

CHC Program Review Needs

Year	PPRC Priority	President's Cabinet Priority	Objective Name	Resource Name	Resource Rationale	Resource Type	Expenditure Category	Year 1 Cost	PC Comments	Funding Status	Funding Source
2016-2017	3	1	Secure funding for future facility needs	Funding to Continue Replacement, Major Repairs, and Renovation of CHC Facilities	To keep facilities maintainable and in condition to facilitate education.	OnGoing	Building Improvements (6220)	750,000	Health and safety	Partially funded	General Fund
2016-2017	3	1	Secure funding for future facility needs	Utility Cost Increases	Necessary for the institution.	OnGoing	Electric (5520)	320,000	Health and safety	Partially funded	Measure M
2016-2017	7	2	Improve customer service	Hire 3 more custodians	At teh completion of the RENovation projects teh CHC campus will be a full avaiable space. Existing custodial staffing report indicates additional staff willbe required tomeet even the lowest standard.	OnGoing	Classified Unit Member Non-Instruction (2181)	200,000	Health and safety	Partially funded	General Fund
2016-2017	8	3	Library, LRC (both Success Centers), Technology Center-- Hire a director over Instructional Support Services	Director's of LRC	The institutional support services needs a dedicated leader to oversee and integrate all the current and future services. A director will be able to bring these different disciplines together in a coherent manner that will service students and the college.	OnGoing	Cert. Managers (1201)	92,000	Adequate oversight for instructional support and to support student success	Not Funded	
2016-2017	396	4	Hire full-time biological science faculty member who can teach Anatomy & Physiology, General Biology, and/or Microbiology.	Funds for full-time faculty member.	1. Increase in additional lab sections added. 2. Increase in the number of part-time faculty members.	OnGoing	Contract Classroom Inst. (1100)	80,000	The College was to have hired an Anatomy/Physiology instructor in spring 2017 based on last year's PPR prioritization. Due to the budget crisis, the position was not filled. This action places the position at the top of the faculty list.	Not Funded	
2016-2017	1	5	Establish consistent and effective branding techniques and practices.	•Explore the use of an online marketing tool for presentation of customized and updated materials – 1-2 years; cost: \$5,000 per year	This is an on-the-spot recruitment tool at a very low cost.	OnGoing	Software Leases and Software Licensing (5621)	5,000		Not Funded	
2016-2017	1	5	Establish consistent and effective branding techniques and practices.	•Review and revise published materials and reports – 1-3 years; cost: \$5,000 per year	Crafton still needs marketing materials for our programs and targeted growth areas (online, evening/weekend, working adults).	OnGoing	Consultants & Other Services (5113)	5,000		Not Funded	
2016-2017	1	5	Establish consistent and effective branding techniques and practices.	PT Clerical Support	Currently, I am spending as much as 3-4 hours a day on paperwork and clerical duties. That time takes away from the time I have to do actual marketing activities (research, planning, execution, and evaluation.)	OnGoing	Classified Unit Member Non-Instruction (2181)	17,000		Not Funded	
2016-2017	2	6	Ensure A&R office is able to meet the needs of the campus community effectively	A&R Specialist - Dual Enrollment	Additional A&R Specialists are needed to assist with programs such as Dual Enrollment and non-credit registrations. Additionally, international admissions is planned to be moved to Admissions & Records as part of the proposed phase 3 of the Student Services Reorganization. Each of these programs requires specialized skills and knowledge in order to perform the functions necessary to support the programs. Additional staffing is needed to assist dual enrollment students on the phone and in-person. This A&R Specialist would primarily be responsible for assisting students through the dual enrollment process at partnering high schools and would work directly with the office of Instruction for contract ed courses offered at the high school. This specialist would process all dual enrollment paperwork for courses offered at local high schools through contract ed. Processing for this programs requires specialized skills/knowledge to troubleshoot and resolve issues as they arise.	OnGoing	Classified Unit Member Non-Instruction (2181)	68,831		Not Funded	

