

## **Ed Master Plan Goals and Objectives**

### **Rev 2 – 3/27/09**

#### **Overview**

The following Goals, Objectives, Benchmarks, and comments reflect the current state of the process of developing an integrated strategic plan for the college. It represents the work necessary to complete the construction of the Educational Master Plan in a manner that allows our mission, vision, values, self-knowledge, etc. to be placed into action. It is important that the action produced by the plan be formal, intentional, and measureable and what follows is a capture of that work as of the date indicated at the beginning of this particular revision. With that in mind, it is important to understand that this is a work in progress, a work that, really, will never be complete as this plan (like others) must change and grow as the campus changes and grows. Consider it a snapshot of where we are and, to the extent possible for where we are in the process, a map indicating where we are going, specifically, and how we plan to get there.

A careful reading will find the Objectives and Benchmarks for each goal easily identified by number and within tables to, hopefully, make them easier to access and understand. Note also, however, that between these tables, when offered, are important considerations relevant to a particular objective or benchmark, or several of them. These notes & comments are intended to capture important points that need to be addressed further, or are awaiting the next stage in the development process. These comments should generally give an idea why a particular benchmark is included within a table, but not specific just yet. Paying attention to these items as well should give anyone reading the plan good insight to not only what has been accomplished, but what will be accomplished in the near future.

#### **Educational Master Plan Goals**

1. *Expand and develop programs by:*
  - *collecting and analyzing data that identify needs;*
  - *prioritizing, aligning, and focusing resources; and*
  - *creating partnerships within and without.*
2. *Develop resource capacity including staffing, facilities, infrastructure, technology, and funding.*
3. *Increase student success through quality learning, opportunities for academic and personal development, and support services.*
4. *Enhance our image through recruitment, marketing, outreach, retention, and persistence.*
5. *Improve the organization's capabilities through training, development, and increased learning opportunities.*

## **Educational Master Plan – Objectives and Benchmarks**

*Notes General: The following tables represent the current consensus arrived to by the Recommendation 1 workgroup. For now, the tables are designed in a manner that attempts to organize the Goals, Objectives, and Benchmarks in a manner that is easily understood and allows for a quick understanding of the current direction of the Educational Master Plan, which is a living document. It also mimics an organizational structure that the campus is familiar with and, hopefully, this fact makes the information easily understood as well. With this in mind, it is quite possible as the work continues that items below could be altered or even eliminated. It is also possible that another, more effective, method for presenting this information will be developed and agreed to.*

*Notes – Objectives 1.1-1.4: A careful look a goal #1 identifies the complex nature of the goal. The goal has three ‘bullet points’ that attempt to ensure the scope of the goal are addressed. In the meeting which focused primarily on this goal, there was general consensus that the middle bullet point, “prioritizing, aligning, and focusing resources, and...” are central to the spirit of the goal and the bullet points above and below it are means to the end of achieving the goal. For that reason, and at this time, the goal has been written within the tables below using the middle bullet point. It is virtually a certainty that will be discussed further since there were other concerns/clarifications surrounding the goal in the meeting that suggest a revisit would be prudent. However, for now, and reflecting the process to date, the goal appears as described for these reasons. It should also be noted that partnerships are not specifically identified as an objective, though need to be included in this goal. It is unclear at this point whether addressing partnerships will eventually become a stand-alone objective or one which is incorporated throughout all of the objectives.*

<b>Goal 1</b>	<b>Crafton Hills College will expand and develop programs by prioritizing, aligning, and focusing resources</b>			
<b>Obj 1.1</b>	By ??, Crafton Hills College will formally identify how we currently expand and develop programs			
<b>Benchmarks</b>				
	President’s Office will formally describe how it prioritizes the expansion and development of programs			
	Instruction Office will formally describe how it prioritizes the expansion and development of programs			
	Administrative Services will formally describe how it prioritizes the expansion and development of programs			
	Student Services will formally describe how it prioritizes the expansion and development of programs			

*Notes Objective 1.2: Some key components of the Objective were agreed to (Enrollment & Funding), Other likely items to archive this goal were also identified, though the list is not exhaustive.*

