



DSO Planning and Program Review Subcommittee
October 18, 2022 at 2:00 pm
Via Zoom: <https://cccconfer.zoom.us/j/96157400569>

I. CALL TO ORDER

II. APPROVAL OF MINUTES

A. 2022-09-13 DSOPPRS Meeting Minutes

III. RESOURCE REQUEST PROCESS

**IV. FINALIZING THE 4-YEAR AND 2-YEAR
REVIEWS**

- A. DSOPPRS 4 Year Self Evaluation
- B. Integrating the Self Evaluation
- C. DSOPPRS 2 Year Update

V. SEMESTER GOALS

VI. ANNUAL GOALS

VII. NEXT MEETING

November 8, 2022, at 10:30 a.m.

Via Zoom: <https://cccconfer.zoom.us/j/96157400569>

VIII. ADJOURNMENT



DSO Planning & Program Review Subcommittee

Meeting Minutes – September 13, 2022, 10:30 a.m.
Via Zoom: <https://cccconfer.zoom.us/j/96157400569>

	Present	Absent		Present	Absent
Christopher Crew (DSO)	X		Michele Jeannotte (HR & PD)	X	
Jason Brady (ESSS)	X		Al Jackson (HR & PD)	X	
Heather Ford (DSO)	X		Larry Strong (FAM)	X	
Aysia Brown (HR & PD)		X	Marcela Navarro (HR & PD)	X	
Roger Robles (ESSS)	X		Erika Menge (FAM)		X
Steve Sutorus (FAM)	X		Deanna Krehbiel (ESSS)		X
Ben Holland (FAM)	X		Amber Martin (ESSS)		X

Guests: n/a

I. CALL TO ORDER

C. Crew called the meeting to order at 10:34 a.m.

II. APPROVAL OF MINUTES FROM 04-12-2022

M. Navarro moved to approve the 04-12-2022 minutes. M. Jeannotte seconded the motion.

AYES: Crew, Brady, Ford, Jeannotte, Jackson, Navarro

NOES: None

ABSENT: Brown, Krehbiel, Martin, Menge

ABSTENTIONS: Holland, Robles, Sutorus, Strong

III. REVIEW DSOPPRS ORGANIZATION

C. Crewed the history of the committee organization and the current Chancellor's Council structure.

IV. REVIEW DSOPPRS MEMBERSHIP

C. Crew reviewed the current membership

C. Crew nominated J. Brady as co-chair.

H. Ford moved to approve the nomination of J. Brady as DSOPPRS co-chair for academic year 22-23. R. Robles seconded the motion.

AYES: Unanimous as present

NOES: None

ABSENT: Brown, Krehbiel, Martin, Menge

ABSTENTIONS: None

V. DSOPPRS MEETING PATTERN

C. Crew reviewed the current meeting pattern. Reporting this subcommittee might be required to meet twice per month as we advance.

VI. LAST YEAR'S RESOURCE REQUEST

C. Crew reviewed the last year's resource request and what was funded. DSO is under reorganization, reviewing accuracy, efficiency, session planning, and cost savings. All divisions are under review, and any changes will be taken to the Board for consideration.

VII. REVIEW THE PROGRAM REVIEW CYCLE

C. Crew reviewed the purpose of evaluating district services on a 4-year review and 2-year update. Every program and service area must complete the review/update for accreditation purposes. In addition, participation in an annual resource request application for program or service area needs.

Completed 4-year review:

2018 – TESS

2019 – Business and Fiscal Services (Fiscal, Administrative, and Media – FAM)

Uncompleted 4-year review:

HR and PD Services

Research and Planning

Marketing, Public Affairs, and Government Relations

The committee discussed resetting the program review cycle and having each department complete the 4-year review in fall 2022. This will also allow every department to be on the same cycle for the 2-year update. In the off years, DSOPPRS will be able to thoroughly vet the program review processes. J. Brady commented it might be an overwhelming workload for this committee with all 12 divisions under the four departments on the same cycle. A. Jackson recommended that the four DSO departments' (FAM, HR & PD, E&SSS, and Marketing) 4-year and 2-year reports include each division they encumber. Further vetting is needed and will be discussed at the next meeting.

C. Crew reviewed the program review cycle on a monthly basis. Below is the draft. C. Crew to update the cycle beginning in September and not August.

