Barstow Community College

# NON-INSTRUCTIONAL PROGRAM REVIEW

**PROGRAM:** VIKING SHOP BOOKSTORE

**Academic Year:** 2012-13          **Date Submitted:** 10/02/2013

**By:**

*Lead:* Kim Young, Bookstore Manager

*Members:* Kim Young, Genevieve Jackson, April Yanez

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 Viking Shop mission is to:
-Develop programs and services that support the learning environment.
-Find innovative ways to increase community awareness of Barstow College through programs and services that develop the Barstow Community College brand.

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

The Viking Shop will be a leading learning support service for Barstow College, pursuing excellence in customer service and innovation.

C. **Describe how mission and vision align with and contribute to the College's Mission and Vision**

The vision and mission statements of the Viking Shop are tied directly to the institutional mission statement in the following ways:
     1. Fostering an innovative learning environment that respects the diversity of individual backgrounds, abilities, and cultures. (BCC Mission)
By developing programs and services that support the learning environment we assist our institution in developing innovative learning. Further, we support diversity in learning by assisting the instructors in providing alternate formats for learning materials that support the diverse learning needs of our students.
     2. Offering programs to prepare students in basic skills, career and technical education, lifelong learning opportunities, and comprehensive lower division courses that meet articulation agreements for student transfer to four-year colleges and universities.
As a learning support service, we work with instructors in various areas to supply textbooks, and other materials which support the classroom. Further, we have general educational materials that support lifelong learning, by being accessible to our community. We offer books on a variety of subjects that support both the classroom and lifelong learning needs of our community.
     3. Promoting student engagement and retention through caring customer service, strong student support services, and campus involvement opportunities.
At the Viking Shop we place customer service as one of our highest priorities. Without our customers, we do not exist. Not only is it a key component of our Vision Statement, further supported by our departmental guidelines. Customer service is stressed above all other areas that our student workers and staff are trained on.
     4. Increasing access to all students by continuing to promote and develop our extensive distance education program.

Besides the physical location of the bookstore on campus, we also maintain a web presence via our website: www.vikingshop.bkstr.com. We ship books to our military and distance learning students who are not able to pick up books at our physical location.

| | |
|---|---|
| DATE: | 10/02/2013 |
| ANNUAL UPDATE #1: | This information remains the same, and we are continuing with the mission and vision as is. |
| 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?

Administrative Unit Functions:

As provided under the most recent adoption of the Higher Education Opportunities Act (HEOA), the bookstore is the primary dissemination point for textbook information on campus. Once textbook information has been submitted by faculty, and reviewed for edition changes and availability by the bookstore staff, the information is made available to the public. This is done via our bookstore website; the online course catalog via a tool created by Follett Higher Education; and by phone or in person by bookstore staff.

Faculty textbook services are available such as:

1.       Assisting faculty with publisher contact information.

2.       Researching publishers for textbook content for a particular course.

3.       Answering questions on institutional guidelines for selecting textbooks and its methodology.

4.       Support for other required materials such as calculators, art supplies, ancillary reading, cosmetology items, etc.

The store offers students, staff, and faculty the option to special order materials as needed.

In order to enhance the college experience, the Viking Shop bookstore offers snacks and sundries. A variety of college spirit items are available to foster organizational pride and support.

In 2011-12 the Viking Shop worked with Financial Aid and other campus constituencies to provide students with the ability to purchase textbooks using their financial aid prior to disbursement. This service enhanced the student's opportunity to purchase books without having to incur an out of pocket expense. It further reduced student spending on credit cards by approximately 30%.

The Viking Shop bookstore supports campus activities such as Lights and Learning, which is a Barstow College Foundation activity. Such involvement not only supports the college event, and supporting organization, but develops exposure and awareness of our department.

Further, the bookstore supports students by offering graduation items, such as caps and gowns for sale.

At graduation it also supports the faculty and administration by maintaining regalia for the administration and full-time faculty as needed. This includes ordering, obtaining dry cleaning and maintaining the condition of the regalia. As well as, assisting faculty and administrators with the presentation of their regalia the day of graduation. Upon completion of the graduation ceremony, the Viking Shop staff collect any regalia and prepare it for future use.

