



Barstow Community College  
**NON-INSTRUCTIONAL  
PROGRAM REVIEW**

**PROGRAM:**

**Academic Year:**  **FULL PROGRAM REVIEW** **Date Submitted:**

**Academic Year:**  **ANNUAL UPDATE #1** **Date Submitted:**

**Academic Year:**  **ANNUAL UPDATE #2** **Date Submitted:**

**By:**

*Lead:*

*Members:*

1. Mission and Vision
2. Description and Overview
3. Data
4. Policies & Processes
5. Internal Factors
6. External Factors
7. Continuing Education and Professional Development
8. Prior Goals and Objectives
9. Action Plan: Goals/Objectives/Actions
10. Resources

## 1. Mission and Vision

### A. Service Area/Administrative Unit Mission

The mission of the HR Department is to recruit, employ and retain a highly qualified and diverse workforce; facilitate an environment for positive labor and employee relations; provide quality customer service for employees, students and the public; and to provide employees a safe and healthy work environment.

### B. Service Area/Administrative Unit Vision *(Where would you like the Program to be three years from now?)*

The vision of the HR Department is to have increased efficiencies and effectiveness of services provided thru the improvement and incorporation of technology in automating existing processes, to have in place updated procedures, and to have new processes in place which provide a higher, more accurate and quicker level of service.

### C. Describe how mission and vision align with and contribute to the College's [Mission](#) and [Vision](#)

HR Department's mission and vision aligns and contributes with the college's mission and vision by recruiting, employing and retaining a highly qualified and diverse workforce and providing them with a positive work environment which reduces stress and distractions resulting in a better prepared and focused workforce to carry out the college's mission and vision.

DATE: 10-14-15

ANNUAL UPDATE #1: No change

DATE:

ANNUAL UPDATE #2:

## 2. Service Area/Administrative Unit Description and Overview

Assume the reader does not know anything about the Service Area or Administrative Unit. Describe the unit, including—but not limited to—the following:

- A. Organization, including staffing and structure
- B. Who do you service (including demographics)?
- C. What kind of services does your unit provide?
- D. How do you provide them?

The Human Resources Department consists of the Associate Vice President of Human Resources, Human Resource Technician, and Human Resource Assistant.

The Associate Vice President (AVP) serves as the Chief Human Resource Officer who reports directly to the Superintendent/President. The AVP is responsible for all operations which fall under human resources which include advising the Superintendent/President on personnel matters, recruitment and screening, negotiation of labor contracts, labor relations, handling grievances, employee complaints, handling sexual harassment & discrimination cases, personnel policies and procedures, employee professional development and training, employee recognition, employee evaluation scheduling and tracking, employment, handling discipline cases, administering layoffs and reorganizations, and leave tracking.

The Human Resource Technician provides technical expertise and assistance in administering employee benefits, health & welfare benefits, workers compensation, recruitment and selection, preparation of Board reports, labor negotiations recorder, drafting official correspondence and letters, and customer service.

The Human Resource Assistant provides customer service, processes employment documentation, processes faculty and management contracts, tracks evaluations, labor negotiations recorder, filing and record keeping, and inputs employee absences.

Human Resources primary customer are the employees of the district. HR also provides services to the public though permanent and temporary job opportunities. Human Resources provides services to students through the student worker programs and in handling any sexual harassment or discrimination complaints.

Human Resources provides service through contact with our customers via face to face, phone, email, fax, and letter. These services are provided by use of phone, computer, copier, fax, printer, and scanner operations. Services are also provided through several human resource information systems (HRIS) such as the employee leave and tracking systems (ELTS), Microsoft excel for evaluation tracking, Employee Position Information Collaborative System (EPICS) for position control, (Best net) for employee self-service, (KICKs) for dental benefits, and (VSP) for vision benefits.

DATE:

ANNUAL UPDATE #1: The Associate Vice President of Human Resources also serves as the Title IX Deputy Coordinator, the Chair of the EEO and Diversity Committee, the Chair of the Professional Development and Recognition Committee, and the Chair of the Health and Welfare Benefits Committee.

DATE:

ANNUAL UPDATE #2:

### 3. Data

#### A. ASSESSMENT DATA

- 1) List all quantitative and/or qualitative measures that you have chosen to gauge the effectiveness of your unit.