MONTH	ACTIVITIES
August	Review previous year's processes and implementation
September	Review 2yr/4yr Evaluations
October	Evaluation of 2yr/4yr review process (all department heads)
November	*Open Meeting Used for planning/discussions with College PR Chairs
December	*Open Meeting Used for planning/discussions with College PR Chairs
January	PR initial needs assessment available from campuses (Meet 2x's this month)
February	Programs complete Resource Request Applications
March	DSOPPRSC Ranks Resource Requests (Meet 2x's this month)
April	Ranked Resource Requests submitted to Chancellors Council
May	Evaluation of RR process (all department heads)
June	Programs complete 4-Year Self-Evaluations and 2-Year Program Updates
July	Programs complete 4-Year Self-Evaluations and 2-Year Program Updates

VIII. SEMESTER GOALS**A. Finalize the 4-year and 2-year documentation.**

J. Brady reviewed the approval of the 4-year self-evaluation.

- Describe the current state of the department
- Measure and evaluate the current state of the department
- Future plans for the department

J. Brady reviewed the approval of the 2-year program review update and rubric.

- Discuss impact of changes in education trends, grant funding, state/federal accreditation standards on the department.
- Discuss and changes in productivity, staffing, and trends.
- Update program progress on or modifications to the program's vision, goals, and objectives.

IX. ANNUAL GOALS**A. Finalize the new Resource Request documents and cycles.**

Review all departments' available documentation.

Finalize the new resource request rubric and process.

- Ensure that every request is adequately justified.
- Ensure that the link to the colleges' needs is a central component.

NEXT MEETING

Tuesday, October 11, 2022, at 10:30 a.m. Via Zoom: <https://cccconfer.zoom.us/j/96157400569>

ADJOURNMENT

Meeting adjourned at 11:49 a.m.

Final meeting minutes approved by DSPPRS _____, 2022

Heather Ford, Executive Assistant
SBCCD, Office of the Chancellor
Committee Support

DOCUMENTATION OF PROGRAM REVIEW DECISIONS:

1. We paused our Program Review process during COVID to adjust to the various constraints and challenges and to take the opportunity to enhance and better align our program review processes with the unique needs of each college. We also took the opportunity to reevaluate our resource request process to find better ways a communicate the needs of central services to Chancellor Cabinet and ensure that our requests are integrated with, and support, the needs of each college.
2. In Fall 2022 we resumed our Program Review process but with a slight delay.
 - a. SBCCD's central services underwent a complete reorganization that created new divisions and consolidated others. As such, we waited to allow the Board to approve the reorganization and then made necessary updates to our program review assessment documentation.
3. Specifically, SBCCD ...
 - a. Added a new Vice Chancellor of Educational and Student Support Services and moved IT, Research, and Economic Development and Corporate Training under this VC.
 - b. Added an Associate Vice Chancellor of Marketing and Government Relations and hired new staff to support this new role.
 - c. Moved Payroll under Human Resources (formerly under Business and Fiscal)

**SBCCD DISTRICT PROGRAM
REVIEW
Four-Year Department Self
Evaluation**

Department or Service Area:

Name:

Date:

DESCRIBE THE CURRENT STATE OF THE DEPARTMENT

Mission and Purpose

The mission of the San Bernardino Community College District (SBCCD) is to transform lives through the education of our students for the benefit of our diverse communities.

What is the mission statement or purpose of the department?

How does this mission or purpose relate to the district mission?

How does this mission or purpose support student learning?

Description of Department and Services

**Where does the Department align with the Campuses and District Strategic Plans?
 – Candidates for next plan but go with what we have. VC's may have more information.**

