CRAFTON HILLS COLLEGE

MEMORANDUM

TO: Planning and Program Review Committee

FROM: Gloria M. Harrison, President

DATE: May 9, 2011

SUBJECT: **PLANNING PRIORITIES 2011-12**

This is to acknowledge receipt of the planning priorities as determined by the Planning and Program Review Committee. We thank the committee for its diligence and hard work. The description of process and criteria for decision-making is clear. The planning priority list was revised by the President's Cabinet on April 22, 2011, and presented to the Crafton Council on May 3, 2011.

The changes made by President's Cabinet are:

- Assessment (Instruction) was moved from priority 38 to 1
- Assessment (President) was moved from priority 49 to 1
- Assessment (President) was moved from priority 54 to 1
- Assessment (Student Services) was moved from priority 77 to 1
- Program Review and Planning for all areas was moved from priority 51 to 2

The priorities are basically in the same order as the recommendations from the Committee. All assessment related to SLOs and SAOs were placed on priority 1 status because of the necessary campus-wide push for meeting the accreditation requirement by 2012. Program Review and Planning are now priority 2 because it requires full participation for program sustainability.

Depending on funding, every effort will be made to follow the priorities. Some items may be lower on the list but may be funded because of specialized funding streams.

Our next step is to publicly report by sending the amended document to the entire campus community.

Again, thank you for your fine work.

To: Gloria Macias Harrison, President, Crafton Hills College

From: Planning & Program Review Committee

Subject: Planning and Program Review 2010-2011; Summary of Program Health and Effectiveness

Attachments: Program Health/Document Quality, Instruction 2010-2011; Program Effectiveness/Document Quality, Non-Instructional Programs, 2010-2011

Sixteen programs were scheduled to complete the program review cycle during the 2010-2011 academic year. Of these, fourteen were reviewed. The committee reviewed all documents submitted, met with representatives, and provided written feedback to each unit. In addition, the plans of the five programs designated as "Distressed" in last year's full program review were examined and the committee met with faculty and the dean of each unit. This summary is provided as an overview of program health and effectiveness for your consideration. Using group consensus as a decision-making model and the rubrics published in the PPR Handbook as an evaluative guide, the committee assessed each unit on two broad factors: 1) document quality, and 2) program effectiveness or health. The attached tables provide a summary of each program's document quality and health/effectiveness.

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Program Review Results and Recommendations

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Based on the Committee's assessment of the program reviews, four categories were identified and programs placed within each.

<u>**Exemplary Programs**</u>

- **Child Development/Education**. The document submitted was thorough and reflective, showing strong internal and external partnerships.
- **Office of Research and Planning**. Although it is an area that has undergone significant staffing and organizational change in the last year, the unit's productivity and assessment is exemplary.
- **Child Development Center**. Overall, the program review was very well done and the committee commends the Center for its programs and services, for the measurement that is taking place, and for the subsequent improvements made based on measurement.

- **Computer Information Systems**. The unit provided a thoughtful and thorough description of the program and detailed analysis of both qualitative and quantitative information, thereby serving as a true tool for analysis and forecasting and as a model for the campus.

Strong Programs. These programs meet or exceed rubric standards on the majority of measures and provided exceptional program review documents.

- **Fire Academy**
- **Paramedics**

Healthy Programs with Specific Concerns. These programs are healthy but require management guidance in specific areas.

- **Counseling**
- **Emergency Medical Technology**
- **Health and Wellness Center**
- **Philosophy and Religious Studies**
- **Student Success**

Distressed Programs. The documents submitted did not meet rubric standards on a significant number of measures and/or the documents were such that the committee could not fairly evaluate the units. The units' annual plans will be closely reviewed by the committee next year. Senior Management will assist these units in addressing specific concerns by identifying the steps needed for improvement.

- **Business/Marketing/Accounting**
- **Respiratory Therapy**

Evaluation of Plans of Programs Identified as Distressed in 2009-2010.

Removed from Distressed Status. The committee completed a review of the planning documents submitted by the five programs identified as distressed in last year's Program Review cycle. The following units have been removed from "Distressed" status.

- **Anthropology (annual plan)**
- **DSPS (annual plan)**
- **Philosophy and Religious Studies (program review)**

Continued on Distressed Status. The following programs have been continued for another year on "Distressed" status, and will require intervention by senior-level management.

- **Library (second year as Distressed)**
- **Physics/Astronomy (second year as Distressed)**

- **Psychology (third year as Distressed)**

Committee Feedback to Units

Below is a synopsis of the feedback provided to each instructional and non-instructional unit that participated in Program Review during the 2010-2011 Program Review cycle.

Non-Instructional Program Summaries

Child Development Center. The program review was thorough, comprehensive, and well-written. The program review clearly reveals the alignment of the Center and College missions and visions. Overall, the program review was very well done and the committee commends the Center for its programs and services, for the measurement that is taking place, and for the subsequent improvements made based on measurement.

Counseling. The unit's program review has dramatically improved over the prior document. The committee commends Counseling for its work on the document. The program review shows great progress on the use of data and measuring effectiveness. The committee also commends the unit for taking action to mitigate the effects of severe budget cuts and for its partnerships across campus. The unit may consider revising its vision and goals to reflect the future of counseling and the steps needed to get there.