Time required for recruitment and selection  
 Retention rate  
 Employee demographics (diversity measurement)  
 Evaluation completeness rate  
 # of grievances submitted/resolved  
 # of sexual harassment/discrimination complaints  
 # of workers compensation cases  
 Customer survey of HR services  
 Accuracy of HR Reports  
 Accuracy of HR Data  
 Timeliness of in-putting data

2) Summarize the results of these measures.

No data available

B. PROGRESS ON SERVICE AREA/ADMINISTRATIVE UNIT OUTCOMES

- 1) a. List the Service Area Outcomes (SAOs) or Administrative Unit Outcomes (AUOs) for your unit.
- b. Summarize the progress your unit has made on SAO/AUO measures you have applied since your last program review.

- a. AUOs:
  - 1. Provide excellent customer service
  - 2. Accurately track employee leaves
  - 3. Accurately track employee evaluations
  - 4. Accurate and timely payroll submission
  - 5. Low employee attrition
  - 6. Effective employee training and professional development
  - 7. Effective employee onboarding and orientation
  - 8. Effective labor negotiations
  - 9. Improved employee filing maintenance
  - 10. Decreased sexual harassment and discrimination complaints thru effective training
  - 11. Improved safe and healthy environment for employees

- 2) Describe any improvements made by your unit as a result of the outcomes assessment process. What did you learn from your evaluation of these measures, and what improvements have you implemented, or do you plan\* to implement, as a result of your analysis of these measures? (\*List any resources required for planned implementation in #10: Resources.)

No data available

DATE: 10-14-15

ANNUAL UPDATE #1:

- A.1. The average time to recruit and hire a position is 14 weeks
  - 2. Retention rate for classified was 86.5%, faculty 91.9% and management/confidential 79.3%. Over all retention rate for 2014/15 is 86.6%.
  - 3. Employee demographics are available thru the EEO plan and the State Chancellor's web site.
  - 4. The overall evaluation completion rate is 83%; classified-71%, management/confidential – 90%, adjunct faculty – 86%, full time faculty – 91%
  - 5. There have been 5 discrimination/sexual harassment complaints filed.
  - 6. There were five work related injuries during the last year.
  - 7. There was no survey of HR services conducted this year.
  - 8. Accuracy of HR Reports and Data were not tracked due to poor data integrity and lack of an independent HRIS.
- B. The data collected the past year and reflected in A.1 -8 has no historical comparison. HR will continue to track this data during the upcoming program review period so an adequate analysis can be performed. Anecdotally HR will continue to implement measures and conduct training to improve AOU's. HR implemented the employee leave and tracking system which more accurately tracks employee leaves and run reports. As a consequence the liability of employee

vacation leave balances has been significantly reduced. HR continues to track employee evaluations manually, however, plans are in place to automate the evaluation process and tracking. This will hopefully increase the evaluation completion rate significantly. HR has also been instrumental in negotiating labor contracts to make working at Barstow more competitive and enticing. This will go a long way in increasing retention rates. HR has facilitated diversity, SH, and non-discrimination training at every level to include employee on-line training, management training, mandated training, in-service day, and classified training.

DATE:

ANNUAL UPDATE #2:

#### 4. Policies & Processes

**A. What recent changes in policies, procedures and processes have impacted or will impact your Service Area or Administrative Unit? (BCC BP/AP; Federal, State & local regulations; departmental guidelines)**

1. Revised position requisition process and forms
2. Revised temporary agreement process and form for hiring temp hourly and professional experts.
3. Revised process of processing time cards, absences, and overtime.
4. Review and improvements to recruitment and screening process

**B. Describe the effect the changes or updates in policies and processes in 4.A have had on the unit.**

1. The process change is relatively new and has not been fully evaluated. The change has required several hours of management training on how to complete and route the forms. The process has provided a path for the proper request of a new or replacement position and better tracking.
2. The process change is relatively new and has not been fully evaluated. The process has allowed for better documentation and tracking of all of our temporary employees. This new process also allows us an improved method to ensure compliance with employment law under education code.
3. This is a change in work flow which better allows HR to track employment compliance and proper use of leaves. It has/will significantly increase the work load in HR but no data has been obtained at this point.
4. Revising/updating the recruitment and screening process will enhance the level of our qualified applicant pools, ensure compliance to Title 5 and EEO regulations, and ensure we have a well-qualified and diverse work force.

