Crafton Hills College Educational Master Plan 2010

Draft

April 14, 2010
Distribution to the Campus Community for Feedback

Educational Master Planning Committee

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Preamble

Main Purposes of the Educational Master Plan

The main purposes of the Educational Master Plan (EMP) are as follows:

- It provides an integrated framework within which the College can work in coordinated fashion toward long-term goals in support of student learning.
- It facilitates effectiveness and accountability in the pursuit of the mission of the College.
- It focuses College resources, including staff time and energy, efficiently on important long-range issues, consistent with the District's and the College's missions and overall strategic directions.
- It helps the College anticipate challenges and take advantage of opportunities.
- It guides further planning and decision-making at all levels, and remains a living, strategically useful document.

Background and Process

Preparation of this Plan has its roots in Spring 2006, when President Gloria Harrison convened an Educational Master Plan Committee with shared-governance representation to develop the elements of an EMP. From Spring 2006 through Spring 2007, the Committee, with information from an environmental scan and broad input from campus forums, developed a mission statement, a vision statement, institutional values, and a set of five overarching goals for the EMP. The CHC EMP remained essentially in that state from Spring 2007 through early Spring 2009, when an ad hoc group began laying groundwork for further development in response to the recommendations of the Accrediting Commission for Community and Junior Colleges. In July 2009, a newly constituted shared-governance Educational Master Planning Committee (EMPC) began work in earnest on this Plan. This new group included several members who had served on the 2006-07 Educational Master Planning Committee, had participated in the ad hoc group in Spring 2009, and/or were currently serving on the Planning and Program Review Committee, the other principal committee heavily involved in integrated planning, evaluation, and improvement efforts. The new configuration was designed to ensure integration of institutional planning efforts from the unit level through the College level, and to facilitate communication about integrated planning processes and structures among all constituent groups.

In weekly two-hour meetings from July 2009 to publication of this Plan, the EMPC performed the following tasks:

- Reviewed the College Mission, Vision, and Values statements, and major planning and related documents. Each member was designated as a primary or secondary point person for one or more major planning documents (e.g., Basic Skills Initiative Plan, Professional Development Plan, Enrollment Management Plan).
- Revisited the 2007 EMP Goals.
- Reviewed the current cycle of planning and program review documentation for recurring issues and themes.
- Reviewed the strategically salient characteristics of the College, its students, and its service area.
- Informed constituency groups about the committee's progress.

- Solicited input and feedback on the Plan from the Academic Senate, the other constituency groups, and individuals throughout the College community (see below).
- Considered the draft District Strategic Plan.
- Developed a recommended set of institutional Quantitative Effectiveness Indicators (QEIs).
- Based on discussion and analysis of all the information collected, developed and refined a set of Strategic Directions, Goals, and Objectives.
- For each objective, identified a responsible point person or group, a tentative timeline, and a set of suggested actions.

The Committee received input and feedback from the Academic Senate, the other constituency groups, and the rest of the College community in four cycles:

- In September 2009, the recommended QEIs were presented by Committee members to the Academic Senate, the Classified Senate, the Student Senate, and the Management Team for questions and feedback.
- In November 2009, Committee members facilitated workshops in meetings of the four constituency groups. Participants reviewed the recommended Strategic Directions and Goals, and recorded ideas for concrete steps the College should take in pursuing the Goals.
- In March 2010, the President distributed the latest draft EMP (including Strategic Directions, Goals, Objectives, Timelines, Point Persons, and Suggested Actions) and the recommended QEIs with baselines and targets to all College employees and to student leadership with a request for feedback. In addition, Committee members made presentations to meetings of the four constituency groups. Members answered questions and encouraged the audience to send feedback to their constituency representatives or to the chair of the Committee. In addition, Committee members held two open forums—one evening and one morning—to give everyone an additional opportunity to ask questions and offer feedback.
- The President distributed the final recommended draft of the EMP to all College employees and to student leadership for one more round of feedback in April 2010. Committee members also made one more round of presentations to meetings of the four constituency groups.

The Committee seriously considered all feedback received in each cycle, and made changes as appropriate to strengthen the Plan. It then submitted the final version to the President on XXXX X, 2010.

Evaluation and Revision of the Plan

The Committee will evaluate the EMP annually beginning in Spring 2011. The evaluation will include at least the following elements:

- Review of progress reports by point persons or point groups on all Objectives
- Review of progress on QEIs and update of associated tables and graphs
- Assessment of overall progress on Strategic Goals and Strategic Directions

- Incorporation of updated information as needed, including environmental scan data, College characteristics, the budget outlook, program highlights, and any revisions of foundational statements
- Retirement of any Objectives and/or Goals that have been achieved
- Revisions of Objective language, timelines, suggested actions, or other aspects of the Plan, if needed to reflect changed circumstances or to facilitate further progress
- Addition of Strategic Directions, Goals, and/or Objectives in light of progress to date and institutional needs
- Incorporation of campus and constituency group feedback on recommended changes as appropriate

The Committee will submit its final recommendation for revisions of the EMP to the College President by June 30 each year. After final approval by the President, the EMP will be posted on the College website, and all members of the College community will be notified of its availability.

Participants

Members of the Crafton Hills College 2009-10 Educational Master Planning Committee:

Daniel Bahner	Faculty
Clare Hinkle	Student Senate
Rick Hogrefe	Dean of Arts and Sciences
Denise Hoyt	Faculty
Cheryl Marshall	Vice President of Instruction and Accreditation Liaison Officer (Convener)
Charlie Ng	Vice President of Administrative Services
Michelle Riggs	Classified Senate
Scott Rippy	Academic Senate President
Rebeccah Warren-Marlatt	Vice President of Student Services
Sherri Wilson	Faculty
Keith Wurtz	Director, Research and Planning

In addition, the following people formerly served on the EMPC during 2009-10:

- Joe Cabrales (Dean of Student Services and Student Development)
- Catherine Pace-Pequeno (Vice President, Academic Senate)
- Ted Phillips (Dean of Instruction).
- Cidhinnia Torres-Campos, former Director, Research and Planning
- Moises Valencia (President, Student Senate)

Accreditation consultant Matthew C. Lee served as facilitator.

Crafton Hills College Foundational Statements

The Crafton Hills College foundational statements—Mission, Vision, and Values—underlie the Strategic Directions and Goals in this Educational Master Plan.

Mission

The mission of Crafton Hills College is to advance the education and success of students in a quality learning environment.

Vision

The vision of Crafton Hills College is to be the premier community college for public safety and health services careers and transfer preparation.

Values

Our institutional values are creativity, inclusiveness, excellence, and learning centeredness.

Program Highlights

Retention, Success, FTES, WSCH, FTEF, and the WSCH/FTEF Ratio for Fall 2009 at Crafton Hills College by discipline is illustrated in Table 9. The success rate ranges from 50.0% to 98.8%. The overall success rate in Fall 2009 was 69.3%. As was mentioned previously, the overall CHC institutional success rate target is 73.4%. The WSCH/FTEF ratio for each discipline in Fall 2009 ranged from 255 to 1,017. Most of the disciplines had a 500 WSCH/FTEF ratio or higher. Sociology, oceanography, religious studies, and anatomy all had WSCH/FTEF ratios that were higher than 900.

Table 3.1: Retention, Success, FTES, WSCH, FTEF, and WSCH/FTEF Ratio for Fall 2007 Crafton Hills Students by Discipline.

Program / Discipline	Retained Count	Success Count	Grade on Record	Retention Rate	Success Rate	FTES	WSCH	FTEF	WSCH / FTEF
Accounting (ACCT)	132	102	146	90.4%	69.9%	19.33	580	1.08	537.04
Administration of Justice (ADJUS)	154	133	163	94.5%	81.6%	15.44	463	1.2	385.90
Allied Health (AH)	173	161	195	88.7%	82.6%	17.05	511	0.7	730.65
American Sign Language (ASL)	126	114	141	89.4%	80.9%	19.33	580	1.08	537.04
Anatomy (ANAT)	303	214	366	82.8%	58.5%	72.83	2,185	2.54	860.24
Anthropology (ANTHRO)	88	66	114	77.2%	57.9%	12.00	360	0.6	600.00
Art (ART)	259	199	292	88.7%	68.2%	41.90	1,257	2.4	523.75
Astronomy (ASTRON)	63	52	78	80.8%	66.7%	8.40	252	1.1	229.09
Biology (BIOL)	267	233	303	88.1%	76.9%	58.80	1,764	2.46	717.07
Business Administration (BUSAD)	210	160	237	88.6%	67.5%	24.20	726	1.6	453.75
Chemistry (CHEM)	271	247	297	91.2%	83.2%	70.00	2,100	3.39	619.47
Child Development & Education (CD, EDU)	281	213	336	83.6%	63.4%	33.70	1,011	2.27	445.35
College Life (CHC)	36	25	49	73.5%	51.0%	4.90	147	0.6	245.00
Computer Information Systems (CIS)	463	366	537	86.2%	68.2%	62.45	1,873	4.81	389.49
Economics (ECON)	112	79	130	86.2%	60.8%	13.60	408	1	408.00
Emergency Medical Services (EMS)	865	690	941	91.9%	73.3%	113.58	3,407	7.82	435.73
English (ENGL)	1496	1167	1783	83.9%	65.5%	241.13	7,234	19.43	372.30
Fire Technology (FIRET)	549	464	589	93.2%	78.8%	84.81	2,544	5.71	445.61
Geography (GEOG)	58	44	68	85.3%	64.7%	6.90	207	0.54	383.33
Geology (GEOL)	57	47	66	86.4%	71.2%	7.94	238	0.64	372.19
History (HIST)	440	313	497	88.5%	63.0%	52.71	1,581	2.6	608.19
Interdisciplinary Studies INTDIS	16	12	17	94.1%	70.6%	1.70	51	0.2	255.00
Journalism (JOUR)	14	13	17	82.4%	76.5%	1.80	54	.20	270.00
Library (LIBR)	14	11	14	100.0%	78.6%	1.30	39	0.4	97.50
Marketing (MARKET)	32	24	36	88.9%	66.7%	3.90	117	0.2	585.00
Mathematics (MATH)	1602	1137	1993	80.4%	57.0%	289.05	8,672	18.66	464.71
Microbiology (MICRO)	122	119	131	93.1%	90.8%	34.80	1,044	1.75	596.57
Music (MUSIC)	266	232	295	90.2%	78.6%	32.39	972	2.17	447.73
Oceanography (OCEAN)	96	73	121	79.3%	60.3%	12.60	378	0.4	945.00
Personal & Career Development (PCD)	46	36	61	75.4%	59.0%	6.40	192	0.4	480.00
Philosophy (PHIL)	209	160	238	87.8%	67.2%	25.00	750	1.6	468.75
Physical Ed (HEALTH, PE/I, PE/T, PE)	983	776	1103	89.1%	70.4%	144.55	4,337	6.71	646.29
Physics (PHYSIC)	67	47	87	77.0%	54.0%	20.07	602	0.53	1,135.85

Program / Discipline	Retained Count	Success Count	Grade on Record	Retention Rate	Success Rate	FTES	WSCH	FTEF	WSCH / FTEF
Political Science (POLIT)	229	182	269	85.1%	67.7%	27.72	832	1.2	693.10
Psychology (PSYCH)	411	292	481	85.4%	60.7%	48.36	1,451	3.41	425.41
Radiologic Technology (RADIOL)	156	156	156	100.0%	100.0%	39.61	1,188	6.00	198.06
Reading (READ)	280	214	297	94.3%	72.1%	34.92	1,048	2.16	485.04
Real State (REALST)	24	20	29	82.8%	69.0%	3.00	90	0.2	450.00
Religious Studies (RELIG)	98	67	123	79.7%	54.5%	12.70	381	0.6	635.00
Respiratory Care (RESP)	307	290	363	84.6%	79.9%	86.22	2,587	6.51	397.33
Sociology (SOC)	395	317	439	90.0%	72.2%	45.50	1,365	1.8	758.41
Spanish (SPAN)	259	217	321	80.7%	67.6%	51.13	1,534	3.97	386.40
Speech (SPEECH)	449	360	488	92.0%	73.8%	50.60	1,518	3.8	399.49
Theatre Arts (THART)	168	143	178	94.4%	80.3%	22.55	677	1.76	384.43
Overall	**12,982**	**10,252**	**14,957**	**86.8%**	**68.5%**	**2027.72**	**60,832**	**130.21**	**467.18**

Table 3.2: Retention, Success, FTES, WSCH, FTEF, and WSCH/FTEF Ratio for Fall 2008 Crafton Hills Students by Discipline.

Program / Discipline	Retained Count	Success Count	Grade on Record	Retention Rate	Success Rate	FTES	WSCH	FTEF	WSCH / FTEF
Accounting (ACCT)	120	101	143	83.9%	70.6%	18.93	568	1.08	525.93
Administration of Justice (ADJUS)	109	88	115	94.8%	76.5%	11.09	333	0.8	415.93
Allied Health (AH)	184	167	205	89.8%	81.5%	17.54	526	0.7	751.84
American Sign Language (ASL)	169	138	191	88.5%	72.3%	26.13	784	1.62	483.95
Anatomy (ANAT)	306	216	389	78.7%	55.5%	82.70	2,481	2.88	861.46
Anthropology (ANTHRO)	107	82	127	84.3%	64.6%	13.40	402	0.6	670.00
Art (ART)	318	271	369	86.2%	73.4%	54.65	1,639	3.09	530.58
Astronomy (ASTRON)	80	61	107	74.8%	57.0%	10.90	327	0.96	340.62
Biology (BIOL)	254	204	289	87.9%	70.6%	57.20	1,716	2.46	697.56
Business Administration (BUSAD)	221	163	254	87.0%	64.2%	24.85	746	1.4	532.59
Chemistry (CHEM)	299	272	338	88.5%	80.5%	73.68	2,210	3.59	615.73
Child Development & Education (CD, EDU)	366	253	404	90.6%	62.6%	40.16	1,205	2.6	463.38
College Life (CHC)	95	78	123	77.2%	63.4%	12.30	369	0.8	461.25
Computer Information Systems (CIS)	673	572	758	88.8%	75.5%	78.79	2,364	5.51	428.98
Economics (ECON)	179	130	211	84.8%	61.6%	23.14	694	1.4	495.86
Emergency Medical Services (EMS)	1037	866	1100	94.3%	78.7%	141.19	4,236	8.11	522.28
English (ENGL)	1616	1324	1873	86.3%	70.7%	254.27	7,628	20.17	378.19
Fire Technology (FIRET)	696	630	744	93.5%	84.7%	96.61	2,898	5.92	489.57
French (FRENCH)	26	18	32	81.3%	56.3%	5.83	175	0.33	530.30
Geography (GEOG)	52	45	65	80.0%	69.2%	6.60	198	0.34	582.35
Geology (GEOL)	62	56	70	88.6%	80.0%	8.02	241	0.44	547.08
History (HIST)	487	318	555	87.7%	57.3%	58.40	1,752	2.4	730.04
Japanese (JAPN)	23	22	34	67.6%	64.7%	5.83	175	0.33	530.30
Journalism (JOUR)	14	8	16	87.5%	50.0%	1.90	57	.20	285.00
Library (LIBR)	50	48	51	98.0%	94.1%	5.50	165	0.4	412.50
Marketing (MARKET)	40	31	45	88.9%	68.9%	4.10	123	0.2	615.00
Mathematics (MATH)	1761	1260	2167	81.3%	58.1%	304.81	9,144	18.89	484.08
Microbiology (MICRO)	117	104	140	83.6%	74.3%	38.10	1,143	2.04	560.29
Music (MUSIC)	354	305	401	88.3%	76.1%	43.65	1,309	3.39	386.26

Program / Discipline	Retained Count	Success Count	Grade on Record	Retention Rate	Success Rate	FTES	WSCH	FTEF	WSCH / FTEF
Oceanography (OCEAN)	93	69	116	80.2%	59.5%	12.00	360	0.4	900.00
Personal & Career Development (PCD)	49	40	68	72.1%	58.8%	7.02	211	0.4	526.29
Philosophy (PHIL)	214	152	249	85.9%	61.0%	27.40	822	1.8	456.62
Physical Ed (HEALTH, PE/I, PE/T, PE)	1012	877	1142	88.6%	76.8%	154.92	4,648	7.09	655.53
Physics (PHYSIC)	73	50	92	79.3%	54.3%	20.73	622	0.81	767.90
Political Science (POLIT)	334	273	371	90.0%	73.6%	37.87	1,136	1.6	710.11
Psychology (PSYCH)	485	392	555	87.4%	70.6%	61.67	1,850	4.08	453.42
Radiologic Technology (RADIOL)	156	156	156	100.0%	100.0%	47.27	1,418	5.73	247.47
Reading (READ)	383	296	431	88.9%	68.7%	52.46	1,574	3.56	442.07
Religious Studies (RELIG)	110	74	138	79.7%	53.6%	13.78	413	0.6	689.00
Respiratory Care (RESP)	373	361	388	96.1%	93.0%	76.65	2,299	6.32	363.82
Sociology (SOC)	456	385	499	91.4%	77.2%	50.96	1,529	2.4	636.99
Spanish (SPAN)	261	230	323	80.8%	71.2%	51.97	1,559	3.64	428.30
Speech (SPEECH)	500	411	558	89.6%	73.7%	54.75	1,643	4.00	410.63
Theatre Arts (THART)	188	147	203	92.6%	72.4%	23.77	713	1.64	434.80
Overall	**14,942**	**12,088**	**17,077**	**87.5%**	**70.8%**	**2,238.43**	**67,153**	**137.48**	**488.46**

Table 3.3: Retention, Success, FTES, WSCH, FTEF, and WSCH/FTEF Ratio for Fall 2009 Crafton Hills Students by Discipline.

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College Life (CHC)	95	78	123	77.2%	63.4%	12.30	369	0.8	461.25
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Instructional Program Directions

The Instructional Area at Crafton Hills College values best practices and innovative strategies aimed at enhancing student success. Specific strategies already implemented include learning communities, integration with support services, student learning outcomes assessment, improved classroom technology, and quick-start review modules. Experimenting with and improving such strategies will continue despite severe budget cuts.

The state budget crisis has wounded higher education in California, and the College has experienced unprecedented student demand due to both the economic downturn and deep cuts at CSUs and UCs. Instructional leaders at CHC, both faculty and management, continue to find ways to serve as many students as possible while maintaining instructional quality, and will continue to experiment with strategies for engaging students in large classes with limited resources. The outstanding dedication to student learning demonstrated by faculty and staff will continue to be a source of pride and strength through difficult times.

These external demands, combined with the intrinsic commitment to quality learning, have required the Instructional Area to focus on core programs and services. The following clusters are the focal points for the Instruction Area:

Public Safety and Health Careers – The College has an excellent reputation in the business community, with these programs training hundreds of qualified first responders and allied health professionals each year. The high-quality instruction in this area will continue. Faculty in these programs have excellent relationships with employers and strive to keep their curriculum current. New courses in Emergency and Disaster Management have been rolled out and Water Safety is being explored to take advantage of the new pool facility.

