 25% in FY07.
 Lead Department: Student Services
 Locations Impacted: *001
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5211	FY05: Add 3 Career Assessment Specialists (P41) (NRG, RGC and RVS) (\$37,325 x 3 = \$111,975); FY06: continue funding for 3 and add 3 (EVC, CYP and PIN) (\$37,325 x 6 = \$223,950); FY07: continue funding for all 6 campuses.	111,975	223,950	223,950
Total 5211		111,975	223,950	223,950
Object Code	Description	FY05	FY06	FY07
5900	FY05: Benefits for 3 Career Assessment Specialist (P41) (NRG, RGC and RVS) (\$5,000 x 3 = \$15,000); FY06: continue funding benefits for 3 and additional 3 (EVC, CYP and PIN)(\$5,000 x 6 = \$30,000) FY07: continue funding for all 6 campuses.	15,000	30,000	30,000
Total 5900		15,000	30,000	30,000
Object Code	Description	FY05	FY06	FY07
6701	Purchase of furniture for new and remodeled Career Centers.	5,000	4,000	3,000
Total 6701		5,000	4,000	3,000
Object Code	Description	FY05	FY06	FY07
7811	New dedicated Career Centers at NRG, EVC and CYP; remodeled/updated Centers at RVS, RGC and PIN.	0	0	0
Total 7811		0	0	0
Total all Object Codes:		131,975	257,950	256,950

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Educational Goal Achievement [1048]
 Objective Title: Transfer Services [3]
 Initiative Objective: Create a Transfer Center at each campus to increase the number of students who complete their educational goals at ACC and transfer to a four-year university.
 Intended Measurable Outcome: The percentage of students who transfer to a four-year university will increase by 5% in FY06 and by 5% in FY07.
 Lead Department: Student Services
 Locations: *001
 Impacted:
 Facilities Impacted: New Space Needed

Object Code	Description	FY05	FY06	FY07
5111	FY05: Add 3 twelve-month contract Counselors (NRG, RGC and RVS) (51,729 x 3 = \$155,187); FY06: continue funding for 3 and add 3 (EVC, CYP and PIN)(\$51,729 x 6 = \$310,374); FY07: continue funding for all 6 campuses.	155,187	310,374	310,374
Total 5111		155,187	310,374	310,374
Object Code	Description	FY05	FY06	FY07
5900	FY05: Benefits for 3 Counselors (NRG, RGC and RVS) (\$5,000 x 3 = \$15,000); FY06: continue funding benefits for 3 and additional 3 (EVC, CYP and PIN) (\$5,000 x 6 = \$30,000) FY07: continue funding for all 6 campuses.	15,000	30,000	30,000
Total 5900		15,000	30,000	30,000
Total all Object Codes:		170,187	340,374	340,374

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Educational Goal Achievement [1048]
 Objective Title: Create/Implement New Training Model: Hourly Campus Student Services Staff [4]
 Initiative Objective: Increase the student satisfaction rate with Student Services (SS) by implementing a new prof. dev. training program for hourly staff within campus SS offices to enhance customer service skills related to the student intake and referral process.
 Intended Measurable Outcome: Increase by 10% the satisfaction rate with Student Services of ACC students who complete the survey of graduates (goal completers).
 Lead Department: Student Services
 Locations Impacted: *001
 Facilities Impacted: No Facilities Impact

Object Code	Description	FY05	FY06	FY07
5410	Hourly funds to pay for hourly staff to participate in Professional Development and operating funds for Professional Development presenters and materials.	15,000	15,000	15,000
Total 5410		15,000	15,000	15,000
Total all Object Codes:		15,000	15,000	15,000

Initiative Title: Student Educational Goal Achievement [1048]
 Objective Title: E-Compass Testing [7]
 Initiative Objective: Implement E-Compass testing at all campuses.
 Intended Measurable Outcome: Increase number of students tested by 10%.
 Lead Department: Student Services
 Locations Impacted: *001
 Facilities Impacted: No Facilities Impact

Object Code	Description	FY05	FY06	FY07
5410	Provide testing sites and hourly proctors for assessment testing to distance sites	10,000	10,000	10,000
Total 5410		10,000	10,000	10,000
Total all Object Codes:		10,000	10,000	10,000

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Life programming on ACC campuses [1046]
 Description: Offer equitable access to quality Student Life programming on all ACC campuses supported by a SGA approved Student Activity Fee
 Cluster: Student Services
 Initiative Leader: Cheryl Richard

Strategic Priorities and Key Objectives: 3: 8, 4: 2, 7: 1, 8: 3

ID#	Title	Intended Outcome
1	Student Life on all ACC campuses	Increased and enhanced, Space, Personnel, and Student Life fee
2	ACCENT	ACCENT will become a line item in the Student Life operating budget ACCENT will improve infrastructure by increased space, personnel and operational funding ACCENT will increase issue distribution by 50%
3	Create Student Life technological infrastructure	Ability to communicate with students via e-mail regarding official college business
4	Unity Center	Students will have an identified infrastructure to explore, discuss and address women's, GLT, family and non-traditional family issues can be discussed