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2016-2017	2	6	Ensure A&R office is able to meet the needs of the campus community effectively	A&R Specialist - International Admissions	Additional A&R Specialists are needed to assist with programs such as Dual Enrollment and non-credit registrations. Additionally, international admissions is planned to be moved to Admissions & Records as part of the proposed phase 3 of the Student Services Reorganization. Each of these programs requires specialized skills and knowledge in order to perform the functions necessary to support the programs. Additional staffing is needed to assist international students with the SEVIS certification process. This A&R Specialist would primarily be responsible for admitting and assisting international students through the enrollment process. This position requires specialized training to stay current with applicable laws and regulations regarding international admissions and reporting requirements.	OnGoing	Classified Unit Member Non-Instruction (2181)	68,831		Not Funded
2016-2017	2	6	Ensure A&R office is able to meet the needs of the campus community effectively	A&R Specialist - Non-Credit	Additional A&R Specialists are needed to assist with programs such as Dual Enrollment and non-credit registrations. Additionally, international admissions is planned to be moved to Admissions & Records as part of the proposed phase 3 of the Student Services Reorganization. Each of these programs requires specialized skills and knowledge in order to perform the functions necessary to support the programs. Additional staffing is needed to admit and process enrollments for the non-credit program. This A&R Specialist would primarily be responsible for assisting students through the enrollment process for non-credit courses. Processing for this programs requires specialized skills/knowledge to troubleshoot and resolve issues as they arise.	OnGoing	Classified Unit Member Non-Instruction (2181)	68,831		Not Funded
2016-2017	2	6	Ensure A&R office is able to meet the needs of the campus community effectively	Director, Admissions & Records	In the past, the department has been directly managed by a Student Services Dean which is responsible for overseeing other departments within the division. As such, the Dean is not able to dedicate the necessary time and resources to develop the program and staff or oversee the daily operations. Admissions & Records is the largest department within Student Services and the only department which serves 100% of the current, future, and alumni students. The Director serves as the figure-head for the department and maintains the internal and external relationships of the department. As such, the department needs permanent full-time management to direct the operations of the department as well as develop the program and staff to better serve the campus community through strategic management. Recent implementations such as the dual enrollment program and non-credit program necessitate the need for a manager to direct the staffing and resources of the Admissions & Records Department.	OnGoing	Classified Managers - Non-Instruction (2100)	120,012		Funded SSSP
2016-2017	2	6	Ensure A&R office is able to meet the needs of the campus community effectively	Increase A&R Budget	A&R's current annual budget for supplies is \$7972.00. These funds are used to purchase the following: * Office supplies for the staff to perform their duties and complete tasks * Diploma paper and supplies * Transcript paper and supplies * Office equipment needed to perform the duties and functions of the department * Sending staff to off-campus trainings, conferences, and workshops * Shared cost of various software contracts such as QLess, TESS, etc. The department is requesting an increase to the discretionary budget in the amount of \$2028.00 which would give a total of \$10,000.00 for the department to use each year. This increase will allow the department to purchase necessary equipment for the operations of the office and provide the ability to send more staff to off-campus trainings and conferences.	OnGoing	Non-Instructional Supplies (4500)	2,028		Not Funded

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2016-2017	2	6	Ensure A&R office is able to meet the needs of the campus community effectively	Records Evaluators	Additional Evaluators are needed in order to provide all matriculated students at Crafton Hills College the opportunity to have a detailed official course by course evaluation of their academic history. Currently, one evaluator serves the entire CHC student population. Due to limited resources, only students who have earned residency (12 units) at Crafton are able to receive an official evaluation. The evaluation is critical in helping students make a clear and informed decision regarding transfer, graduation, career and educational planning, and basic skill remediation. The Evaluator is responsible for the development, maintenance and implementation of the Degree Audit system as well as evaluating records to determine eligibility for graduation, prerequisites, EOP&S, Respiratory Program, Radiology Program, veterans services, financial aid term dismissal evaluations, and CSU and IGETC certification for transfer. The proposed addition of two evaluators would be instrumental in successfully managing all aspects of these responsibilities while serving all matriculated students at Crafton. Additional evaluators would allow the evaluation processes to take place at the front end (admissions to the college) for students rather than the back end (graduation).	OnGoing	Classified Unit Member Non-Instruction (2181)	148,530		Partially funded	SSSP
2016-2017	3	7	Secure funding for future facility needs	Replacement of Transmitter for Clocks	Necessary for the improvement of systems	OneTime	Equipment & Furniture (6400)	9,000	Paid from from block grant funds	Funded	Block Grant
2016-2017	4	8	1.1 - Objective - Ensure the necessary rescourses for the CHC Fire Academy to be in line with SFT expectations for ARTP's Accreditation	Instructor Cost for SFT testing required for accreditation	The need for Facility, Equipment and Personnel Expenses are one in which the CHC Fire Academy will have to incur in order to maintain it's Regional Accreditaion status as an ARTP that is mandated to provide the State Fire training Firefighter 1 Certification curriculum and testing process.	OnGoing	Professional Expert - Non FTE (2389)	39,000	Funded through Strong Workforce for 2 years	Funded	Strong Workforce
2016-2017	5	9	Acquire appropriate staffing to support a full service Career Center	Coordinator Stipend	Coordinators are provided a stipend above their base salary.	OnGoing	Cert Coordinators (1282)	6,000		Funded	General Fund
2016-2017	6	10	Increase financial contributions.	Reorganize Resource Development staffing	Our staffing and the functions of this office have changed substantially over the past few years. Taking over the entire management of Scholarships, overseeing ISEEK student employment, alumni relations, and community relations in addition to our already full plate of Resource Development and overseeing the Foundation is not sustainable. In order for us to reach our goals of increasing financial contributions, we will need to reorganize our staffing to include a RD Specialist.	OnGoing	Classified Unit Member Non-Instruction (2181)	50,000		Not Funded	
2016-2017	7	11	Improve customer service	Hire an Electrician	The campus is in need of a dedicated staffing position as an electrician. Many of the tasks being executed by teh HVAC technician and out side vendors should be done by a campus electrician.	OnGoing	Classified Unit Member Non-Instruction (2181)	90,000		Not Funded	
2016-2017	7	11	Improve customer service	Hire day shift supervisor	The lack of appropriate mangement levels in the facilites department will have anegative affect on the entire institution. Filling of vacant supervisor willoffset loss of staff efficiency.	OnGoing	Classified Unit Member Non-Instruction (2181)	100,000		Not Funded	
								2,240,063			