Science – Courses in the natural sciences are in high demand at the College. These disciplines are essential to transfer preparation and for entrance into health programs such as nursing and allied health. Efforts will continue to expand the number of sections and resources available to the sciences. New programs include GIS and Surveying, and grant funding to develop pre-engineering is being pursued.

Developmental Education and Support Services – The College's Basic Skills Plan concentrates on creating a cohesive and integrated developmental education program. Pre-collegiate courses in math, English, reading, library science, and college life are designed to prepare students for success in higher-level courses and provide foundational skills necessary for lifelong success. Efforts to integrate learning resource services such as tutoring with classroom experiences will continue.

Transfer Math, English, and Reading –Faculty in these programs not only serve developmental needs, but have provided rich opportunities for advanced students as well. The College will continue to support and enhance upper-level classes and activities in these areas.

Fine Arts – These disciplines provide students the opportunity to be involved in the arts at every level, from creative inception to performance and production. The courses are focused primarily

on transfer preparation and provide rich co-curricular experiences for students, whether they are taking the courses to satisfy general education requirements or desire a career in the field. Exploration of dance and music technology courses is underway.

Child Development and Education – These courses prepare students to become educators whether their desire is to work with young children or to become teachers in a K-12 setting. Human Development theories are the underpinning of the program, and faculty collaborate with the psychology and sociology disciplines.

Humanities, Social Science, and Behavioral Science – These programs offer students tremendous opportunities for transfer preparation and a variety of ways to meet general education requirements. Faculty in many of these areas provide leadership to clubs and service organizations. Exploration is underway to enhance interdisciplinary studies and a multicultural curriculum.

Communication and Language – Coursework in communication and language prepares students to succeed in an increasingly multicultural world. The languages have been expanded to offer a variety of transfer options and to expose students to different cultures. Clubs and co-curricular activities enhance the classroom experience.

Business and Information Technology – Courses in this cluster include both transfer and workforce development opportunities for students. Instruction will strengthen the transfer components and determine how to use limited resources for workforce development classes.

Health and Physical Education – The mission in this area is to provide students with knowledge and skills for lifelong healthful living. Many of the courses transfer; others will be reviewed for relevance as budget problems continue or if funding levels change. Expansion into sports-related clubs (including aquatics, tennis, and golf) is being explored, particularly in light of the activation of new facilities.

More broadly, Instructional Area program directions include the following:

- Identify and meet student needs related to the College vision and mission.
- Implement best practices for managing and teaching, including experimentation and innovation.
- Model and reinforce collaborative approaches to meeting student needs.
- Seek out additional revenue streams, including grants and private donations.
- Encourage co-curricular activities such as clubs, participation in professional organizations, and internships.
- Expand Student Learning Outcomes assessment and continuous improvement until it becomes an integral part of the culture.
- Strengthen developmental education and support services.
- Expand honors curriculum and activities.
- Use organizational structure to offer opportunities for collaboration and sharing resources and not to define or limit programs.

Student Services Program Directions

Student Services has five overarching goals for the next three years:

- Manage funding and resources to minimize the loss of services to students as a result of the statewide budget cuts in the categorical programs. This effort will entail actively seeking alternative funding, consolidating service elements within existing programs, and expanding online resources to minimize the need for the direct intervention of personnel.
- Focus on providing equitable access to counseling and support by developing and expanding online services; conducting an equity audit to determine whether specific groups are underserved; engaging in planning to improve service to underserved groups; and providing an appropriate level of counseling support to all students.
- Promote and enhance student engagement by implementing an online orientation, increasing student involvement in shared governance and co-curricular activities, and supporting the goals and activities of the College Title V grant.
- Promote a transfer culture at CHC by seeking funding for a full-service Transfer Center, increasing articulation with four-year colleges and universities, and promoting transfer behaviors among both CHC students and students at our feeder high schools.
- Nurture a culture of continuous improvement, innovation, and collaboration. Decision-making will be evidence-based and characterized by rigorous discussion. All Student Services programs will participate fully in Program Review and will complete the annual SLO/SAO cycle.

Specific departmental directions are as follows:

Admissions and Records (A&R) is among the few departments on campus to serve each and every student. An important departmental goal is to offer accessible services to all students, including those enrolled in distributed education and evening classes. Strategies to meet the goal include the development, expansion, and implementation of online services and infrastructure. Over the next year, WebAdvisor will be gradually implemented in modules (including degree audit and registration), replacing the existing web portal. This task necessitates a great deal of collaboration with District Computing Services (DCS) and with the A&R staff of San Bernardino Valley College. The department has worked closely with DCS to improve the CCCApply and CCCTran processes and to digitize student records. In addition, the department will adopt strategies such as use of the Communication Management module of Datatel, and Twitter and RSS feeds to meet the communication needs of today's technologically astute students.

The Counseling department (which includes Transfer, Veterans, and International Students) experienced a reduction in staffing with the SERP retirement of a counselor in 2008. In addition, the statewide budget cuts in Matriculation resulted in the elimination of most adjunct counseling hours. Staffed now by only four full-time counselors, the department has been challenged to continue providing an excellent level of service to students. The department's major goal is to increase the effectiveness of counseling services. To reach the greatest number of students possible, the faculty has created plans to market educational planning in the spring to reach students who might otherwise wait until summer, increase support to Learning Communities, and increase on-campus and off-campus orientations. A second goal is to support transfer students

by developing major requirement information sheets, increasing the number of articulation agreements with feeder institutions, and participating in developing a Title V grant that focuses on transfer.

As with other categorical programs, the budget of Disabled Student Programs and Services (DSP&S) was decreased by about 51%. Though the district will backfill salaries through 2010-11, the department will be challenged to determine how to provide mandated services given anticipated reductions in staffing and operating funds. This year, two of the four full-time DSP&S staff members took the early retirement option. Next year's primary goal is to engage in planning to develop a service model that results in the best use of limited resources. Best practices and model programs will be examined to provide guidance for decision-making.

Like other categorical programs, Extended Opportunities Programs and Services (EOPS)/Cooperative Agencies Resources for Education (CARE) has experienced deep budget cuts with a low likelihood of regaining the lost funds in future allocations. The district has agreed to backfill salaries through 2010-11 only. Therefore, a primary goal of the department is to ensure the continuity of EOPS services and support. The department has been working closely with the Foundation Director to develop prospects for private donations, and will apply for grants when appropriate. In the fall, the Director will collaborate with others to write a federal Trio grant. A second goal is to refine existing resources and add new ones that allow for the efficient and effective use of staff time. For instance, an online orientation and application for EOPS students will be developed next year, and the department will partner with other units on campus to pool resources for services such as tutoring, a vital student services that is no longer affordable for the EOPS program. Last, EOPS will continue to refine the department's Student Learning Outcomes and Service Area Outcomes to better demonstrate the need for EOPS services and to position the department to receive resources when they become available.

Approximately 43% of CHC students receive some kind of financial aid. Financial Aid is fiscally stable to date, not having experienced the budget shortfalls that characterize the other categorical programs. Plans for next year include the implementation of the new year-round Pell; the refinement of the financial aid debit card, an innovation that was implemented this year; growth in aid awards of all types; and expansion of the outreach function to increase the number of students applying for financial aid opportunities.

The Health and Wellness Center experienced a significant budget reduction with the loss of district fiscal support in lieu of mandated cost reimbursement. At present, with the Student Health Fee as the sole source of income, the department is challenged to provide an optimal level of health education and services to CHC students. The department's primary goal is to partner with community and campus entities to maximize services to students within budgetary constraints. In addition, the department will need to ensure that funds are spent on the most necessary services. Therefore, a full survey of CHC students' health risk status, health behavior, and impediments to academic performance will be conducted so that evidence-based planning and resource allocation can be accomplished. Last, to enhance data-driven decision-making, maintain patient confidentiality, and expedite scheduling and cashiering, patient records will be electronically organized using a software package designed for that use.

Matriculation is a categorically funded program guided by statute and Title 5 regulations. Given the statewide budget cuts in categorical programs, and the administrative flexibility allowed to Matriculation funds, it is the goal of Student Services to manage Matriculation funding and resources to best serve students, and to minimize loss of service to students. Managers and faculty in Student Services will investigate best practices to develop alternative service and counseling models. A new online Orientation will be implemented in 2010-11, and outreach and assessment at feeder high schools will increase in order to prepare students from those schools better for college. Finally, a systematic evaluation of the effectiveness of Matriculation services will be undertaken, and recommendations will be incorporated into the Matriculation Plan.

The primary goal of the Office of Student Life (OSL) over the next three years is to increase student engagement by encouraging and tracking: 1) participation on shared governance bodies and 2) involvement in campus clubs and activities. Additionally, OSL will support both the Title V Passport program and the EOPS point accumulation system, which link incentives with participation in campus events and activities. A second overarching goal is to ensure that each of the professional standards of the Council for the Achievement of Standards in Higher Education (CAS) is reflected in OSL's planned events and activities. Finally, OSL will assess the student learning that takes place as a result of participation in OSL-sponsored activities.

A Brief Introduction to Planning Terminology

The conceptual boundaries among strategic directions, goals, objectives, and actions are often vague: An objective under one initiative might be a goal under another, for example. The following is intended as a rough guide to understanding these terms as used in this Educational Master Plan, not a set of hard-and-fast rules.

Strategic Direction

Definition: An essential line of forward progress along which the institution seeks to move in the long run, and with which it seeks to align its resources and actions, to realize more fully its mission.

Characteristics of a Sound Strategic Direction

- Establishes the Big Picture, in concert with other Strategic Directions
- Serves to guide the planning and decision-making of the institution as a whole
- Well-defined subsidiary goals and objectives are required for effective pursuit of each Strategic Direction.
- Very long-range and stable over time (typically more than five years)

Example: Student Access and Success

Goal

Definition: A major aspiration that the institution intends to realize under a given Strategic Direction.

Characteristics of a Sound Goal

- Reflects the Big Picture
- Clearly serves the interests of the institution as a whole
- Ambitious—even audacious!—yet attainable in principle
- Achievement of the Goal represents significant progress in the applicable Strategic Direction.
- Relatively long-range and stable over time (typically three to five years), until it is achieved
- Shows applicable linkages to other planning structures or documents

Example: Meet the needs of individual learners.

Objective

Definition: A concrete, measurable milestone on the way to achieving a Goal.

Characteristics of a Sound Objective

- Relevant and significant with respect to the applicable Goal
- Brings the Goal down to earth in clear language
- Achievement of the objective represents significant progress toward achievement of that Goal.
- Achievement of all the objectives related to a Goal does not necessarily mean achievement of that Goal; it often represents completion of one phase of work that will continue with the formulation of additional objectives and action plans.
- Achievable in typically one to two years
- Shows the tentative timeline or deadline for completion of the objective
- Shows the specific point person or group with overall responsibility for ensuring that progress on the objective occurs as planned

- May show estimated resources required for achievement
- Specific
- Measurable: Shows measures or sources of data for progress measurements, whether quantitative, qualitative, or both
- Reasonable
    - Scope
    - Timeline or Deadline
- Lends itself to formulation of a coherent set of Actions

Example: Provide mentors for at-risk students.

Action

Definition: One of a coherent set of specific steps that must be taken to reach the objective.

Characteristics of a Sound Action

- Specific
- Reasonable
    - Scope
    - Timeline (typically one year or less)
    - Workloads
- Completion of all the activities under an objective means achievement of that objective.

Example: Identify students for the Mentoring Program through self- and staff referrals.

Overview of Crafton Hills College Strategic Directions, Goals, and Integration with Other Planning

Strategic Direction	Description	Goals	Integration with Other Planning
1 Student Access and Success	Prospective and current students have timely access to all applicable College programs and services. Programs and services are offered through alternative delivery modes where suitable. Student success in courses and programs is the top institutional priority. The quality and quantity of programs and services are sufficient to assure students the opportunity for success at CHC. Programs and services lay the foundation for success in students' post-CHC academic and vocational pursuits.	**1.1 Support, guide, and empower every student to achieve his or her goals.** **1.2 Deliver and ensure access to programs, services, and support that meet students' needs.**	• District Strategic Plan Strategic Direction 2: Learning Centered Institution for Student Access, Retention and Success (Board Imperative II) • District Task Force on New Curriculum • Basic Skills Initiative Plan / Committee • Matriculation Plan / Committee • EOPS Plan • DSPS Plan • Title V Plan • Learning Communities Plan • Enrollment Management Plan • Distributed Education Plan / Educational Technology Committee • Technology Plan / Technology Planning Committee • Annual Plans and Program Reviews / Planning and Program Review Committee
2 Inclusiveness	The College and its structures and processes are characterized by inclusiveness, openness to input, and respect for diverse opinions among individual students and employees, groups, and organizations.	**2.1 Seek, welcome, and respect diversity, and promote inclusiveness.**	• District Strategic Plan Strategic Direction 5: Inclusive Climate • Student Equity Plan
3 Best Practices for Teaching and Learning	Innovative and effective practices are used throughout the College to facilitate authentic learning. Appropriate SLOs guide teaching and learning. Learning how to learn (e.g., study skills, time management, critical thinking) empowers students to succeed.	**3.1 Achieve college-wide excellence in teaching and learning through best practices and ongoing reflection, assessment, and improvement.**	• District Strategic Plan Strategic Direction 2: Learning Centered Institution for Student Access, Retention and Success (Board Imperative II) • Basic Skills Initiative Committee / Plan Initiatives 4, 10, 18 • Professional Development Plan / Committee • Title V Plan • Learning Communities Plan • Enrollment Management Plan • Center for Innovation and Excellence • Annual Plans and Program Reviews / Planning and Program Review Committee
4 Enrollment Management	Enrollment management is an ongoing process of balancing student and community needs with available funding and facilities. Enrollment management is information-driven. The College's vision and mission guide enrollment management.	**4.1 Effectively manage enrollment through a dynamic balance of identified needs and available resources.** **4.2 Identify and initiate the development of new courses and programs that align strategically with the needs of the College and its students.**	• District Strategic Plan Strategic Direction 3: Resource Management for Efficiency, Effectiveness and Excellence (Board Imperative III) • Enrollment Management Plan Strategies 1, 2, 7, 10, 12-15 • Distributed Education Plan / Educational Technology Committee • Facilities Master Plan • Research Plan • Annual Plans and Program Reviews / Planning and Program Review Committee
5 Community Value	The College identifies and serves key community needs and promotes itself as a community asset. The community is aware of and values the College's contributions, and views the College as a community asset. The College is actively engaged in the surrounding community.	**5.1 Enhance the College's value to the community.**	• District Strategic Plan Strategic Direction 6: Collaboration and Community Value • Enrollment Management Plan Strategy 4 • Annual Plans and Program Reviews / Planning and Program Review Committee • Facilities Master Plan

Strategic Direction	Description	Goals	Integration with Other Planning
6 Effective, Efficient, and Transparent Processes	The College operates through effective processes and structures. All planning processes and decision-making are transparent, evidence-based, efficient, clearly defined, and characterized by effective communication among all applicable parties. All planning and decision-making processes and structures include solicitation, reception, and meaningful consideration of appropriate input. Planning processes and decision-making are appropriately integrated with each other and with resource allocation processes. Information used in decision-making is accurate, complete, timely, and readily available. All processes are consistent with applicable law, regulation, and policy. College processes interact effectively with each other and with those of the District and SBVC.	**6.1 Implement and integrate planning processes and decision-making that are:** **● Collaborative,** **● Transparent,** **● Evidence-based,** **● Effective, and** **● Efficient.** **6.2 Establish and document effective, efficient, and consistent organizational structures and processes.**	• District Strategic Plan Strategic Direction 1: Institutional Effectiveness (Board Imperative I) • Crafton Council • Planning & Program Review Process • Developmental Budgets / Fiscal Plan • Accreditation Standards • Technology Plan / Technology Planning Committee • Emergency Preparedness Plan • Facilities Master Plan
7 Organizational Development	The College continuously improves as an organization through: • Development of faculty, staff, managers, and students • Managing change • Capacity enhancement • Adherence to high standards • Application of research findings • Recruitment and hiring of high-quality employees	**7.1 Optimize the organization's human resource capacity.** **7.2 Manage change proactively.**	• District Strategic Plan Strategic Direction 3: Resource Management for Efficiency, Effectiveness and Excellence (Board Imperative III) • District Strategic Plan Strategic Direction 4: Enhanced and Informed Governance and Leadership (Board Imperative IV) • Professional Development Plan / Committee • Basic Skills Initiative Plan / Committee • Accreditation Standards • Technology Plan / Technology Planning Committee • Annual Plans and Program Reviews / Planning and Program Review Committee
8 Effective Resource Use and Development	Existing resources are effectively maintained and used. The College actively seeks, advocates for, and acquires additional resources. Resources include, but are not limited to, funding, personnel, facilities, technology, and other infrastructure.	**8.1 Maintain and use resources effectively.** **8.2 Seek, advocate for, and acquire additional resources.** **8.3 Maximize resource capacity related to facilities, technology, and other infrastructure.**	• District Strategic Plan Strategic Direction 3: Resource Management for Efficiency, Effectiveness and Excellence (Board Imperative III) • District Human Resources Plan • Crafton Council • Fiscal Plan • Facilities Master Plan / Facilities Committee • Technology Plan / Technology Planning Committee • Annual Plans and Program Reviews / Planning and Program Review Committee

Crafton Hills College Strategic Directions, Goals, and Objectives

Strategic Direction 1: Student Access and Success

Goal 1.1: Support, guide, and empower every student to achieve his or her goals.

Objective	**1.1.1: Develop and expand alternative access to programs and services.**
Reference/Referral	• Distributed Education Plan/Educational Technology Committee • Technology Plan/Technology Planning Committee
Suggested Actions	• Monitor number of classes, orientations, tutoring sessions offered in alternative modes. • Expand online programs and student support services. • Evaluate the effectiveness of alternative modes. • Implement improvements based on results.
Tentative Timeline/Deadline for Objective	Spring 2011
Point Person or Group for Objective	Vice President, Instruction
Measurements of Progress	• Number of classes and tutoring sessions using alternative modes based in part on Schedule of Classes, Fall 2011 compared to Fall 2010 • Student performance in applicable classes • Surveys of instructors and and students in Distributed Education • Online course enrollments

Objective	**1.1.2: Enhance Transfer Services.**
Reference/Referral	
Suggested Actions	• Stronger focus on articulation o Increase the number of articulation agreements. o Enhance marketing of articulation agreements. • Provide more education for students on transfer requirements and degree completion. • Train personnel to provide more hands-on approach in career services to students (more than pamphlets). • Evaluate effectiveness of changes. • Implement improvements based on results.
Tentative Timeline/Deadline for Objective	Spring 2012
Point Person or Group for Objective	Vice President, Student Services Vice President, Instruction
Measurements of Progress	• Number of training sessions and participants • Number of articulation agreements, Fall to Fall • Number of fliers, promotional items, outreach advertisements • Student satisfaction surveys, both short-term (POS, with focus on transfer assistance) and long-term (students who transferred)

Objective	**1.1.3: Implement best practices for underprepared students.**
Reference/Referral	• Basic Skills Initiative (BSI) Plan/Committee
Suggested Actions	• Identify best practices. • Implement best practices for targeted students. • Evaluate effects on student performance. • Implement improvements based on results. • Develop and apply methods to ease the path of graduating high school students into CHC.
Tentative Timeline/Deadline for Objective	May 2011
Point Person or Group for Objective	Vice President, Instruction
Measurements of Progress	• BSI Steering Committee report of implementation of BSI activities • Student performance in applicable classes • Retention within BS classes • Success rate in BS classes • Movement of BS students into college-level classes • SLOs • SOA³R Post-test

Goal 1.2: Deliver and ensure access to programs, services, and support that meet students' needs.