**C. In addition to (or in response to) those listed in 4.A, what in-house policies, procedures, and processes need to be updated, created, or deleted?**

Several "in house" processes need reviewed and updated as necessary to ensure compliance with law, regulations, Board policies, and CBA agreements. We need to review how we schedule and track employee evaluations, improve onboarding procedures and record keeping, eliminate unnecessary processes, review timecard requirements for salary personnel, improve leave tracking and accountability, implement technology to stream line processes and improve tracking and reporting capabilities.

<b>DATE:</b>	10-15-15
<b>ANNUAL UPDATE #1:</b>	<ul style="list-style-type: none"> <li>- Position control has been significantly enhanced thru a defined process in requesting and establishing positions, replacing positions, and in requesting temporary positions. Several group and one-on-one training sessions have been conducted with management.</li> <li>- The District has improved significantly in complying with employment law concerning the hiring of temporary employees. Each request for temporary employment is thoroughly vetted by management, the Vice Presidents and President to ensure we are hiring our temporary labor correctly and have the funding available to do so.</li> <li>- HR has taken back full responsibility of processing time cards and absences ensuring that employees are working approved schedules, properly documenting absences, and being paid for time worked.</li> <li>- HR has implemented several new practices to ensure screening committees are trained on EEO and Diversity, good interviewing techniques, and good screening practices to ensure there is no bias. More work is needed in the development of formal screening committee procedures which are being done along with the District’s EEO and Diversity Plan.</li> </ul>
<b>DATE:</b>	
<b>ANNUAL UPDATE #2:</b>	

**5. Internal Factors** *(see Handbook for worksheet)*

**A. Strengths**

Customer service, HR knowledge, planning, experienced staff, handling complaints and employee issues, repore with faculty and staff.

**B. Weaknesses**

Ability to provide timely and accurate reports, organization, appropriate level of staffing for workload, too many manual processes, outdated or lack of policies and procedures, lack of automated processes and data, data integrity, tracking of employee certifications, evaluations, training, leave and absences, lack of access to faculty assignments, faculty assignments not fully automated and inaccurate. Lack of records in regard to employee and safety training/certifications.

<b>DATE:</b>	10-15-15
<b>ANNUAL UPDATE #1:</b>	<p>Several policies and procedures have been updated, however, there are many more which need to be completed. HR has started implementation of NEOGOV recruitment and screening software, has implemented Employee Leave and Tracking System software, implemented WORKEX software in tracking hours for the Affordable Care Act, and is in process of implementing LIVESCAN services for employment. All of these have or will increase the efficiency and effectiveness of HR processes.</p> <p>A continued weakness continues to be the lack of data integrity and an absence of a comprehensive HRIS to track evaluations, training, and maintain employee information.</p>

A high risk area for HR and the District continues to be a lack of resources and time to maintain an effective health and safety program including; no HASMAT/HASWASTE training program or tracking, no heat illness prevention training, no illness and injury prevention plan, no OSHA training, no ergonomics training, low completion of emergency management training, no training or enforcement of BP/AP 3550, BP/AP 3560, BP/AP 3570, BP/AP 6800, AP 6850, BP/AP 7330, or BP/AP 7335

DATE:

ANNUAL UPDATE #2:

## 6. External Factors *(see Handbook for worksheet)*

### A. Opportunities

Available software for applicant tracking, on-boarding, evaluations, and HRIS core system.  
Training opportunities for HR staff at ACHRO, WRIPAC job analysis, NEOGOV clients, ACHRO Leadership Academy, BCC Leadership Academy.  
Opportunity for cost savings in exploring internal LiveScan services

### B. Threats

Inadequate staffing for maintaining current workload and for making necessary improvements in HR processes and systems.  
Inadequate staffing to provide mandatory safety compliance, programs, and training.  
Timely implementation of software systems  
Current budget level for HR  
Unexpected and unpredictable legal and investigative services

DATE:

ANNUAL UPDATE #1:

DATE:

ANNUAL UPDATE #2:

## 7. Continuing Education/Professional Development

### A. What continuing education and/or professional development activities have program/unit members participated in during the current cycle?