Select		District Wide Strategic Support Services Plan: Recommendations
<input type="checkbox"/>	DR.1	Complete and regularly update the three-year staffing plan and develop a process to increase the number of full-time faculty and increase the ratio of full-time to adjunct faculty in the District.
<input type="checkbox"/>	DR.2	To stabilize staffing levels, the District Human Resources department must address upcoming retirements and hiring procedures that include strategies for interviewing candidates from across the country. Additionally, consider completing a market study to understand the levels of salary, compensation, and benefits that will attract highly qualified candidates.
<input type="checkbox"/>	DR.3	Complete and regularly update the District Enrollment Management Plan. Support the Colleges' community outreach and marketing efforts in order to increase campus visibility, highlight instructional opportunities, and increase FTES
<input type="checkbox"/>	DR.4	Support each College's effort for addressing basic skills needs.
<input type="checkbox"/>	DR.5	Support the Colleges' effort to work with K-12, k-8 entities, the EDCT, adult schools, and the Inland Adult Education Consortium to become a leader in providing education to adults in the region.
<input type="checkbox"/>	DR.6	Support Distance Education at each campus with the software, hardware, training, and support mechanisms as identified through local processes by the Colleges.
<input type="checkbox"/>	DR.7	Continue to sustain funding for technology in order to support the needs of students, faculty, and staff.
<input type="checkbox"/>	DR.8	Establish a full-time and robust facilities department within the District to secure state funding through the Capital Outlay Process, manage construction projects, oversee and integrate maintenance and operations, implement design standards, coordinate sustainability efforts, and implement a Total Cost of Ownership model for facilities.
<input type="checkbox"/>	DR.9	Continue to sustain funding for site security and safety and proactively design outdoor and building spaces using best practices for creating secure environments.
<input type="checkbox"/>	DR.10	Establish and maintain a cyclical process through which college planning informs the development and revision of District plans, including the Educational Master Plan, Facilities Master Plan,

Commented [CCM1]: VCs have the say so let them talk about the forward vision. ...

Have VCs write about the Gaps caused by the misalignment OR adjust the PR cycle to fit the Planning Cycle. How are the colleges handling this misalignment?

		College Strategic Plan, and Technology Plan.
<input type="checkbox"/>	EDCT. 1	Each college should explore the EDCT as a resource to support grant development, contract education offerings, non-credit and not-for- credit courses and short-term vocational training opportunities.
<input type="checkbox"/>	KVCR. 1	Reevaluate the role and function of the radio and television station to operate as a fiscal asset that is an economically viable and self-sufficient entity. Develop a process for resource distribution between the District, EDCT, KVCR, and the Colleges.

Crafton Hills College Major Strategies		
<input type="checkbox"/>	CS.1	Promote Student Success
<input type="checkbox"/>	CS.2	Build Campus Community
<input type="checkbox"/>	CS.3	Develop Teaching + Learning Practices
<input type="checkbox"/>	CS.3	Expand Access
<input type="checkbox"/>	CS.4	Enhance Value to the Surrounding Community
<input type="checkbox"/>	CS.5	Promote Effective Decision Making
<input type="checkbox"/>	CS.6	Develop Programs + Services
<input type="checkbox"/>	CS.8	Support Employee Growth
<input type="checkbox"/>	CS.9	Optimize Resources
San Bernardino Valley College Strategic Directions + Goals		
<input type="checkbox"/>	SBS.1	Increase Access
<input type="checkbox"/>	SBS.2	Promote Student Success
<input type="checkbox"/>	SBS.3	Improve Communication, Culture + Climate
<input type="checkbox"/>	SBS.4	Maintain Leadership + Promote Professional Development
<input type="checkbox"/>	SBS.5	Effective Evaluation + Accountability
<input type="checkbox"/>	SBS.6	Provide Exceptional Facilities

Impact on the Colleges and the District

Describe the most significant relationships with other District operations and College operations. What major impact does your department have on them? What major

impact do they have on your department?

Pattern of Service

Describe how the pattern of service and/or instruction provided by your department serves the needs of students, campuses and district. Include, as appropriate, hours of operation/pattern of scheduling, alternate delivery methods, and weekend service. **Note, the purpose of this question is to (1) help you more clearly identify the needs of students, the college, and the district that your department addresses and (2) help you understand how well your services are integrated with the needs of the District as a whole.**

MEASURE AND EVALUATE THE CURRENT STATE OF THE DEPARTMENT

Productivity

Explain how your department defines and measures satisfaction and productivity. What do these measures reveal about your department over a three-year period?

- Average time to respond to requests for service
- Average time to respond to complaints
- Results of user satisfaction surveys
- Results of employee satisfaction/staff morale surveys
- Additional identified benchmarks of excellence for the department, and department standing relative to these benchmarks of excellence

Productivity Data

Analysis of Productivity Data

Staffing

List the number of full and part-time employees in your area.