Objective	**1.2.1: Enhance efficiency and effectiveness of student access.**
Reference/Referral	
Suggested Actions	• Implement system for purchasing parking permits online. • Implement Web Advisor. • Implement and provide training for online orientation. • Develop an online Student Handbook and/or other package of information on what students need to know about becoming a successful student, to include topics such as parking, getting classes, books, counseling, and tutoring. • Conduct research on non-persisting students, including a survey on the reasons for their departure.
Tentative Timeline/Deadline for Objective	Fall 2010 (parking) May 2011 (remainder)
Point Person or Group for Objective	Vice President, Student Services Vice President, Administrative Services
Measurements of Progress	• Report on rollout of parking system. • Number of Web Advisor components implemented by date • Number of Web Advisor users • Publication of online Handbook • Number of students in face-to-face and online orientations • Student satisfaction surveys in face-to-face and online orientations • Identification of reasons for dropping in online and in-person transactions with follow-up as needed

Strategic Direction 2: Inclusiveness

Goal 2.1: Seek, welcome, and respect diversity, and promote inclusiveness.

Objective	**2.1.1: Establish a welcome program for new employees.**
Reference/Referral	
Suggested Actions	• Establish a Welcome Program Task Force. • Create a system for volunteer mentor assignments, and provide appropriate training. • Develop a welcome package of materials. • Introduce/announce new employees in the President's Letter with a short bio. • Provide name tags for all employees. • Implement an online photo directory.
Tentative Timeline/Deadline for Objective	May 2011
Point Person or Group for Objective	Chair, Professional Development Committee
Measurements of Progress	• Task force documentation • No. of mentors, buddies • Publication of the welcome package • Proportion of new-employee introductions in the President's Letter • Distribution of name tags • Publication of the online directory • Climate survey

Objective	**2.1.2: Improve the inclusiveness of targeted programs in which at least one student demographic group is significantly underrepresented.**
Reference/Referral	
Suggested Actions	• Analyze the demographic characteristics of every program. • Identify targeted programs in which at least one demographic group is significantly underrepresented, as determined by consensus of the applicable dean and faculty/staff. • Develop strategies to improve inclusiveness in those programs and carry out any necessary training. • Year 2: • Implement those strategies on at least a pilot basis. • Evaluate the success of those strategies. • Modify the strategies as needed and begin the cycle again.
Tentative Timeline/Deadline for Objective	Fall 2010: Demographics and identification Spring 2011: Strategies 2011-12: Implementation, evaluation, modification
Point Person or Group for Objective	Vice President, Instruction
Measurements of Progress	• Report on program demographic characteristics • CCSSE • Report of strategies in Perkins Plans, Program Reviews, and Annual Plans • Training session participation • Comparative analysis of trend data on underrepresented groups • Student survey

Objective	**2.1.3: Develop a common definition of inclusiveness among employees and students at CHC.**
Reference/Referral	
Suggested Actions	• Form a representative task force to study the nature of the problem at CHC and available models at other institutions or organizations, and to recommend language and an appropriate end product. • Draft language on what inclusiveness ought to entail at CHC, in organizational structures and processes and in individual and group behavior. • Hold forums and make presentations to constituent groups to discuss and gather feedback on the drafts. • Year 2: • Revise drafts and gain necessary approvals. • Publish/post the approved definition. • Regularly disseminate and discuss the definition.
Tentative Timeline/Deadline for Objective	2011-12
Point Person or Group for Objective	Vice President, Student Services
Measurements of Progress	• Task force documentation • Documentation of successive drafts of definition • Documentation of forums and presentations, including participation and feedback • Publication of approved definition • Documentation of subsequent discussions • Climate survey

Objective	**2.1.4: Hold at least one major event annually that includes all employees, for the purpose of improving communication and understanding across group and organizational boundaries.**
Reference/Referral	
Suggested Actions	
Tentative Timeline/Deadline for Objective	Fall 2010
Point Person or Group for Objective	President
Measurements of Progress	• Documentation of event • Climate survey • Participant evaluations

Objective	**2.1.5: Establish a program of Crafton Town Hall meetings to facilitate sharing ideas on significant issues facing the College**
Reference/Referral	
Suggested Actions	
Tentative Timeline/Deadline for Objective	Fall 2010
Point Person or Group for Objective	President
Measurements of Progress	• Documentation of meetings • Climate survey

Strategic Direction 3: Best Practices for Teaching and Learning

Goal 3.1: Achieve college-wide excellence in teaching and learning through best practices and ongoing reflection, assessment, and improvement.

Objective	**3.1.1: Develop and implement appropriate mentorship programs for faculty, staff, and students.**
Reference/Referral	• Basic Skills Initiative (BSI) Plan/Committee • Professional Development Plan/Committee
Suggested Actions	• Design mentorship program modeled in part on BSI Plan Initiatives. o Faculty (Initiative 18) o Students (Initiative 10) • Identify target populations of mentees. • Recruit mentors and mentees. • Evaluate the effects of the program. • Implement improvements based on results.
Tentative Timeline/Deadline for Objective	Fall 2011
Point Person or Group for Objective	Vice President, Instruction
Measurements of Progress	• No. of mentors and mentees • Annual survey of mentors and mentees • Climate survey

Objective	**3.1.2: Develop a Best Practices for Teaching and Learning program through Professional Development.**
Reference/Referral	• Professional Development Plan/Committee
Suggested Actions	• Pilot alternative formats for sharing best practices, and continue using the most successful. For example: o Structure a regular weekly time for faculty and staff to discuss best practices. o Develop an informal, "brown bag" program specifically for how-to's. o Develop a monthly Great Ideas for Teaching (GIFTS) program. o Develop seminars (guest speakers) for best practices. • Develop and support a systematic program of external professional development opportunities. o Incorporate standards for sharing and/or applying knowledge gained through external professional development opportunities. • Establish a goal for instructors to observe each other's classes non-evaluatively, in the spirit of sharing best practices for teaching and learning. • Explicitly include part-time faculty in all activities. o PT Faculty Orientation • Partner with universities to offer unit value (CEUs) or advancement for participation in best practices activities. • Follow through on all major professional development projects/programs.
Tentative Timeline/Deadline for Objective	Fall 2010-Spring 2012
Point Person or Group for Objective	Chair, Professional Development Committee
Measurements of Progress	• Documentation of contents of and participation in piloted activities, and those chosen for continuation • Documentation of creation, approval, and application of standards for sharing knowledge • No. of non-evaluative classroom observation sessions • Proportion of part-time faculty participating in activities • Documentation of university agreements and CEUs • Annual status report on all major professional development projects/programs

Objective	**3.1.3: Pilot a College-wide program to focus on preparing all students to be successful learners.**
Reference/Referral	
Suggested Actions	• Research programs/models such as AVID, iFALCON, OnCourse, Passport, First-Year Experience, and Second-Year Experience, and recommend the most promising for pilot(s). • Institutionalize OnCourse strategies by sharing them in multiple ways, such as the following: o Meetings of those who have already attended OnCourse seminars. o Brown-bag sessions o A 5-to-10-minute presentation in every class each term • Evaluate all activities. • Implement improvements based on results.
Tentative Timeline/Deadline for Objective	May 2012
Point Person or Group for Objective	Vice President, Instruction
Measurements of Progress	• Documentation of research results and evaluation of models • Documentation of OnCourse experiences, including no. of participants • Participant evaluations • Evaluation of student learning during and after implementation of selected strategie

Objective	**3.1.4: Provide a comprehensive set of useful, accessible resources for best practices in teaching and learning.**
Reference/Referral	• Center for Innovation and Teaching Excellence
Suggested Actions	• Develop a research library, both online and physical, for best practices for teaching and learning. • Market and promote the Center for Innovation and Teaching Excellence. Model in part on BSI Plan Initiative 4
Tentative Timeline/Deadline for Objective	May 2011
Point Person or Group for Objective	Professional Development Committee
Measurements of Progress	• Documentation of library holdings • No. of users of research library over time • Marketing and promotional materials for CITE • Satisfaction of users (POS or as part of climate survey)

Objective	**3.1.5: Establish and assess institutional student learning outcomes.**
Reference/Referral	
Suggested Actions	• Convene Task Force. • Develop institutional SLOs. • Gather feedback, revise as needed, and obtain approvals. • Disseminate institutional SLOs widely.
Tentative Timeline/Deadline for Objective	Dec. 2010
Point Person or Group for Objective	Outcomes Committee
Measurements of Progress	• Task Force documentation • Successive drafts of SLOs • Documentation of feedback • Documentation of approvals and dissemination.

Strategic Direction 4: Enrollment Management

Goal 4.1: Effectively manage enrollment through a dynamic balance of identified needs and available resources.

Objective	**4.1.1: Develop a plan for student engagement for the purpose of increasing retention, success, and persistence.**
Reference/Referral	• Enrollment Management Plan Strategies 1, 2, 12-15 • Basic Skills Initiative (BSI) Plan/Committee
Suggested Actions	• Research methods used by other institutions to enhance student engagement, and identify the best fit(s) for CHC. • Administer the CCSSE. • Pilot the most promising method(s), and evaluate the results. • Develop the engagement plan accordingly. • Implement the student engagement plan. • Evaluate the effects of the implemented program, and make changes as appropriate.
Tentative Timeline/Deadline for Objective	Spring 2011: Research Fall 2011: Pilot(s) Spring 2012: Evaluation and plan Fall 2012: Implementation
Point Person or Group for Objective	Enrollment Management Committee
Measurements of Progress	• Documentation of the most promising method(s) used by other institutions • Documentation of Plan • Student performance (retention, success, and persistence) before and after implementation of the pilots and the program • CCSSE results

Objective	**4.1.2: Develop a robust enrollment management model that both guides long-range enrollment planning and responds to short-term environmental and fiscal factors.**
Reference/Referral	• Enrollment Management Plan Strategies 7, 10
Suggested Actions	• Reconvene the Enrollment Management Committee to revise the Enrollment Management Plan in accord with the Educational Master Plan, and to develop the model. • Include in the enrollment management model consideration of the relationship among annual budget variations, alternative funding sources, the cap, quality of programs and services, and significant College initiatives, among other factors. • Identify programs with capacity and attract students to them.
Tentative Timeline/Deadline for Objective	Spring 2011
Point Person or Group for Objective	Vice President, Student Services
Measurements of Progress	• Enrollment Management Committee minutes and other documentation • Documentation of revised Enrollment Management Plan • Approval of the enrollment management model • Documentation of application of Plan to scheduling and incorporation into Instruction Area planning

Goal 4.2: Identify and initiate the development of new courses and programs that align strategically with the needs of the College and its students.

Objective	**4.2.1: Develop and implement a process for recommending the development of new courses and/or programs based on a strategic perspective.**
Reference/Referral	• District Task Force on New Curriculum (if one is established; see District Strategic Plan)
Suggested Actions	• Instructional deans gather information from environmental scan and other sources to identify possible new offerings.
Tentative Timeline/Deadline for Objective	Fall 2010 and in Fall of every even year thereafter
Point Person or Group for Objective	Educational Master Planning Committee
Measurements of Progress	• Implementation progress report • Documentation of results of research • Documentation of periodic recommendations and of incorporation of those recommendations into the Enrollment Management Plan, Instruction Area planning, and Perkins Plan

Strategic Direction 5: Community Value

Goal 5.1: Enhance the College's value to the community.

Objective	**5.1.1: Establish an infrastructure to coordinate marketing, outreach, and partnerships with community institutions and organizations.**
Reference/Referral	• Enrollment Management Plan Strategy 4
Suggested Actions	• Identify existing partnerships with high schools, government agencies, businesses, service clubs, and other community organizations. • Identify gaps and opportunities in existing partnerships, and initiate appropriate actions: o Assess the organizations' needs. o Promote what CHC does. o Participate in joint projects, meetings, committees, and service clubs. o Create student internships. o Include the arts and sports. • Create and fill a position for outreach/marketing coordination.
Tentative Timeline/Deadline for Objective	April 2011: Position Fall 2011: Gap and opportunity analysis and plan for action
Point Person or Group for Objective	President
Measurements of Progress	• Job description and position announcement • Documentation of employment • List of existing partnerships • Results of gap and opportunity analysis • Documentation of coordination activities

Objective	**5.1.2: Increase the visibility of the College.**
Reference/Referral	• Facilities Master Planning Committee
Suggested Actions	• Implement an effective marquee. • Install widely visible signage. • Promote CHC by publicizing its successes and programs.
Tentative Timeline/Deadline for Objective	2010-11: Promotion 2011-12: Facilities
Point Person or Group for Objective	Vice Presidents
Measurements of Progress	• Design and installation of marquee • Promotional materials • Community survey on CHC visibility and value

Strategic Direction 6: Effective, Efficient, and Transparent Processes

Goal 6.1: Implement and integrate planning processes and decision-making that are:
- **Collaborative,**
- **Transparent,**
- **Evidence-based,**
- **Effective, and**
- **Efficient.**

Objective	**6.1.1: Align all college plans to the EMP.**
Reference/Referral	• Crafton Council, which is charged with "promot[ing] integration of plans by monitoring alignment among them, and recommending corrective action when necessary."
Suggested Actions	• Create a process to ensure alignment of all major college plans to the EMP
Tentative Timeline/Deadline for Objective	2010-12
Point Person or Group for Objective	Crafton Council
Measurements of Progress	• Documentation of analysis, recommendations, and actions taken by Crafton Council and applicable planning committees to achieve alignment • Outline of the monitoring process by Crafton Council • Self-evaluation by planning committees on knowledge of issue and extent of alignment

Objective	**6.1.2: Create a structure and processes to communicate committee and shared governance information to the campus.**
Reference/Referral	• Crafton Council, which is charged with "providing information, facilitating communication, and solving problems related to shared governance."
Suggested Actions	• Update and disseminate the *CHC Organizational Handbook.* • Actively promote student participation in shared governance.
Tentative Timeline/Deadline for Objective	August 2010 and each August thereafter
Point Person or Group for Objective	Crafton Council
Measurements of Progress	• Updated version of the *CHC Organizational Handbook* • Documentation of methods for promoting student participation • Census of participation on committees • Documentation of dissemination of *CHC Organizational Handbook*

Objective	**6.1.3: Develop processes and structures to give users convenient access to appropriate data for planning and decision-making.**
Reference/Referral	
Suggested Actions	• Provide regular training in data access methods. • Provide regular training in using the services of the Office of Research and Planning.
Tentative Timeline/Deadline for Objective	July 2010
Point Person or Group for Objective	Director, Research and Planning
Measurements of Progress	• Documentation of training: number of session, number of participants, content • Survey on ease of access to data for Planning and Program Review cycle • Documentation of ORP data delivery • ORP service catalog and documentation of service usage • Documentation of research request system

Objective	**6.1.4: Provide institutional support for the acquisition, analysis, and interpretation of data.**
Reference/Referral	
Suggested Actions	• Provide appropriate training in measurement and evaluation. • Promote a culture of evidence in the service of continuous improvement.
Tentative Timeline/Deadline for Objective	Spring 2010 and ongoing
Point Person or Group for Objective	Director, Research and Planning
Measurements of Progress	• Survey of training needs • Documentation of training contents and participation • Participant evaluations • Survey of users on level of applicable skills after training

Objective	**6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient.**
Reference/Referral	
Suggested Actions	• Establish criteria for "collaborative," "transparent," "evidence-based," "effective," and "efficient." • Analyze the extent to which each process meets the criteria. • Initiate corrective action as needed, and reevaluate.
Tentative Timeline/Deadline for Objective	Fall 2010-Spring 2012
Point Person or Group for Objective	Crafton Council
Measurements of Progress	• List of criteria • Results of analysis • Documentation of corrective actions taken • Climate survey

Goal 6.2: Establish and document effective, efficient, and consistent organizational structures and processes.

Objective	**6.2.1: Create a map or flowchart of organizational processes and structures.**
Reference/Referral	• Crafton Council, which is charged with "oversight and maintenance of the *CHC Organizational Handbook*."
Suggested Actions	• Update the *CHC Organizational Handbook* to include the map or flowchart.
Tentative Timeline/Deadline for Objective	August 2010 and each August thereafter
Point Person or Group for Objective	Crafton Council
Measurements of Progress	• Updated version of the *CHC Organizational Handbook* with map or flowchart • Documentation of wider dissemination of map or flowchart

Strategic Direction 7: Organizational Development

Goal 7.1: Optimize the organization's human resource capacity.

Objective	**7.1.1: Ensure that all faculty, staff, and administrators receive relevant, timely, and appropriate training.**
Reference/Referral	• Professional Development Plan/Committee
Suggested Actions	• Establish a process for planning, executing, and rewarding specialized/departmental training. • Design and implement a system of employee development plans. • Establish a process for identifying training needs.
Tentative Timeline/Deadline for Objective	2010-11 and ongoing
Point Person or Group for Objective	Professional Development Committee
Measurements of Progress	• Documentation of process • Documentation of participation (e.g., sign-in sheets and counts) • Training calendar for each academic year • Participant evaluations • Climate survey • Employee development plans

Objective	**7.1.2: Establish professional standards and expectations for faculty, staff, and managers.**
Reference/Referral	
Suggested Actions	• Research standards and expectations applied by other institutions, in part through a literature review. • Develop a draft profile of professional standards and expectations. • Solicit and incorporate feedback from the campus community. • Finalize and disseminate the standards and expectations. • Ensure that standards include: o Maintaining CHC's "personal touch" o Effective communication o A statement of ethics
Tentative Timeline/Deadline for Objective	2010-12
Point Person or Group for Objective	Crafton Council
Measurements of Progress	• Documentation of research results • Draft profile of professional standards and expectations • Documentation of feedback • Documentation of approved standards and expectations • Documentation of dissemination

Objective	**7.1.3: Create an easily accessible online resource center for sharing information and documentation.**
Reference/Referral	
Suggested Actions	• Develop specifications for the types of information that should be included (e.g., processes/ procedures, contracts, frequently asked questions). • Implement resource center. • Evaluate the success of the resource center. • Include an updated version of the Employee Directory.
Tentative Timeline/Deadline for Objective	December 2011
Point Person or Group for Objective	Crafton Council
Measurements of Progress	• Specifications of types of information needed • List of feasible options for implementing online resource center • Rollout of resource center: Resources are available • Resource center usage statistics • Survey of user satisfaction and feedback

Objective	**7.1.4: Institutionalize professional development.**
Reference/Referral	
Suggested Actions	• Establish an adequate budget for professional development. • Create and fill a faculty position for design and coordination of professional development. • Establish the Center for Innovation and Teaching Excellence (CITE).
Tentative Timeline/Deadline for Objective	2010-12
Point Person or Group for Objective	President
Measurements of Progress	• Budget documentation • Job description • Employment documentation

Goal 7.2: Manage change proactively.

