

Educational Master Plan Goals, Objectives, Benchmarks

Overview

The following Goals, Objectives, Benchmarks, and comments represent the current strategic plan for Crafton Hills College and the work we currently feel is necessary to achieve our mission, vision, and values. For that reason, it is important that the actions identified in the plan be formal, intentional, and measureable so that effective reflection and evaluation is possible as we monitor our progress and strive to improve ourselves as an organization. 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 what we believe is important to focus on now and, to the extent possible for where we are in the process, a map indicating where we are going 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 organized tables to make them easier to access and understand. The objectives and benchmarks are directly built upon the five goals identified in this Educational Master Plan.

Process

The Goals, Objectives and Benchmarks which follow were developed primarily during the February 2009 to June 2009 time period. Working directly from the Educational Master Plan and incorporating existing resources, a series of weekly work group sessions were held. These sessions were open to anyone who wanted to help develop the structured plan. Representatives from the entire campus community: administration, faculty, classified staff, and students participated in the process. The weekly results (meeting notes, meeting summary, goals objectives and benchmarks, etc.) were distributed to the community first through email then, once developed, on the Crafton Council area of the Crafton Hills College web site. Aside from comments and discussion of the work in each meeting, an online feedback form was also developed to make it possible for anyone with an interest to participate in the process. Among the existing resources that were leveraged to develop the plan were existing campus planning documents and committee plans and recommendations.

Plan Maintenance

The Educational Master Plan as well as the goals, objectives, and benchmarks which represent the action required to implement the plan, is considered a 'living' document. That is, it has been built with the expectation that it will evolve, improve, and be edited in an ongoing manner as campus needs necessitate, as data indicates we should, or as other items (funding, District imperatives, etc.) require us to change. The ownership of the plan then - its maintenance, design, and evolution - will be one of the charges of the Crafton Council. The members of the council are: College President; Vice Presidents of Administration, Instruction, and Student Services, Academic Senate President, Classified Senate President, Student Senate President, Co-Chair of the planning and Program Review Committee, and the Director of Research and Planning.

Goal 1

Crafton Hills College will expand and develop programs by prioritizing, aligning, and focusing resources.

Summary

In order to be a premier organization, it is important that the college community fully understand the most basic of its current operational needs, and have formal plans for expanding and developing those base operations in the future. Further, it is essential that the college community have a clear understanding of the current (and future) priorities of the campus and District so that units can align themselves with those priorities to further both the needs of those individual units and the needs of the District as dictated by (sometimes) inconsistent funding mechanisms, demographic changes, new federal or State mandates, or any of a number of other variables that might force the college to change direction or focus. By having a clear understanding of what is necessary to function effectively now, combined with a coherent understanding of how expansion and development will be managed and focused in the future, the objectives and benchmarks contained within Goal #1 prepare the college for effectively managing and expanding operations and services in a systematic and proactive manner.

Key Components

The following key components are reflected in the objectives and benchmarks of the Goal #1 table:

- All campus units are formally identified
- All campus units will formalize and publish the basic needs of the unit
- All campus units will establish formal guidelines and plans for expansion
- Campus leadership will develop formal priorities for the campus each year
- Campus leadership will explain and publish resource allocation decisions each year

Related Campus Plans

- Planning and Program Review
- Crafton Hills College Technology Plan
- Office of Research & Planning Strategic Plan
- Facilities Master Plan
- All department plans and program reviews

Key Performance Indicators

The following key performance indicators are directly related to Goal #1:

- TBD

Educational Master Plan Goals, Objectives and Benchmarks

Goal 1	Crafton Hills College will expand and develop programs by prioritizing, aligning, and focusing resources.			
Obj 1.1	By October 2012, Crafton Hills College will systematically identify how we expand and develop programs and services			
Benchmarks				
B1.1.1	Offices of the President, Instruction, Administrative Services and Student Services will formally describe and publish priorities for expansion & development of programs/services during the current school year.	10/09		
B1.1.2	Offices of the President, Instruction, Administrative Services and Student Services will align priorities for expansion & development of programs/services with the Educational Master Plan.	2/10	2/11	2/12
B1.1.3	Offices of the President, Instruction, Administrative Services and Student Services will formally describe and publish priorities for expansion & development of programs/services for the coming school year.	5/10	5/11	5/12
Obj 1.2	By December 2012, Crafton Hills College will first establish and maintain base operation levels before departments and programs are expanded and/or developed.			
Benchmarks				
B1.2.1	All campus departments will be identified and published as a complete list.	9/09		
B1.2.2	All departments will establish and publish base operational needs.	3/10		
B1.2.3	All departments will report on adequacy of base operational needs (met or unmet).	4/10	4/11	4/12
B1.2.4	All departments will include their base operational needs assessment in their annual plan or program review.		2/11	2/12
Obj 1.3	By December 2012, Crafton Hills College Departments will systematically develop prioritization standards for expanding and developing their programs.			
Benchmarks				
B1.3.1	All departments will create and publish prioritization standards for expanding and developing programs.	12/10	12/11	12/12
B1.3.2	All departments will include expansion and development requests in their annual plan or program review.		2/11	2/12
B1.3.3	All departments will evaluate their standards for expansion and development, change as necessary.		2/11	2/12
B1.3.3	All departments will identify current or potential partnerships.		2/11	2/12
Obj 1.4	By June 2012, Crafton Hills College will expand and develop programs by aligning our campus plans to developed priorities.			
Benchmarks				
B1.4.1	All entities required to develop yearly plans will be identified and published as a list.	9/09	9/10	9/11
B1.4.2	All entities requiring plans will align those plans to the Educational Master Plan.	1/10	1/11	1/12
B1.4.3	College will establish and implement an expansion and development decision making process, entity.	5/10	5/11	5/12
B1.4.4	College will publish expansion and development decisions each year.	5/10	5/11	5/12
B1.4.5	All campus entities from Obj. 1.2 & 1.3 will maintain web areas publishing their activities.	5/10	5/11	5/12

Goal 2

Crafton Hills College will develop resource capacity including staffing, facilities, infrastructure, technology, and funding.