Classification	Number Full-Time	Number Part-Time, Contract or Prof. Experts	Vacancies
Managers			
Faculty			
Classified Staff			
Professional Experts			
Total			

Analysis of Staffing Levels

What does the current staffing level data suggest about your department area? Is there a need for more employees? Is there a need for greater efficiency? Is there a need for redistribution of workload or staff? Include any data that is relevant to your department, including any staffing needs for compliance with state, local, and federal regulations.

Service Area Outcomes

Service Area Outcomes SAOs are exclusive to non-instructional departments, programs, and services at the College or District. Every department provides a service, direct or indirect, in support of the College/District mission, and client (i.e., staff, students) experiences with these services must be examined in order for the service (and the College's overall performance) to improve.

SAOs are concise statements which describe what an administrator, faculty, staff or student will experience, receive, or understand as a result of a given service. Administrative Services refer to non-instructional areas which may directly or indirectly improve student success. SAOs provide data and evidence of a client reaction that has occurred as a result of receiving your service. The assessment will vary based on the size of your office and nature of client that you serve.

Service Area Outcomes (SAOs) are specific, measurable statements describing the desired end-result and quality (e.g., timeliness, accuracy, responsiveness, frequency, etc.) of the key functions and services of the department. Outcomes should be directly related to the **mission** and **goals** of the department. Departments may specify **operational outcomes**, which focus on the impact of their functions and services to their customers, **strategic outcomes**, which focus on the future plans of the unit, and/or **student learning outcomes**, which focus on the development of students' knowledge, values, or skills.

Please complete for as many Service Area Outcomes as your

department has. Service Area Outcome #1

Assessment (*How is this Outcome assessed?*)

Analysis (*Please provide an analysis of this assessment.*)

Service Area Outcome #2

Assessment (*How is this Outcome assessed?*)

Analysis (*Please provide an analysis of this assessment.*)

Service Area Outcomes (Continued)

Please complete for as many Service Area Outcomes as your

department has. Service Area Outcome #3

Assessment (*How is this Outcome assessed?*)

Analysis (*Please provide an analysis of this assessment.*)

Service Area Outcome #4

Assessment (*How is this Outcome assessed?*)

Analysis (*Please provide an analysis of this assessment.*)

Accomplishments

Detail department progress and accomplishments on goals and objectives. How do these accomplishments benefits students, the campuses, and the district?

Trends

What are the new or continuing trends affecting your department and how will these trends impact department planning?

FUTURE PLANS FOR THE DEPARTMENT

Three-to-Five Year Vision

Describe your department, as you would like it to be in three-to-five years.

Opportunities and Challenges

What are the opportunities and challenges presented by the new or continuing trends identified above or **how is your plan changing due to changes in college and district plans?** Provide any additional data or new information regarding planning for the department. In what way does your planning address these opportunities and challenges?

1

Commented [CCM2]: Only ask this if there is a new plan. Department heads would meet with VCs to get insight.

Goals and Objectives

Note, good goals are ones that are Specific, Measurable, Achievable, Relevant and Time-bound. This is known as the SMART goal setting system.

1. **Specific** goals focus on moving your department forward.
2. **Measurable** goals provide concrete metrics.
3. **Achievable** goals are ambitious but realistic.
4. **Relevant** goals have a real beneficial outcome.
5. **Time-bound** goals set a reasonable timeframe for completion that your team is comfortable committing to accomplishing it within.

Examples:

By the end of the 2022-23 academic year, HR will decrease the average time it takes to complete a recruitment by one week.

By the end of the 2022-23 academic year, the Office of Research and Planning will reduce the time it takes to complete a research request by 10%.

By 2023-24, Business Services will increase the number of contracts processed in a year by 15%.

Police Services will reduce the time it takes to respond to a call by 5% each year over the next 3 years.

In 3 years, TESS will reduce the time it takes to complete a helpdesk ticket by 20%.

Please complete for as many Goals and Outcomes as your program has.

Goal #1

Objectives for Goal #1

Goal #2

Objectives for Goal #2

Goal #3

Objectives for Goal #3

Goals and Objectives (Continued)

Goal #4

Objectives for Goal #4

Goal #5

Objectives for Goal #5

INTEGRATING THE DSO SELF-EVALUATIONS ACROSS DEPARTMENTS

Note: This section has been developed to help address the issue with our planning cycle misalignment. Specifically, we have a 5-year planning cycle that includes a 4-year self-evaluation and a 2-year update. This means that, due to our plan cycle, one of these program evaluations will occur just before the development of the next strategic plan. When this happens, we will ask each Vice Chancellor to answer the questions below.