Objective	**7.2.1: Foster an environment that adapts proactively to change.**
Reference/Referral	
Suggested Actions	• Develop a vision for adapting proactively to change. • Develop in accord with the vision: o A training/mentoring program that provides emotional support (e.g., "it's OK to make mistakes and learn from them") and recognition of successes. o Communication processes that facilitate full access to information. (See 7.1.3)
Tentative Timeline/Deadline for Objective	2011-12
Point Person or Group for Objective	Vice Presidents
Measurements of Progress	• Documentation of vision • Surveys to assess adaptation to change (reorganization, program review, etc.) • Participants' evaluation of training/mentoring program • Documentation of training/mentoring program

Objective	**7.2.2: Empower people to be leaders of change.**
Reference/Referral	
Suggested Actions	• Conduct leadership training for all employees. • Hold workshops on the vision for adapting proactively to change.
Tentative Timeline/Deadline for Objective	2010-11
Point Person or Group for Objective	Vice Presidents
Measurements of Progress	• Documentation of number and content of workshops • Participants' evaluation of leadership training and workshops • Documentation of employee engagement in leadership roles (e.g., committee functions)

Strategic Direction 8: Effective Resource Use and Development

Goal 8.1: Maintain and use resources effectively.

Objective	**8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.**
Reference/Referral	• Crafton Council • Planning and Program Review Committee • Human Resources • Facilities Master Planning Committee • Technology Planning Committee
Suggested Actions	• Review resource-related policies and procedures to ensure that they are internally consistent and consistent with applicable law and institutional strategic directions and goals. • Review all job descriptions and selection processes to ensure that they meet institutional needs. • Review compliance with existing policies and procedures for meaningful and effective evaluation of personnel. • Ensure that the resource allocation process takes into consideration fully funded infrastructure costs and remains flexible enough to accommodate changes in the institution.
Tentative Timeline/Deadline for Objective	Spring 2010 and ongoing
Point Person or Group for Objective	President's Cabinet and P&PRC
Measurements of Progress	• Results of policy and procedure review • Results of job description and selection process review • Results of compliance review • Results of Crafton Council evaluation of alignment between resource-related processes and institutional priorities. • Annual examination of resource allocation results for inclusion of fully funded infrastructure costs • Priorities and alignment of objectives and resource requests from program review and planning process

Objective	**8.1.2: Develop a systematic process for assessing and addressing, in both the long and the short term, the gap between available and needed resources.**
Reference/Referral	
Suggested Actions	• Research technology available to compile requests for resources from the Planning and Program Review process (e.g., Nuventive TracDat; District version of Planning Plus).
Tentative Timeline/Deadline for Objective	Fall 2010-Spring 2012
Point Person or Group for Objective	President's Cabinet and P&PRC
Measurements of Progress	• Documentation of assessment process • Evaluation of allocation process in light of assessment results • P&PRC minutes

Goal 8.2: Seek, advocate for, and acquire additional resources.

Objective	**8.2.1: Establish a grant development and management process with clear roles and responsibilities.**
Reference/Referral	
Suggested Actions	• Establish a grant management office. • Obtain grants that align with institutional priorities. • Set a target for grant acquisitions each year.
Tentative Timeline/Deadline for Objective	2011-12
Point Person or Group for Objective	Vice President, Instruction
Measurements of Progress	• Establishment of grants office • Documentation of alignment between grant specifications and institutional priorities before application process • Annual report of number and amount of grant acquisitions

Objective	**8.2.2: Annually evaluate and provide feedback on the District Allocation Model.**
Reference/Referral	
Suggested Actions	
Tentative Timeline/Deadline for Objective	April of each year
Point Person or Group for Objective	Vice President, Administrative Services
Measurements of Progress	• Documentation of evaluation and feedback

Objective	**8.2.3: Coordinate fulfillment of resource needs with the Office of Resource Development based on institutional priorities.**
Reference/Referral	
Suggested Actions	• Provide to ORD annually the final prioritized list of goals and resource requests from the Planning and Program Review process.
Tentative Timeline/Deadline for Objective	April of each year
Point Person or Group for Objective	President
Measurements of Progress	• Documentation of prioritized list provided to ORD • Annual evaluation of alignment between ORD initiatives and institutional priorities

Goal 8.3: Maximize resource capacity related to facilities, technology, and other infrastructure.

Objective	**8.3.1: Develop and fund a maintenance and replacement plan for furniture, fixtures, and equipment based on institutional priorities.**
Reference/Referral	
Suggested Actions	• Create and maintain an instructional equipment inventory.
Tentative Timeline/Deadline for Objective	Fall 2010: Development phase
Point Person or Group for Objective	Vice Presidents
Measurements of Progress	• Inventory list • Documentation of plan • Documentation of maintenance and replacement schedule • Annual budget for plan • Comparison of actual replacements compared to planned replacements

Objective	**8.3.2: Evaluate and enhance the maintenance and replacement plans for facilities and technologies based on institutional priorities.**
Reference/Referral	
Suggested Actions	• Review the existing plans, conduct a gap analysis, and recommend enhancements.
Tentative Timeline/Deadline for Objective	April of each year
Point Person or Group for Objective	Vice President, Administrative Services Director of Technology
Measurements of Progress	• Results of evaluation • Documentation of plan funding • Documentation of modifications to plan • Evaluation of adherence to plan • Evaluation of effectiveness of plan

Objective	**8.3.3: Develop and implement tools and processes for the optimal utilization of existing facilities, technology, and other infrastructure.**
Reference/Referral	
Suggested Actions	• Implement Schedule25 or other room utilization analysis tool. • Conduct a technology survey to ensure that the right technology is in the right places.
Tentative Timeline/Deadline for Objective	December 2011
Point Person or Group for Objective	Vice Presidents
Measurements of Progress	• Room utilization tool rollout • Results of technology survey • Research results on utilization of facilties and other infrastructure • Documentation of implementation of process(es) consistent with research results

Objective	**8.3.4: Assess facility, personnel, and infrastructure needs in light of anticipated College changes.**
Reference/Referral	• Facilities Master Planning Committee • Technology Planning Committee • Planning and Program Review Committee
Suggested Actions	• Review District Strategic Plan, District Resource Allocation Model, and approved FTES targets annually. • Recommend appropriate changes in the Facilities Master Plan, the Technology Plan, the District Staffing Plan, Planning and Program Review Three-Year Plans, and other applicable plans based on that review.
Tentative Timeline/Deadline for Objective	2010-11 and ongoing
Point Person or Group for Objective	President's Cabinet
Measurements of Progress	• Documentation of the review and of any resulting changes in the applicable plans. • Annual summary of changes in offerings, facilities, personnel, and infrastructure based on assessment results

Institutional Quantitative Effectiveness Indicators

Introduction

In its 2008 Recommendations, the Accrediting Commission for Community and Junior Colleges required Crafton Hills College (CHC) to "identify quantitative effectiveness measures (key performance indicators), gather baseline data and establish institutional planning goals." The CHC Educational Master Planning Committee (EMPC), with the full participation of representatives of the Academic Senate, Classified Senate, Student Senate, and management team, has developed a set of institutional Quantitative Effectiveness Indicators (QEIs) in response to this recommendation.

Institutional QEIs, taken together, are intended to present a reasonably broad and accurate picture of overall institutional effectiveness from a quantitative perspective. Some of them overlap with measures already applied to courses, programs, and services, but they are not intended to gauge the effectiveness of particular programs or services, in part because programs and services can vary a great deal in these measures. Nor will they replace those more narrowly focused measures of effectiveness, both quantitative and qualitative, that programs and services across the College use for their program reviews, reports to external agencies, and other purposes. Data on QEIs will be gathered annually, starting with a baseline period, and results will show whether the College has made progress toward the improvement goal for each measure. The QEIs comprise one section of the Educational Master Plan (EMP), and progress toward the Goals of that Plan will raise the College's performance level on many of the QEIs.

The top table on the next page, the *Initial Set for 2009-10,* summarizes the QEIs for which the EMPC developed Baselines and Targets. Additional measures that require further development, or that can provide external validation of College outcomes, appear in the second table on the next page, the *Recommended Candidates for Further Development.*

The subsequent pages contain detailed information on each 2009-10 QEI, including historical patterns, Baselines, and Targets. The Baseline is the starting point from which the College will measure progress on each measure. The Target represents the performance level that the College ought to be able to attain on each measure at the end of five years; each Target is intended to be ambitious, but reasonable.

Institutional Quantitative Effectiveness Indicators

Table 7.1: Initial Set for 2009-10

Quantitative Effectiveness Indicator (QEI)	Rationale
1. Course Success Rate • Overall • Developmental Education/Basic Skills Courses • Transferable Courses • CTE Courses	Fundamental measure of student success, used statewide for ARCC (Accountability Reporting for Community Colleges annual data collection and report) and other purposes.
2. Course Retention Rate • Overall • Developmental Education/Basic Skills Courses • Transferable Courses • CTE Courses	Fundamental measure of student success. Logically prior to Course Success Rate, since students must be retained before they can be successful.
3. Persistence	Students must continue their enrollment the next year in order to make progress on most educational goals, and to complete any degree and most certificates. Analogous to an ARCC college-level measure.
4. Degrees and Certificates	Fundamental measure of institutional performance, used statewide for ARCC and other purposes.
5. Transfer Rate	External measure closely related to the CHC mission and vision. Analogous to an ARCC systemwide measure.
6. Transfer Readiness Rate	Internal transfer-related measure that is not affected by the spaces available at four-year institutions and similar external issues.
7. Productivity: Instructional (WSCH/FTEF)	Fundamental measure of efficiency in the use of resources, frequently applied at institutions statewide, and tied to state funding practices.
8. SLO/SAO Process • Progress • Improvement	Outcomes are a major component of the accreditation standards, and CHC must continue to make progress in this area in order to meet accreditation requirements. Once all courses and programs have completed the SLO/SAO cycle and are fully engaged in continuing it, this QEI will likely be retired.

Table 7.2: Recommended Candidates for Further Development

Quantitative Effectiveness Indicator	Comments
Institutional SLOs Achievement Rate	Institutional SLOs are now in development, and measuring the achievement rate will not be possible this year. Outcomes are a major component of the accreditation standards, and CHC must continue to make progress in this area in order to meet accreditation requirements. This QEI is unlikely to be retired, because student achievement of institutional SLOs will be an ongoing concern.
Overall Student Satisfaction	Students who are satisfied with the institution are more likely to continue pursuing their educational goals at CHC than those who are not. The annual Student Satisfaction Survey is being revised.
Overall Employee Satisfaction	Employees who are satisfied in their work make the institution more effective overall. The Employee Campus Climate Survey is being revised.
Productivity: Noninstructional	Productivity in noninstructional units is difficult to measure, but efficiency in using resources is just as important in these areas as in instruction.
Performance After Transfer	External measure comparing GPA of CHC transfer students with that of native students at selected four-year institutions. This measure is made available now by only a few four-year institutions.
Progress from Basic Skills to College Level	Basic skills students should make progress toward college-level work. The methodology for tracking students through the course sequences requires specification. The ARCC measure is too limited.
Career Preparation • Placement in Jobs • Employer Feedback	Both listed categories will probably require survey development, administration, and analysis. The methodology requires specification.
Alumni Satisfaction/Participation	Proportion of surveyed alumni reporting satisfaction with their outcomes at CHC, or continued engagement with the institution.
Diversity/Inclusion/Representativeness	The measurement methodology, especially regarding comparison groups, requires specification.

Quantitative Effectiveness Indicator (QEI) 1 – Course Success Rate

Overall Course Success. Success rate is defined as the number of A, B, C, or CR/P grades divided by the total number of grades on record, or GOR (A, B, C, D, F, CR/P, NC/NP, W or I). The total number of GOR represents the number of students enrolled at census.

Developmental/Basic Skills Course Success. Developmental/basic skills course success refers to the success rate in courses coded for state reporting purposes as basic skills, or in courses in math, reading, or English considered to be developmental courses. (Refer to Table 12 for a list of all developmental/basic skills courses.)

Transfer Course Success. Transfer course success refers to the success rate in courses coded for state reporting purposes as transferable to both UC and CSU or transferable to CSU only. Also includes courses identified by CHC as transferable to some but not all CSUs and UCs. (Refer to Table 10 for a list of the transferable courses.)

Career Technical Education (CTE) Course Success. CTE course success refers to the success rate in courses coded for state reporting purposes as advanced occupational or clearly occupational, and as credit – degree applicable or credit – not degree applicable. (Refer to Table 11 for a list of the CTE courses.)

Table 7.3: QEI 1 – Course Success Rate by Academic Year from 2004-05 to 2008-09

Success	2004-05			2005-06			2006-07			2007-08			2008-09		
	#	N	%	#	N	%	#	N	%	#	N	%	#	N	%
CTE	4,798	6,015	**79.8**	5,669	6,892	**82.3**	6,356	7,698	**82.6**	6,009	7,542	**79.7**	6,179	7,705	**80.2**
Transfer	15,209	21,710	**70.1**	14,901	21,456	**69.4**	15,350	22,372	**68.6**	16,198	23,099	**70.1**	19,144	26,977	**71.0**
Developmental	2,433	4,338	**56.1**	2,336	4,132	**56.5**	2,611	4,515	**57.8**	2,961	5,065	**58.5**	3,511	5,753	**61.0**
Overall	21,714	31,027	**70.0**	21,465	30,452	**70.5**	22,799	32,497	**70.2**	23,493	33,360	**70.4**	26,888	37,696	**71.3**

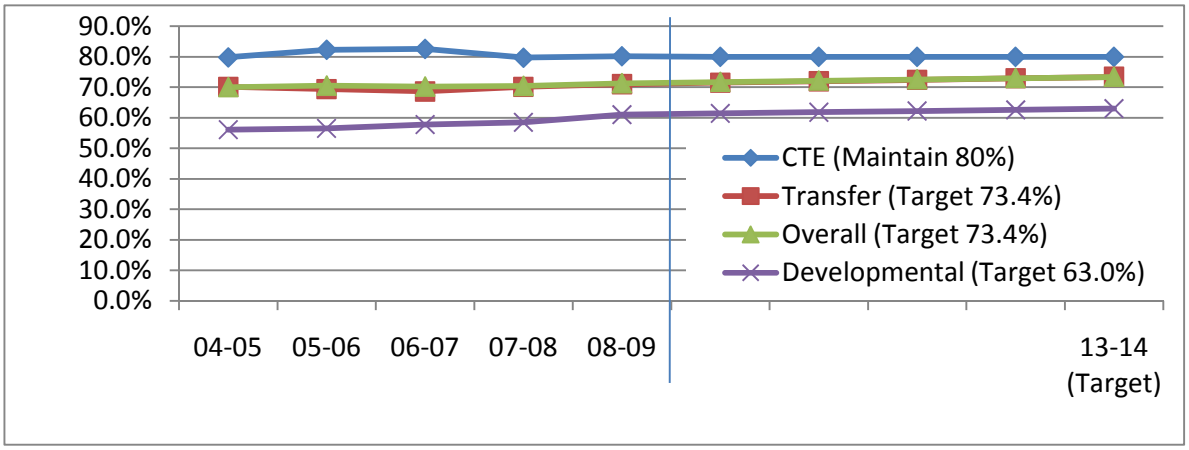
Note. "#" refers to the number of successful grades, "N" refers to the number of GOR, and "%" is # divided by N.

Table 7.3A: Five-Year Targets using the Five-Year Average Success Rate as a Baseline

Success	5-Year Average			Target	Target Rationale
	#	N	%		
CTE	29,011	35,852	80.9	**80.0%**	Maintain already high success rate.
Transfer	80,802	115,614	69.9	**73.4%**	Mean of CHC transfer course success rates over the last 5 years, excluding both highest and lowest rates.
Developmental	13,852	23,803	58.2	**63.0%**	Continue the excellent progress already demonstrated over the past 5 years.
Overall	116,359	165,032	70.5	**73.4%**	Match Transfer success rate.

Note. "#" refers to the number of successful grades, "N" refers to the number of GOR, and "%" is # divided by N. Excludes courses with less than 10 GOR over five years. The number of records excluded because of the number of GOR ranged from 1 to 46 in each of the four success rate areas. Yellow – recommended ambitious but reasonable five-year target. Where possible, preference was given to success rates generated at Crafton.

Figure 7.1: QEI 1 – Course Success Rate by Academic Year from 2004-05 to 2008-09 with Targets



Quantitative Effectiveness Indicator (QEI) 2 – Course Retention Rate

Overall Course Retention. Retention rate is defined as the number of A, B, C, D, F, CR/P, NC/NP, or I grades divided by the total number of grades on record, or GOR (A, B, C, D, F, CR/P, NC/NP, W or I). The total number of GOR represents the number of students enrolled at census.

Developmental/Basic Skills Course Retention. Developmental/basic skills course retention refers to the retention rate in courses coded for state reporting purposes as basic skills, or in courses in math, reading, or English considered to be developmental courses. (Refer to Table 12 for a list of all developmental/basic skills courses.)

Transfer Course Retention. Transfer course retention refers to the retention rate in courses coded for state reporting purposes as transferable to both UC and CSU or transferable to CSU only. Also includes courses identified by CHC as transferable to some but not all CSUs and UCs. (Refer to Table 10 for a list of the transferable courses.)

Career Technical Education (CTE) Course Retention. CTE course retention refers to the retention rate in courses courses coded for state reporting purposes as advanced occupational or clearly occupational, and as credit – degree applicable or credit – not degree applicable. (Refer to Table 11 for a list of the CTE courses.)

Table 7.4: QEI 2 – Course Retention Rate by Academic Year from 2004-05 to 2008-09

Retention	2004-05			2005-06			2006-07			2007-08			2008-09		
	#	N	%	#	N	%	#	N	%	#	N	%	#	N	%
CTE	5,510	6,015	**91.6**	6,410	6,892	**93.0**	7,107	7,698	**92.3**	6,912	7,542	**91.6**	7,160	7,705	**92.9**
Transfer	18,404	21,710	**84.8**	18,485	21,456	**86.2**	18,981	22,372	**84.8**	20,030	23,099	**86.7**	23,530	26,977	**87.2**
Developmental	3,398	4,338	**78.3**	3,380	4,132	**81.8**	3,603	4,515	**79.8**	4,134	5,065	**81.6**	4,852	5,753	**84.3**
Overall	26,438	31,027	**85.2**	26,471	30,452	**86.9**	27,851	32,497	**85.7**	28,992	33,360	**86.9**	33,109	37,696	**87.8**

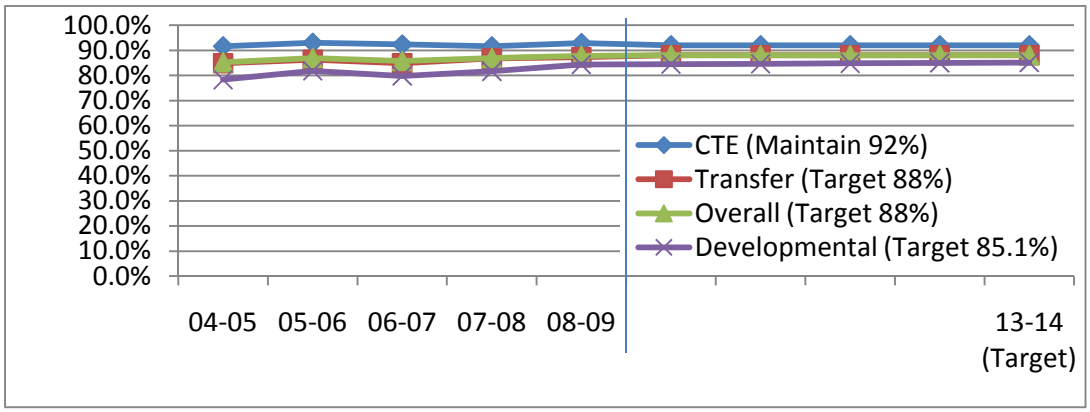
Note. "#" refers to the number of retained students, "N" refers to the number of GOR, and "%" is # divided by N.