Health and Wellness. The documents submitted for Program Review are evidence of the amount of time and energy that was dedicated to the preparation. The committee applauds all involved. The program value is evident in this document and the college as a whole and its students are very fortunate to benefit from the commitment of the unit to serving our campus community. Being an area that has been impacted by the current financial climate, the unit has worked to maintain services and to increase its visibility on campus.

Office of Research and Planning. The documents submitted for Program Review were comprehensive and clear with ample supporting data. Although it is an area that has undergone significant staffing and organizational change in the last year, the unit's productivity and assessment is exemplary. In a short time, the unit has effectively infused data into all aspects

of program evaluation and has contributed to an evidence-based culture at CHC. The unit has provided ample training as well as support to the entire campus on data-driven decision-making and how to measure success and effectiveness.

Student Success. The program review was complete and shows very good alignment with the college mission and goals. The committee commends the unit on its internal and external partnerships. Committee members have concerns regarding this unit being a stand-alone program. This one-person unit could be subsumed within another program until additional staff members can be funded. The Vice President and Dean should clarify the unit's vision and purpose and how it best fits within the existing Student Services structure.

Instructional Program Summaries

Business/Accounting. The document submitted illustrates the genuine care that the faculty member feels for his students, and presents a comprehensive analysis of demographics as well as innovations in terms of club activities.   The unit needs to clarify its vision, and develop its goals and objectives. The unit's plan should include a strategy to address the targeting of underserved populations in the discipline.

Child Development/Education. The document submitted was outstanding as well as very thorough and reflective. The evidence provided shows strong internal and external partnerships that reflect the program's connection with the community. The program also has been diligent in arranging schedules to facilitate student completion of the program and has structured a curriculum that is truly needs-based. The unit discusses their role as both career-technical and academic.

Computer Information Systems. The document submitted is exemplary in nature and reflects the time, focus and energy that went into its creation. The document provides a thoughtful and thorough description of the program, thereby serving as a true tool for analysis and forecasting. The committee appreciates the detailed analysis that was presented in the document and feels that this should serve as a model for the campus.

Emergency Medical Technology- Basic. The retention and productivity of the program is commendable and the partnerships (both internal and external) are exemplary. The unit also has an acute awareness of their student population and their needs. The unit is commended for innovative and unique student retention and engagement strategies, as well as its internal partnerships.

Fire Academy. The Fire Academy appears to be a healthy program that actively seeks to meet student needs. The committee commends the unit for its innovation in implementing new

curriculum that better prepares students for employment. The progress on SLO assessment is exceptional and we appreciate the use of results in amending course content and teaching methods. The unit would benefit from working with the new grants manager to identify outside funding sources for needed equipment and facilities.

Fire Technology. Document not submitted: Placed on 2011-12 PPR Cycle and excluded from objective prioritization and eligibility for additional resources in 2011-2012.

Paramedics. The document submitted was thorough and well-written. The document was exemplary in its use of data and contains a fine level of reflection. Despite internal and funding issues, the document serves as evidence that the unit is working to "stay in front of issues" by using data and the development of structural processes to create a more proactive system of program management.

Philosophy/Religious Studies. The committee commends the unit for making improvements to its program review document and for continuing progress on SLO assessment. The unit's overall health is hampered by the lack of a clear vision for the program and reflection on how to achieve that vision. The committee recommends that the unit defines the program's future in terms of effectiveness measures and SLO results. In short, the committee wants the unit to see itself as a program, to define a clear vision, and to set goals and measures.

Public Safety. Placed on 2011-2012 PPR cycle. The committee recognizes that the document submitted regarding the Public Safety 127/Psych 127 course is well written and thorough. The curriculum clearly fills a need and is supported by external advisory groups. However, after careful consideration, the committee agreed that a single course does not constitute a program. Because the document did not address the program in its entirety, the committee agreed to place Public Safety on the Planning and Program Review schedule for a full Program Review next year.

Radiologic Technology. Document not submitted: Placed on 2011-2012 PPR cycle and excluded from objective prioritization and eligibility for additional resources in 2011-2012.

Respiratory Care. Though Respiratory Care has a reputation as a healthy Program, it was difficult to determine program health from the submitted document. The next planning document needs a more in-depth analysis. The committee commends the program on its progress on SLO assessment and its high productivity, retention, and success. It appears there is good job placement for students.

Instruction Programs
Program Health Document Quality 2010 - 2011

Program	Cycle	1. SLOs	2. Curr	3. Mat	4. Ret	5. Succ	6. FT/PT	7. WSCH / FTEF	8. Fill Rate	9. Align	10. Goals	11. Object	DQ1 Met	DQ2 Met	DQ3 Met	DQ4 Met	DQ5 Met	DQ6 Met	DQ7 Met	DQ8 Met	DQ9 Met	DQ10/ 11 Met	DQ12 Met
BUS/ACCTG/MARK	20102011	2.0	2.0	3.0	1.0	1.0	1.0	1.0	3.0	2.0	1.0	1.0	1	1	1	1	1	1	1	1	1	0	1
CDE	20102011	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0	3.0	3.0	2.0	1	1	1	1	1	1	1	1	1	1	1
CIS	20102011	3.0	3.0	3.0	3.0	3.0	1.0	3.0	3.0	3.0	3.0	3.0	1	1	1	1	1	1	1	1	1	1	1
EMT/EMS	20102011	3.0	3.0	1.0	3.0	3.0	1.0	3.0	3.0	3.0	2.0	2.0	1	1	1	1	1	1	1	0	0	0	0
Fire Academy	20102011	3.0	3.0	3.0	3.0	3.0	3.0	1.0		3.0	2.0	2.0	1	1	1	1	1	1	1	0	1	0	1
Paramedics	20102011	2.0	3.0	1.0	3.0	3.0	3.0	1.5	2.0	3.0	3.0	2.0	1	1	1	1	1	1	1	1	1	1	1
PARS	20102011	2.0	3.0	1.0	2.0	2.0	2.0	1.0	3.0	2.0	2.0	3.0	1	1	1	1	0	1	1	0	1	1	1
Respiratory	20102011	3.0	3.0	1.0	3.0	3.0	0.0	1.0	3.0	3.0	1.0	1.0	1	1	1	0	0	1	1	1	0	0	1