Summary

While Goal #1 focused on understanding the basic needs of all campus units, and developing formal rationale for expanding and developing programs, Goal #2 focuses on how decisions for resource allocations are made. Specifically, this goal identifies the processes and rationale for allocating resources in five key areas: staffing, facilities, infrastructure, technology, and general funding. Additionally, key items related to resource allocation are also formally addressed: growth, alternative revenue sources, and the informing of the allocation process through the systematic integration of campus plans into the development and implementation of the Educational Master Plan. An emphasis on formalizing processes and publishing those same processes and decision making criteria occurs in Goal #2, as it did in goal number two (and throughout all of the goals).

Key Components

The following key components are reflected in the objectives and benchmarks of the Goal #2 table:

- Five key resource allocation areas are identified
- Campus planning documents are integrated into resource allocation decision making processes
- Decision making criteria for resource allocations are widely communicated and formally published
- Variables influencing resource allocation decisions are formally identified

Related Campus Plans

- Planning and Program Review
- Crafton Hills College Technology Plan
- Office of Research & Planning Strategic Plan
- Enrollment Management Plan
- Facilities Master Plan
- All department plans and program reviews

Key Performance Indicators

- *TBD*

Goal 2	Crafton Hills College will develop resource capacity including staffing, facilities, infrastructure, technology, and funding.			
Obj 2.1	By May 2013, Crafton Hills College will have a transparent and reliable formal process for the allocation of staffing resources.			
Benchmarks				
B2.1.1	Develop and administer a needs assessment that addresses staffing needs throughout the campus.	10/09	10/10	10/11
B2.1.1	Publish the results of the needs assessment.	11/09	11/10	11/11
B2.1.3	Develop and implement a process for evaluating the results of the assessment, update as necessary.	1/10	1/11	1/12
B2.1.4	Deliver recommendations for staffing needs to President and Planning & Program Review Committee.	3/10	3/11	3/12
Obj 2.2	By May 2013, Crafton Hills College will have a transparent and reliable formal process for the allocation of facilities resources.			
Benchmarks				
B2.2.1	Develop and administer a needs assessment that addresses facilities needs throughout the campus.	10/09	10/10	10/11
B2.2.2	Publish the results of the needs assessment.	11/09	11/10	11/11
B2.2.3	Develop and implement a process for evaluating the results of the assessment, update as necessary.	1/10	1/11	1/12
B.2.2.4	Deliver recommendations for Facilities needs to President and Planning & Program Review Committee.	3/10	3/11	3/12
Obj 2.3	By May 2013, Crafton Hills College will have a transparent and reliable formal process for the allocation of infrastructure resources.			
Benchmarks				
B2.3.1	Develop and administer a needs assessment that addresses infrastructure needs throughout the campus.	10/09	10/10	10/11
B2.3.1	Publish the results of the needs assessment.	11/09	11/10	11/11
B2.3.3	Develop and implement a process for evaluating the results of the assessment, update as necessary.	1/10	1/11	1/12
B.2.3.4	Deliver recommendations for infrastructure needs to President and Planning & Program Review Committee.	3/10	3/11	3/12
Obj. 2.4	By May 2013, Crafton Hills College will have a transparent and reliable formal process for the allocation of technology resources.			
Benchmarks				
B2.4.1	Develop and administer a needs assessment that addresses technology needs throughout the campus.	10/09	10/10	10/11
B2.4.2	Publish the results of the needs assessment	11/09	11/10	11/11
B2.4.3	Develop and implement a process for evaluating the results of the assessment, update as necessary.	1/10	1/11	1/12
B2.4.4	Deliver recommendations for technology needs to President and Planning & Program Review Committee.	3/10	3/11	3/12
Obj 2.5	By May 2013, Crafton Hills College will have a transparent and reliable formal process for the allocation of funding resources.			
Benchmarks				
B2.5.1	Develop and administer a needs assessment that addresses funding needs throughout the campus.	10/09	10/10	10/11
B2.5.2	Publish the results of the needs assessment.	11/09	11/10	11/11
B2.5.3	Develop and implement a process for evaluating the results of the assessment, update as necessary.	1/10	1/11	1/12
B2.5.4	Deliver recommendations for funding needs to President and Planning & Program Review Committee.	3/10	3/11	3/12

Obj. 2.6	By May 2013, Crafton Hills College will develop its resource capacity by pursuing alternative revenue streams.			
B2.6.1	Develop a strategy for pursuing alternative revenue streams.	12/09		
B2.6.2	Develop a strategy for creating a grants office.	12/09		
B2.6.3	Implement strategy for pursuing alternative revenue streams.	5/10		
B2.6.4	Implement strategy for developing a grants office.	5/10		
B2.6.3	Evaluate strategy / results of pursuing alternative revenue streams & grants office.		12/11	12/12
Obj. 2.7	By May 2012, Crafton Hills College will grow 7.5% annually to increase base funding..			
Benchmarks				
B2.7.1	Capture historic growth data.	12/09	12/10	12/11
B2.7.2	Capture growth projections data.	12/09	12/10	12/11
B2.7.3	Evaluate growth targets for college, adjust as necessary.	2/10	2/11	2/12
Obj. 2.8	By October 2012, Crafton Hills College will develop a process that integrates all campus plans into the Educational Master Plan.			
Benchmarks				
B2.8.1	All entities required to develop plans (see Obj 1.4) will align their plans to the Educational Master Plan, yearly.	2/10	2/11	2/12
B2.8.2	Summary of all campus plans alignment to Educational Master Plan delivered to Planning & Program Review Committee.	4/10	4/11	4/12

Goal 3

Crafton Hills College will increase student success through quality learning, opportunities for academic and personal development, and support services.

