

Addendum to the College of the Redwoods Follow-Up Response of April 1, 2009

In the February 3, 2009 letter from the Accrediting Commission for Community and Junior Colleges (ACCJC) that reaffirmed accreditation for College of the Redwoods (CR), expectations for continued progress related to Recommendation 5 (2005) were stated as follows:

“The Commission expects the college to continue its momentum, sustain the achievements to date and completely resolve the remaining issues related to the integrated planning and Educational Master Plan (EMP), including development of a long-range educational plan, a facilities master plan, and implementation of a budgeting and planning framework.”

The college would like to provide an update to the Commission on the progress from January 1 through mid April related to the Educational and Facility Master Plans and implementation of the Budgeting and Planning framework.

Budgeting and Planning Framework

The 2009/10 budget planning process was linked to the Educational and Facilities Master Plan. The Educational Master Plan establishes full time equivalent student (FTES) targets. The Facilities Master Plan determines the infrastructure needed to achieve the growth and to support the educational master plan. Strategies have been developed through the planning and budgeting process to fund the plans while maintaining fiscal stability.

In preparing the 2009/10 budget CR implemented a model that was driven by identified FTES targets. The Budget Planning Committee used this goal to:

- identify appropriate funding for the number of sections needed to achieve the targeted FTES;
- verify funding required to cover district mandatory costs;
- determine through zero-based budgeting the necessary funding for discretionary department costs; and
- provide multi-year impact scenarios and forecasts.

Utilizing this model the committee was able to propose a prudent financial plan with sufficient reserves.

In January, the Budget Planning Committee made preliminary budget recommendations to the Cabinet based on modeling scenarios.

On February 26, the Budget Planning Committee met to review the Preliminary Budget (2009/10) and analyze future budget scenarios using the established modeling process. The projected revenues and expenditures for 2009/10 provided for a balanced budget with 5 percent reserve balance and additional excess funds for one-time expenditures.

The Preliminary Budget was submitted and approved by the Board of Trustees at the March 3 Board meeting. This is the first time in memorable history that a balanced budget was presented for Board approval prior to the final submission in September. The Board of Trustees is scheduled to approve the Tentative Budget on June 2 and the Final Budget on September 14, 2009.

Educational Master Plan

The Educational Master Plan Committee (EMPC) has had on-going meetings and communications in their effort to review and refine the draft that was submitted to ACCJC in December. Between January 28 and April 8 there were six meetings with an accelerated schedule of additional meetings and forums scheduled for the remainder for April. The EMPC is making an effort to ensure that all stakeholders have an opportunity to review and submit comments on the plan prior to the preparation of the final document.

On January 2, following the submission of the draft Educational Master Plan (EMP) to the Commission on December 30, 2008, an email was sent to all staff informing them that the document was available in the library and on the college's web site.

During the week of January 12, one week prior to the start of the spring semester and in conjunction with flex day activities for faculty, all staff were invited to engage in a discussion of the college's draft vision statement on Friday, January 16. Those who could not attend were invited to provide comments via the web by February 6.

On Friday, January 30, all staff again were communicated with by email to encourage them to review the EMP (which was attached) and provide feedback to strengthen the document. Additionally, the college community was informed that an all-day stakeholders meeting to study and expand the EMP and FMP with the Board of Trustees, administration, consultants, faculty, staff, students, and community members was being organized for Friday, February 27. Everyone was encouraged to attend.

At the beginning of February, a collaborative website or "wiki" was made available to facilitate feedback on the EMP. The goal of the EMP Committee was, "To ensure that EMP information is shared openly with all CR employees and to provide an outlet accessible by all to voice their questions, comments and opinions." Wiki workshops and one-on-one trainings were conducted. Individuals that were not comfortable with the wiki were invited to provide feedback through email, phone calls, or in person.

On February 27, approximately eighty individuals including community leaders, faculty, staff, administration and board members attended the day-long stakeholders (special Board) meeting for the Educational and Facilities Master plans. A webinar was provided for those unable to attend in person. Activities included a presentation of the draft EMP facilitated by Michael Viera of the California Collegiate Brain Trust, and a presentation of the FMP by Deborah Shepley from HMC Architects. A presentation on the external

and internal scan data was provided and breakout groups were formed to complete an exercise on driver and quality target indicators.

The first reading of the EMP draft was presented at the March 5 Board of Trustees meeting. At that time it was evident that a one month window between the first reading and the approval of the final document would not allow the EMPC the opportunity to make changes and obtain faculty buy-in. The Educational Master Plan is now scheduled to be submitted for approval at the May 5 Board of Trustees' meeting.

On March 4, the EMPC met and determined a timeline for revision work and a collaborative process for completing the document. The EMPC agreed on a two process approach. First, all CR employees were encouraged to provide feedback on the EMP by either the EMP feedback site, wiki, or directly to division chairs or program directors. Second, the EMPC created small work groups, which included non EMPC members that were assigned sections of the plan to revise.

At the April 1 EMPC meeting a revised vision statement was approved and the working groups reported on the feedback they had received and revisions recommended for various sections. There was an overall view that the document did not flow well and revisions regarding format were suggested. The time sensitivity and the integrity of the document was reiterated and emphasized by the EMPC co-chairs.

The EMPC approved the revised Educational Master Plan on April 8 for district wide distribution. The EMPC set aside April 10 and 14 for open forums that will provide faculty and staff an opportunity to discuss the plan.

The Educational Master Plan Committee has offered many opportunities for dialogue and continues to meet to refine the EMP. They will continue to do so until final document is presented at the May 5 Board Meeting. Once the EMP is approved the institution understands the plan will be a living document as the needs of the community we serve change.

Facilities Master Plan

The Facilities Master Planning Committee met four times with the Educational Master Planning Committee during the months of January and February to allow for coordinated work on the plans and to assure that that both teams and plans were in alignment. It was emphasized to both committees that the Educational Master Plan would drive the Facilities Master Plan. Utilizing the planning process the committees:

- developed observations and suggestions for all three sites relative to space needs, new and renovation construction projects, and pedestrian and vehicular flow;
- achieved consensus and developed a recommendation to:
 - not demolish the existing student union building;
 - relocate the new academic buildings; use monies saved by not building a new student union (approximately \$10.5 million dollars) to address other facilities needs; and

- renovate and seismically stabilize the soon to be vacated structures.
- reviewed long range space forecasts, developing preferred future build-out options for each campus.

This joint process created and identified new opportunities for changes in planning options that are now reflected in the evolving Facilities Master Plan.

The February 27 stakeholder meeting included a presentation of the FMP by Deborah Shepley from HMC Architects. Subsequent Facilities Master Planning Committee meetings resulted in the approval of preferred options. The committee recommended a balance between new and renovation projects and agreed to incorporate all concepts of “going green” as a central framework.

A draft concept presentation was discussed with the Board of Trustees on April 5 prior to the completion of the final document. The Facilities Master Plan will be submitted for final approval at the May 5 Board of Trustees Meeting.

Conclusion

The college believes that the Commission will find that we have continued our momentum to completely resolve our issues related to the integrated planning processes, including the development of a long-range educational plan, a facilities master plan, and implementation of budgeting and planning framework.