Program Health Rubrics

1. SLOs - 6.a.i. Student Learning Outcomes (SLOs) - 3 = SLOs have been defined, assessed, and evaluated, and have consistently been used to inform instruction, 2 = SLO cycle is only partially complete, or the outcomes process has not been consistently used to inform instruction, 1 = SLOs have not yet been assessed

2. Curr - 6.a.ii. Needs-Based Curriculum - 3 = Curriculum is up-to-date and demonstrably needs-based (e.g.: survey, environmental scan, articulation agreement, etc.), 2 = Curriculum is up-to-date and not demonstrably needs-based, 1 = Curriculum is not up-to-date and there is no evidence showing that it is needs-based

3. Matrix - 6.a.iii. Scheduling Matrix - 3 =Unit has developed a three-year matrix of courses offered in each term, and matrix is revised as needed, 1 = Unit does not have a matrix of course offerings

4. Ret - 6.a.iv. Course Retention Rate - 3 = Unit has set a sound target and has either met the target or made significant progress towards meeting the target, 2 = Unit has set a sound target, but has neither declined or made significant progress, 1 = Unit has not set a sound target and/or has declined

5. Succ - 6.a.v. Course Success Rate - 3 = Unit has set a sound target and has either met the target or made significant progress towards meeting the target, 2 = Unit has set a sound target, but has neither declined nor made significant progress, 1 = Unit has not set a sound target and/or has declined

6. FT/PT - 6.a.vi. Full-Time/Part-Time Faculty Ratio - 3 = Full-time faculty load (FTEF) ratio is 75% or higher, 2 =Full-time faculty load (FTEF) ratio is 62 – 74.9%, 1 = Full-time faculty load (FTEF) ratio is less than 62%

7. WSCH/FTEF - 6.a.vii. WSCH/FTEF Ratio - 3 = Unit has set a sound target and has either met the target or made significant progress towards meeting the target, 2 = Unit has set a sound target, but has neither declined nor made significant progress, 1 = Unit has not set a sound target and/or has declined

8. Fill Rate - 6.a.viii. Fill Rate - 3 = The number of enrollments at Census divided by the cap is 80% or higher, 2 = The number of enrollments at Census divided by the cap is 70-79.9%, 1 = The number of enrollments at Census divided by the cap is less than 70%

9. Align - 6.a.ix. Alignment with CHC Mission, Vision, and Goals - 3 = Unit has demonstrated that its mission, vision, and goals substantially align with and contribute to the college's mission, vision, and goals as specified in the CHC Educational Master Plan, 2 = Unit has demonstrated that its mission, vision, and goals only partially align with and contribute to the college's mission, vision, and goals as specified in the CHC Educational Master Plan, 1 = Unit has not demonstrated that its mission, vision, and goals align with and contribute to the college's mission, vision, and goals as specified in the CHC Educational Master Plan

10. Goals - 3 = Unit has identified goals that are clearly related to the results of its self-evaluation, reflect the big picture, and are ambitious but attainable. Each goal's scope is such that its achievement would represent significant progress, 2 = Unit has identified goals that are somewhat related to the results of its self-evaluation, only moderately reflect the big picture, and/or are either not ambitious enough or not attainable. Each goal's scope is such that its achievement would represent moderate progress, 1 = Unit has not identified goals, and/or goals are unrelated to the results of its self-evaluation, fail to reflect the big picture, and/or are trivial. Each goal is of such limited scope that its achievement represents insignificant progress

11. Objectives - 3 = Unit has identified objectives that are concrete, specific, measurable, and reasonable with respect to scope and timeline. If an objective includes resources, the rationale shows that they are necessary to achievement of the objective, 2 = Unit has identified objectives that are only partially concrete, specific, measurable, and reasonable with respect to scope and timeline. If an objective includes resources, the rationale shows that they are somewhat related to achievement of the objective, 1 = Unit has not identified objectives, or objectives meet few or none of the characteristics specified in ratings 2 and 3

Document Quality

DQ1: Assume the reader doesn't know anything about your program. Please describe your program.

DQ2: What external factors have a significant impact on your program?

DQ3: Please attach a list of all the SLOs/SAOs related to your program. In addition, please list any other quantitative or qualitative measures you have chosen to gauge your program's effectiveness.

DQ4 Please summarize the results of each measure you have applied, including the results of any assessment of SLOs/SAOs you have done since your last program review.

DQ5: Reflect on those results. What did you learn from them, and what improvements have you implemented or will you implement based on them? Be sure to include your SLOs/SAOs.