Summary

Goal #3 lies at the heart of the purpose of Crafton Hills College and is central to our mission and vision – supporting the success of our students in an exemplary fashion. The objectives and benchmarks associated with Goal #3 require the college community to consistently and formally evaluate and improve the services we provide to our students, with the focus of increasing student success the core focus of these reflective endeavors. Formal processes and procedures for conducting and evaluating program reviews, annual plans, and student learning outcomes drive the tangible evidence of our work on this goal. Additionally, the community will engage in the formal, and sometimes, difficult process of reducing to words our perspectives on just exactly what student success is, and what kinds of environments best support that success. The entire campus community will participate in these difficult, yet essential, discussions to ensure that every member of the community feels a responsibility for supporting our students' success, to ensure we capture a wide perspective from which to evaluate student success, and to ensure these perspectives are integrated into how we approach providing for the environments that promote student success within our planning, evaluation, and decision making processes.

Key Components

The following key components are reflected in the objectives and benchmarks of the Goal #3 table:

- Formal planning and outcome assessment is a central means for evaluating how we support student success
- All campus entities are including in planning and outcome processes
- The entire campus is engaged in student success and the development and maintenance of effective learning environments

Related Campus Plans

- Planning and Program Review
- Basic Skills Initiative Plan
- Crafton Hills College Technology Plan
- Office of Research & Planning Strategic Plan
- Facilities Master Plan
- Educational Technology Committee Plan
- All department plans and program reviews

Key Performance Indicators

- *TBD*

Goal 3	Crafton Hills College will increase student success through quality learning, opportunities for academic and personal development, and support services.			
Obj 3.1	By January 2012, Crafton Hills College will institutionalize improvement cycles throughout the campus to promote learning.			
Benchmarks				
B3.1.1	Publish list of all units required to complete annual plans.	7/09	7/10	7/11
B3.1.2	100% of required units submit annual plans to Planning & Program Review Committee.	2/10	2/11	2/12
B3.1.3	Publish list of all units required to complete program review in coming school year.	7/09	7/10	7/11
B3.1.4	100% of required units submit program review documents to Planning and Program Review Committee.	2/10	2/11	2/12
B3.1.5	Publish list of all units required to develop SLOs (or outcomes of other types).	7/9	7/10	7/11
B3.1.6	100% of required units submit SLOs (or outcomes of other types) to appropriate senior administrator.	10/9	10/10	10/11
B3.1.7	100% of units completing improvement cycles, summarize full cycle results and submit to unit administrator.	5/10	5/11	5/12
Obj 3.2	By June 2012, Crafton Hills College will identify the characteristics of student success.			
Benchmarks				
B3.2.1	Develop and distribute campus/stakeholder survey to identify characteristics of student success.	10/09		
B3.2.2	Synthesize results of survey to identify characteristics of student success (B3.2.1).	12/09		
B3.2.3	Campus response/agreement on characteristics of students success	1/10		
B3.2.4	Individual units formally incorporate characteristics of student success into planning documents.	4/10		
B3.2.5	Evaluate and determine need to update characteristics of student success.	6/10	6/11	6/12
Obj 3.3	By June 2012, Crafton Hills College will identify the characteristics of a quality learning environment.			
Benchmarks				
B3.3.1	Develop and distribute campus/stakeholder survey to identify characteristics of a quality learning environment.	10/09		
B3.3.2	Synthesize results of survey to identify characteristics of a quality learning environment (B3.2.1).	12/09		
B3.3.3	Campus response/agreement on characteristics of a quality learning environment.	1/10		
B3.3.4	Individual units formally incorporate characteristics of a quality learning environment into planning documents.	4/10		
B3.3.5	Evaluate and determine need to update characteristics of a quality learning environment.	6/10	6/11	6/12

Goal 4

Crafton Hills College will enhance our image through recruitment, marketing, outreach, retention, and persistence.

Summary

As the college strives to fulfill its vision, "...to be the premier community college for public safety and health services careers and transfer preparation," it becomes increasingly necessary that our interactions with prospective students, current students, and the surrounding community exemplify this intended excellence. Goal #4 addresses the need to communicate effectively and consistently with Crafton Hills College stakeholders to ensure that we are visible, consistent in our message, and understood as a community partner. It is particularly important that we develop quantitative measures that can help us distinguish ourselves from other educational institutions in our immediate service area. To that end, a focused effort to fully examine and communicate our retention and persistence rates will be a starting point critical to helping us differentiate ourselves from our educational competitors.