**SBVC PROGRAM REVIEW NEEDS 2017 FUNDING WORKSHEET**

<b>TOTAL OF ALL REVIEWS</b>	<b>\$2,123,799</b>	<b>TOTAL FUNDED AMOUNT</b>	<b>\$ -</b>
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	<b>Budget Items</b>	<b>Amount</b>	<b>Dept.</b>	<b>Amount Funded</b>	<b>Comments</b>
1	Tutors/Professional Experts	\$155,520	SIs Across the Disciplines		
2	Faculty Coordination (Reassigned Time for Writing Center Lead Instructor)	\$14,000	SIs Across the Disciplines		
3	Adjunct Faculty Mentors	\$46,000	SIs Across the Disciplines		
4	Baking Portion of Program	\$25,000 (one time only)	Culinary Arts		
5	Instructional Laboratory Supplies	\$18,000	Biology		
6	Supplies for Labs	\$15,000	Chemistry		
7	Maintenance	\$25,000	Science		
8	Establish Budget	\$1,000	Art Gallery		
9	Professional Expert (Therapeutic Counseling Associates/Interns & Nurse	\$140,000	Student Health Services		
10	Professional Expert (Accompanist)	\$23,500	Music		
11	Support for New Anthropology 106 Lab	\$600	Anthropology		
12	AVID Contract	\$500	RTVF/IEMA		
13	Glassware	\$20,000 (one time only)	Chemistry		
14	Tutors	\$10,000	English--Writing Center		
15	Updating Curriculum & Manuals to Conform with Newest FAA Standards	\$8,000	Aeronautics		
16	Student Travel to Conference	\$3,000	Psychology		
17	Instructional Supplies	\$8,000	Automotive Collision		
18	Site Visits & Immersive Outdoor Laboratory	\$12,000	Science		
19	Support KCACTF & Theatre Arts Festival Participation	\$10,000	Theater Arts		
20	Instructional Supplies	\$3,000	Geography-GIS & Geology-Oceanography		
21	Instructional Supplies	\$10,000	Welding		
22	General Budget	\$55,000	Office of Student Life		
23	Student Projects & Equipment Support	\$10,000	Electricity-Electronics		
24	Develop Lib 067 for Online Delivery & Support Additional Sections	\$13,400 (funding spread over 2 years only)	Library Technology		
25	Science Journal Annual Subscription	\$1,810	Biology		
26	Tooling for Machine Tool Boxes	\$12,000	Machinist Technology		
27	Outreach & Marketing, Including Workshops	\$7,200	GIS-Geography		
28	Repair Equipment	\$10,000	Welding		
29	Conference Participation for Students	\$1,000	Geography-GIS & Geology-Oceanography		
30	Student Outreach Events	\$7,000	Nursing-Psychiatric Technology		
31	Tutors	\$4,000	GIS		
32	Lease Off-Campus Class/Lab Spaces & Furnishings	\$350,000	Applied Technology		
33	Accommodate Addition of Programs	\$150,000	Kinesiology-Athletics		
	<b>BUDGET TOTAL</b>	<b>\$1,111,130</b>	<b>FUNDED TOTAL</b>	<b>\$ -</b>	