DQ6: Please discuss your program's performance on each component of the applicable evaluation rubric. If you have already covered an item in your answer to Question 5, just refer to that response here, rather than repeating it.

DQ7: In answering both the questions below, please include all the areas in the following list, along with any other areas you regard as significant. If you have already covered an item in your answer to Question 6, just refer to that response here, rather than repeating it.

DQ8: Tell us your vision: Where would you like your program to be three years from now?

DQ9: Please provide an update on the unit's progress in meeting the goals and objectives identified in your last Three-Year Action Plan.

DQ10/11: Reflect on your responses to all the previous questions. Complete the Three-Year Action Plan, entering the specific program goals and objectives you have formulated to maintain or enhance your strengths, or to address identified weaknesses. Assign an overall priority to each goal and each objective. In addition, enter any resources required to achieve each objective.

DQ12: Finally, describe how your mission, vision, and goals align with and contribute to the college's mission, vision, and goals, as specified in the CHC Educational Master Plan.

PPR Priority	President's Cabinet Priority	Area	Objective	Resource(s)		Cost	Ongoing/One-time	Comments	EMP Goal	EMP Objective
38	1	Instruction	**Objective 2.1: Support and complete outcome assessment cycles for all areas in Instruction**						3	3.1.5
		Instruction	Objective 2.1.1: Achieve a level of sustained quality improvement in the assessment of student learning outcomes, emphasizing dialogue among faculty, instructional improvements and increased success as a result of those improvements. (A&S Division)						3	3.1.5
		Instruction	Objective 2.1:2 Design and implement meaningful, comprehensive assessment and evaluation that facilitates good decision-making. (MERIS Division)						3	3.1.5
49		President	Facilitate the adoption of a Campus-Wide Institutional Assessment Plan (IAP) that guides and supports learning outcomes assessment at all levels by November 2010 as measured by the approval of the IAP by the Outcomes Assessment Committee.					Research and Planning	3	3.1.5

54		President	Create an annual Student Learning Report that documents the improvements to student learning and success as a result of ongoing outcomes assessment by June 2011 as measured by the presentation of the report to the Campus Community in Fall 2010.				Research and Planning	3	3.1.4; 3.1.5
77		SS	**Student Services 4.4**: **DSPS 5.1, Matric. 3.2** Implement a continuous cycle of SAO and SLO evaluation	Possible department chair stipend	$3,000	OnGoing	**SS Goal 5:** Nurture a culture of continuous improvement, innovation, and collaboration: **Objective 5.2:** Continue to make progress on Student Services SAO and SLO measurement, using the results for continuous improvement	3	3.1
51	2	Instruction, President, SS, AS	**Objective 2.3: Support and Complete the cycle of Program Review and Planning for all areas**					6;8	
1	3	Instruction	**Objective 1.1: Increase retention, success, and persistence throughout Instruction**					1	1.1, 1.2
		Instruction	Objective 1.1.1: Increase retention, success and persistence in the Arts & Science Division					1	1.1, 1.2
		Instruction	Objective 1.1.2: Promote student success in the Career Education and Human Development Division					1	1.1, 1.2
		Instruction	Objective 1.1.3: Design, revise and implement curricula, pedagogy and programs to support student success at all levels of instruction. (MERIS Division)					1, 3	1.1, 1.2, 3.1

2	4	AS	Evaluate and maintain adequate budgets for utilities	Increased electricity, water, and gas utilities

Note: These projected costs may be reduced depending on implementation of energy savings projects. | $30,000 | OnGoing | | 8 | 8.1,8.3 |
3	5	SS	**Counseling 1.1, Matriculation 1.1** Increase the number of students who develop a multi-semester student educational plan to at least 50% of the student population by providing counseling services at a robust and responsive level, to include counseling for orientation, peak registration and matriculation high school outreach (SOA^{3}R)	Replacement of or backfill for full-time counseling vacancy; Student workers, to support Orientation, SoA3R, and peak registration periods	$90,000 or $65000; $15,000	Ongoing	**SS Goal 1**: Promote and enhance equitable student access to counseling and support services; **Objective 1.1**: Provide an exemplary level of counseling and support services to CHC studentss	1	1.1, 1.2
4	6	President	Develop and deploy a site redesign to enhance usability and functionality, for the campus web site by September 2011 as measured by the launch of the new design.				Marketing	5	5.1
		President	Increase access to data through the addition of a Search Engine that only searches the ORP Web Site by January 2011 as measured by the Search Engine availability.	Software may need to be purchased in order to add a search engine feature to the ORP Web Site. There may be no cost for this item.	300	OneTime	Research and Planning	6	6.1
		President	Ensure the content of the web site is up-to-date by June 2011 as measured by diminishing broken links in error reports, last update of primary pages, diminishing number of search results yielding outdated content, and adherence to posting schedule.	The software will be able to check for broken links, last updates of existing pages, and send notices automatically. The name of the software is SiteCheck.	7440	OnGoing	Research and Planning	5	5.1