Key Components

The following key components are reflected in the objectives and benchmarks of the Goal #4 table:

- A proactive, strategic approach to communicating with the community will be developed
- Marketing, outreach, and recruitment strategies will be aligned and consistent
- Developing strategic performance data will help the college differentiate itself from its competitors

Related Campus Plans

- Planning and Program Review
- Basic Skills Initiative Plan
- Crafton Hills College Technology Plan
- Office of Research & Planning Strategic Plan
- Enrollment Management Plan
- All department plans and program reviews

Key Performance Indicators

- *TBD*

Goal 4	Crafton Hills College will enhance our image through recruitment, marketing, outreach, retention, and persistence.			
Obj 4.1	By December 2012, Crafton Hills College will enhance its image using a proactive recruitment strategy.			
Benchmarks				
B4.1.1	Develop a strategy and formal plan for proactive recruitment of students.	4/10		
B4.1.2	Implement recruitment plan.	5/10		
B4.1.3	Evaluate recruitment plan, modify as necessary.		12/11	12/12
Obj 4.2	By December 2012, Crafton Hills College will enhance its image using a proactive marketing strategy.			
Benchmarks				
B4.2.1	Develop a strategy and formal plan for proactive campus marketing.	4/10		
B4.2.2	Implement marketing plan.	5/10		
B4.2.3	Evaluate marketing plan, modify as necessary.		12/11	12/12
Obj 4.3	By December 2012, Crafton Hills College will enhance its image using a proactive outreach strategy.			
Benchmarks				
B4.3.1	Develop a strategy and formal plan for proactive campus outreach.	4/10		
B4.3.2	Implement outreach plan.	5/10		
B4.3.3	Evaluate outreach plan, modify as necessary.		12/11	12/12
Obj 4.4	By December 2012, Crafton Hills College will enhance its image by producing superior retention rates.			
Benchmarks				
B4.4.1	Develop retention rate markers / criteria.	10/09		
B4.4.2	Establish campus retention rate targets (align with persistence rates).	12/09		
B4.4.3	Develop strategy for achieving retention rate targets.	5/10		
B4.4.4	Implement strategy for achieving target retention rates.	8/10		
B4.4.5	Evaluate retention rate data, & strategy, modify strategy as necessary.	12/10	12/11	12/12
Obj 4.5	By December 2012, Crafton Hills College Departments will enhance its image by producing superior persistence rates.			
Benchmarks				
B4.5.1	Develop persistence rate markers / criteria.	10/09		
B4.5.2	Establish campus persistence rate targets (align with retention rates).	12/09		
B4.5.3	Develop strategy for achieving persistence rate targets.	5/10		
B4.5.4	Implement strategy for achieving target persistence rates.	8/10		
B4.5.5	Evaluate persistence rate data, & strategy, modify strategy as necessary.	12/10	12/11	12/12

Goal 5

Crafton Hills College will improve the organization's capabilities through training, development, and increased learning opportunities.

Summary

To become a premier community college, we strongly believe that we must support and encourage our entire workforce to attain excellence personally, professionally, and within the context of the entire organization. As an educational entity we place significant importance on continuous, or life long, learning and Goal #5 reflects our commitment to being a learning organization in practice as well as design. If we are to embrace our stated values: creativity, inclusiveness, excellence, and learning centeredness, we must also live those values through intentional efforts to provide our employees (and students) with an environment conducive to developing expertise, rich enough to provide opportunities for creativity, and grounded in continuous improvement of practice and strategy as we go about the business of educating ourselves and our community. Goal #5 ensures that Crafton Hills College is a place where learning is embraced and fully supported.

Key Components

The following key components are reflected in the objectives and benchmarks of the Goal #5 table:

- Every employee will be proactively supported to enhance their skills and experience
- Funding of employee development is a campus priority
- Personal, Professional and Organizational training/work are all valued by the college

Related Campus Plans

- Planning and Program Review
- Basic Skills Initiative Plan
- Crafton Hills College Technology Plan
- Office of Research & Planning Strategic Plan
- Professional Development Plan
- Educational Technology Committee Plan
- All department plans and program reviews

Key Performance Indicators

- *TBD*

Goal 5	Crafton Hills College will improve the organization's capabilities through training, development, and increased learning opportunities.			
Obj 5.1	By May 2012, Crafton Hills College will improve the organization's learning capabilities through campus-wide training.			
Benchmarks				
B5.1.1	Provide at least two personal development training activities per month.	5/10	5/11	5/12
B5.1.2	Provide at least four professional development training activities per month.	5/10	5/11	5/12
B5.2.3	Provide at least two organizational development activities per month.	5/10	5/11	5/12
B5.2.4	Establish/maintain a standard commitment for the funding of campus wide training activities.	5/10	5/11	5/12
B5.2.5	Evaluate, and modify as necessary, levels of training activities and funding commitments.		6/11	6/12
Obj5.2	By May 2011, Crafton Hills College will improve the organization's learning capabilities through campus-wide development.			
Benchmarks				
B5.2.1	Develop strategy for implementing individual employee development plans.	12/09		
B5.2.2	Develop a strategy for an employee mentoring plan.	12/09		
B5.2.3	Implement strategy for individual employee development and mentoring plans.	1/10	1/11	1/12
B5.2.5	Evaluate, and modify as necessary, individual employee development and mentoring plans.	5/10	5/11	5/12
B5.2.4	Develop a strategy to hire a permanent "Learning Advocate Coordinator".	5/10		
B5.2.6	Implement strategy to hire "Learning Advocate Coordinator".	12/10		
B5.2.7	All permanent employees have an individual employee development plan.		12/11	12/12
Obj 5.3	By May 2012, Crafton Hills College will improve the organization's learning capabilities through campus-wide education opportunities.			
Benchmarks				
B5.3.1	Establish a liaison group to work with District Office to streamline, clarify, and publish processes and procedures associated with employee reimbursement for training and/or development activities.	12/09	12/10	12/11
B5.3.2	Align campus reimbursement policies/procedures to District reimbursement protocols, then publish.	5/10	5/11	5/12
B5.3.3	Establish yearly funding to allow 100% of employees to participate in an external training opportunity.			4/12
B5.3.4	Establish core principles/strategies used by CHC to support its role as a 'learning organization'.			