Recipients of Service:

The Viking Shop bookstore services students, faculty, staff, and the community at large.

DATE: 10/02/2013

ANNUAL UPDATE #1: While the intent was to expand the offering of the Financial Aid book voucher to include the mid-term start, it was determined last minute that this would not be the case. Certainly from the bookstore operations perspective, this is a positive option that was made available for students, which benefits both students and the bookstore. We will continue to work with our campus administration to stress the

importance of this going forward.

In 2012-13, we also made changes to the way faculty regalia is handled.  In May we had faculty sign for their regalia, and they assumed responsibility for the cleaning and care of those garments.  The bookstore will only assist with new faculty and administrators who need help obtaining regalia for graduation going forward, and any new temporary full-time faculty, contracted to attend graduation.

| 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.

Quantity of Contacts:
While institutional FTES was reported to the State Chancellor's Office for first period of 2011-2012 school year as 2290.72, the actual number of student contacts for the bookstore is unknown.
However, we do know the following about student contact:
•        During the period from July to December of 2011, we received 144 transactions on our website.  This is down drastically from 267 in the same period in 2010.
•        Sales from July to December of 2011 compared to sales for the same period in 2010 decreased by 42%.
With the sales for this period being down significantly, it appears students are investing in other options for their textbooks.  While the textbook industry as a whole continues to be in flux, this is a significant issue that needs to be investigated further.
In part this was addressed by the implementation of the Financial Aid Module, which enabled students to purchase their books sooner, utilizing their financial aid award.  A total of 379 students took advantage of the new program.  While this helped to decrease the sales loss for January 2012 compared to January 2011, to about 4%, it is currently unknown as to how this compares to our institutional FTES.

Going forward we will look at the following for measurement and assessment:

1.        Monitor sales statistics compared to previous year.
2.        Review and evaluate physical inventory.  Maintain inventory discrepancies between Business Office and Viking Shop (bookstore) below three percent of sales.
3.        Monitor usage of the Financial Aid Credit in the bookstore.  Use statistical information such number of participants and dollars spent by participants to gage program effectiveness.

2) Summarize the results of these measures.

1.        Sales were down

2.       Inventory processes continue to be effective.  Results of the 2011-12 physical inventory discrepancy was less than one percent of sales.

3.       379 students took advantage of the new program in the spring of 2012.  About $80,000 was utilized to get students books for their classes from their financial aid award.

B.  **PROGRESS ON SERVICE AREA/ADMINISTRATIVE UNIT OUTCOMES (SAO/AUO)**

1)  Summarize the progress your unit has made on SAO/AUO measures you have applied since your last program review.

> Again, this is a new concept for the service areas.  Some service areas, such as the bookstore have begun to attend the SLOAC committee meetings.  This will help us to learn more from the instructional areas that currently do SLOs and help us apply them to our service areas. Currently the challenge is to make this concept relatable to a service area.  So often it is related to student learning, that shifting the concept to a service area or unit can be difficult. However, progress is being made.

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.)*

> Currently we are in the process of developing service area outcomes.
> Complete service area outcomes review as part of the program review process.  As our knowledge of this grows, use of this type of assessment may also change.  We will evaluate this as we continue.

**DATE:** 10/02/2013

**ANNUAL UPDATE #1:**

UPDATE 2012-2013:

1.    Sales compared to last year were up 11%.

2.    Inventory discrepancy as a percent of sales, was 1.6%; as a percent of overall inventory 4%.  Still good numbers and within industry standards. This year was an overage in inventory and not a shortage.  This likely happened as a result of POS changes in February.  The software provider has been contacted for clarification.

3.    The bookstore credit continues to be a valuable student service.  The following is a table of the dollars charged and the number of students who took advantage of the credit:

| Term | Amount | Count |
|------|--------|-------|
| Fall '12 | $71,707.85 | 342 |
| Spring '13 | 61,690.77 | 284 |
| Summer '13 | 19,125.38 | 122 |

4.    At the end of the fiscal year we also looked at each department to see if changes made affected the individual department.  So for example we implemented a new supply program, and are working more closely with

campus departments to fill campus supply orders.  We saw an 72% increase in supply sales for the year!  While many departments supported this by ordering through us, the Business Office also worked closely with us to fill orders.  This is the outcome of two offices working together for a greater benefit.

| 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)*

Legislators at the federal and state level have taken up the textbook issue.  Most notably the High Education Opportunities Act revision of 2010 legislated a number of requirements on textbook adoption and disclosure.  In California, AB 2477 from 2002 still provides effective guidance on textbook adoption, and price reduction.  Current state legislation is being implemented that will expand open source textbook availability in our state.