		President	Ensure the quality of content on the site by June 2011 as measured by the formation of a Web Committee, diminishing number of spelling errors returned by software and the number of faculty, staff and managers who have attended content creation training.				Research and Planning	5	5.1
		President	Ensure consistent presentation of web page elements (e.g. titles, phone numbers, etc.) by June 2011 as measured by diminishing errors in site checking software and diminishing Google site search results for common usage errors, as well as manual checking of pages.				Research and Planning	5	5.1
		President	Convert the forms that remain on the old web site to the new web site by Summer 2011 as measured by the launch of the new forms.				Research and Planning	5	5.1
5	7	SS	**Matriculation 1.2** Provide assessment services critical to the success of CHC students at an effective level.	15-19 hr/week part-time assessment staff; Test Units	+ $16,000	Ongoing	**SS Goal 1**: Promote and enhance equitable student access to counseling and support services; **Objective 1.1**: Provide an exemplary level of counseling and support services to CHC studentss	1	1.2
6	8	AS	Maintain fire alarm, fire sprinkler, fire extinguisher equipment/systems in the LRC and AC	Increase contract amounts for fire alarm testing, fire extinguisher annual servicing, and fire sprinkler test/inspection	$1,500	OnGoing	Need to be serviced this year	8	8.1

7	9	Instruction	**Objective 1.2: Maintain and develop curricular programs that meet student needs.**	Faculty Positions: ASL Speech Communication Health and PE Replacement of Transfers/Retirements English				1	1.2
		Instruction	Objective 1.2.3: Keep current with industry standards (CE&HD Division)					1	1.2
		Instruction	Objective 1.2.4: Maintain and expand quality CTE programs (CE&HD Division)					1	1.2
		Instruction	Objective 1.2.5: Continue dialogue about potential new programs (All Instruction)					1	1.2
8	10	AS	Maintain the health and safety of the pool	Ongoing funds for pool chemicals (chlorine and acid)	$6,000	OnGoing		8	8.1
		AS	Maintain the health and safety of the pool	Provide funds to design and install CO_2 system at the pool		OnGoing		8	8.1
9	11	AS	Complete safety programs					7	7.1
		SS	**Student Services Objective 2.4:** Ensure a safe environment for students and staff by maintaining currency with safety training and	Time only	$0	Ongoing	**SS Goal 2:** Effectively manage resources: **Objective 2.4**: Ensure a safe environment for students and staff	7	7.1
		Instruction	**Objective 3.5: Implement the Safety Plan as it applies to Instruction.**					7	7.1

10	12	AS	Establish emergency procedures and assignments for fire alarm procedures, elevator inspection, fire, and building clearing in the event of disaster. Work with District Police and local agencies in the establishment of Department responsibilities.					7	7.1.1, 7.1.2
11	13	President	Increase access to data through SPSS's Collaboration and Deployment software by Fall 2011 as measured by the availability of data to the CHC Campus Community.	Through PASW (Predictive Analytics Software), formally known as SPSS, now an IBM product, purchase the Collaboration & Deployment software to make data available to entire CHC campus community.	5000	OnGoing	Research and Planning	4	4.1
12	14	SS	**Fin Aid Objective 1.1** Reduce the disbursement period from 2 weeks to 1 week	Financial Aid Specialist 1 FTE Debit Card System	$61,328	Ongoing	**SS Goal 1**: Promote and enhance equitable student access to counseling and support services; **Objective 1.1**: Provide an exemplary level of counseling and support services to CHC studentss	1	1.1.1
13	15	President	Provide full coverage audio visual support during operational hours for faculty, students, staff, and managers.	Upgrading part-time audio visual position to full-time will allow full coverage.			Technology Services	8	
14	16	AS	Develop 3 year budget transition plan to balance CHC's budget given Board directives and State funding amounts.					8	

15	17	AS	Evaluate and maintain adequate budgets for building repairs	One time funding for roof repairs	$86,000	OneTime	Note, rec'd $170,000 to complete building repairs	8	
16	18	President	Expand and evaluate the Donor database to better identify funding partners and acquire additional resources for to optimize student success.				Resource Development	8	
17	19	President	Ensure the functionality of smart classrooms for faculty and students.	Need to be able to replace lamps on ongoing basis to keep smart classrooms functioning.			Technology Services	8	
18	20	SS	**A&R 1.1** Reduce the amount of time to complete a transcript evaluation from 6-8 weeks to 2 weeks and create and maintain the degree audit program to ensure timely and accurate transcript evaluation.	Admissions & Records Evaluator 1FTE	$65,948	OnGoing	**SS Goal 1**: Promote and enhance equitable student access to counseling and support services; **Objective 1.1**: Provide an exemplary level of counseling and support services to CHC students	1	1.1.1
19	21	Instruction	**Objective 1.3: Create and implement consistent policies and practices that allow faculty and staff to support student success. (MERIS Division)**					6	6.1; 6.2
20	22	Instruction	**Objective 1.4: Coordinate and integrate classroom instruction and academic support services to provide students a clear pathway to achieving success. (MERIS Division)**					1	

