



In Service Day

August 13, 2010


Waves of Change

Welcome and Introductions

Gloria Harrison

- New Faculty Member:
 - Sam Truong, Anatomy and Physiology
- Organizational Changes
- Additional Resources
 - Santos Manuel Student Success Partnership
 - Submission of new Title V grant
 - Foundation Activities
- Enrollment and Capacity
- Navigator Contents

Waves of Change

An aerial photograph of a coastline, showing waves crashing against a rocky shore. The water is a deep blue, and the rocks are a dark, jagged mass. The sky is a pale, hazy blue.

Office of Research & Planning (ORP)

Presented by Keith Wurtz, Director of
Research and Planning

In Service Day, August 13th, 2010

Changes to the ORP

- Michelle Riggs has been re-classed as a Research Assistant
- Instructional Assessment Specialist, Dr. Gary Williams, and the Web Developer, Kristi Simonson are now part of the ORP

Waves of Change

Research Requests

- Received 126 research requests and have completed 79% of those requests
- Some of the Projects Completed
 - Prerequisite Validation study of EMS-020
 - Educational Master Plan Research
 - Planning and Program Review Research
 - Relationship between Counseling, Orientation, and Retention, Success, and Persistence
- Some Current Projects
 - Learning Communities
 - Reading Mentors
 - ORP Web Page

Research Calendar Highlights

- August
 - Update the Educational Master Plan
 - Update PPR and Annual Plan Data
 - ARCC Self-Assessment Research
- September
 - Did you Know? – First of every month starting in September
 - Professional Development Survey
 - ERIS/EIS training
 - Employee Climate Survey (Accreditation)
 - Perkin's (VTEA) survey
 - Analysis of the CCSSE results
 - PPR Ad hoc requests
- October
 - IPEDS (Federally Mandated)



District Plans and Processes

Bruce Baron



Educational Master Plan and Planning and Program Review

Rebecca Warren-Marlatt

Integrated Planning and Self-Evaluation



The Educational Master Plan

Process, Product, Progress

Process

- Committee: Broad Representation
- Weekly meetings
- Rigorous Dialogue
- Campus-wide input and feedback

Waves of Change

Product: The Educational Master Plan

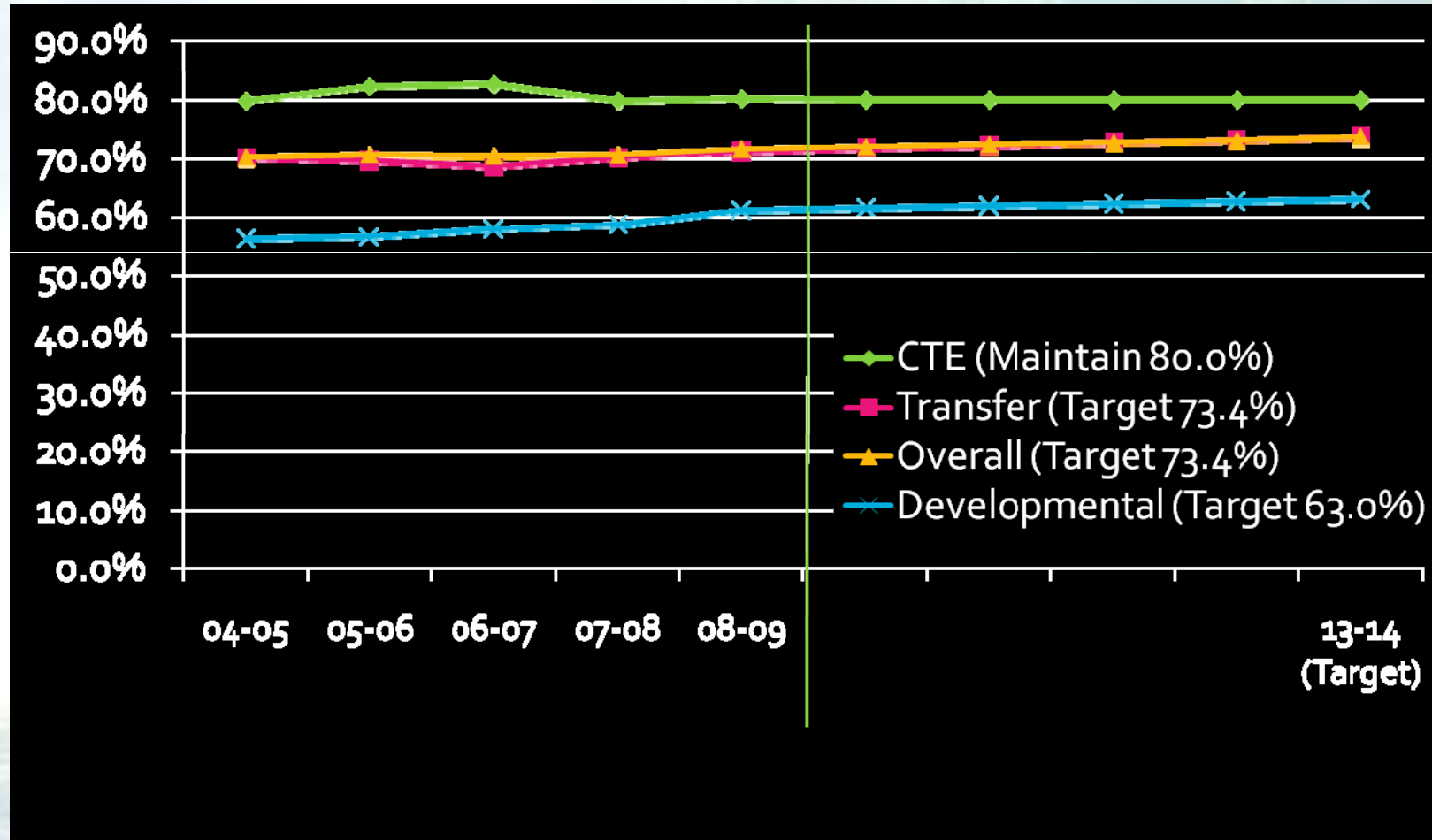
- Long-range (up to 3 years)
- Evidence-based
- Integrated with
 - Other plans
 - College mission and vision
 - District Strategic Plan
- Annual review and revision