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

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?**

| DATE: | 10/02/2013 |
|---|---|
| ANNUAL UPDATE #1: | While textbook legislation continues to be proposed, evolve and change, the effects of this were minimal during 2012-2013.<br><br>However, the changes in the credit card processing laws and PCI compliance have made things difficult for small retailers.  PCI compliance requires an extensive questionnaire and has to be submitted/renewed yearly.  This can be a very time consuming process.<br><br>Changes in the new health care law, will potentially affect the part-time Bookstore Operations Assistants.  While their positions were intended to be part-time, there were periods during peak seasons where they increased their hours for a |

temporary period of time to accommodate our business.  Under the new law there may be additional requirements for our institution, and thus restrictions or changes on the number of hours they can work.  As much of the law is still being written and in flux, the overall effect on our area remains to be seen.  By the next program review cycle, we hopefully will have a clearer picture of what changes in our area will need to take place to accommodate the change in law.

DATE:

ANNUAL UPDATE #2:

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

A. Strengths

Inventory tracking and reconciliation is good.  The staff both at the Viking Shop and the Business Office work well together to maintain a good inventory.

B. Weaknesses

DATE:

ANNUAL UPDATE #1:

While this area of the revised form did not line up completely with the previous review, the following is an assessment of this section:

Strengths:

Fiscal Integrity-We are serious about the fiscal health of the store.  This is the entire bookstore staff's responsibility.  Evidence of this is in our financial Profit & Loss statement.  For 2012-13 total cash over/short was $26.  Our staff, handled over $600,000 in cash, credit cards and financial aid.  This also ties back to part A of this section.

DATE:

ANNUAL UPDATE #2:

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

A. Opportunities

The Bookstore Credit through Financial Aid has redirected the business back to the bookstore, and increased the service our campus is able to provide students.  Making part of the awarded financial

aid available to the student as a credit in the bookstore assists the student in getting required textbooks earlier and increases their opportunity for success.

In order to further service students, the bookstore credit availability should be expanded. Current process and campus staffing restrictions prohibit expanding the use of the credit any further. The credit issuance and maintenance is a joint effort of the Business Office, Financial Aid and Viking Shop. In order to expand this service, further automation of the process needs to take place for the Business Office to handle the increased workload created.

B. Threats

The Viking Shop's primary source of revenue is from the sale of textbooks. Certainly, as more online retailers have entered the textbook market, and competition has increased, it has created a challenging environment for brick and mortar college stores. Other developments such as textbook rentals, eBooks, and open source material, have further challenged the traditional brick and mortar business model.

Online competition has created the perception that campus bookstores in general are overpriced. While the staff has worked in multiple areas to try to come up with new ways of purchasing books at a lower cost, battling perception can be very difficult. Further campus support for the bookstore, and emphasis on supporting the campus store, was not emphasized or encouraged until the bookstore was becoming unprofitable. While we are turning around the bookstore operation, support for the bookstore can not only be when things are bleak. Campus support for the operation needs to be consistent.

| DATE: | |
|---|---|
| ANNUAL UPDATE #1: | While opportunities offer potential, sometimes they also offer frustration. It appeared expansion of the Financial Aid credit would take place, but it was halted when the fall 2013 schedule was built. This will need to be revisited and discussed in the 2013-14 year. We hope to facilitate dialog on this and report the outcome in our next annual update. <br> Further, to facilitate this, the Business Office will need better reporting out of Banner. <br> The potential revenue from a midterm Financial Aid credit is estimated at about $100,000 combined for fall and spring. |
| 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?