Chronological Benchmark Targets

Benchmark	Benchmark Targets - 2009
	July 2009
B3.1.1	Publish list of all units required to complete annual plans.
B3.1.3	Publish list of all units required to complete program review in coming school year.
B3.1.5	Publish list of all units required to develop SLOs (or outcomes of other types).
	September 2009
B1.2.1	All campus departments will be identified and published as a complete list.
B1.4.1	All entities required to develop yearly plans will be identified and published as a list.
	October 2009
B1.1.1	Offices of the President, Instruction, Administrative Services and Student Services will formally describe and publish priorities for expansion & development of programs/services during the current school year.
B2.1.1	Develop & administer a needs assessment that addresses staffing needs throughout the campus.
B2.2.1	Develop & administer a needs assessment that addresses facilities needs throughout the campus.
B2.3.1	Develop & administer a needs assessment that addresses infrastructure needs throughout the campus.
B2.4.1	Develop & administer a needs assessment that addresses technology needs throughout the campus.
B2.5.1	Develop & administer a needs assessment that addresses funding needs throughout the campus.
B3.2.1	Develop & distribute campus/stakeholder survey to identify characteristics of student success.
B3.3.1	Develop and distribute campus/stakeholder survey to identify characteristics of a quality learning environment.
B3.1.6	100% of required units submit SLOs (or outcomes of other types) to appropriate senior administrator.
B4.4.1	Develop retention rate markers / criteria.
B4.5.1	Develop persistence rate markers / criteria.
	November 2009
B2.1.2	Publish the results of the needs staffing resources assessment.
B2.2.2	Publish the results of the needs facilities resources assessment.
B2.3.2	Publish the results of the needs infrastructure resources assessment.
B2.4.2	Publish the results of the needs technology resources assessment.
B2.5.2	Publish the results of the needs funding resources assessment.
	December 2009
B2.6.1	Develop a strategy for pursuing alternative revenue streams.
B2.6.2	Develop a strategy for creating a grants office.
B2.7.1	Capture historic growth data.
B2.7.2	Capture growth projections data.
B3.2.2	Synthesize results of survey to identify characteristics of student success.
B3.3.2	Synthesize results of survey to identify characteristics of a quality learning environment.
B4.4.2	Establish campus retention rate targets (align with persistence rates).
B4.5.2	Establish campus persistence rate targets (align with retention rates).
B5.2.1	Develop strategy for implementing individual employee development plans.
B5.2.2	Develop a strategy for an employee mentoring plan.
B5.3.1	Establish a liaison group to work with District Office to streamline, clarify, and publish processes and procedures associated with employee reimbursement for training and/or development activities.
B5.3.4	Establish core principles/strategies used by CHC to support its role as a 'learning organization'.

Benchmark	Benchmark Targets - 2010
	January 2010
B1.4.2	All entities requiring plans will align those plans to the Educational Master Plan.
B2.1.3	Develop and implement a process for evaluating the results of the staffing resources assessment, update as necessary.
B2.2.3	Develop and implement a process for evaluating the results of the facilities resources assessment, update as necessary.
B2.3.3	Develop and implement a process for evaluating the results of the infrastructure resources assessment, update as necessary.
B2.4.3	Develop and implement a process for evaluating the results of the technology resources assessment, update as necessary.
B2.5.3	Develop and implement a process for evaluating the results of the funding resources assessment, update as necessary.
B3.2.3	Campus response/agreement on characteristics of students success
B3.3.3	Campus response/agreement on characteristics of a quality learning environment.
B5.2.3	Implement strategy for individual employee development and mentoring plans.
	February 2010
B1.1.2	Offices of the President, Instruction, Administrative Services and Student Services will align priorities for expansion & development of programs/services with the Educational Master Plan.
B2.7.3	Evaluate growth targets for college, adjust as necessary.
B2.8.1	All entities required to develop plans will align their plans to the Educational Master Plan, yearly.
B3.1.2	100% of required units submit annual plans to Planning & Program Review Committee.
B3.1.4	100% of required units submit program review documents to Planning and Program Review Committee.
	March 2010
B1.2.2	All departments will establish and publish base operational needs.
B.2.1.4	Deliver recommendations for staffing needs to President and Planning & Program Review Committee.
B.2.2.4	Deliver recommendations for facilities needs to President and Planning & Program Review Committee.
B.2.3.4	Deliver recommendations for infrastructure needs to President and Planning & Program Review Committee.
B.2.4.4	Deliver recommendations for technology needs to President and Planning & Program Review Committee.
B.2.5.4	Deliver recommendations for funding needs to President and Planning & Program Review Committee.
	April 2010
B1.2.3	All departments will report on adequacy of base operational needs (met or unmet).
B2.8.2	Summary of all campus plans alignment to Educational Master Plan delivered to Planning & Program Review Committee.
B3.2.4	Individual units formally incorporate characteristics of student success into planning documents.
B3.3.4	Individual units formally incorporate characteristics of a quality learning environment into planning documents.
B4.1.1	Develop a strategy and formal plan for proactive recruitment of students.
B4.2.1	Develop a strategy and formal plan for proactive campus marketing.
B4.3.1	Develop a strategy and formal plan for proactive campus outreach.