Waves of Change

Quantitative Effectiveness Indicators

1. Success Rate
2. Retention Rate
3. Fall to Fall Persistence Rate
4. Degrees and Certificates
5. Transfer Rate
6. Transfer Readiness Rate
7. Productivity (WSCH/FTEF Ratio)
8. Improvement in SLO/SAO Process

For Instance...QEI-1, Success Rate



Strategic Directions

1. Student Success and Access
2. Inclusiveness
3. Best Practices for Teaching and Learning
4. Enrollment Management
5. Community Value
6. Effective, Efficient, and Transparent Processes
7. Organizational Development
8. Effective Resource Use and Development

Waves of Change

Each Strategic Direction Contains

- Goal(s)
 - Objective(s)
 - Related Plans
 - Suggested Actions
 - Timeline/Deadline
 - Point Person
 - Measurements of Progress

Waves of Change

A large, powerful ocean wave is shown crashing, with white foam and deep blue water. The wave is the central focus of the image, with its crest breaking into a massive wall of water. The sky is a pale, hazy blue, and the overall scene conveys a sense of immense natural power and scale.

For instance...

Strategic Direction 1: Student Access and Success

Goal 1.1: Support, guide, and empower every student to achieve his or her goals.

Objective	1.1.1: Develop and expand alternative access to programs and services.
Reference/Referral	<ul style="list-style-type: none"> • Distributed Education Plan/Educational Technology Committee • Technology Plan/Technology Planning Committee
Suggested Actions	<ul style="list-style-type: none"> • Monitor number of classes, orientations, tutoring sessions offered in alternative modes. • Expand online programs and student support services. • Evaluate the effectiveness of alternative modes. • Implement improvements based on results.
Tentative Timeline/Deadline for Objective	Spring 2011
Point Person or Group for Objective	Vice President, Instruction
Measurements of Progress	<ul style="list-style-type: none"> • Number of classes and tutoring sessions using alternative modes based in part on Schedule of Classes, Fall 2011 compared to Fall 2010 • Student performance in applicable classes • Surveys of instructors and students in Distributed Education • Online course enrollments

Progress

- Status of objectives will be monitored and reported
- QEI's monitored
- EMP to be updated annually
- Inputs from PPR, existing reports incorporated

Waves of Change



Planning and Program Review

Program Improvement and
Integrated Planning

Last Year's Participants

1. Admissions and Records
2. American Sign Language
3. Anthropology
4. Art
5. Chemistry
6. College Life
7. DSPS
8. Earth Science
9. Economics
10. EOPS
11. Financial Aid
12. Foreign Language
13. Health/PE
14. History
15. Library
16. Mathematics
17. Matriculation
18. Music
19. Philosophy/Religious Studies
20. Physics
21. Political Science
22. Psychology
23. Sociology
24. Speech
25. Student Life
26. Theatre Arts