Table 7.4A: Five-Year Targets using the Five-Year Average Retention Rate as a Baseline

Retention	5-Year Average			Target	Target Rationale
	#	N	%		
CTE	33,099	35,852	92.3	**92.0%**	Maintain already high retention rate.
Transfer	99,430	115,614	86.0	**88.0%**	Increase slightly over already solid retention rate.
Developmental	19,367	23,803	81.4	**85.1%**	Continue the excellent progress already demonstrated over the past 5 years.
Overall	142,861	165,032	86.6	**88.0%**	Increase slightly over already solid retention rate.

Note. "#" refers to the number of retention grades, "N" refers to the number of GOR, and "%" is # divided by N. Excludes courses with less than 10 GOR over five years. The number of records excluded because of the number of GOR ranged from 1 to 46 in each of the four retention rate areas. Yellow – recommended ambitious but reasonable five-year target. Where possible, preference was given to retention rates generated at Crafton.

Figure 7.2: QEI 2 – Course Retention Rate by Academic Year from 2004-05 to 2008-09 with Targets



Quantitative Effectiveness Indicator (QEI) 3 – ARCC Persistence

ARCC Persistence (Fall to Fall). Percent of first-time students with a minimum of six units earned in a Fall term and who returned and enrolled in a credit course the subsequent Fall term anywhere in the system. Students who transferred to a four-year institution or received an award prior to the subsequent Fall term are removed from the cohort, so they do not affect the rates.

Table 7.5: QEI 3 – Fall to Fall ARCC Persistence Rate from 2004-05 to 2007-08

Time Period	Persistence		
	#	N	%
Fall 2004 to Fall 2005	457	679	**67.3**
Fall 2005 to Fall 2006	447	664	**67.3**
Fall 2006 to Fall 2007	484	724	**66.9**
Fall 2007 to Fall 2008	535	814	**65.7**

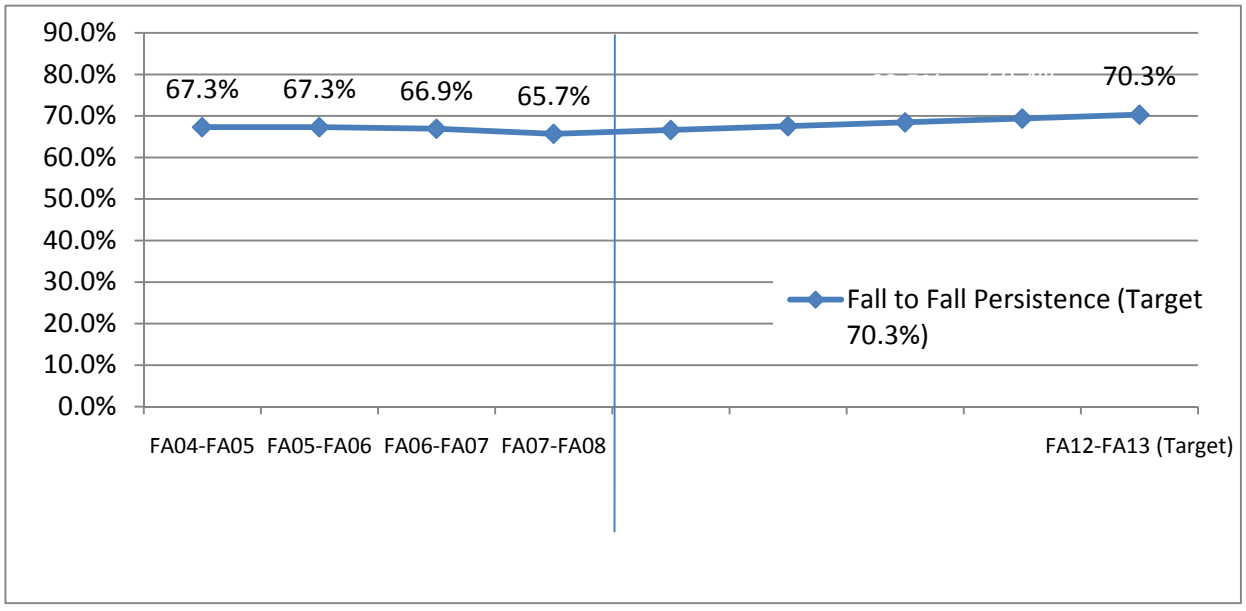
Note. "#" refers to the number of students who earned a GOR in the subsequent fall semester, "N" refers to the number of first-time students who earned at least six units in the initial fall semester, and "%" is # divided by N.

Table 7.5A: Baseline and Five-Year Target for Fall to Fall ARCC Persistence

Baseline	Persistence			**Target**	Target Rationale
	#	N	%		
Fall 2007 to Fall 2008	535	814	**65.7**	**70.3%**	Raising persistence rate is crucial to improving students' success in achieving transfer, degree, and many certificate goals, so the target is ambitious.

Note. "#" refers to the number of students who earned a GOR in the subsequent fall semester, "N" refers to the number of students who earned at least six units in the initial fall semester, and "%" is # divided by N. Yellow – recommended ambitious but reasonable five-year target.

Figure 7.3: Baseline and Five-Year Target for Fall to Fall ARCC Persistence with Target



Quantitative Effectiveness Indicator (QEI) 4 – Degrees and Certificates

Degrees and Certificates. The number of degrees and certificates earned by CHC students. Certificates that are less than 18 units are included.

Table 7.6: QEI 4 – Degrees and Certificates Earned from 2001-02 to 2008-09

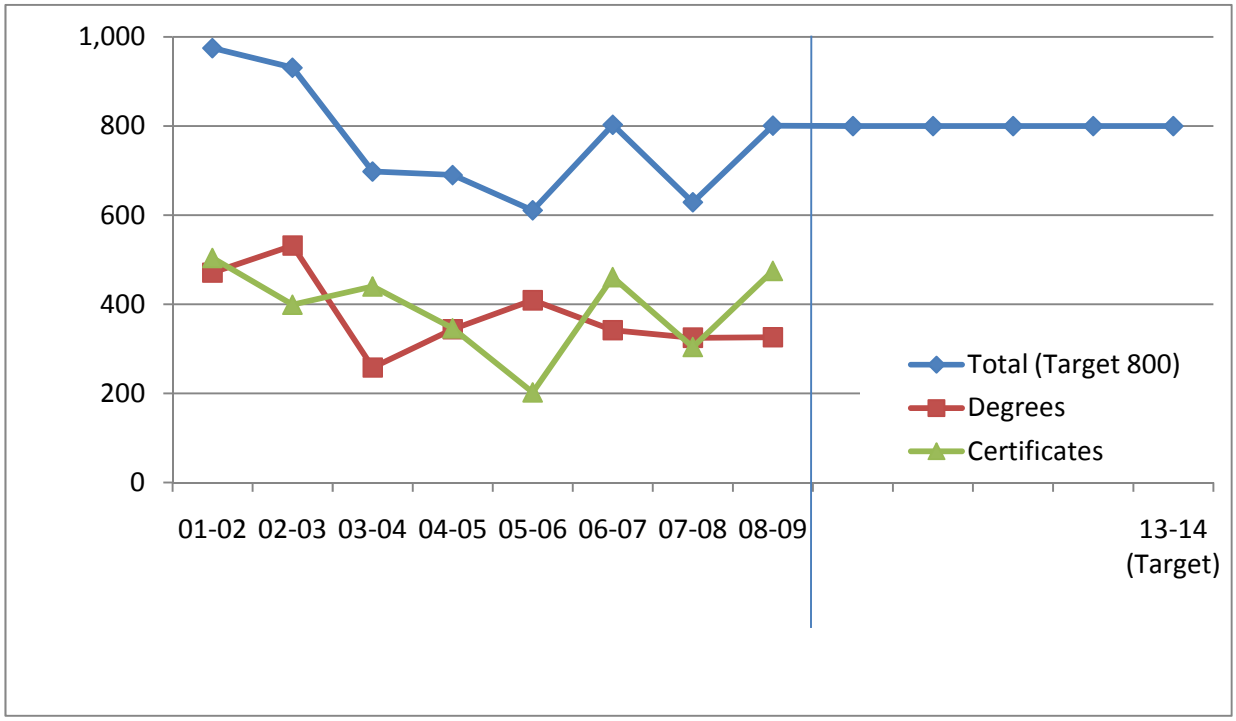
Academic Year	Certificates	Degrees	Totals
2001-02	504	471	975
2002-03	399	532	931
2003-04	440	258	698
2004-05	346	344	690
2005-06	202	409	611
2006-07	461	342	803
2007-08	304	325	629
2008-09	475	326	801

Table 7.6A: Baseline and Five-Year Target for Number of Degrees and Certificates Earned

Baseline	Certificates	Degrees	Totals	**Target**	Target Rationale
Most recent year	475	326	801	**800**	Maintain recent high level in a volatile measure.

Yellow – recommended ambitious but reasonable five-year target.

Figure 7.4: QEI 4 – Degrees and Certificates Earned from 2001-02 to 2008-09 with Target



Quantitative Effectiveness Indicator (QEI) 5 – Transfer Rate

Transfer Rate. Percent of first-time Crafton Hills College (CHC) transfer students with a minimum of 6 transferable units earned who *attempted a transfer math or English course* within three years and who are shown to have transferred to a four-year university as identified by UC, CSU, or the National Student Clearinghouse.

First-time CHC Transfer Student. A student was counted as a first-time CHC student if the first term in which he or she earned a GOR in the San Bernardino Community College District (SBCCD) was the summer or fall semester of the initial cohort year at CHC. A student was counted as earning six transferable units if he or she did so in the three-year period (e.g.: 2002-03 to 2004-05). A student was counted as attempting a transfer math or English course if he or she earned a GOR in any transfer math or English course within the three-year period. A *first-time CHC transfer student* earned his or her first GOR at Crafton, completed six transferable units within three years, and attempted a transfer math or English course within three years.

Table 7.7: QEI 5 – Three Year Transfer Rate for Five Cohorts Ending in the following Years: 2004-05, 2005-06, 2006-07, 2007-08, and 2008-09

Time Period	Transfer Rate		
	#	N	%
2002-03 to 2004-05	507	1,936	26.2
2003-04 to 2005-06	567	1,997	28.4
2004-05 to 2006-07	576	1,970	29.2
2005-06 to 2007-08	540	1,929	28.0
2006-07 to 2008-09	588	2,084	28.2

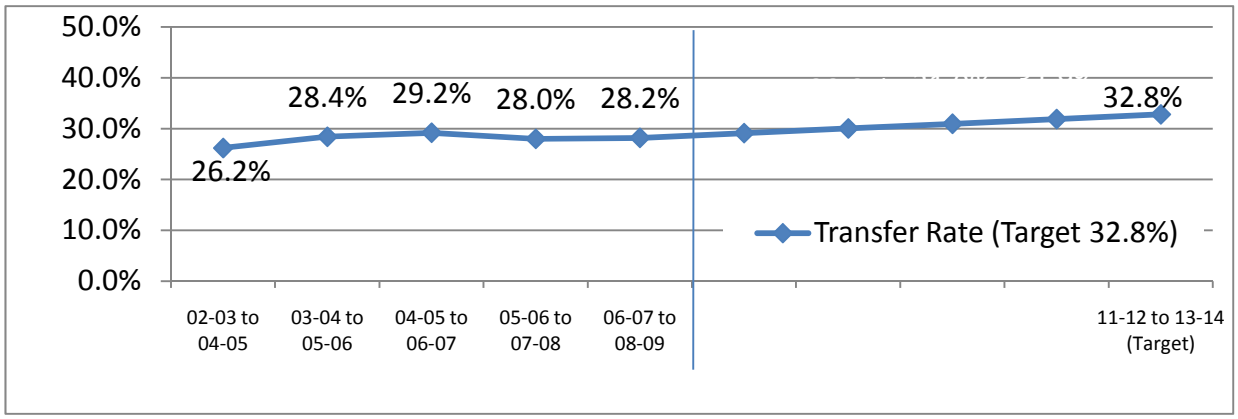
Note. "#" refers to the number of students who transferred to a four-year institution as identified by the National Student Clearinghouse, "N" refers to the number of students who earned their first GOR at Crafton, completed six transferable units within three years, and attempted a transfer math or English course within three years., and "%" is # divided by N.

Table 7.7A: Baseline and Five-Year Target for the Transfer Rate

Baseline	Transfer Rate			**Target**	Target Rationale
	#	N	%		
5-Year Average	2778	9916	28.0	**32.8%**	Transfer is a major part of both the mission and the vision of CHC. Reaching this target will mean students are achieving their transfer goals both sooner and at a higher rate.

Note. "#" refers to the number of students who transferred to a four-year institution as identified by the National Student Clearinghouse, "N" refers to the number of students who earned their first GOR at Crafton, completed six transferable units within three years, and attempted a transfer math or English course within three years, and "%" is # divided by N.
Yellow – recommended ambitious but reasonable five-year target.

Figure 7.5: QEI 5 – Three Year Transfer Rate for Five Cohorts Ending in 2004-05, 2005-06, 2006-07, 2007-08, and 2008-09, with Target



Quantitative Effectiveness Indicator (QEI) 6 – Transfer Readiness Rate

Transfer Readiness. Percent of first-time Crafton Hills College (CHC) transfer students with a minimum of 6 transferable units earned who *attempted a transfer math or English course* within three years and who are shown to have completed 60 transferable units with a 2.00 GPA and who have successfully completed transfer level math and English.

First-time CHC Transfer Student. The first term in which the student earned a GOR in the SBCCD. A student was counted as a first-time college student if the first term in which he or she earned a GOR in the San Bernardino Community College District (SBCCD) was the summer or fall semester of the initial cohort year at CHC. A student was counted as earning six transferable units if he or she did so in the three-year period (e.g.: 2002-03 to 2004-05). A student was counted as attempting a transfer math or English course if he or she earned a GOR in any transfer math or English course within the three-year period. A *first-time CHC transfer student* earned his or her first GOR at Crafton, completed six transferable units within three years, and attempted a transfer math or English course within three years.

Table 7.8: QEI 6 – Three Year Transfer Readiness Rate for Five Cohorts Ending in the following Years: 2004-05, 2005-06, 2006-07, 2007-08, and 2008-09

Time Period	Transfer Readiness		
	#	N	%
2002-03 to 2004-05	92	1,936	4.8
2003-04 to 2005-06	109	1,997	5.5
2004-05 to 2006-07	91	1,970	4.6
2005-06 to 2007-08	109	1,929	5.7
2006-07 to 2008-09	141	2,084	6.8

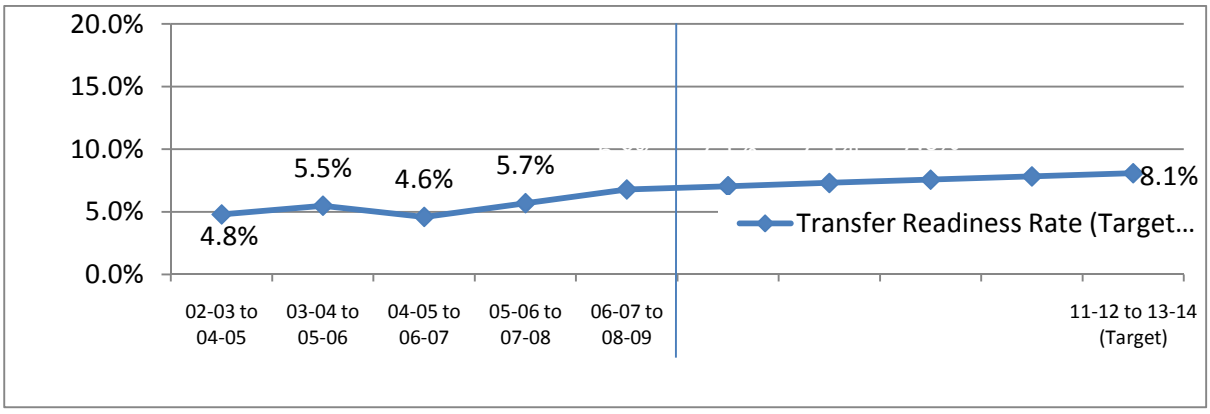
Note. "#" refers to the number of students who transfer ready, "N" refers to the number of students who earned their first GOR at Crafton, completed six transferable units within three years, and attempted a transfer math or English course within three years., and "%" is # divided by N.

Table 7.8A: Baseline and Five-Year Target for the Transfer Readiness Rate

Baseline	Transfer Readiness			**Target**	Target Rationale
	#	N	%		
5-Year Average	542	9,916	**5.5**	**8.1%**	Transfer is a major part of both the mission and the vision of CHC. Taking action to improve students' preparation for transfer will build on recent progress in this rate.

Note. "#" refers to the number of students who transfer ready, "N" refers to the number of students who earned their first GOR at Crafton, completed six transferable units within three years, and attempted a transfer math or English course within three years., and "%" is # divided by N.
Yellow – recommended ambitious but reasonable five-year target.

Figure 7.6: QEI 6 – Three Year Transfer Readiness Rate for Five Cohorts Ending in 2004-05, 2005-06, 2006-07, 2007-08, and 2008-09, with Target



Quantitative Effectiveness Indicator (QEI) 7 – Instructional Productivity

Instructional Productivity. The productivity measure used for instruction is the Weekly Student Contact Hours (WSCH) per Full Time Equivalent Faculty (FTEF, also known at CHC as Faculty Load) ratio. For this measure, WSCH is defined as the number of students in a class at census multiplied by the hours of student instruction conducted in that class in a week during a primary (fall or spring) term of an academic year. As an illustration, in a typical 3-unit course:

- One student generates 3 WSCH (3 weekly hours * 1 student at census = 3 WSCH)
- Ten students generate 30 WSCH (3 weekly hours * 10 students at census = 30 WSCH)
- Thirty students generate 90 WSCH (3 weekly hours * 30 students at census = 90 WSCH)
- Thirty-five students generate 105 WSCH (3 weekly hours * 35 students at census = 105 WSCH).

FTEF refers to the load factor associated with each section assignment for an instructor. As an illustration, typically one 3-unit fall section that meets 3 hours a week represents a load factor of .20 or 20%. A full-time load in one primary term is considered to be 1 FTEF, or the equivalent of five 3-unit sections. The load factor associated with a section varies depending on the unit value of the course.