	May 2010
B1.1.3	Offices of the President, Instruction, Administrative Services and Student Services will formally describe and publish priorities for expansion & development of programs/services for the coming school year.
B1.4.3	College will establish and implement an expansion and development decision making process, entity.
B1.4.4	College will publish expansion and development decisions each year.
B1.4.5	All campus entities from Obj. 1.2 & 1.3 will maintain web areas publishing their activities.
B2.6.3	Implement strategy for pursuing alternative revenue streams.
B2.6.4	Implement strategy for developing a grants office.
B3.1.7	100% of units completing improvement cycles, summarize full cycle results and submit to unit administrator.
B4.1.2	Implement recruitment plan.
B4.2.2	Implement marketing plan.
B4.3.2	Implement outreach plan.
B4.4.3	Develop strategy for achieving retention rate targets.
B4.5.3	Develop strategy for achieving persistence rate targets.
B5.1.1	Provide at least two personal development training activities per month.
B5.1.2	Provide at least four professional development training activities per month.
B5.2.3	Provide at least two organizational development activities per month.
B5.2.4	Establish/maintain a standard commitment for the funding of campus wide training activities.
B5.2.5	Evaluate, and modify as necessary, individual employee development and mentoring plans.
B5.2.4	Develop a strategy to hire a permanent "Learning Advocate Coordinator".
B5.3.2	Align campus reimbursement policies/procedures to District reimbursement protocols, then publish.
	June 2010
B3.2.5	Evaluate and determine need to update characteristics of student success.
B3.3.5	Evaluate and determine need to update characteristics of a quality learning environment.
	July 2010
B3.1.1	Publish list of all units required to complete annual plans.
B3.1.3	Publish list of all units required to complete program review in coming school year.
B3.1.5	Publish list of all units required to develop SLOs (or outcomes of other types).
	August 2010
B4.5.3	Develop strategy for achieving persistence rate targets.
B4.5.4	Implement strategy for achieving target persistence rates.
	September 2010
B1.4.1	All entities required to develop yearly plans will be identified and published as a list.
	October 2010
B2.1.1	Develop & administer a needs assessment that addresses staffing needs throughout the campus.
B2.2.1	Develop & administer a needs assessment that addresses facilities needs throughout the campus.
B2.3.1	Develop & administer a needs assessment that addresses infrastructure needs throughout the campus.
B2.4.1	Develop & administer a needs assessment that addresses technology needs throughout the campus.
B2.5.1	Develop & administer a needs assessment that addresses funding needs throughout the campus.
B3.1.7	100% of units completing improvement cycles, summarize full cycle results and submit to unit administrator.

	November 2010
B2.1.2	Publish the results of the needs staffing resources assessment.
B2.2.2	Publish the results of the needs facilities resources assessment.
B2.3.2	Publish the results of the needs infrastructure resources assessment.
B2.4.2	Publish the results of the needs technology resources assessment.
B2.5.2	Publish the results of the needs funding resources assessment.
	December 2010
B1.3.1	All departments will create and publish prioritization standards for expanding and developing programs.
B2.7.1	Capture historic growth data.
B2.7.2	Capture growth projections data.
B4.4.5	Evaluate retention rate data, & strategy, modify strategy as necessary.
B4.5.5	Evaluate persistence rate data, & strategy, modify strategy as necessary.
B5.2.6	Implement strategy to hire "Learning Advocate Coordinator".
B5.3.1	Establish a liaison group to work with District Office to streamline, clarify, and publish processes and procedures associated with employee reimbursement for training and/or development activities.

Benchmark	Benchmark Targets - 2011
	January 2011
B1.4.2	All entities requiring plans will align those plans to the Educational Master Plan.
B2.1.3	Develop and implement a process for evaluating the results of the staffing resources assessment, update as necessary.
B2.2.3	Develop and implement a process for evaluating the results of the facilities resources assessment, update as necessary.
B2.3.3	Develop and implement a process for evaluating the results of the infrastructure resources assessment, update as necessary.
B2.4.3	Develop and implement a process for evaluating the results of the technology resources assessment, update as necessary.
B2.5.3	Develop and implement a process for evaluating the results of the funding resources assessment, update as necessary.
B5.2.3	Implement strategy for individual employee development and mentoring plans.
	February 2011
B1.1.2	Offices of the President, Instruction, Administrative Services and Student Services will align priorities for expansion & development of programs/services with the Educational Master Plan.
B1.2.4	All departments will include their base operational needs assessment in their annual plan or program review.
B1.3.2	All departments will include expansion and development requests in their annual plan or program review.
B1.3.3	All departments will evaluate their standards for expansion and development, change as necessary.
B1.3.3	All departments will identify current or potential partnerships.
B2.7.3	Evaluate growth targets for college, adjust as necessary.
B2.8.1	All entities required to develop plans (see Obj 1.4) will align their plans to the Educational Master Plan, yearly.
B3.1.2	100% of required units submit annual plans to Planning & Program Review Committee.
B3.1.5	Publish list of all units required to develop SLOs (or outcomes of other types).
	March 2011
B.2.1.4	Deliver recommendations for staffing needs to President and Planning & Program Review Committee.
B.2.2.4	Deliver recommendations for facilities needs to President and Planning & Program Review Committee.
B.2.3.4	Deliver recommendations for infrastructure needs to President and Planning & Program Review Committee.
B.2.4.4	Deliver recommendations for technology needs to President and Planning & Program Review Committee.
B.2.5.4	Deliver recommendations for funding needs to President and Planning & Program Review Committee.
	April 2011
B1.2.3	All departments will report on adequacy of base operational needs (met or unmet).
B2.8.2	Summary of all campus plans alignment to Educational Master Plan delivered to Planning & Program Review Committee.
	May 2011
B1.1.3	Offices of the President, Instruction, Administrative Services and Student Services will formally describe and publish priorities for expansion & development of programs/services for the coming school year.
B1.4.3	College will establish and implement an expansion and development decision making process, entity.