Total Cost: FY05 \$1,588,000 FY06 \$1,624,000 FY07 \$1,654,000

Initiative Title: Student Life programming on ACC campuses [1046]
 Objective Title: Student Life on all ACC campuses [1]
 Initiative Objective: Student Life programming on all campuses
 Intended Measurable Outcome: Increased and enhanced, Space, Personnel, and Student Life fee
 Lead Department: Student Activities
 Locations Impacted: *001
 Facilities Impacted: New Space Needed

Master Plan Initiative and Objective Detail Report

Object Code	Description	FY05	FY06	FY07
5313	4 new FT Student Life Specialist	104,000	104,000	104,000
5313	3 PT Involvement Assistants	15,000	30,000	60,000
5313	2 FT Clerks II	21,000	42,000	42,000
Total 5313		140,000	176,000	206,000
Object Code	Description	FY05	FY06	FY07
5900	Benefits for 4 new Full Time Student Life Specialists	20,000	20,000	20,000
5900	Benefits for Fulltime Clerks II (2)	10,000	10,000	10,000
5900	Benefits for Part Time Involvement Assistants	15,000	15,000	15,000
Total 5900		45,000	45,000	45,000
Object Code	Description	FY05	FY06	FY07
6400	student leader and professional travel	0	0	0
Total 6400		0	0	0
Object Code	Description	FY05	FY06	FY07
6500	Student Life Fee @\$2.00 per credit hour x 660,000 billable credit hours	1,320,000	1,320,000	1,320,000
Total 6500		1,320,000	1,320,000	1,320,000
Object Code	Description	FY05	FY06	FY07
6701	Office furniture	0	0	0
Total 6701		0	0	0
Object Code	Description	FY05	FY06	FY07
6801	computers, copiers, faxes	0	0	0
Total 6801		0	0	0
Total all Object Codes:		1,505,000	1,541,000	1,571,000

Master Plan Initiative and Objective Detail Report

Initiative Title: Student Life programming on ACC campuses [1046]
 Objective Title: ACCENT [2]
 Initiative Objective: ACCENT will become less reliant on ad sales
 Intended Measurable Outcome: ACCENT will become a line item in the Student Life operating budget
 ACCENT will improve infrastructure by increased space, personnel and operational funding ACCENT will increase issue distribution by 50%
 Lead Department: Student Activities
 Locations Impacted: *001
 Facilities Impacted: No Facilities Impact

Object Code	Description	FY05	FY06	FY07
5211	FT Production Assistant	22,000	22,000	22,000
Total 5211		22,000	22,000	22,000
Object Code	Description	FY05	FY06	FY07
5410	2 hourly marketing assistants	10,000	20,000	20,000
Total 5410		10,000	20,000	20,000
Object Code	Description	FY05	FY06	FY07
5800	7 student stipends for student writers	7,000	7,000	7,000
Total 5800		7,000	7,000	7,000
Total all Object Codes:		39,000	49,000	49,000

Initiative Title: Student Life programming on ACC campuses [1046]
 Objective Title: Create Student Life technological infrastructure [3]
 Initiative Objective: Create student e-mail address assignments for each registered ACC student
 Intended Measurable Outcome: Ability to communicate with students via e-mail regarding official college business
 Lead Department: Student Activities
 Locations Impacted: *001
 Facilities Impacted: No Facilities Impact

Total all Object Codes:	0	0	0
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Master Plan Initiative and Objective Detail Report

Initiative Title: Student Life programming on ACC campuses [1046]
 Objective Title: Unity Center [4]
 Initiative Objective: Establish a program with space where women's, gay, lesbian and trans-gender, family, and non-traditional families can be explored, discussed and addressed
 Intended Measurable Outcome: Students will have an identified infrastructure to explore, discuss and address women's, GLT, family and non-traditional family issues can be discussed
 Lead Department: Student Activities
 Locations Impacted: RGC
 Facilities Impacted: Remodel Existing Space

Object Code	Description	FY05	FY06	FY07
5313	1 FT StudentLife professional to operate Unity Center	21,000	21,000	21,000
Total 5313		21,000	21,000	21,000
Object Code	Description	FY05	FY06	FY07
5900	Benefits for FT Classified position	5,000	5,000	5,000
Total 5900		5,000	5,000	5,000
Object Code	Description	FY05	FY06	FY07
6300	Materials/supplies, books, magazine subscriptions, videos,CD's	5,000	3,000	3,000
Total 6300		5,000	3,000	3,000
Object Code	Description	FY05	FY06	FY07
6400	Student Leader/Professional Conference Travel	5,000	5,000	5,000
Total 6400		5,000	5,000	5,000
Object Code	Description	FY05	FY06	FY07
6500	Operational costs to operate Unity Center	0	0	0
Total 6500		0	0	0
Object Code	Description	FY05	FY06	FY07
6701	Furniture for Unity Center	3,000	0	0
Total 6701		3,000	0	0
Object Code	Description	FY05	FY06	FY07
7811	Remodel existing space to create Unity Center	5,000	0	0
Total 7811		5,000	0	0
Total all Object Codes:		44,000	34,000	34,000