Last Year's Accomplishments

- Draft Handbook
- 26 participants in Program Review
- All other units participated in Planning
- Committee met with all but one unit
- All unit objectives were prioritized
- Fiscal decisions based on college goals and objectives
- Planning priorities shared with campus
- Improvements in process

Waves of Change

Feedback from Units to PPR

- Timelines were clear
- Process was clear
- Having managers involved was useful
- The PPR process was collaborative within units

Feedback from PPR to Units

- Program Effectiveness
- Document Quality
- Summary/suggestions
- Categories:
 - Exemplary Programs
 - Strong Programs
 - Healthy Programs with Specific Concerns
 - Distressed Programs

Waves of Change

One Cycle Completed

- Weekly meetings
- Full review of 26 unit PPR's
- Unit-level objectives and resource requests prioritized by division and then area
- PPR developed a consolidated list of institution-wide priorities and their resources
- Reviewed and adopted, with minor changes, by President's Cabinet

This Year

- Objectives with Resources will be pursued as funds become available
- No-cost/low-cost objectives will be pursued
- Programs with identified weaknesses will be monitored and supported

Waves of Change

Improvements

- Training for All Faculty
- Minutes, Past documents, Recommendations on Blackboard
- Improved forms, rubrics, and handbook
- Online PPR forms and rubrics

Waves of Change

2010-2011 Participants

1. Office of Research & Planning
2. Child Care Center
3. Child Development and Education
4. Computer Information Systems
5. Business/Accounting/Marketing
6. Allied Health
7. Radiological Technology
8. Fire Technology
9. Fire Academy
10. Emergency Medical Technology
11. Paramedics
12. Public Safety and Services
13. Health and Wellness Center
14. Student Success
15. Counseling



CHC Budget Update

Charlie Ng

Crafton Hills College Budget

District Resource Allocation Model

- Revenue from the State, COLA, Part-time Faculty, Lottery Funds, Interest Income, Other Campus Revenue – **\$23,114,179**
- Assessment from District Office, District-wide costs, KVCR, SERP, and PDC – **\$4,765,975**
- Net Operating Budget Allocated – **\$18,348,204**

Crafton Hills College Budget

Development Budget Expenditures

<u>Accounts</u>	<u>Actual</u> 2009-10	<u>Budget</u> 2010-11	<u>Variance</u>
Certificated Salaries	\$9,311,275	\$9,207,842	\$103,433
Classified Salaries	\$3,923,321	\$4,020,458	-\$97,137
Benefits	\$3,135,955	\$3,414,967	-\$279,012
Books & Supplies	\$196,235	\$240,910	-\$44,675
Services, Other Exp.	\$1,229,202	\$1,796,149	-\$566,947
Capital Outlay	\$30,468	\$43,757	-\$13,289
Other Outgoing	\$136,785	\$0	\$136,785
Total	\$17,963,241	\$18,724,083	-\$760,842

Crafton Hills College Budget

Replacement of Vacant Positions

- Instructor, Anatomy and Physiology (Filled)
- Instructor, Computer Information Systems (Spring)
- Custodian (In Recruitment)
- Administrative Secretary, Career Technical Education (Filled)
- Dean of Instruction (Spring)
- Lab Tech, Chemistry (In Recruitment)
- Lab Tech, Physics (Part-time, In Recruitment)
- Admissions and Records Coordinator (Filled)
- Maintenance and Grounds Supervisor (Filled)
- Instructor, Replace Speech with English (Filled)

Crafton Hills College Budget

Positions In Budget But On Hold

- Admissions and Records Specialist
- Faculty, Math (On Leave)

Crafton Hills College Budget

Positions Not Replaced

- Instructor, History
- Account Clerk II
- Lead Maintenance Technician
- Clerical Assistant I, Admissions and Records

Crafton Hills College Budget

Revenues/Expenditures Included in Development Budget

- Revenue for Pool from the City of Yucaipa and Yucaipa-Calimesa Joint Unified School District
- Increased Utilities for the LRC and the Pool
- Wage and Benefit Adjustments to Balance Restricted Budgets
- Step and Column Increases
- Moving Various Positions and Expenses To and From Categorical Programs (Title V, President's Office, Matriculation, Transfer, Student Health Center, DSPS, and Counseling, and Parking)
- New Copier/Printer Services Contract