Thirty-five students in a typical 3-unit weekly census course with a .20 load factor generate a WSCH/FTEF ratio of 525 (3 * 35 = 105 / .20 = 525). Dividing the total WSCH from all sections by the total FTEF associated with all sections yields the College-wide WSCH/FTEF ratio. The WSCH/FTEF ratio norm for California community colleges is 525.

Table 7.9: QEI 7 – WSCH/FTEF by Primary Term and Academic Year, 2005-06 to 2009-10

Time Period	Fall			Spring			Fall & Spring Total / Average		
	WSCH	FTEF	WSCH/ FTEF	WSCH	FTEF	WSCH/ FTEF	WSCH	FTEF	WSCH /FTEF
2005-06	53,979	114.11	473.05	53,307	123.12	432.97	107,286	237.23	452.24
2006-07	56,624	118.83	476.51	59,197	127.10	465.75	115,821	245.93	470.95
2007-08	60,832	130.21	467.18	60,891	139.29	437.15	121,723	269.50	451.66
2008-09	67,153	137.48	488.46	68,310	138.52	493.14	135,463	276.00	490.81
2009-10	71,589	134.98	530.37	Not Available			Not Available		
Total	310,177	635.61	488.00	241,705	528.03	457.75	480,293	1,028.66	466.91

Table 7.9A: Baseline and Five-Year Target for Instructional Productivity

Baseline	WSCH/FTEF	**Target**	Target Rationale
5-Year Average	466.91	**500.00**	Striving to improve productivity to this level within 5 years will help students reach their goals more efficiently without compromising academic rigor.

Figure 7.7: QEI 7 – WSCH/FTEF by Primary Term and Academic Year, 2005-06 to 2009-10 with Target

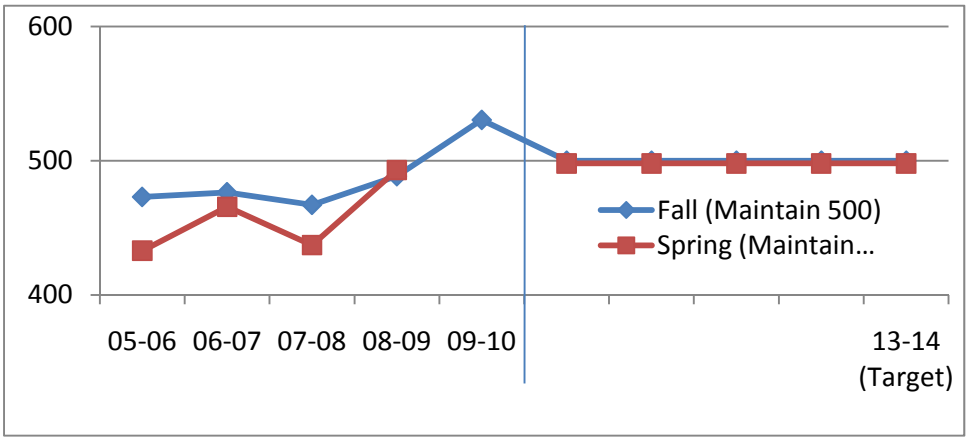


Table 7.10: Transferable Courses

ACCT-198	ASL-102	CHEM-123	ENGL-155	HIST-161	OCEAN-101	RELIG-110
ACCT-208	ASL-103	CHEM-150	ENGL-160	HIST-164	PCD-111	RELIG-135
ACCT-209	ASL-104	CHEM-151	ENGL-170	HIST-170	PE-263	RELIG-176
ACCT-210	ASTRON-150	CHEM-212	ENGL-226	HIST-171	PE/I-105X4	SOC-100
ACCT-211	ASTRON-160	CHEM-213	ENGL-232	INTDIS-101	PE/I-106X4	SOC-105
ACCT-220	BIOL-100	CIS-101	ENGL-250	INTDIS-140	PE/I-108X4	SOC-130
ACCT-221	BIOL-123	CIS-103	ENGL-260	INTDIS-200A	PE/I-120X4	SOC-141
ACCT-224	BIOL-130	CIS-105	ENGL-261	JAPN-101	PE/I-127X4	SOC-150
ACCT-226	BIOL-131	CIS-109	ENGL-270	JAPN-102	PE/I-130X4	SPAN-101
ACCT-230A	BIOL-247A	CIS-111	ENGL-271	JOUR-120	PE/I-143X4	SPAN-102
ADJUS-101	BIOL-247B	CIS-113	ENGL-275	JOUR-135	PE/I-148X4	SPAN-103
ADJUS-102	BIOL-248A	CIS-114	FIRET-100	LIBR-100	PE/I-155X4	SPAN-104
ADJUS-103	BIOL-248B	CIS-116	FIRET-101	MARKET-100	PE/I-159X4	SPEECH-100
ADJUS-104	BUSAD-100	CIS-117	FIRET-102	MARKET-110	PE/I-163X4	SPEECH-100H
ADJUS-105	BUSAD-105	CIS-118	FIRET-103	MARKET-198	PE/I-168X4	SPEECH-110
ADJUS-106	BUSAD-145	CIS-153	FIRET-104	MATH-102	PE/I-174X4	SPEECH-111
ADJUS-107	BUSAD-155	CIS-160	FIRET-106	MATH-103	PE/I-190X4	SPEECH-111H
ADJUS-108	BUSAD-198	CIS-162	FIRET-115	MATH-108	PE/I-200FX3	SPEECH-120
ADJUS-198	BUSAD-200	CIS-163	FIRET-116	MATH-115	PE/T-130X4	SPEECH-120H
AH-101	BUSAD-210	CIS-165	FIRET-118	MATH-117	PHIL-101	SPEECH-125
AH-198	BUSAD-230	CIS-165X3	FIRET-198	MATH-151	PHIL-103	SPEECH-135
ANAT-101	CD-100	CIS-166	FIRET-204	MATH-250	PHIL-105	SPEECH-140
ANAT-150	CD-105	CIS-168	FIRET-205	MATH-251	PHYSIC-100	SPEECH-145
ANAT-151	CD-111	CIS-175	FIRET-206	MATH-252	PHYSIC-110	SPEECH-155
ANAT-159X4	CD-112	CIS-184	FIRET-207	MATH-265	PHYSIC-111	SPEECH-174
ANAT-236A	CD-115	CIS-198	FRENCH-101	MATH-266	PHYSIC-200	SPEECH-247A
ANAT-236B	CD-126	CIS-203	FRENCH-102	MICRO-102	PHYSIC-201	THART-100
ANAT-236C	CD-130	CIS-211	GEOG-110	MICRO-150	POLIT-100	THART-108
ANAT-237A	CD-132	ECON-100	GEOG-110H	MICRO-246A	POLIT-102	THART-109
ANAT-238A	CD-133	ECON-200	GEOG-111	MICRO-247A	POLIT-104	THART-110
ANAT-246	CD-134	ECON-201	GEOG-119A	MICRO-247X4	POLIT-110	THART-120
ANAT-247	CD-136	EDU-290	GEOG-120	MICRO-248A	PSYCH-100	THART-130X4
ANAT-248	CD-137	EMS-103	GEOG-175	MICRO-248X4	PSYCH-100H	THART-133
ANTHRO-100	CD-182	EMS-150	GEOL-100	MUSIC-100	PSYCH-102	THART-140X4
ANTHRO-102	CD-185	EMS-151	GEOL-100H	MUSIC-101	PSYCH-103	THART-145X4
ANTHRO-106	CD-186	EMS-152	GEOL-101	MUSIC-102	PSYCH-108	THART-150X4
ANTHRO-107	CD-198	EMS-153	GEOL-112	MUSIC-103	PSYCH-110	THART-163X4
ANTHRO-110	CD-205X2	EMS-154	GEOL-113	MUSIC-120	PSYCH-111	THART-174X4
ART-100	CD-211	EMS-155	GEOL-160	MUSIC-132X4	PSYCH-112	THART-176X4
ART-102	CD-212	EMS-156	GEOL-175X4	MUSIC-134	PSYCH-116	THART-179X4
ART-105	CD-244	EMS-157	GEOL-246A	MUSIC-135X4	PSYCH-117	THART-205
ART-120X4	CD-250	EMS-198	GEOL-246X4	MUSIC-140X4	PSYCH-118	THART-220
ART-124X4	CD-270	ENGL-101	GEOL-270X4	MUSIC-141X4	PSYCH-121	THART-221
ART-126X4	CD-271	ENGL-102	HEALTH-102	MUSIC-150X4	PSYCH-132	THART-225X4
ART-132X4	CD-272	ENGL-108	HEALTH-263	MUSIC-156X4	PSYCH-150	THART-226
ART-175X4	CD-295	ENGL-109	HIST-100	MUSIC-174X4	REALST-100	THART-246X4
ART-202X4	CHC-100	ENGL-120	HIST-101	MUSIC-175X4	RELIG-100	
ART-247X4	CHEM-101	ENGL-127X4	HIST-135	MUSIC-179X4	RELIG-101	
ASL-101	CHEM-102	ENGL-152	HIST-160	MUSIC-247X4	RELIG-101H	

Table 7.11: CTE Courses

ACCT-105	CIS-105	EMS-160	FIRET-227BX3	FIRET-520	RADIOL-213A
ACCT-198	CIS-111	EMS-198	FIRET-228AX3	FIRET-521	RADIOL-213B
ACCT-208	CIS-113	EMS-921X20	FIRET-228BX3	FIRET-522	RADIOL-214
ACCT-209	CIS-114	ENGL-120	FIRET-228DX3	FIRET-523	RESP-051X4
ACCT-226	CIS-116	FIRET-049	FIRET-229CX3	FIRET-524	RESP-101
ADJUS-102	CIS-117	FIRET-080	FIRET-230CX3	FIRET-526	RESP-102
ADJUS-103	CIS-118	FIRET-081	FIRET-232BX3	FIRET-528	RESP-103
ADJUS-104	CIS-125	FIRET-082	FIRET-232CX3	FIRET-529	RESP-104
ADJUS-105	CIS-130	FIRET-083	FIRET-233AX3	FIRET-532	RESP-105
ADJUS-106	CIS-140	FIRET-084	FIRET-233BX3	FIRET-902X4	RESP-106
ADJUS-107	CIS-140X2	FIRET-085	FIRET-233CX3	GEOG-175	RESP-108
ADJUS-108	CIS-141	FIRET-086	FIRET-233DX3	JOUR-120	RESP-109AX2
ADJUS-198	CIS-141X2	FIRET-087	FIRET-234AX3	JOUR-135	RESP-109BX2
AH-090	CIS-142	FIRET-088	FIRET-234BX3	MARKET-106	RESP-110X4
AH-101	CIS-142X2	FIRET-090BX3	FIRET-234CX3	MARKET-110	RESP-112
AH-198	CIS-143	FIRET-090CX3	FIRET-235AX3	MARKET-198	RESP-130
BUSAD-039	CIS-143X2	FIRET-091AX3	FIRET-235CX3	PSYCH-121	RESP-131
BUSAD-103	CIS-153	FIRET-091DX3	FIRET-239AX3	RADIOL-100	RESP-132
BUSAD-105	CIS-160	FIRET-092BX3	FIRET-239DX3	RADIOL-101	RESP-133
BUSAD-198	CIS-161	FIRET-094AX3	FIRET-240AX3	RADIOL-103	RESP-134
BUSAD-200	CIS-162	FIRET-094BX3	FIRET-240BX3	RADIOL-104	RESP-135
BUSAD-210	CIS-163	FIRET-095DX3	FIRET-240CX3	RADIOL-105	RESP-136
BUSAD-213	CIS-164	FIRET-096AX3	FIRET-240DX3	RADIOL-106	RESP-137
BUSAD-230	CIS-165X3	FIRET-100	FIRET-241AX3	RADIOL-107	RESP-138X4
CD-100	CIS-166	FIRET-101	FIRET-242BX3	RADIOL-108	RESP-139
CD-105	CIS-168	FIRET-102	FIRET-242DX3	RADIOL-109	RESP-201
CD-112	CIS-171	FIRET-103	FIRET-250DX3	RADIOL-110	RESP-202
CD-115	CIS-175	FIRET-104	FIRET-254AX3	RADIOL-111	RESP-203
CD-126	CIS-190A	FIRET-106	FIRET-254BX3	RADIOL-112	RESP-204
CD-130	CIS-190B	FIRET-113	FIRET-254CX3	RADIOL-113	RESP-205
CD-132	CIS-190C	FIRET-115	FIRET-254DX3	RADIOL-114	RESP-206
CD-133	CIS-198	FIRET-116	FIRET-256DX3	RADIOL-115	RESP-207
CD-134	CIS-203	FIRET-118	FIRET-257AX3	RADIOL-115A	RESP-208
CD-136	CIS-211	FIRET-170	FIRET-257BX3	RADIOL-115B	RESP-209BX2
CD-137	EMS-020	FIRET-176	FIRET-257DX3	RADIOL-116	RESP-211X4
CD-182	EMS-021X20	FIRET-183	FIRET-259BX3	RADIOL-117	RESP-218
CD-185	EMS-022	FIRET-198	FIRET-259DX3	RADIOL-200	SLPA-119
CD-186	EMS-023	FIRET-204	FIRET-275	RADIOL-201	SLPA-120
CD-198	EMS-024	FIRET-205	FIRET-276	RADIOL-202	SLPA-123
CD-205X2	EMS-103	FIRET-206	FIRET-277	RADIOL-203	SLPA-124
CD-211	EMS-105	FIRET-207	FIRET-501X4	RADIOL-204	SLPA-125
CD-212	EMS-150	FIRET-220AX3	FIRET-503X4	RADIOL-205	SLPA-126
CD-244	EMS-151	FIRET-220DX3	FIRET-509	RADIOL-207	SLPA-127
CD-250	EMS-152	FIRET-223AX3	FIRET-510	RADIOL-208	SPEECH-135
CD-270	EMS-153	FIRET-223DX3	FIRET-511	RADIOL-209	
CD-271	EMS-154	FIRET-224AX3	FIRET-512	RADIOL-210	
CD-272	EMS-155	FIRET-224BX3	FIRET-513	RADIOL-211	
CD-295	EMS-156	FIRET-226BX3	FIRET-515	RADIOL-212	
CIS-091	EMS-157	FIRET-227AX3	FIRET-519	RADIOL-213	

Table 7.12: Developmental/Basic Skills Courses

ENGL-015	MATH-095C
ENGL-908	MATH-903X2
ENGL-914	MATH-942
MATH-090	MATH-943X2
MATH-090A	MATH-952
MATH-090B	MATH-953X2
MATH-090C	READ-078X2
MATH-095	READ-091
MATH-095A	READ-925X2
MATH-095B	READ-956X2

Table 7.13: Courses included in the Overall Success and Retention Categories Only

ACCT-021	PCD-050
ANAT-246X4	PCD-055
ANAT-247X4	PE/I-070X4
ANAT-248X4	RESP-050
CHC-099X4	RESP-925X4
CIS-062	RESP-927X4
CIS-900X4	SPAN-015
FIRET-901	SPEECH-050
LRC-050	TEST-100
LRC-960X4	WKEXP-099

Quantitative Effectiveness Indicator (QEI) 8 – Progress and Improvement in the SLO/SAO Process

CHC is required to reach the Proficiency level on the Accrediting Commission for Community and Junior Colleges *Rubric for Evaluating Institutional Effectiveness – Part III: Student Learning Outcomes* by Fall 2012. The College is at the Development level now, as reflected in the tables below.

Table 7.14: Status of Instructional Course SLO Process as of April 2010

Item	Number	Percent
Number of Courses	629	100
Identified SLOs	437	69
Developed Assessment Method	310	49
Completed Assessment	171	27
Completed Discussion/Analysis	110	17
Implemented Improvements	110	17

Table 7.15: Status of Instructional Program SLO Process as of August 2009

Item	Number	Percent
Number of Programs	85	100
Identified SLOs	55	65
Developed Assessment Method	0	0
Completed Assessment	0	0
Completed Discussion/Analysis	0	0
Implemented Improvements	0	0

Table 7.16: Status of Student Services SAO Process as of April 14, 2010

Item	Number	Percent
Number of Units with SAOs	8	100
Identified SAOs	8	100
Completed Assessment	8	100
Completed Analysis	8	100
Identified Improvements	2	25
Implemented Improvements	1	13

Table 7.17: Status of Student Services SLO Process as of April 14, 2010

Item	Number	Percent
Number of Units with SLOs	5	100
Identified SLOs	5	100
Completed Assessment	5	100
Completed Analysis	5	100
Identified Improvements	0	0
Implemented Improvements	0	0

Table 7.18: Status of Administrative Services SAO Process as of April 2010

Item	Number	Percent
Number of Units	9	100
Identified SAOs	9	100
Completed Assessment	7	78
Completed Analysis	7	78
Identified Improvements	7	78
Implemented Improvements	0	0

Long-Range Financial Plan and Forecast

To assist College departments in planning for long-term resource allocations, Fiscal Services updates the following *Long-Range Financial Plan and Forecast* for Crafton Hills College annually. It is based in part on the District Resource Allocation Model approved in Spring 2010.

Scenarios A and B represent a range of assumptions from conservative to optimistic. Neither, however, accounts for yearly budget interventions, significant changes in college services, or other District/College changes. Moreover, it is important to note that since final decisions on filling SERP and 2009-10 vacancies have not been made as of publication of this Plan, none of the projected scenarios includes expenditures for filling any of those vacancies. See *Revenue, Expenditure, and Other Forecast Assumptions* below for factors that are taken into consideration.

Scenario A illustrates a "conservative" projection of revenues, assessments, and expenditures. Line items resulting from State allocations such as FTES Credit and Noncredit Funding rates, Growth allocations, COLA, PT Faculty, and Lottery Funds are assumed with 0% increases. Other line items such as Interest Income and Other Campus Revenues are also assumed with 0% increases. This scenario assumes marginal increases in District assessments and College expenditures.

Scenario B illustrates an "optimistic" projection of revenues, assessments, and expenditures. Line items resulting from all allocations including FTES Credit and Noncredit Funding rates, Growth allocations, COLA, PT Faculty, Lottery Funds, Interest Income, and Other Campus Revenues are assumed with varying percent increases based on historical trends. This scenario assumes moderate increases in District assessments and College expenditures.