ACHRO Conference, ACHRO Leadership Academy, Liebert, Cassidy, and Whitmore Legal Consortium Training, Management Training, HR Staff Training.

### B. What are the continuing education and/or professional development plans for the upcoming cycle?

ACHRO Conference, ACHRO Leadership Academy, Liebert, Cassidy, and Whitmore Legal Consortium Training (monthly), WRIPAC Job Analysis, NEOGOV Client Conference, Management Training, HR Staff Training.

DATE: 10-15-15

ANNUAL UPDATE #1: In addition to the above mentioned professional development activities, HR staff has received specific training in the Affordable Health Care Act and implementation, Barstow Leadership Academy, EEO & Diversity Training, and Title IX training.

DATE:

ANNUAL UPDATE #2:

### 8. Prior Goals/Objectives

Briefly summarize the progress your program/unit has made in meeting the goals and objectives identified in the most recent Program Review or Annual Update. *(Include measurements of progress or assessment methods.)*

N/A – goals or objectives identified on previous program review incorporated into this full program review, previous program review was incomplete.

DATE: 10-15-15

ANNUAL UPDATE #1: Not applicable, no prior goals/objectives

DATE:

ANNUAL UPDATE #2:

### 9. Goals/Objectives/Actions (ACTION PLAN)

- A. **GOALS:** Formulate Goals to maintain or enhance unit strengths, or to address identified weaknesses.
- B. **ALIGNMENT:** Indicate how each Goal is aligned with the College’s [Strategic Priorities](#).
- C. **OBJECTIVES:** Define Objectives for reaching each Goal.
- D. **ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE:** Create a coherent set of specific steps (Actions/Tasks) that must be taken to achieve each Objective.
- E. **OUTCOMES:** State intended Outcomes and list appropriate measures and assessment methods for each Outcome.
- F. **ADDITIONAL INFORMATION:** This provides space for the additional communication of information necessary to further “close the loop” on the goal or action plan, as it relates to Institutional Planning. This may include references to other institutional documents, such as governing or compliance documents (i.e. Board Policy, Administrative Procedures, Title V), institutional planning documents



PROGRAM REVIEW: HUMAN RESOURCES

(i.e. [Strategic Plan](#), [Educational Master Plan](#), [Facilities Plan](#), [Technology Plan](#)), or Board, Presidential, Supervisory or Departmental recommendations or goals, etc. (*See Handbook for additional examples.*)

Complete the following table with your Program’s **ACTION PLAN**, which must include a **minimum of 3 goals**:

ACTION PLAN					
GOAL		ALIGNMENT WITH <a href="#">BCC STRATEGIC PRIORITIES</a> <small>(click link for list of Strategic Priorities)</small>	OBJECTIVE	ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE	OUTCOMES, MEASURES, and ASSESSMENT
<b>#1</b>	To have a fully automated system which allows for on-line application submission and tracking through the recruitment and screening process. Greatly increasing the efficiency of the process and attracting a larger, more qualified, and diverse pool.	<i>List all that apply: Directly: Priority #5 and #6 Indirectly: All</i>	#1 Populate applicant tracking system	Manually import classifications, position information, job descriptions, etc...	System fully populated and ready to test.
			#2 Test run applicant tracking system	Run several trial postings and test applications in training mode.	Successful trial runs without errors.
			#3 Implement applicant tracking system (go live)	Evaluate testing phase. Post first live announcement	Successful recruitment and screening using new applicant tracking system.
<i>Additional Information:</i>					
DATE:	<input type="text" value="10-15-15"/>	ANNUAL UPDATE #1:	HR Staff has completed the training phase and is now at the data entry and test phase of implementation of the applicant tracking system. Progress has been delayed due to current work load and lack of staffing resources to continue implementation. HR is now considering bringing in a consultant/data entry temporary hire to assist with implementation.		
DATE:	<input type="text"/>	ANNUAL UPDATE #2:	<input type="text"/>		
<b>#2</b>	For employees to have access to an accurate “real time” sick and vacation leave balance which is accurate.	<i>List all that apply: Priority #3 and #6</i>	#1 Transfer absence information into the employee leave and tracking system	Manually import absence information from 2013/14 FY into ELTS	Absence data fully entered into ELTS
			#2 Establish process for receiving employee absences and entering into ELTS	Write process and develop forms for accurate tracking and inputting of absence data. Communicate and train staff on process.	Process and forms in place. Staff fully trained on process and forms. Absences being accurately tracked and entered.
			#3 Eliminate time cards for salary personnel	Process for submitting and inputting absences implemented.	Employee absences being accurately tracked. HR-payroll interface in place.
<i>Additional Information:</i>					