Crafton Hills College Budget

Anticipated/Potential Expenditures not in Development Budget

- Pool Operator – \$30,000
- Custodian – \$50,000
- Director of Facilities - \$100,000
- Vacation Payouts from SERP - \$53,000

Crafton Hills College Budget

District Allocation	\$18,348,204
<u>Projected Expenses</u>	<u>\$18,957,083</u>
Net	-\$608,879

- Potential Additional Revenue Above Development Budget Assumptions
 - COLA -.38% is not incorporated into State Budget – \$84,296
 - Growth 2.21% is incorporated into State Budget – \$490,248
- What's Next?
 - Monitor budget expenses throughout the year
 - Develop a plan to structurally balance the budget for 2011-12



Construction and Safety Updates

Mike Strong

CONSTRUCTION UPDATE & IMPLEMENTATION OF THE MASTER PLAN:

MEASURE P & MEASURE M CAPITAL IMPROVEMENT PROGRAM

Projects Under Construction:

- CHC Infrastructure
- CHC Aquatic Center (CRF)
- CHC Learning Resource Center

Waves of Change

Our

Changing

Campus

CraftonHills
COLLEGE

CraftonHills
COLLEGE

**WHAT DIRECTION ARE WE
HEADED NEXT?**

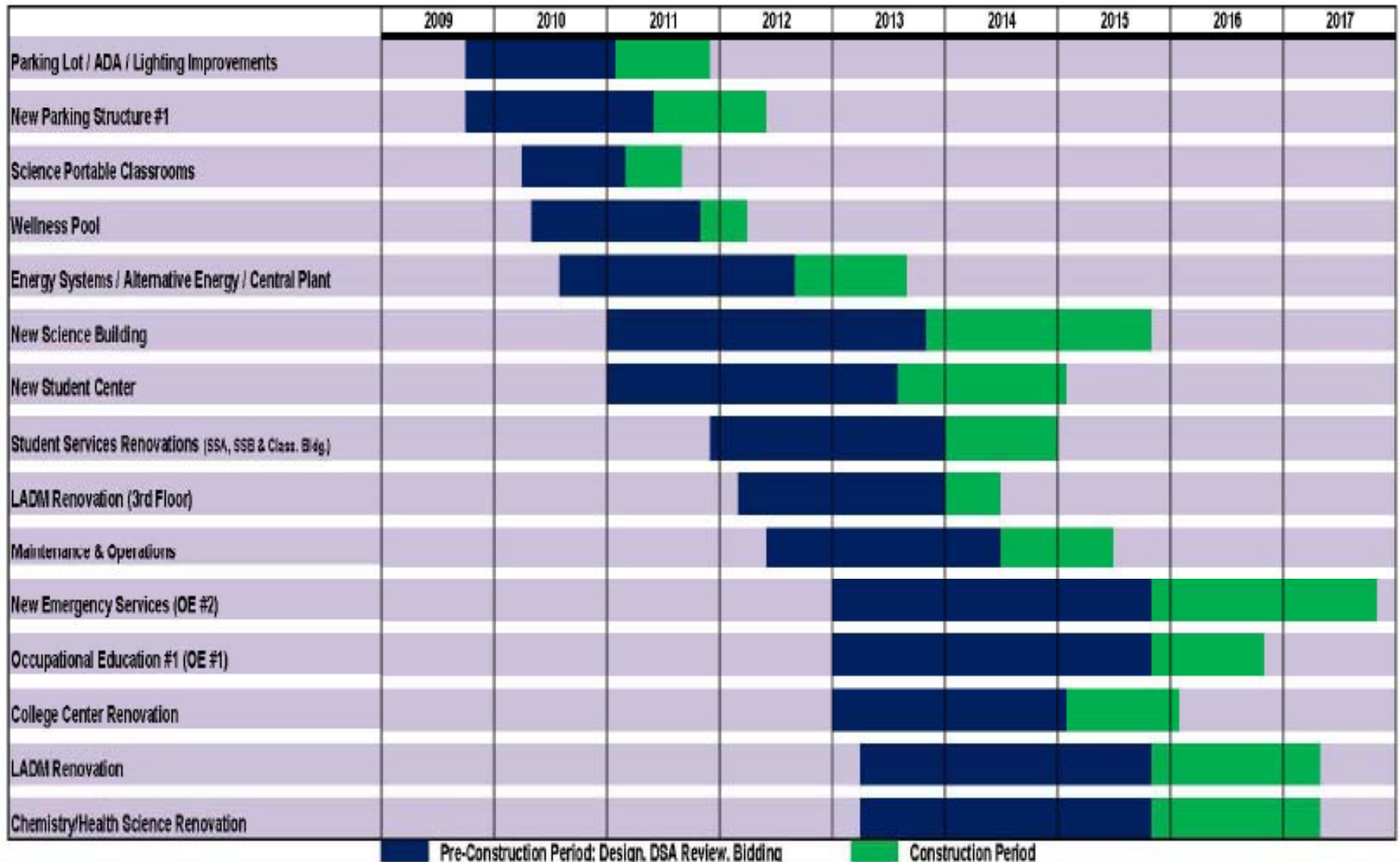
CraftonHills
COLLEGE

CraftonHills
COLLEGE



CHC FACILITIES MASTER PLAN

Program Schedule – CHC



Measure M Bond Program

Measure M Bond Funded Projects— Crafton Hills College

1. Campuswide Site Lighting, ADA, Parking Lot Upgrades	\$ 13,900,000
2. Parking Structure #1	30,600,000
3. Science Portables/Swing Space	3,700,000
4. Wellness Pool	2,500,000
5. Energy/Central Plant	4,200,000
6. New Science Building	34,200,000
7. Chemistry Renovation ¹	18,700,000
8. Lab/Admin Renovation (3 rd floor)	1,600,000
9. Lab/Admin Renovations	36,800,000
10. New Student Center	30,300,000
11. College Center Renovations	7,700,000
12. Student Services Renovations	14,500,000
13. Maintenance and Operations	4,400,000
14. New Emergency Services ¹	42,600,000
15. Occupational Education #1 Renovation	9,600,000
Total	\$255,300,000

¹ State funding to be requested, but is not required for project.

Project list to be updated annually based upon most current information.

Crafton Hills College



Q&A

Safety...Where do I go to find information?