B1.4.4	College will publish expansion and development decisions each year.
B1.4.5	All campus entities from Obj. 1.2 & 1.3 will maintain web areas publishing their activities.
B3.1.7	100% of units completing improvement cycles, summarize full cycle results and submit to unit administrator.
B5.1.1	Provide at least two personal development training activities per month.
B5.1.2	Provide at least four professional development training activities per month.
B5.2.3	Provide at least two organizational development activities per month.
B5.2.4	Establish/maintain a standard commitment for the funding of campus wide training activities.
B5.2.5	Evaluate, and modify as necessary, individual employee development and mentoring plans.
B5.3.2	Align campus reimbursement policies/procedures to District reimbursement protocols, then publish.
June 2011	
B3.2.5	Evaluate and determine need to update characteristics of student success.
B3.3.5	Evaluate and determine need to update characteristics of a quality learning environment.
B5.2.5	Evaluate, and modify as necessary, levels of training activities and funding commitments.
July 2011	
B3.1.1	Publish list of all units required to complete annual plans.
B3.1.3	Publish list of all units required to complete program review in coming school year.
B3.1.5	Publish list of all units required to develop SLOs (or outcomes of other types).
August 2011	
September 2011	
B1.4.1	All entities required to develop yearly plans will be identified and published as a list.
October 2011	
B2.1.1	Develop & administer a needs assessment that addresses staffing needs throughout the campus.
B2.2.1	Develop & administer a needs assessment that addresses facilities needs throughout the campus.
B2.3.1	Develop & administer a needs assessment that addresses infrastructure needs throughout the campus.
B2.4.1	Develop & administer a needs assessment that addresses technology needs throughout the campus.
B2.5.1	Develop & administer a needs assessment that addresses funding needs throughout the campus.
B3.1.6	100% of required units submit SLOs (or outcomes of other types) to appropriate senior administrator.
November 2011	
B2.1.2	Publish the results of the needs staffing resources assessment.
B2.2.2	Publish the results of the needs facilities resources assessment.
B2.3.2	Publish the results of the needs infrastructure resources assessment.
B2.4.2	Publish the results of the needs technology resources assessment.
B2.5.2	Publish the results of the needs funding resources assessment.

	December 2011
B1.3.1	All departments will create and publish prioritization standards for expanding and developing programs.
B2.6.3	Evaluate strategy / results of pursuing alternative revenue streams & grants office.
B2.7.1	Capture historic growth data.
B2.7.2	Capture growth projections data.
B4.1.3	Evaluate recruitment plan, modify as necessary.
B4.2.3	Evaluate marketing plan, modify as necessary.
B4.4.5	Evaluate retention rate data, & strategy, modify strategy as necessary.
B4.5.5	Evaluate persistence rate data, & strategy, modify strategy as necessary.
B5.2.7	All permanent employees have an individual employee development plan.
B5.3.1	Establish a liaison group to work with District Office to streamline, clarify, and publish processes and procedures associated with employee reimbursement for training and/or development activities.

Benchmark	Benchmark Targets - 2012
	January 2012
B1.4.2	All entities requiring plans will align those plans to the Educational Master Plan.
B2.1.3	Develop and implement a process for evaluating the results of the staffing resources assessment, update as necessary.
B2.2.3	Develop and implement a process for evaluating the results of the facilities resources assessment, update as necessary.
B2.3.3	Develop and implement a process for evaluating the results of the infrastructure resources assessment, update as necessary.
B2.4.3	Develop and implement a process for evaluating the results of the technology resources assessment, update as necessary.
B2.5.3	Develop and implement a process for evaluating the results of the funding resources assessment, update as necessary.
B5.2.3	Implement strategy for individual employee development and mentoring plans.
	February 2012
B1.1.2	Offices of the President, Instruction, Administrative Services and Student Services will align priorities for expansion & development of programs/services with the Educational Master Plan.
B1.2.4	All departments will include their base operational needs assessment in their annual plan or program review.
B1.3.2	All departments will include expansion and development requests in their annual plan or program review.
B1.3.3	All departments will evaluate their standards for expansion and development, change as necessary.
B1.3.2	All departments will include expansion and development requests in their annual plan or program review.
B2.7.3	Evaluate growth targets for college, adjust as necessary.
B2.8.1	All entities required to develop plans (see Obj 1.4) will align their plans to the Educational Master Plan, yearly.
B3.1.2	100% of required units submit annual plans to Planning & Program Review Committee.
B3.1.4	100% of required units submit program review documents to Planning and Program Review Committee.
	March 2012
B.2.1.4	Deliver recommendations for staffing needs to President and Planning & Program Review Committee.
B.2.2.4	Deliver recommendations for facilities needs to President and Planning & Program Review Committee.
B.2.3.4	Deliver recommendations for infrastructure needs to President and Planning & Program Review Committee.
B.2.4.4	Deliver recommendations for technology needs to President and Planning & Program Review Committee.
B.2.5.4	Deliver recommendations for funding needs to President and Planning & Program Review Committee.
	April 2012
B1.2.3	All departments will report on adequacy of base operational needs (met or unmet).
B2.8.2	Summary of all campus plans alignment to Educational Master Plan delivered to Planning & Program Review Committee.
B5.3.3	Establish yearly funding to allow 100% of employees to participate in an external training