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

| | |
|---|---|
| **DATE:** | |
| **ANNUAL UPDATE #1:** | In 2012-2013, the Viking Shop staff did a week of training for our POS software upgrade that happened in February 2013.<br>We have at least one store staff meeting that includes the student workers.<br>Smaller staff meetings between the Bookstore Manager and Bookstore Operations Assistants occur throughout the year, as needed.<br>The Bookstore Manager provides relevant articles that offer various ideas/training/or industry insights throughout the year. |
| **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.)*

1.       Continue to review and monitor sales, inventory, and other business related indicators.
This type of evaluation is common for business.  However, in tough economic times it becomes constant and vital.  We have implemented a new office supply program aimed at keeping more of our supply business on campus.
2.       Complete program review.
While program review has been common on the instructional side of our institution, it is new for most administrative and student service programs.  While the bookstore did its first attempt at program review in early 2012, this is a new process, by which we are still learning.  With the model having changed slightly, in an effort for standardization, we are reviewing our earlier program review and complying with the new model.  This evaluation and process is being completed and reviewed.
3.       Work on PCI Compliance.
PCI compliance as mandated by most credit card processors was achieved in April/May of 2012.  We worked with our POS provider and went from software based processing to more of a gateway processing model, which involves a monthly service fee.
4.       Under the direction of the Vice President of Administrative Services, work to develop a program for selling surplus equipment online.
This project has been slow.  The change in M&O Directors has slowed progress, as well as getting responsible parties together to complete necessary paperwork and ensure any board policy changes necessary, have been addressed.  We will continue to work on this program.  It is a potential additional revenue source for the bookstore.
5.       Work on developing operations/procedures manuals for the bookstore.
Limited staffing the bookstore makes this a difficult task.  We had one staff person vacate their position.  Once the new person is acclimated to their position, we will revisit this important project.

| | |
|---|---|
| **DATE:** | 10/02/2013 |

| ANNUAL UPDATE #1: | 1. Some of this was already discussed in #3 Data portion of the program review. The supply program increase sales in the supply department by 72%. This was an outstanding effort by the Business Office and campus community to redirect some of the supply ordering back to the bookstore.<br><br>Other areas with increases in sales were: food, graduation, health & beauty, and new textbooks<br><br>One area that we will be evaluating our offerings in is Gift Items. This year there was a 51% decrease in sales for this area. This is likely partially attributed to the economic climate and overall reductions in spending in household disposable income. In this area we will both evaluate our offerings as well as economic factors to determine how to proceed with this department.<br><br>Other areas that will be reviewed for their decrease in sales are: used textbooks, and book bags/backpacks.<br>2. A lot of work has gone into the program review process. We continue to consider evaluation, and assessment. This year the institution lost the Institutional Researcher toward the end of the year. So while there are things we would like to build for assessment, much of that was pushed out further by the vacancy in this position. We hope to better report on our progress in this area next cycle.<br>3. PCI compliance is on-going. Renewal is yearly, and is currently up to date.<br>4. We piloted a test pallet of computers for auction, in the spring of 2013. Having a better idea of how the process will work we hope to build a more successful cycle in the coming year.<br>5. This is still in the early stages. The only progress was that I obtained an example from another textbook wholesale company with their own bookstores that could be used to give guidance to the process. |
| 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 (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 BCC STRATEGIC PRIORITIES (click link for list of Strategic Priorities) | OBJECTIVE | ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE | OUTCOMES, MEASURES, and ASSESSMENT |
| #1 | Work on Service Area Outcomes for the Bookstore | *List all that apply:* *-Provide students a successful college learning experience.* *-Promote and support student engagement* *-Attract, retain, and develop excellent employees* *-Strengthen college planning and informed decision making* | #1 Develop measureable outcomes by which to assess departmental/program progress | Work with staff and students to identify outcomes to be measured. Develop any mechanisms necessary for measurement, such as surveys. | |
| | | | #2 Develop systems that assist in guiding business objectives and goals/Make it meaningful | Use program review to help identify areas that should be looked at. What are current areas of measurement and do they tell us what we need to know? | |
| | | | #3 Identify strengths & weaknesses, as well as opportunities | Possible surveys; Friday meetings with staff; | |
| | *Additional Information:* | | | | |
| | DATE: 10/02/2013 | ANNUAL UPDATE #1: | 1. In progress. While we are looking at some basic measures, we want to expand our measurements and assessment. 2. As previously mentioned there are some things we want to look at, and when the new Institutional Researcher has started we will revisit some of those things, such as customer satisfaction surveys, etc. 3. While the new Program Review form/process has incorporated a SWOT analysis, and facilitates some thoughtful reflection, I am looking for ways we build this into our day to day operation. We are continuing to work on this. We do some Friday meetings, but in 2013-14, I want to have more purposeful dialog on some of these issues. | | |
| | DATE: | ANNUAL UPDATE #2: | | | |
| #2 | Work on Developing Operating Manuals for the Bookstore | *List all that apply:* *-Attract, retain, and develop excellent employees* | #1 Develop manuals for employee reference and training. | Research possible templates to assist in process. Work with staff and obtain input on items/processes to document. | |