<b>Obj 1.2</b>	By ??, Crafton Hills College Departments will create prioritization standards for expanding and developing their programs			
<b>Benchmarks</b>				
	Enrollment			
	Funding			
	Data, Aligning to mission department plans, etc., Resources, Partnerships			

--	--	--	--	--

*Notes Objective 1.3: By necessity, Objectives 1.1 & 1.2 must be either completed or mature enough to inform this objective.*

Obj 1.3	By ??, Crafton Hills College will expand and develop programs by aligning our campus plans to developed priorities			
Benchmarks				

*Notes Objective 1.4: This objective will require a serious look at the current operational levels of each area on campus in order to be achieved.  
Many potential benchmarks exist as indicated by the list in the benchmarks (below)*

Obj 1.	By ??, Crafton Hills College will first establish and maintain base operation levels before departments and programs are expanded and/or developed			
Benchmarks				
	What do students/teachers/staff <b><u>require?</u></b>			
	What do Departments/Programs/Courses <b><u>require?</u></b>			
	Workstations, equipment, budgeting			

*Notes –Objectives 2.1-2.5: A careful look at goal #2 identifies the complex nature of the Goal. Within the goal are five very discreet items that the workgroup believes need to be separated out in order to address them effectively. Clearly each of the five items is important and necessary to move forward in a way that acknowledges the importance of the item. That being said, four of the identified areas: staffing, facilities, infrastructure, and funding do not yet have formal processes associated with them and, though the need to address them separately exists, arriving to a place where such a process exists will be virtually identical, so the benchmarks will likely be virtually the same. In the fifth instance, technology, a formal process does exist, but should be revisited not only on its own merits, but within the context of the other four processes in development to ensure that there is consistency throughout the resource allocation process.*

*Although not yet included in objectives 2.1-2.5, the following items are considered important to include as the benchmarks and strategies are developed:*

- *A method for addressing crisis allocations*
- *Overall prioritization that is grounded in guiding principles and data driven*

<b>Goal 2</b>	<b>Crafton Hills College will develop the resource capacity including staffing, facilities, infrastructure, technology, and funding</b>			
Obj 2.1	By ??, Crafton Hills College will have a transparent and reliable formal process for the allocation of staffing resources.			
Benchmarks				
	Develop and administer a needs assessment that addresses staffing needs throughout the campus.			
Obj 2.2	By ??, Crafton Hills College will have a transparent and reliable formal process for the allocation of facilities resources.			
Benchmarks				
	Develop and administer a needs assessment that addresses facilities throughout the campus.			
Obj 2.3	By ??, Crafton Hills College will have a transparent and reliable formal process for the allocation of infrastructure resources.			
Benchmarks				
	Develop and administer a needs assessment that addresses infrastructure needs throughout the campus.			
Obj. 2.4	By ??, Crafton Hills College will have a transparent and reliable formal process for the allocation of technology resources.			
Benchmarks				
	Revisit and evaluate the current process for allocating technology needs throughout the campus.			

Obj 2.5	By ??, Crafton Hills College will have a transparent and reliable formal process for the allocation of funding resources.			
Benchmarks				
	Develop and administer a needs assessment that addresses funding needs throughout the campus.			

*Notes objective 2.6: While working on this objective the workgroup consensus indicates that a clarification of the meaning of “resource capacity” is likely necessary to effectively address all of the items within the overall work being done with Goal #2*

Obj. 2.6	By ??, Crafton Hills College will develop its resource capacity by pursuing alternative revenue streams			

*Notes – Objective 2.7: The workgroup identified both the Enrollment Management Plan and the Facilities Master Plan are two sources where target dates and growth numbers are available to help flesh out this objective. The workgroup lead will also be putting out a call to the community to determine if other plans have similar information that can inform this objective.*

Obj. 2.7	By ??, Crafton Hills College will grow ??% to increase base funding.			
Benchmarks				
	Identify growth measures/targets in existing campus plans			

*Notes – Objective 2.8: Although no specific consensus was developed for this objective prior to the ending of the most recent workgroup meeting, it was generally agreed that such a process was ‘doable’ and the need critical.*

Obj. 2.8	By ?? Crafton Hills College will develop a process that integrates all campus plans into the Educational Master Plan			
Benchmarks				
	Identify all campus plans to be integrated into the Educational Master Plan			