Forecast, 2010-11 through 2012-13

	2009-10	2010-11		2011-12		2012-13	
	Budget	Scenario A	Scenario B	Scenario A	Scenario B	Scenario A	Scenario B
Beginning Fund Balance		$0	$0	($399,621)	$462,206	($1,031,764)	$1,227,649
Revenues							
Base Funding Rate: Total FTES <=10,000 for Multi-College District	N/A: change in allocation model	$3,321,545	$3,387,976	$3,321,545	$3,455,735	$3,321,545	$3,524,850
Total Credit FTES Funding	N/A	$18,852,428	$19,421,772	$18,852,428	$20,008,309	$18,852,428	$20,612,560
Total Noncredit FTES Funding	N/A	$9,196	$9,473	$9,196	$9,759	$9,196	$10,054
Growth	N/A	$0	$228,192	$0	$234,738	$0	$241,475
Cost of Living Adjustment (COLA)	N/A	($84,296)	($86,713)	$0	$469,476	$0	$482,949
Part-time Faculty	N/A	$57,896	$57,896	$57,896	$57,896	$57,896	$57,896
Lottery Funds	N/A	$423,367	$423,367	$423,367	$423,367	$423,367	$423,367
Interest Income	N/A	$113,034	$113,034	$113,034	$113,034	$113,034	$113,034
Other Campus Revenue	N/A	$332,054	$332,054	$332,054	$332,054	$332,054	$332,054
Total Revenues	**$18,328,115**	**$23,025,224**	**$23,887,051**	**$23,109,520**	**$25,104,369**	**$23,109,520**	**$25,798,239**
Less Assessments							
District Office Services	N/A	$3,915,706	$3,915,706	$3,974,442	$4,072,334	$4,034,058	$4,235,228
District-wide Costs	N/A	$267,600	$267,600	$271,614	$278,304	$275,688	$289,436
Auxiliary Operations	N/A	$561,212	$561,212	$569,630	$583,660	$578,175	$607,007
SERP	N/A	$269,238	$269,238	$269,238	$269,238	$269,238	$269,238
District Reserve	N/A	$0	$0	$0	$0	$0	$0
Total Campus Budget	**$18,328,115**	**$18,011,468**	**$18,873,295**	**$18,024,596**	**$19,900,832**	**$17,952,361**	**$20,397,331**
Expenditures							
Academic Salaries	$8,994,156	$9,692,598	$9,692,598	$9,837,987	$10,031,839	$9,985,557	$10,382,953
Classified Salaries	$4,035,442	$3,390,951	$3,390,951	$3,441,815	$3,509,634	$3,493,442	$3,632,471
Benefits	$3,386,540	$3,293,150	$3,293,150	$3,342,547	$3,457,808	$3,392,685	$3,630,698
Supplies	$241,235	$241,235	$241,235	$241,235	$253,296	$241,235	$265,961
Contracts and Services	$1,412,548	$1,747,548	$1,747,548	$1,747,548	$1,834,925	$1,747,548	$1,926,672
Capital Outlay	$45,607	$45,607	$45,607	$45,607	$47,887	$45,607	$50,282
Other Outgoing	$212,587	$0	$0	$0	$0	$0	$0
Total Expenditures	**$18,328,115**	**$18,411,089**	**$18,411,089**	**$18,656,739**	**$19,135,390**	**$18,906,074**	**$19,889,037**
Operating Surplus/(Deficit)	**$0**	**($399,621)**	**$462,206**	**($632,143)**	**$765,443**	**($953,713)**	**$508,293**
Ending Fund Balance	**$0**	**($399,621)**	**$462,206**	**($1,031,764)**	**$1,227,649**	**($1,985,477)**	**$1,735,942**

Revenue, Expenditure, and Other Forecast Assumptions

	2010-11		2011-12		2012-13	
Revenue Assumptions	Scenario A	Scenario B	Scenario A	Scenario B	Scenario A	Scenario B
Base Funding Rate Increase	0.00%	2.00%	0.00%	2.00%	0.00%	2.00%
Base Funding Increase (Per Credit FTES)	0.00%	2.00%	0.00%	2.00%	0.00%	2.00%
Base Funding Increase (Per Noncredit FTES)	0.00%	2.00%	0.00%	2.00%	0.00%	2.00%
Constrained Growth (%)	0.00%	1.00%	0.00%	1.00%	0.00%	1.00%
Cost of Living Adjustment (COLA %)	-0.38%	-0.38%	0.00%	2.00%	0.00%	2.00%
Part-time Faculty Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lottery Funds Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Interest Income Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Campus Revenue Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
District Office Services Assessment Increase	0.00%	0.00%	1.50%	4.00%	1.50%	4.00%
District-wide Costs Assessment Increase	0.00%	0.00%	1.50%	4.00%	1.50%	4.00%
Auxiliary Operations Assessment Increase	0.00%	0.00%	1.50%	4.00%	1.50%	4.00%
SERP Costs Assessment Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
District Reserves Assessment Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure Assumptions						
Academic and Classified Salaries Step and Column Increases	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Academic and Classified Salaries COLA	-0.38%	-0.38%	0.00%	2.00%	0.00%	2.00%
Benefits Increases	Included	Included	1.50%	5.00%	1.50%	5.00%
Supplies Increases	Included	Included	0.00%	5.00%	0.00%	5.00%
Contracts and Services Increases	Included	Included	0.00%	5.00%	0.00%	5.00%
Capital Outlay Increases	Included	Included	0.00%	5.00%	0.00%	5.00%
Other Assumptions						
CHC/SBVC FTES Split 70/30 through 2012-13						
Academic and Classified Salaries COLA may differ from State COLA.						

Planning Context: College Characteristics

Student Demographics

In 2008-09 females slightly outnumbered males at CHC; however, from 2006-07 to 2008-09 the proportion of females and males has remained steady at approximately 49% (see Table 9.1).

Table 9.1: Number and Percent of Students by Gender and Academic Year from 2006-07 to 2008-09

Gender	Academic Year					
	2006-07		2007-08		2008-09	
	#	%	#	%	#	%
Female	4,233	48.0	4,528	48.8	4,825	50.7
Male	4,436	50.3	4,615	49.7	4,600	48.3
Unknown	143	1.6	142	1.5	92	1.0
Total	8,812	100.0	9,285	100.0	9,517	100.0

Students at CHC are more likely to be White (53.7%) or Hispanic (25.8%, see Table 9.2). In the last three years from 2006-07 to 2008-09 there has been a decrease in the percentage of White students from 56.4% in 2006-07 to 53.7% in 2008-09. At the same time, there have been slight increases in the percent of Asian, African American, and Hispanic students.

Table 9.2: Number and Percent of Students by Ethnicity and Academic Year from 2006-07 to 2008-09

Ethnicity	Academic Year					
	2006-07		2007-08		2008-09	
	#	%	#	%	#	%
Asian	495	5.6	498	5.4	554	5.8
African American	371	4.2	373	4.0	442	4.6
Hispanic	2,160	24.5	2,337	25.2	2,455	25.8
Native American	118	1.3	133	1.4	104	1.1
Pacific Islander	40	0.5	56	0.6	53	0.6
White	4,966	56.4	5,217	56.2	5,113	53.7
Unknown	662	7.5	671	7.2	796	8.4
Total	8,812	100.0	9,285	100.0	9,517	100.0

The average age of CHC students has remained steady over the last three years from 2006-07 to 2008-09 ranging from 26.1 to 27.0. In 2008-09 the average age of CHC students was 26.1. In addition, students at CHC are more likely to be 20-24 years old (30.6%), 19 years old or younger (27.4%), or 25-29 years old (13.5%, see Table 9.3), which compromises approximately 71.5% of the students at CHC.

Table 9.3: Number and Percent of Students by Age and Academic Year from 2006-07 to 2008-09

Age	Academic Year					
	2006-07		2007-08		2008-09	
	#	%	#	%	#	%
19 or younger	2,413	27.4	2,550	27.5	2,723	28.6
20-24	2,694	30.6	2,946	31.7	3,189	33.5
25-29	1,194	13.5	1,231	13.3	1,267	13.3
30-34	655	7.4	700	7.5	671	7.1
35-39	548	6.2	545	5.9	510	5.4
40-49	821	9.3	838	9.0	723	7.6
50 and above	453	5.1	457	4.9	429	4.5
Unknown	34	0.4	18	0.2	5	0.1
Total	8,812	100.0	9,285	100.0	9,517	100.0

Table 9.4: Number and Percent of Students by Disability Status and Academic Year from 2006-07 to 2008-09

Disability Status	Academic Year					
	2006-07		2007-08		2008-09	
	#	%	#	%	#	%
Not a Disability	8,465	96.1	8,929	96.2	9,146	96.1
Disability	347	3.9	356	3.8	371	3.9
Total	8,812	100.0	9,285	100.0	9,517	100.0

Note. Students identified as having a disability received services from the Disabled Students Programs and Services (DSP&S) in the respective academic year. Students not identified as receiving services from DSP&S might have had a disability that was not identified by the college.

Employee Demographics

The percent of administrators has remained relatively the same from Fall 2006 to Fall 2008 at approximately 5% (see Table 9.5). The percent of tenured or tenure track faculty has decreased slightly from 26.6% in Fall 2006 to 21.3% in Fall 2008, while the percent of academic temporary faculty (i.e. adjunct) has increased from 31.6% in Fall 2006 to 43% in Fall 2008. In addition, the percent of classified staff has decreased from 36.5% in Fall 2006 to 31.3% in Fall 2008.

Table 9.5 also illustrates the proportion of females and males by employee type and term. Overall, in the last three years there has been a slightly higher proportion of females than males, ranging from 53.6% to 56.5%. The proportion of administrators and tenured or tenure track faculty has remained relatively equal over the last three years at approximately 50%. At the same time, in Fall 2008 there was a higher proportion of classified staff who were female (65.7%), and a higher proportion of academic temporary faculty who were female (53.6%). In addition, the percent of academic temporary faculty who are female has increased from 43.8% in Fall 2006 to 53.6% in Fall 2008.

Table 9.6 illustrates the number and percent CHC employees by ethnicity and term from Fall 2006 to Fall 2008. The proportion of White employees has decreased from 71.1% in Fall 2006 to 68.3% in Fall 2008, while the proportion of Asian and African American employees has slightly increased. In Fall 2008 46.7% of the Educational Administrators at CHC were Hispanic (23.5%), Asian (17.6%), or African American (5.6%).

The percent of CHC employees 50 years old or older has declined from 48.4% in Fall 2006 to 43.5% in Fall 2008 (see Table 9.7). Conversely, the percent of employees 34 years old or younger has increased from 17.8% in Fall 2006 to 20.8% in Fall 2008. In Fall 2008 Educational Administrators were more likely to be 45-49 years old (23.5%) or 60-64 years old (23.5%), Tenured or Tenure Track faculty were more likely to be 50-59 years old (46.1%), and Classified Staff (27.8%) and Academic Temporary faculty (26.1%) were more likely to be 34 years old or younger.

Table 9.8 indicates that only approximately 1.3 to 1.8% of CHC employees identified themselves as having a disability.

Table 9.5: Number and Percent of Employees by Term from Fall 2006 to Fall 2008, Employee Type, and Gender

Term and Employee Type	Gender					
	Female		Male		Total	
	#	Row %	#	Row %	#	Column %
Fall 2006						
Educational Administrator	8	50.0	8	50.0	16	5.3
Classified Administrator	0	0.0	0	0.0	0	0.0
Tenured / Tenure Track	40	49.4	41	50.6	81	26.6
Classified	73	65.8	38	34.2	111	36.5
Academic Temporary	42	43.8	54	56.3	96	31.6
Total	163	53.6	141	46.4	304	100.0
Fall 2007						
Educational Administrator	9	52.9	8	47.1	17	5.0
Classified Administrator	1	50.0	1	50.0	2	0.6
Tenured / Tenure Track	39	49.4	40	50.6	79	23.3
Classified	72	64.9	39	35.1	111	32.7
Academic Temporary	67	51.5	63	48.5	130	38.3
Total	188	55.5	151	44.5	339	100.0
Fall 2008						
Educational Administrator	9	52.9	8	47.1	17	4.8
Classified Administrator	1	50.0	1	50.0	2	0.6
Tenured / Tenure Track	38	50.0	38	50.0	76	21.3
Classified	71	65.7	37	34.3	108	30.3
Academic Temporary	82	53.6	71	46.4	153	43.0
Total	201	56.5	155	43.5	356	100.0

Table 9.6: Number and Percent of Employees by Term from Fall 2006 to Fall 2008, Employee Type, and Ethnicity

Term and Employee Type	Ethnicity														Total
	Asian		African American		Hispanic		Native American		Pacific Islander		White		Unknown		
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Fall 2006															
Educational Administrator	5	31.3	1	6.3	3	18.8	0	0.0	0	0.0	7	43.8	0	0.0	16
Classified Administrator	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Tenured / Tenure Track	2	2.5	9	11.1	3	3.7	1	1.2	0	0.0	66	81.5	0	0.0	81
Classified	4	3.6	4	3.6	32	28.8	4	3.6	0	0.0	66	59.5	1	0.9	111
Academic Temporary	3	3.1	3	3.1	12	12.5	0	0.0	1	1.0	77	80.2	0	0.0	96
Total	14	4.6	17	5.6	50	16.4	5	1.6	1	0.3	216	71.1	1	0.3	304
Fall 2007															
Educational Administrator	3	17.6	1	5.9	4	23.5	0	0.0	0	0.0	9	52.9	0	0.0	17
Classified Administrator	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	100.0	0	0.0	2
Tenured / Tenure Track	2	2.5	10	12.7	4	5.1	1	1.3	0	0.0	62	78.5	0	0.0	79
Classified	4	3.6	5	4.5	32	28.8	4	3.6	0	0.0	66	59.5	0	0.0	111
Academic Temporary	6	4.6	7	5.4	16	12.3	0	0.0	2	1.5	98	75.4	1	0.8	130
Total	15	4.4	23	6.8	56	16.5	5	1.5	2	0.6	237	69.9	1	0.3	339
Fall 2008															
Educational Administrator	3	17.6	1	5.9	4	23.5	0	0.0	0	0.0	9	52.9	0	0.0	17
Classified Administrator	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	100.0	0	0.0	2
Tenured / Tenure Track	2	2.6	10	13.2	3	3.9	1	1.3	0	0.0	60	78.9	0	0.0	76
Classified	4	3.7	4	3.7	29	26.9	4	3.7	0	0.0	64	59.3	3	2.8	108
Academic Temporary	13	8.5	8	5.2	20	13.1	0	0.0	2	1.3	108	70.6	2	1.3	153
Total	22	6.2	23	6.5	56	15.7	5	1.4	2	0.6	243	68.3	5	1.4	356

Table 9.7: Number and Percent of Employees by Term from Fall 2006 to Fall 2008, Employee Type, and Age

Term and Employee Type	Age																Total
	34 or younger		35-39		40-44		45-49		50-54		55-59		60-64		65 or older		
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Fall 2006																	
Educational Administrator	1	6.3	2	12.5	3	18.8	3	18.8	2	12.5	3	18.8	1	6.3	1	6.3	16
Classified Administrator	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Tenured / Tenure Track	6	7.4	7	8.6	7	8.6	10	12.3	23	28.4	15	18.5	8	9.9	5	6.2	81
Classified	28	25.2	7	6.3	13	11.7	18	16.2	17	15.3	15	13.5	9	8.1	4	3.6	111
Academic Temporary	19	19.8	6	6.3	16	16.7	11	11.5	13	13.5	12	12.5	5	5.2	14	14.6	96
Total	54	17.8	22	7.2	39	12.8	42	13.8	55	18.1	45	14.8	23	7.6	24	7.9	304
Fall 2007																	
Educational Administrator	2	11.8	1	5.9	2	11.8	3	17.6	4	23.5	2	11.8	2	11.8	1	5.9	17
Classified Administrator	0	0.0	1	50.0	0	0.0	0	0.0	0	0.0	0	0.0	1	50.0	0	0.0	2
Tenured / Tenure Track	4	5.1	8	10.1	7	8.9	10	12.7	19	24.1	17	21.5	10	12.7	4	5.1	79
Classified	30	27.0	7	6.3	12	10.8	18	16.2	13	11.7	18	16.2	9	8.1	4	3.6	111
Academic Temporary	33	25.4	13	10.0	15	11.5	17	13.1	18	13.8	13	10.0	10	7.7	11	8.5	130
Total	69	20.4	30	8.8	36	10.6	48	14.2	54	15.9	50	14.7	32	9.4	20	5.9	339
Fall 2008																	
Educational Administrator	2	11.8	0	0.0	2	11.8	4	23.5	3	17.6	1	5.9	4	23.5	1	5.9	17
Classified Administrator	1	50.0	1	50.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2
Tenured / Tenure Track	1	1.3	8	10.5	5	6.6	12	15.8	17	22.4	18	23.7	9	11.8	6	7.9	76
Classified	30	27.8	10	9.3	12	11.1	13	12.0	16	14.8	13	12.0	10	9.3	4	3.7	108
Academic Temporary	40	26.1	17	11.1	26	17.0	17	11.1	18	11.8	12	7.8	10	6.5	13	8.5	153
Total	74	20.8	36	10.1	45	12.6	46	12.9	54	15.2	44	12.4	33	9.3	24	6.7	356

Table 9.8: Number and Percent of Employees by Employee Type, Disability Status, and Term from Fall 2006 to Fall 2008

Term and Employee Type	Disability Status				Total
	Disability		Not a Disability		
	#	%	#	%	
Fall 2006					
Educational Administrator	3	18.8	13	81.3	16
Classified Administrator	0	.0	0	.0	0
Tenured / Tenure Track	0	.0	81	100.0	81
Classified	1	.9	110	99.1	111
Academic Temporary	0	.0	96	100.0	96
Total	4	1.3	300	98.7	304
Fall 2007					
Educational Administrator	3	17.6	14	82.4	17
Classified Administrator	0	.0	2	100.0	2
Tenured / Tenure Track	1	1.3	78	98.7	79
Classified	1	.9	110	99.1	111
Academic Temporary	1	.8	129	99.2	130
Total	6	1.8	333	98.2	339
Fall 2008					
Educational Administrator	3	17.6	14	82.4	17
Classified Administrator	0	.0	2	100.0	2
Tenured / Tenure Track	0	.0	76	100.0	76
Classified	1	.9	107	99.1	108
Academic Temporary	1	.7	152	99.3	153
Total	5	1.4	351	98.6	356

Planning Context: Information from the Environmental Scan

(Information in this section was provided by Kevin Fleming of the Center of Excellence.)