21	23	SS	**A&R 1.2** To better support veterans, centralize VA and International services by locating responsibility for processing from Counseling to Admissions & Records	Full-Time Admissions & Records Specialist 1FTE	$59,328	Ongoing	**SS Goal 1**: Promote and enhance equitable student access to counseling and support services; **Objective 1.1**: Provide an exemplary level of counseling and support services to CHC students. Note, Identify grant possibilities	1	1.1.3
22	24	AS	Evaluate and maintain adequate budgets for staffing	1. Time and efforts of the Maintenance and Grounds Supervisor, the Custodial Supervisor and the VP of Administrative Services 2. Ongoing general fund expenditures	$0	OnGoing		8	
23	25	SS	**Student Services Objective 3.1**: Support and partner with the new Transfer Center to increase the CHC transfer rate	No additional cost	$0		**SS Goal 3**: Promote a Transfer Culture at CHC: **Objective 3.1**: Support and partner with the new Transfer Center to increase the CHC transfer rate	1	1.1.2
24	26	Instruction	**Objective 1.5: Provide comprehensive, integrated academic support services to all students. (MERIS Division)**					1	
25	27	SS	**H&W 1.1** To maintain the current level of health services for CHC students who are without other means of healthcare as measured through SARS statistics	No additional cost. *Health Services needs to be self-sustaining, with budget determined by Student Health Fees and other revenues*	$0		**SS Goal 1**: Promote and enhance equitable student access to counseling and support services; **Objective 1.2**: Engage in research, planning, and advocacy to address the needs of a diverse student body	1	

26	28	President	Create a branded set of marketing materials to enhance the College's value to the community.				Marketing	5	
27	29	President	Develop and implement a comprehensive strategic fundraising plan based on institutional priorities.				Resource Development	8	
28	30	SS	**EOPS 1.1; H&W Objective 1.2** Seek alternative revenue streams	Possible access to grant writer	$3,000	One-time	**SS Goal 2**: Effectively manage resources; **Objective 2.1**: Seek alternate revenue streams to support restoration and enhancement of Student Services	8	
		Instruction	**Objective 3.4: Seek and obtain appropriate grants**					8	
29	31	AS	Assess cafeteria operations	Depending on discussions and the direction chosen, there may not be a need for funds for the assessment, or there may be a need for funds for a consultant to perform the assessment.	$10,000	OneTime		8	
30	32	SS	**DSPS 1.1** Expand the services provided by DSPS at Crafton Hills College to assure students have training in and ADA-mandated access to assistive technology resources.	Time only	$0		**SS Goal 1**: Promote and enhance equitable student access to counseling and support services; **Objective 1.2**: Engage in research, planning, and advocacy to address the needs of a diverse student body	1	1.2.1

31	33	SS	**DSPS 1.2** Obtain up-to-date assistive technology resources in all campus computer and technology labs for use by individuals with orthopedic, learning, visual, and other disabilities as required by the ADA and Sections 504/508 of the Rehabilitation Acts of 1973.	Equipment, software, and accessible furniture. Santos Manuel, DSPS, and Tech Services will fund	$20,000	One-time	**SS Goal 1**: Promote and enhance equitable student access to counseling and support services; **Objective 1.2**: Engage in research, planning, and advocacy to address the needs of a diverse student body	1	1.2.1
32	34	AS	Consolidate all the District, Campus and Department written safety programs into one place, include safety training calendars, logs, and additional training resources.					7	7.1.1
33	35	AS	Resurface tennis and basketball courts	Resurface the tennis courts and interior basketball court	$28,500	OneTime		8	
34	36	President	Increase access to data by creating a Research Analyst Job Description and reclassifying the Research Assistant by May 2011 as measured by the creation of the Research Analyst Job Description and revised Research Assistant Job Description.	The new position is dependent on the new Research Analyst Job Description to be written in the next year and on the reclassification of the current ORP Research Assistant.	0	OnGoing	Research and Planning	6	6.1.3, 6.1.4
35	37	President	Ensure an uninteruptable power supply to computers and phones for faculty, students, staff, and managers to maintain a vibrant infrastructure.	Involves the purchase of battery replacements.			Technology Services	8	

36	38	Instruction *Add Admin Svs, Pres Area, SS*	**Objective 1.6: Respond to requests from and build relationships with External Partners**					5	5.1.2
37	39	SS	**HWC 2.1, 2.2; EOPS 3.1; Counseling 2.2** To obtain data to support and focus the improvement of services and programs.	American College Health Association Survey; Student Health Patient Management system	+ $15,000		**SS Goal 5**: Nurture a Culture of Continuous Improvement, Innovation, and Collaboration; **Objective 5.1**: Ensure that Student Services Units have access to data for planning and program improvement	6	6.1.3,6.1.4
39	40	President	Increase access to data and information by generating more research and providing more research to the campus community.	Hire a second Research Assistant.	0	OnGoing	Research and Planning	6	6.1.3, 6.1.4
40	41	SS	**Fin Aid 2.1** Develop a plan of action for a large scale in-reach effort	Time only	$0		**SS Goal 4**: Promote and enhance student engagement and retention; **Objective 4.1**: Increase student involvement in college services and co-curricular activities	1	
41	42		**Student Services Objective 3.2:** Increase articulation with four-year colleges and universities	Time only	$0		**SS Goal 3**: Promote a Transfer Culture at CHC: **Objective 3.2**: Increase articulation with four-year colleges and universities	1	1.1.2