Our thinking is that, since the VCs have a more direct involvement with the development of the district strategic plans, they will be able to fill in any gaps or help us look to the future in cases where the 2/4-year reviews occur just before the development of the next strategic plan.

We'll need your help to make sure this is clear.

Integrating the Self-Evaluation:

The goal of the DSO Program Review is to assess DSOs services with the intent of helping each department perform a self-evaluation that (1) clearly articulates where and how the various administrative units (AUs) and their functions are integrated and (2) show how this integration supports planning, resource allocation, and student success. Much of this goal has already been captured by the questions included in the 4-year departmental self-evaluation, however, an explanation of **how** the AU's are integrated across the various departments within the AU is missing from our current program review process. In addition, developing a clear delineation of points of integration across the departments that comprise a given administrative unit will help us achieve our goal to implement integrated planning strategies and be in compliance with accreditation standards.

As such, the section below has been developed to allow each Vice Chancellor overseeing the various administrative units an opportunity articulate how the units fit together in the collective efforts to serve the students and the district.

Instruction: Please answer each question below in as much detail as possible.

1. What are the most natural points of integration for the administrative units you oversee?
2. How do your units work together to support integrated planning, resource allocation, and student success?
3. What do you see are the most **important issue(s)** facing each department with regards to you ability to serve students and the district? (persistent staffing issues – e.g. budget driven, talent recruitment).
4. As constructed, what are the greatest strengths and weakness of the administrative units you oversee?
5. Do you see an **opportunity or need to grow** your division in terms of personnel or the services it provides? If yes, how/why? If no, why not?
6. Please list and describe any AU-level outcomes that you have developed that cut across multiple departments.
7. How do your departments coordinate shared tasks and/or resources?
8. Please list and describe anything new you can share about the Boards Strategic Directions that might impact what has been written in the various department self-evaluations that you oversee.
9. What are some strategic priorities that each department will address between now and the next master planning cycle that might not be accounted for in the current master plans?

**SBCCD DISTRICT PROGRAM REVIEW
Two-Year Program Update**

Program or Service Area:

Name:

Date:

Productivity

Explain how your program defines and measures **satisfaction** and **productivity** (example metrics are provided below). Be sure to explain **why** these metrics of satisfaction and productivity are considered acceptable for your program (e.g., industry standards, best practices) and what these measures will reveal about your program over a three-year period?

- Average time to respond to requests for service
- Average time to respond to complaints
- Results of user satisfaction surveys
- Results of employee satisfaction/staff morale surveys
- Additional identified benchmarks of excellence for the department, and department standing relative to these benchmarks of excellence

Satisfaction and Productivity Data

Analysis of Satisfaction and Productivity Data

Staffing

List the number of full and part-time employees in your area.

Classification	Number Full-Time	Number Part-Time, Contract or Prof. Experts	Vacancies
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Analysis of Staffing Levels

What does the current staffing level data suggest about your program area? Is there a need for more employees? Is there a need for greater efficiency? Is there a need for redistribution of workload or staff? Include any data that is relevant to your program, including any staffing needs for compliance with state, local, and federal regulations.

Trends

What are the new or continuing trends affecting your program and how will these trends impact program planning?

Opportunities and Challenges

What are the opportunities and challenges presented by the new or continuing trends identified above? Provide any additional data or new information regarding planning for the department. In what way does your planning address these opportunities and challenges? **How is your plan changing due to changes in college and district plans?**

Three-to-Five Year Vision (vision until next 4-year plan) – Have a meeting with VC

Describe your program, as you would like it to be in three-to-five years.

Goals and Objectives

Please complete for as many Goals and Outcomes as your program has.

Note, good goals are ones that are Specific, Measurable, Achievable, Relevant and Time-bound. This is known as the SMART goal setting system.

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In 3 years, TESS will reduce the time it takes to complete a helpdesk ticket by 20%.

Goal #1

Objectives for Goal #1

Goal #2

Objectives for Goal #2

Goal #3

Objectives for Goal #3

Goals and Objectives (Continued)

Please complete for as many Goals and Outcomes as your program has.

Goal #4

Objectives for Goal #4

Goal #5

Objectives for Goal #5

Goal #6

Objectives for Goal #6