The screenshot shows a Windows Internet Explorer browser window displaying the SBCCD website. The address bar shows the URL: http://www.sbccd.cc.ca.us/District_Faculty_Staff_Information-Forms/Environmental_Health_and_Safety/General_Information.aspx. The page features a navigation menu on the left with the following items: Environmental, Health, and Safety; General Information (highlighted); Safety Programs; Safety Training; Safety Committees; Forms; Environmental Management; and Safety Newsletter. The main content area is titled "General Information" and lists the following links: Contact Us; Frequently Asked Questions; Faculty Responsibilities for Student Health; Safety Policies; Emergency Preparedness; and Material Safety Data Sheet (MSDS). The page also includes a search bar, a date stamp "Tuesday, August 10, 2010", and a footer with contact information for the San Bernardino Community College District.

➡ SBCCD website

➡ District Faculty & Staff Information/Forms

➡ Environmental Health & Safety

Waves of Change



Accreditation Update

Cheryl Marshall

Accreditation Update

Cheryl Marshall

- Progress During 2009-2010
 - SLOs ✓
 - Course SLOs from 53% to 74%
 - Assessment from 16% to 31%
 - Improvements up to 20%
 - Program Review ✓
 - Prioritization of goals
 - Connection to resource allocation
 - Cycle completion
 - Continuous improvement of process
 - Educational Master Plan ✓

Accreditation Update

- Progress
 - Participation, Communication, Transparency ✓
 - Crafton Council
 - President's Letter
 - Classified and Student participation on committees
 - Data availability and reliability ✓
 - District Progress ✓
 - Resource Allocation Model
 - Program Review
 - Strategic Plan
 - In progress - HR Plan

Accreditation – Next Steps

- Complete Follow-Up Report
 - Review and Discussions
 - Add examples of cycle completions
 - Finish evidence files
- Team Visit – Late October
- Visit Commission – Early January
- Commission Decision – February

Possible Outcomes in February

The *Unpublished* Story of the 2 Year Rule

- Full reaffirmation
- Move from probation to warning
- Continue on probation
- Move from probation to show cause
- Termination of accreditation

Accreditation – The Future

SUSTAINABILITY



Waves of Change

Senate Reports

- Student Senate – Kaylee Hrisoulas
- Classified Senate – Karen Peterson
- Academic Senate – Scott Rippey

Waves of Change



Announcements



Waves of Change

Up Next

- Short Break
- Planning and Program Review Training for all managers and faculty
- Lunch
- Workshops
- Division Meetings

Waves of Change