42	43	Instruction	**Objective 2.2: Support instructional innovation, the development of new programs and college-wide initiatives including Title V, the honors program, learning communities, and distance education.**	Innovation Mini Grants 10,000	$10,000			3	3.1.2
43	44	AS	To increase the number of vending machines and selection of foods available	Vending Machines Contract Fresh fruit, dairy products, organic foods and sandwiches and hot items.		OnGoing		8	
44	45	AS	To improve the online sales and services of the website and maintain current/updated information.					8	
45	46	SS	**Student Life 2.1** To increase student engagement and retention, increase student involvement in co-curricular activities	Hire a full-time Student Center Specialist 1 FTE	$61,328	Ongoing	**SS Goal 4**: Promote and enhance student engagement and retention; **Objective 4.1**: Increase student involvement in college services and co-curricular activities	4	4.1.1
46	47	SS	**FA 3.1; Counseling 1.3, 2.2, EOPS 2.1, A&R 1.2, Matriculation 2.4 & 2.3 ; FA 3.2** Improve online services in all Student Services units, to include online Orientation, WebAdvisor, CCCTran, eTran, CCCApply, e-Advising, online FAFSA and BOGG, etc.	Time only	$0		**SS Goal 2**: Effectively manage resources: **Objective 2.2**: Expand the technological and online Student Services infrastructure	1	1.1.1

47	48	AS	Refine system for purchasing parking permits online					1	1.2.1
48	49	AS, Instruction	Successfully implement Resource 25/ schedule 25 scheduling software so that it becomes the primary scheduling and coordinating tool for Facilities Use.					8	8.3.3
50	50	President	Continue to improve the functionality of eLumen to collect, organize, summarize, and report student learning outcomes evidence by December 2010 as measured by the use of the Closing the Loop function and feedback from faculty, staff, and administrators.	Currently, the SBCCD uses eLumen at both Crafton and Valley to track, collect, organize, summarize, and report student learning outcomes.	5000	OnGoing	Research and Planning	3	3.1.4; 3.1.5
52	51	AS	Install an effective marquee for CHC	Fund construction of marquee	$0	OneTime		5	5.1.2
53	52	Instruction	**Objective 2.4: Identify and fund professional development activities for all employees.**					3,7	3.1.2; 7.1.1
		Instruction	Objective 2.4.1: Ensure that all faculty and staff have access to creative and innovative ideas through professional development and have the necessary support to implement those ideas. (MERIS Division)					3,7	3.1.2; 7.1.1
		Instruction	Objective 2.4.2: Foster the professional growth of faculty and classified staff within the Division, emphasizing best practices in teaching and learning. (A&S Division)					3,7	3.1.2; 7.1.1

		Instruction	Objective 2.4.2: Foster the professional growth of faculty and staff in the Division. (CE&HD Division)					3,7	3.1.2; 7.1.1
55	53	SS	**A&R 2.1** Streamline retrieval of archived student records by locating retrieval equipment at CHC (retrieval equipment now housed at SBVC).	Microfilm/fiche reader (currently housed at SBVC) *Recommend digitizing microfiche*	$6,984	One-time	**SS Goal 2**: Effectively manage resources: **Objective 2.2**: Expand the technological and online Student Services infrastructure	1	1,2,1
56	54	SS	**Counseling Objective 1.2** Establish structures to allow counseling faculty an organizational unit and voice in institutional decisions equivalent to their instructional faculty peers.	Time only	$0	Ongoing	**SS Goal 5**: Nurture a culture of continuous improvement, innovation, and collaboration; **Objective 5.3:** Ensure that SS staff participate in shared governance	7	7.2.2
57	55	AS	Obtain input from staff on improving efficiency and satisfaction - Reduce Dissatisfaction Level to 15% on Administrative Services Employee Satisfaction Survey Question Your ability to provide input into issues that affect you.					8	
58	56	Instruction	**Objective 2.5: Continue to implement and assess improved communication methods and practices**					6	

59	57	SS	**Student Services Objective 3.3**: Increase transfer awareness and preparedness of students at feeder high schools				**SS Goal 3**: Promote a Transfer Culture at CHC; **Objective 3.3** Increase transfer-awareness and preparedness of students at feeder high schools	1	1.1.2
60	58	SS	**DSPS 2.1; Counseling 3.1**. Work with other departments on campus to identify partnerships that better serve students.	Time only	$0	Ongoing	**SS Goal 5**: Nurture a culture of continuous improvement, innovation, and collaboration; **Objective 5.5**: Ensure a high level of communication and collaboration across the campus and with the community	6	
61	59	President	Convert all of the existing content (except for Bookstore, Fine Arts, SBRETC, or the Speech Site) to the new Content Management System, Sitecore, by December 2010 as measured by using only the new Content Management System to provide information online.				Research and Planning	8	
		President	Convert the San Bernardino Regional Emergency Training Center (SBRETC) site to Sitecore by June 2011 as measured by the launch of the new SBRETC site.				Research and Planning	8	
		President	Teach faculty, staff, and administrators to use the new Content Management System, Sitecore, by Spring 2011 as measured by the number of faculty, staff, and managers who are trained.				Research and Planning	8	

| 62 | 60 | Instruction | Objective 3.1: Review and provide instructional programs with the classified staff support, technology, instructional equipment and operational supply budgets necessary to achieve their mission and goals. | Tech/Software - 48,500
Adobe (CIS) - 23,000
Laptop (RESP) - 1,000
Replacment Sim Computers (RESP) (8) - 16,000
NetLabs (MATH) - 2,500
Instructional Software (ANAT, BIOL) - 6,000

Short Term/Prof Experts - Maintain

Increase Tutoring Budget -

Instructional Supply Budget Increases - 17,500

Classified Staff
PSS Secretary
PSS Lab Tech
Fire Ops Coor
BIOL PT Lab Tech
CHEM PT Lab Tech | + $17,500 | | | 8 | 8.2 |