**SBVC PROGRAM REVIEW NEEDS 2017 FUNDING WORKSHEET**

	<b>Equipment Items</b>	<b>Amount</b>	<b>Dept.</b>	<b>Amount Funded</b>	<b>Comments</b>
1	Microscopes	\$115,000	Biology		
2	Torque Certification Kit	\$58,000	Automotive Technology		
3	30 Shimpo VC-Whisper Potter Wheels	\$34,750	Art		
4	New Seating	\$130,000 over 3 fiscal years	Library and Learning Support Services		
5	Magneto Tester, Digital Meters, Vid-Mar Cabinets, A65 Test Stand	\$28,500	Aeronautics		
6	Gas Chromatographs	\$7,000	Chemistry		
7	Portable Dance Mirrors	\$1,500 + shipping	Theater Arts		
8	Electrocardiogram Machines	\$7,773	Biology		
9	Augmented Reality Sandbox-Virtual, Interactive Topography and	\$8,000	Geography-GIS and Geology-Oceanography		
10	Free Motion Heavy Commercial Dual Cable Cross	\$5,500	Kinesiology		
11	Welding Machines	\$15,000	Welding		
12	Glass Furnace	\$30,000	Art		
13	IG-TIG Welders	\$12,000	Automotive Collision		
14	Spectrophotometers	\$6,000	Biology		
15	Soldner Professional Clay Mixer	\$7,660	Art		
16	Precision Balances	\$1,800	Biology		
17	Ultra Low Temp Freezer	\$11,000	Biology		
18	Spirogram Machines	\$10,804	Biology		
19	Micropipets	\$900	Biology		
20	Machine Tool Accessories	\$15,000	Machinist Technology		
21	Best-Rite Reversible Dry-Erase Board	\$526	Theater Arts		
22	Spectrophotometers	\$25,000	Chemistry		
23	Tire Mount and Balance Machines	\$22,000	Automotive Technology		
24	Human Anatomy Models	\$10,000	Biology		
25	Parts Cleaning Equipment	\$7,679	Automotive Technology		
26	Mini Refrigerator	\$700	Biology		
27	3 Reversible Mobile 6' X 4" Whiteboards	\$1,800	Chemistry		
28	Meter Certification Kit EEDM525 SnapOn	\$8,000	Automotive Technology		
29	Scan Tools & Diagnostic Equipment	\$26,000	Automotive Technology		
30	Utility Vehicles (Electric Carts	\$37,975	Maintenance/Operations		
31	Proximity Access Control System	\$22,260	Maintenance/Operations		
32	Main Sewer Line Jetter	\$18,581	Maintenance/Operations		
33	Zero Turn Riding Lawn Tractor	\$13,604	Maintenance/Operations		
34	Portable Electric Arc Welder	\$1,349	Maintenance/Operations		
	<b>EQUIPMENT TOTAL</b>	<b>\$570,161</b>	<b>FUNDED TOTAL</b>	<b>\$ -</b>	

**SBVC PROGRAM REVIEW NEEDS 2017 FUNDING WORKSHEET**

	<b>Technology Items</b>	<b>Amount</b>	<b>Dept.</b>	<b>Amount Funded</b>	<b>Comments</b>
1	Microphones in the Auditorium	\$34,450	Many		
2	2 Department licenses for Camtasia	\$450	Chemistry		
3	Install Electric Screens on 25 classrooms	\$50,000	CTS		
4	New Planetarium Dome Projection system.	\$70,000	Physics		
5	3 chemdraw licenses	\$8,000	Chemistry		
6	To fund SPSS software purchase with Program Review Technology funds last year	\$6,000	Psychology		
7	Modernize Classroom technology in PS310, 312, 315, 316, & 318	\$55,501	Chemistry		
8	Modernize smart classroom PS228	\$23,039	Chemistry		
9	10 Macintosh computers	\$27,000	RTVF		
10	3 years funding for Reading Plus Software subscription.	\$63,917	Reading		
11	Purchase 3 Surface Pros	\$6,150	Chemistry		
	<b>TECHNOLOGY TOTAL</b>	<b>\$344,508</b>	<b>FUNDED TOTAL</b>	<b>\$ -</b>	

	<b>Facilities and Safety Items</b>	<b>Amount</b>	<b>Dept.</b>	<b>Amount Funded</b>	<b>Comments</b>
1	Replacement of Lighting in HLS 134 & 135	\$2,000	Biology		Upgrade to high lumen LED lamps.
2	Improve Current Deionized Water System for Biology	\$30,000	Biology		
3	Soundproof Walls in HLS 134 & 135	\$20,000	Biology		
4	Conversion of PS 146 into Full-Time Faculty Office	\$10,000	Geology/ Oceanography		Creation of 2 faculty office workspaces within this room.
5	Replacement of Lighting in the Gresham Art Gallery	\$36,000	Arts		Conditional - Maintenance to replace non-functional lighting. Upgrade of
6	Creation of Workspace in PS 220	\$0	Geology/ Oceanography		Not Prioritized - Operations will do this at no cost
	<b>FACILITIES AND SAFETY TOTAL</b>	<b>\$98,000</b>	<b>FUNDED TOTAL</b>	<b>\$ -</b>	

	<b>TOTAL OF ALL REVIEWS</b>	<b>\$2,123,799</b>	<b>TOTAL FUNDED AMOUNT</b>	<b>\$ -</b>	
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