	opportunity.
	May 2012
B1.1.3	Offices of the President, Instruction, Administrative Services and Student Services will formally describe and publish priorities for expansion & development of programs/services for the coming school year.
B1.4.3	College will establish and implement an expansion and development decision making process, entity.
B1.4.4	College will publish expansion and development decisions each year.
B1.4.5	All campus entities from Obj. 1.2 & 1.3 will maintain web areas publishing their activities.
B3.1.7	100% of units completing improvement cycles, summarize full cycle results and submit to unit administrator.
B5.1.1	Provide at least two personal development training activities per month.
B5.1.2	Provide at least four professional development training activities per month.
B5.2.3	Provide at least two organizational development activities per month.
B5.2.4	Establish/maintain a standard commitment for the funding of campus wide training activities.
B5.2.5	Evaluate, and modify as necessary, individual employee development and mentoring plans.
B5.3.2	Align campus reimbursement policies/procedures to District reimbursement protocols, then publish.
	June 2012
B3.2.5	Evaluate and determine need to update characteristics of student success.
B3.3.5	Evaluate and determine need to update characteristics of a quality learning environment.
B5.2.5	Evaluate, and modify as necessary, levels of training activities and funding commitments.
	July 2012
	August 2012
	September 2012
	October 2012
	November 2012
	December 2012
B1.3.1	All departments will create and publish prioritization standards for expanding and developing programs.
B2.6.3	Evaluate strategy / results of pursuing alternative revenue streams & grants office.
B4.1.3	Evaluate recruitment plan, modify as necessary.
B4.2.3	Evaluate marketing plan, modify as necessary.
B4.4.5	Evaluate retention rate data, & strategy, modify strategy as necessary.
B4.5.5	Evaluate persistence rate data, & strategy, modify strategy as necessary.
B5.2.7	All permanent employees have an individual employee development plan.

Glossary

Annual Review – Generically, the annual planning document/process that each identified unit on campus is required to complete each year it is not also developing a program review.

Base Operational Needs - Base operations are considered the absolute minimum level of resources required for an area to function. If base operational needs are not met, the area cannot function as intended. Base operational needs will vary with areas but might include human resources, equipment (capital and disposable), logistical support, funding, etc.

FTES - Full Time Equivalent Student

Growth – Considered two ways. Growth as in, increasing the number students. Growth within the context of expanding personal development or growth as a professional or student.

Improvement cycle- An improvement cycle is associated with ongoing planning and evaluation. It contains at least the following: initial objective >> a way to measure success (rubric) >> a way to determine success >> an evaluation of the results >> modifications in the process/objective as necessary >> new objective....repeat cycle.

Marketing- In a total context, how we present ourselves to the community, It is implied that this is a proactive, intentional, consistent, and coordinated message that has been thoughtfully designed and will be effectively delivered.

Outreach- How we interact with those outside of the college. Outreach could be delivered on campus, but is intended share the expertise, mission, vision, etc, of the college to those who, without our proactive efforts, might otherwise be left not knowing who we are and how we fit into the community.

P2P (Probation to Premier) – Used to describe the task at hand for the college...moving from a campus on probation to the premier community college reflected in our vision statement.

Partnerships- Relationships with non-college entities.

Personal development- personal growth outside of the context of specific professional skills or organizational expertise. Training, experiences, etc. that may not be recognized as having a close tie to the business of the college, but by virtue of having experienced such activities, a stronger employee, student, or community member emerges within the context of college endeavors.

Persistence- A student's continuing attendance at the college beyond the individual course

Premier- Within the context of our vision, the best, or being considered exceptional; recognized as outstanding.

Program review- A full and complete examination of a program. Currently, identified units are required to develop a program review every two or four years. A more sophisticated 360° evaluation of a program than would occur in an annual review.

Quality Learning Environment – A Quality Learning Environment is the result of combining many synergistic components together to produce a setting that promotes and supports learning in an effective manner. For example, a Quality Learning Environment might contain each of the following: physical, technological, psychological, strategic, and collaborative components as part of the learning situation. *Note: rather than declare a finite definition, Quality Learning Environments will be deemed to contain many synergistic components. As part of the work of the plan, the working definition of a quality learning environment will be continuously refined by college stakeholders so that the many components of quality can/will be considered in the actions taken to support that success. See Objective 3.2)*

Recruitment- coordinated and intentional efforts made by college personnel or organizations designed, specifically, to bring more students, faculty, administrators, community members, etc. to the college.

Resource capacity- is having the staffing, facilities, infrastructure, technology, and funding to be the premier community college for public safety and health services careers and transfer preparation.

Retention- A student's ability to start and complete a course

Student success – Student Success includes psychomotor, affective, cognitive, personal, work, and educational components. *Note: rather than declare a finite definition, student success will continue to be considered in many contexts. As part of the work of the plan, the working definition of student success will be continuously refined by college stakeholders so that the many aspects of success can/will be considered in the actions taken to support that success. See Objective 3.2)*

Transfer- Aside from the traditional idea of transfer from the community college to a four year university, the idea of moving from one context to another in an intentional manner. Taking the next step. This could mean advancement in a program, from one program to another, etc.

Transfer preparation- transfer from one environment to another, or transfer from CHC to another college or university?

Transparent – Typically used in reference to campus processes, planning, or resource allocation. The degree to which there is active participation by the entire CHC community in making important campus decisions and/or the level of detail provided by management regarding the rationale used to make decisions.

Unpeeling the onion – discovering new insights or issues as the result of defining a task/process/idea or attempting to understand a task/process/idea