62	60	Instruction		**Instructional Equipment - 134,450** Mannequin (EMS) - 13.000 Airway Trainers (EMS) - 7,800 Cardiac Monitor (EMS) - 12,000 IV Arms (EMS) - 1,200 Lab Equip and Models (ANAT) - 20,000 PCR (BIOL) - 5,600 Digital Melting Point Apparatus (CHEM) (24@850) - 20,400 Vernier Melt Station Appartus (6@475) (CHEM) - 2,850 Spri Yoga Mats (PE) - 1,000 (3) Stereo with iPod deck (PE) - 150 Hex Dumbbells(PE) (2) - 250 Autopipettor (MICRO) - 3,500 Glassware (MICRO) - 3,500 Misc Equipment (MICRO) - 2,000 Piano Repair (MUSIC)	$134,450			8	8.2
63	61	Instruction	**Objective 3.2: Participate in the modification of and help manage the Facilities Master Plan**	Lighting in LADM 101, 216, 220 (CIS) Tennis Court Resurfacing Gym Floor Refinishing PAC Remodel				8	8.3.4
		Instruction	Objective 3.2.1: Advocate for, plan for, acquire, and enhance new facilities and instructional learning spaces. (A&S Division)					8	8.2

		Div	Objective	Description	Cost	Timing	Resource	Goal	Obj
		Instruction	Objective 3.2.2: Ensure that all existing physical resources are well managed, highly utilized to the greatest advantage of students, and are made as readily available to both full-time and adjunct faculty. (MERIS Division)					8	8.2
		Instruction	Objective 3.2.3: Explore strategies to maximize the appropriate use of classroom and student spaces on campus. (MERIS Division)					8	8.3
			Student Services Objective 2.5: Develop a vision for the new Student Services/Campus Center building			One-time	**SS Goal 2**: Effectively manage resources: **Objective 2.5**: Develop a vision for the new Student Services/Campus Center building	8	8.2
64	62	AS	Build and maintain and electronic database for all incoming and existing plans and construction documents for future reference.	Fund annual contract for ACAD Plus for software licensing costs, support, and updates	$0	OnGoing		8	8.3
66	63	AS	Develop a written policy for the issuance of keys and the standards for future construction and changes in door hardware	One-time funds to purchase software to track the issuance of keys	$700	OneTime		8	8.3
67	64	President	Revitalize a robust Alumni relations program that is tied to annual giving, accountability, and stewardship to acquire additional resources for faculty and students.	This involves the hiring of a part-time person to work with alumni and develop program.			Resource Development	8	8.2
68	65	Instruction	**Objective 3.3: Create an Equipment Inventory, Maintenance, and Replacement Plan**					8	8.3

69	66	AS	Modernize LADM and PAC elevators	1. Time and efforts of the Maintenance and Grounds Supervisor, and the VP of Administrative Services 2. One-time funding for necessary repairs/improvements	$175,000	OneTime		8	8.1
70	67	AS	Improve response time to maintenance requests from 10 days to 5 days					8	8.1
71	68	President	Improve the process for recruiting Foundation Board members to acquire additional resources to optimize student success.				Resource Development	5	5.1
72	69	SS	**Student Services Objective 2.6**: limprove budget management in all SS units	Time only	$0	Ongoing	**SS Goal 2:** Effectively manage resources: **Objective 2.6**: Imiprove budget management in all SS units	8	8.1
73	70	President	Create a 40th Anniversary design, and a standard branded seal and logo to increase the visibility of the College.				Marketing	5	5.1
74	71	AS	Improve coordination and supply timely information to the custodial department for set ups					8	8.2
75	72	AS	Maintain existing service levels to enable an 85% combined agree and strongly agree on the Annual POS Survey					8	8.2

76	73	SS	**H&W 3.1** Reinforce good work practices, and provide health safety awareness and employee education	Time only		$0	Ongoing	**SS Goal 2:** Nurture a culture of continuous improvement, innovation, and collaboration; **Objective 5.6:** Set clear performance expectations and evaluate all employees	7	7.1.1
77	74	SS	**A&R2.3** Revise registration processes to reflect campus priorities and streamline processes to ensure all grades, positive attendance and incomplete forms are received and processed for each term prior to the start of the following term	Time only		$0	Ongoing	**SS Goal 2**: Effectively manage resources: **Objective 2.3:** Work cooperatively with campus entities to plan and implement enrollment management	4	4.1
79	75		Student Services Objective 4.2: Ensure that students participate fully in shared governance opportunities	Time only		$0	OnGoing	**SS Goal 4:** Promote and enhance student engagement and retention: **Objective 4.2:** Ensure that students particicpate fully in shared governance	6	6.1.2

80	76	SS	**Student Life 3.2** Continuously teach staff and students the six standards identified for Student Life programs and help the group tailor CHC's Student Activities Program to meet those needs, and require department staff and students to be knowledgeable about the purpose of CAS Standards and their impact on institutional effectiveness	Time only		$0	OnGoing	**SS Goal 4**: Promote and enhance student engagement and retention: **Objective 4.2:** Provide an exemplary student life experience	1	1.1
81	77	AS	Regularly Discuss Issues That May Affect Employee Satisfaction						7	7.1; 7.2