ACTION PLAN					
GOAL		ALIGNMENT WITH <a href="#">BCC STRATEGIC PRIORITIES</a> <small>(click link for list of Strategic Priorities)</small>	OBJECTIVE	ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE	OUTCOMES, MEASURES, and ASSESSMENT
	DATE: <input type="text" value="10-15-15"/>	ANNUAL UPDATE #1:	The employee leave tracking system has been fully implemented and the use of time cards for salary employees has been eliminated. Leave reports are generated monthly and employees have 24/7 access to their leave balances thru an on-line self service application.		
	DATE: <input type="text"/>	ANNUAL UPDATE #2:	<input type="text"/>		
#3	All Board Policies and Procedures under chapter 7 (HR) provide	<i>List all that apply:</i>  <i>All</i>  <i>BOT Goal #IV</i>	#1 Update all Board Policies and corresponding Administrative procedures related to HR.	Review Board Policies and Administrative procedures, make recommended edits/changes as needed.	# of Policies and Procedures reviewed and updated.
			#2 Take recommendations thru participatory governance and Board of Trustees.	Submit recommendations to Admin Cabinet, PSGC, and other contingency groups as necessary. Submit to Board for approval.	# of Policies and Procedures submitted to participatory governance and the Board. # of Policies and Procedures approved by the Board
			#3 Implement updated policies and procedures.	Communicate to staff as appropriate new policies and procedures.	# of reviewed/updated Policies and Procedures implemented.
<i>Additional Information:</i>					
	DATE: <input type="text" value="10-15-15"/>	ANNUAL UPDATE #1:	Only a few Board Policies and Procedures have been updated and implemented over the past year. Progress on this goal has been slow but with other higher priority projects finishing up HR anticipates a significant increase in submitting BP/AP updates over the course of the next year.		
	DATE: <input type="text"/>	ANNUAL UPDATE #2:	<input type="text"/>		
#4	Implement an HRIS which negates the necessity of several software systems and manual tracking, and provides reporting functions.	<i>List all that apply:</i>  <i>BOT Goal #VIII</i> <i>President's Goal #10</i>	#1 Complete training phase of HRIS implementation	Complete training modules for NEOGOV HRIS core system.	# of training sessions completed
			#2 Complete input of data and run test.	Input all personnel and position information.	Amount or percentage of data entered.
			#3 Implement HRIS	Evaluate test run and make adjustments as required.	# of successful test results compared to # of failed test results. System implement.
<i>Additional Information:</i>					

ACTION PLAN					
GOAL	ALIGNMENT WITH <a href="#">BCC STRATEGIC PRIORITIES</a> <small>(click link for list of Strategic Priorities)</small>	OBJECTIVE	ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE	OUTCOMES, MEASURES, and ASSESSMENT	
	DATE: <input type="text" value="10-15-15"/>	ANNUAL UPDATE #1:	HR has been an active member of the District's data integrity committee in an effort to automate many processes district wide and to ensure our data base systems are set-up correctly for capturing and reporting data, to include HR information. Currently HR relies primarily on student banner for faculty assignments and EPICs (county system) for employment and payroll. There is no current database for maintaining employee files, position control, or the tracking of employee training.		
	DATE: <input type="text"/>	ANNUAL UPDATE #2:	<input type="text"/>		
#5	Implement onboarding software and evaluation tracking which will enhance our HRIS.	<i>List all that apply:</i>  <b>BOT Goal #VIII</b> <b>President's Goal #10</b>	#1 Completed training phase of NEOGOV onboarding and evaluation modules. Procure LiveScan equipment and software	Conduct implementation training sessions for NEOGOV on-boarding and evaluations. Research and process purchasing of LiveScan equipment. Obtain LiveScan certs. Conduct training of LiveScan equipment. Submit BAP for LiveScan equipment and software.	# of training sessions completed. LiveScan equipment identified and purchased. LiveScan certificates completed.
			#2 Systems uploaded with applicable forms. Evaluation schedules for each employee group entered into system.	Update/edit on-boarding forms. Upload forms into on-boarding and evaluation modules. Input evaluation history and schedule for each employee group.	# of evaluation and on-boarding forms uploaded. # of employee evaluations entered into system.
			#3 Onboarding and evaluation modules fully implemented.	Conduct test run of on-boarding, LiveScan, and evaluation software. Communicate out to staff and conduct necessary staff training.	# of successful test runs On-Boarding and Evaluation Tracking fully implemented. Evaluation schedule in system accuracy.