| | GOAL | ALIGNMENT WITH BCC STRATEGIC PRIORITIES (click link for list of Strategic Priorities) | OBJECTIVE | ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE | OUTCOMES, MEASURES, and ASSESSMENT |
|---|---|---|---|---|---|
| | | | | | |
| | | | #2 Give clarity to processes | Document processes. | |
| | | | #3 Enhance current processes and applications | Review of processes gives us an opportunity to clarify and revise. Operational evolution. | |
| | *Additional Information:* | | | | |
| | DATE: 10/02/2013 | ANNUAL UPDATE #1: | While I did get a template, we have not started on this process. We plan to work on this in 2013-14. | | |
| | DATE: | ANNUAL UPDATE #2: | | | |
| #3 | Continue to monitor sales, inventory and other business indicators. | *List all that apply:* *-Attract, retain, and develop excellent employees* *-Strengthen college planning and informed decision making* | #1 Identify Opportunities | Discuss. Possible survey. | |
| | | | #2 Identify Challenges | Discuss. Possible survey. | |
| | | | #3 Review and assess opportunities and challenges. Decide how to embrace or eliminate. | Use results for assessment. Make changes accordingly. Consider industry challenges | |
| | *Additional Information:* | | | | |
| | DATE: 10/02/2013 | ANNUAL UPDATE #1: | While we monitor sales, and look at departments, there are other business indicators that we could be looking at and utilizing to increase the effectiveness of our business. I did have some dialog with Virgil, our Vice President of Administrative Services about some of these measures, and how to better utilize them in 2013-14. | | |
| | DATE: | ANNUAL UPDATE #2: | | | |
| #4 | Address Staffing Issues (Added 10/02/2013) | *List all that apply:* *-Attract, retain, and develop excellent employees* | #1Monitor Changes in law that affect staffing | Work with Human Resources and VP to access and develop actions to maintain adequate staffing. | |
| | | | #2 | | |

| | | ACTION PLAN | | | |
|---|---|---|---|---|---|
| | GOAL | **ALIGNMENT WITH**<br>**BCC STRATEGIC PRIORITIES**<br>(click link for list of Strategic Priorities) | OBJECTIVE | ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE | OUTCOMES, MEASURES, and ASSESSMENT |
| | | | #3 | | |
| | *Additional Information:* | | | | |
| | DATE: 10/02/2013 | ANNUAL UPDATE #1: | As mentioned in other areas of this review, there may be staffing issues to address. While the changes in law, and of current concern, the Healthcare law, changes in staffing may need to occur. | | |
| | DATE: | ANNUAL UPDATE #2: | | | |
| **#5** | | *List all that apply:* | #1 | | |
| | | | #2 | | |
| | | | #3 | | |
| | *Additional Information:* | | | | |
| | DATE: | ANNUAL UPDATE #1: | | | |
| | DATE: | ANNUAL UPDATE #2: | | | |
| **#6** | | *List all that apply:* | #1 | | |
| | | | #2 | | |
| | | | #3 | | |
| | *Additional Information:* | | | | |
| | DATE: | ANNUAL UPDATE #1: | | | |
| | DATE: | ANNUAL UPDATE #2: | | | |

## 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 |
|---|---|---|---|---|---|
| 4 | 1 | Human Resource/Staffing | *unknown | Yes | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

ANNUAL UPDATE #1:                            DATE:

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

ANNUAL UPDATE #2:                            DATE:

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