ACTION PLAN					
GOAL	ALIGNMENT WITH <a href="#">BCC STRATEGIC PRIORITIES</a> <small>(click link for list of Strategic Priorities)</small>	OBJECTIVE	ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE	OUTCOMES, MEASURES, and ASSESSMENT	
	<i>Additional Information:</i>				
	DATE: <input type="text" value="10-15-15"/>	ANNUAL UPDATE #1:	There has been no progress on goal #5 this year. HR is implementing the applicant tracking systems first. Forms used in the applicant tracking system will be an integral part of implementing onboarding. HR lacks staffing resources to implement all three systems at once.		
	DATE: <input type="text"/>	ANNUAL UPDATE #2:	<input type="text"/>		
<b>#6</b>	Increase staffing to maintain an acceptable level of HR operations and improvements and to fill a void in safety compliance, training, and accident prevention.	<i>List all that apply:</i>  <b>BOT Goal #IX</b> <b>President's Goal #9</b>	#1 BAP submitted to increase HR Staffing  #2 Upon BAP approval and Admin Cabinet approval submit position requisition and justification.  #3 Recruit and select new HR/Safety Specialist.	Fill out and submit BAP  Fill out and submit Position Requisition and Justification for new position.  Post and recruit for position. Screen applications and conduct interviews. Hire for new position.	Completed BAP  BAP Approval. Admin Cabinet Approval. Board Approval. Incorporated into District Staffing Plan.  Position posted. # of applicants # of candidates Successful hire.
	<i>Additional Information:</i>				
	DATE: <input type="text" value="10-15-15"/>	ANNUAL UPDATE #1:	The BAP submitted for additional staffing remained unfunded for 2015/16. HR will be resubmitting the BAP.		
	DATE: <input type="text"/>	ANNUAL UPDATE #2:	<input type="text"/>		

## 10. Resources Required

List all significant resources needed to achieve the objectives shown in the table above, including personnel, training, technology, information, equipment, supplies, and space. Every request for additional resources must support at least one objective.

Also list any resources required to implement planned improvements noted in 3.C.

**IMPORTANT:** A [BUDGET ALLOCATION PROPOSAL](#) must be completed and submitted for **EACH** new resource requested. *(Click the link to access the form.)*

Goal #	Objective #	Resource Required	Estimated Cost	BAP Required? Yes or No	If No, indicate funding source
1	1,2,3	NEOGOV "Insight"		No	Already funded
2	1,2,3	ELTS		No	Provided by County
4	1,2,3	NEOGOV		No	Already funded
5	1,2,3	LiveScan equipment/software	\$3,100 one time, \$720 on-going	Yes	01-0000-0-0700-0000-5804-000-6730
6	1,2,3	HR/Safety Specialist	\$65,000	Yes	01-0000-0-0700-0000-2102-000-6730

ANNUAL UPDATE #1:

DATE: 10-15-15

Goal #	Objective #	Resource Required	Estimated Cost	BAP Required? Yes or No	If No, indicate funding source
1	1,2,3	NEOGOV "Insight"		No	Already funded
2	1,2,3	ELTS	Completed	No	Provided by County
4	1,2,3	NEOGOV		No	Already funded
5	1,2,3	LiveScan equipment/software	\$3,100 one time, \$720 on-going	No, in process of procurement	01-0000-0-0700-0000-5804-000-6730
6	1,2,3	HR/Safety Specialist	\$65,000	Yes	01-0000-0-0700-0000-2102-000-6730

ANNUAL UPDATE #2:

DATE:

Goal #	Objective #	Resource Required	Estimated Cost	BAP Required? Yes or No	If No, indicate funding source