Figure 10.1

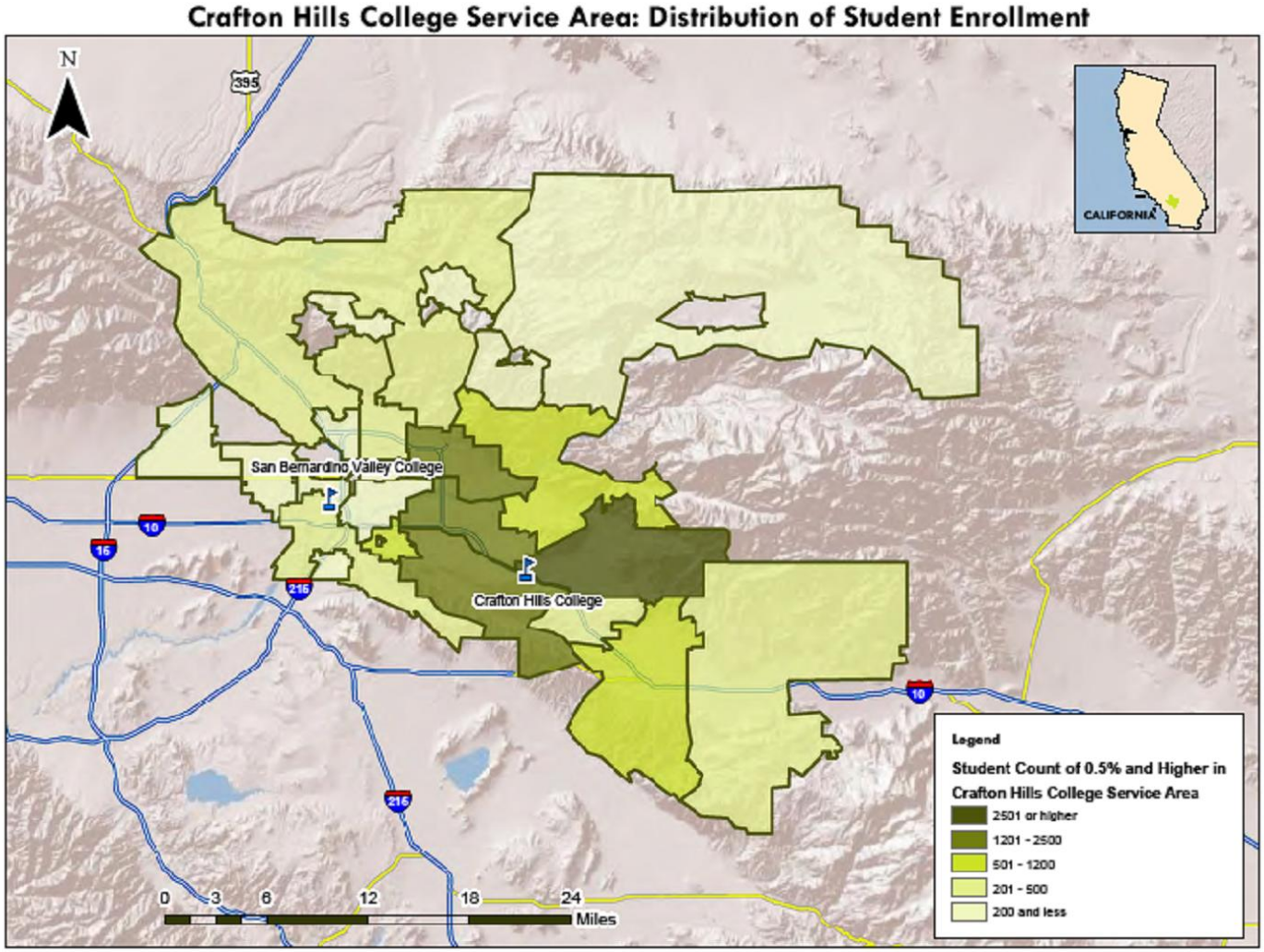


Figure 10.2

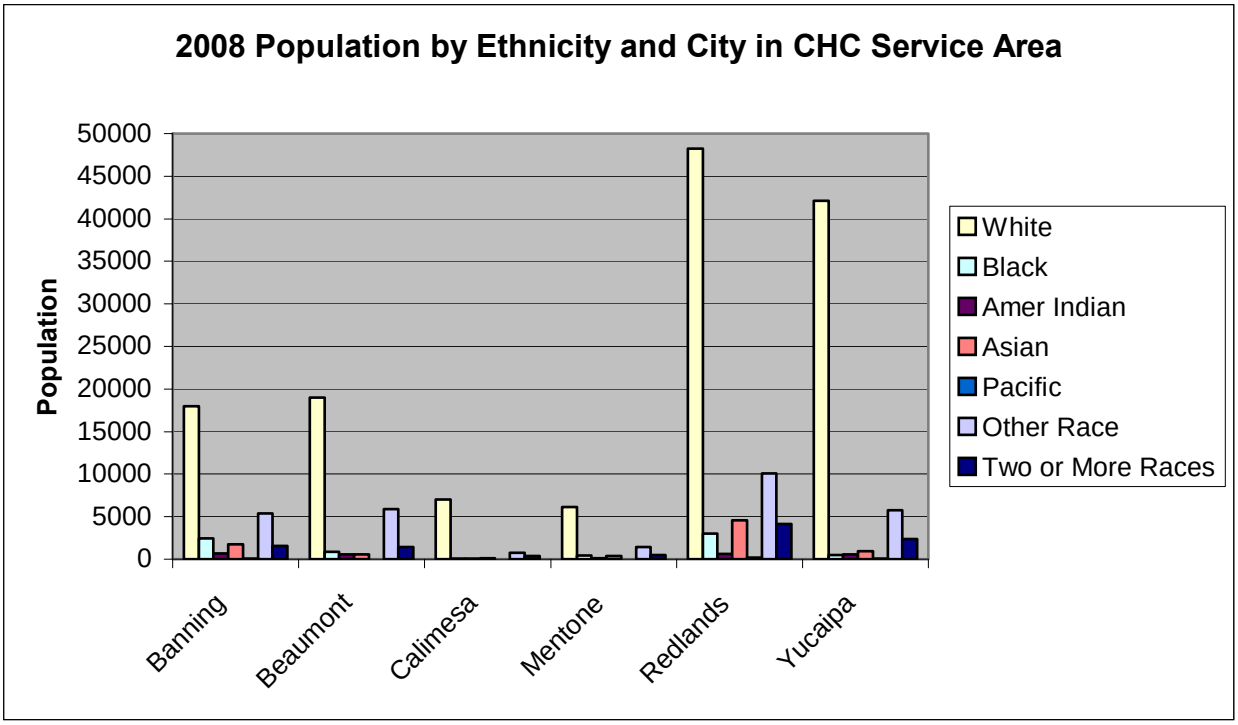


Figure 10.3

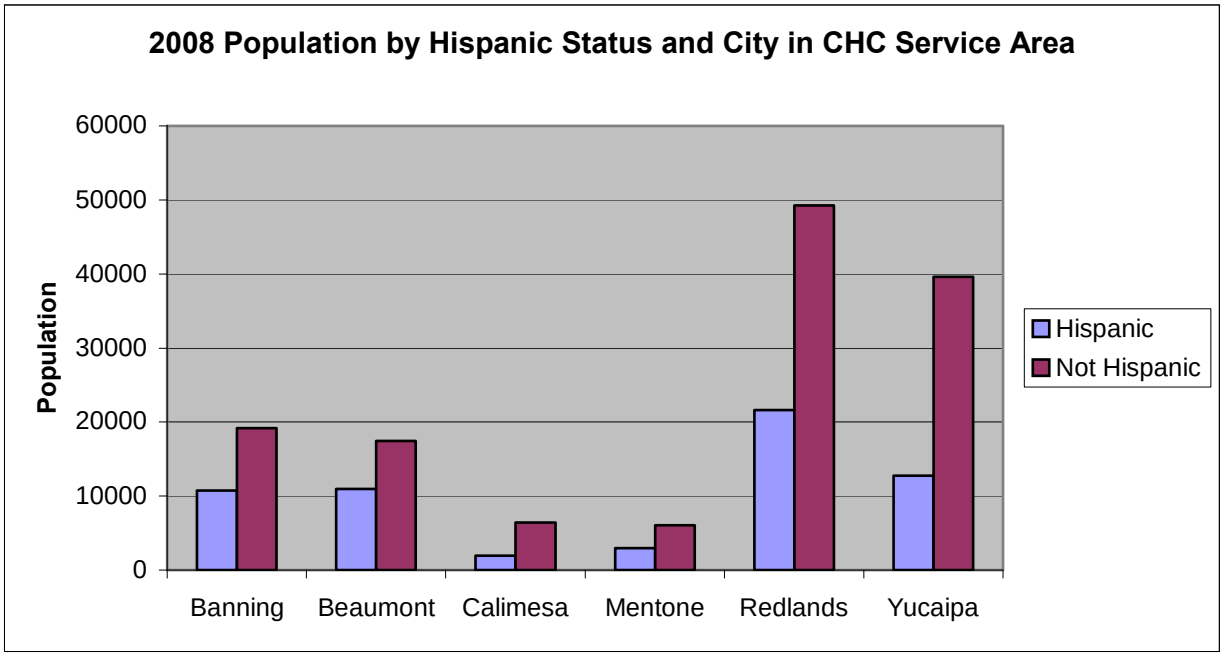


Figure 10.4

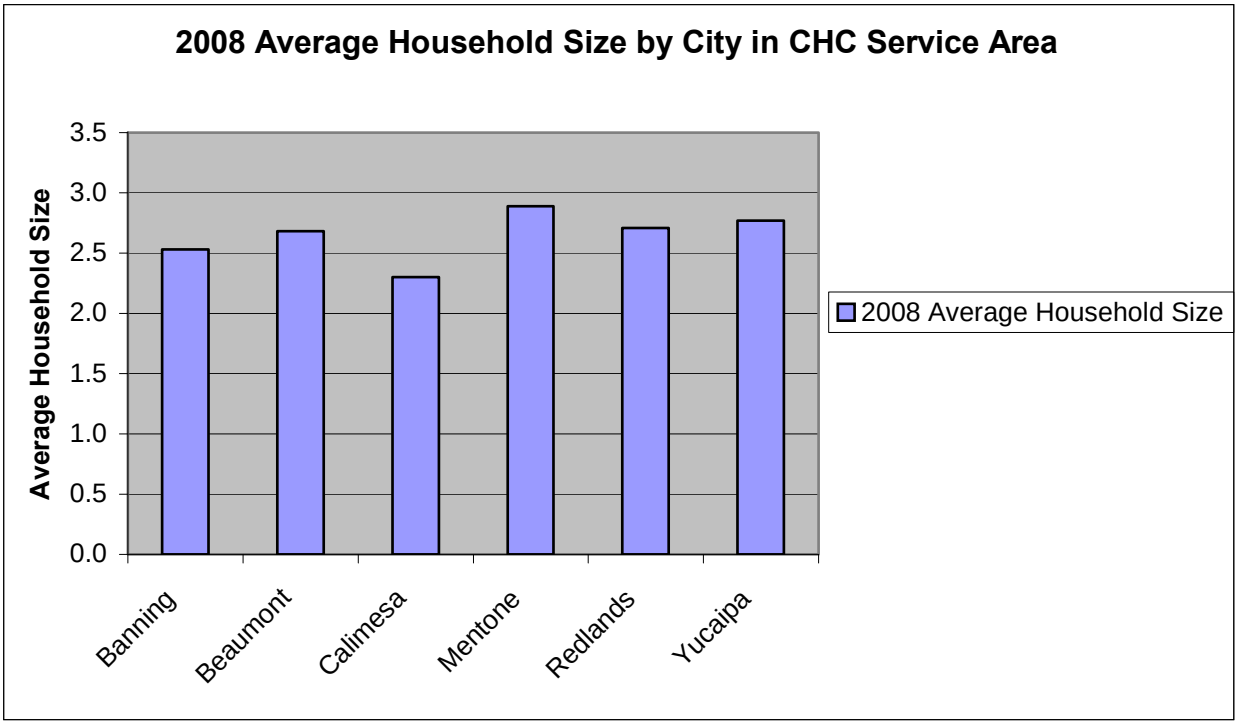


Figure 10.5

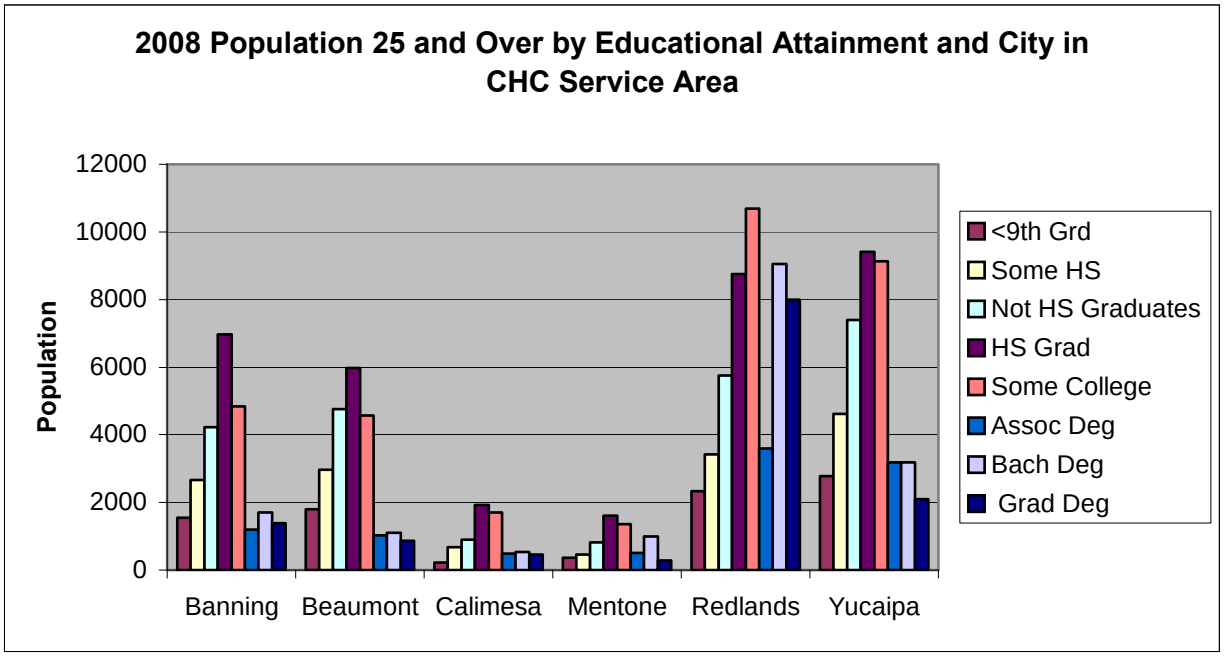


Figure 10.6

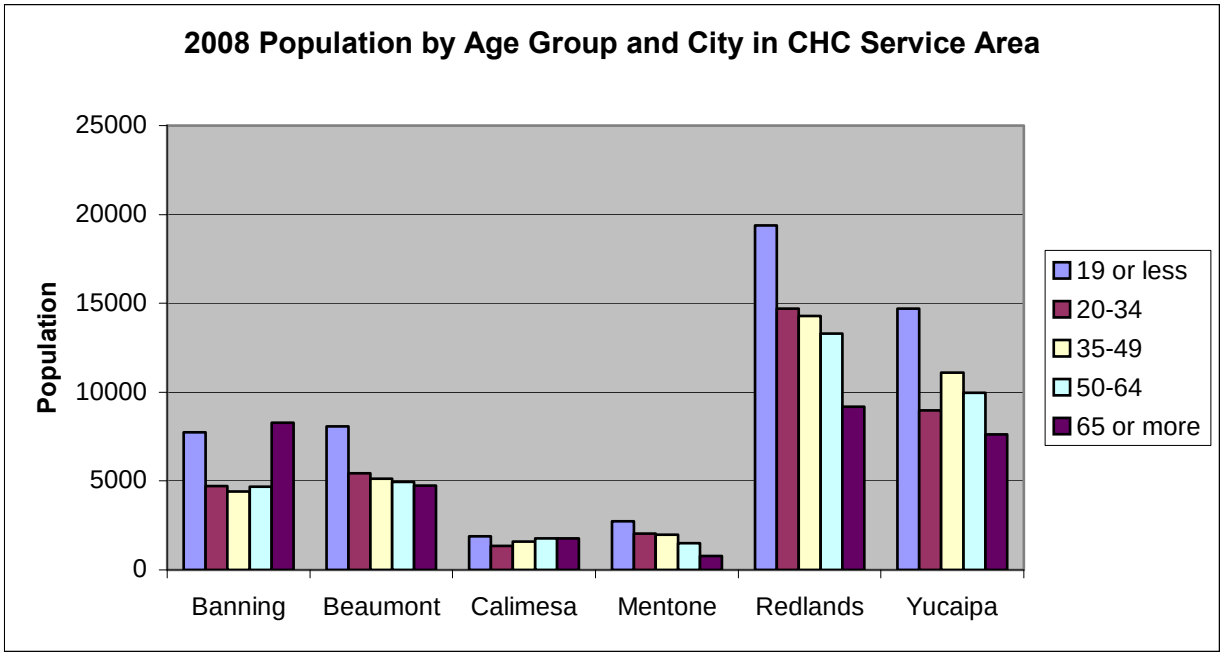


Figure 10.7

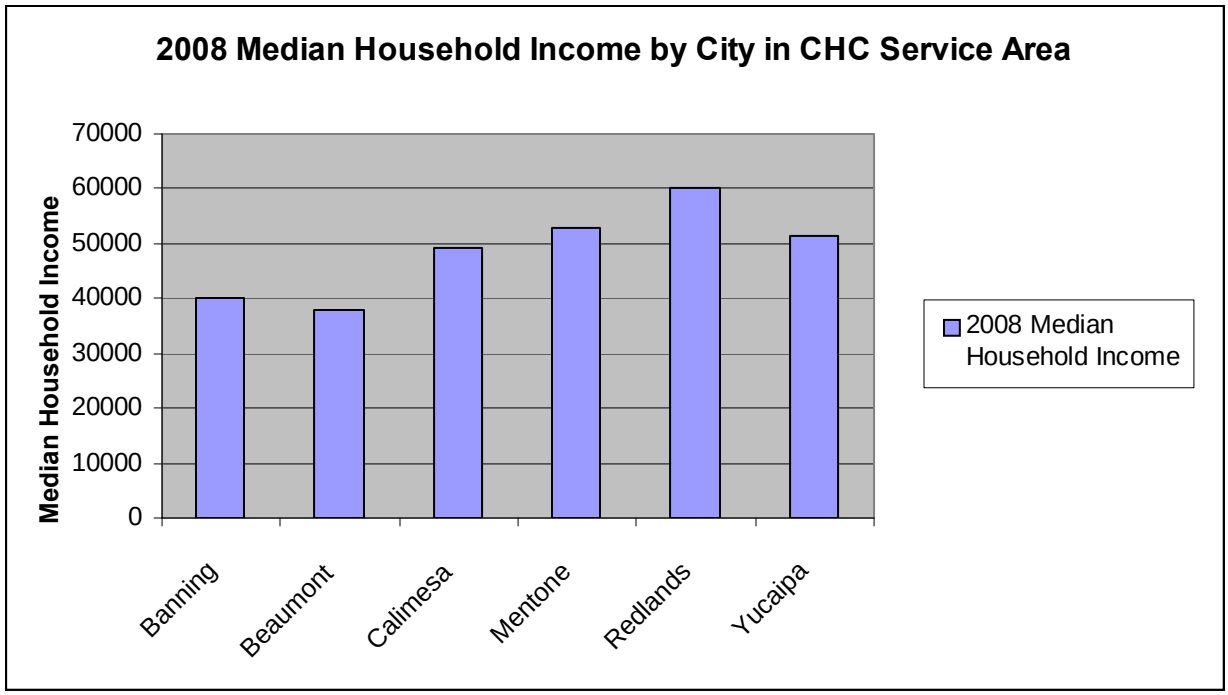


Table 10.1: Job Projections by Industry, 2008-13
San Bernardino and Riverside Counties

(Highlighted are the 10 fastest growing industries, by absolute number of new jobs in the Change column)

NAICS Code	NAICS Description / Industry	2008 Jobs	2013 Jobs	Change	% Change
11	**Agriculture, forestry, fishing and hunting**	**6,201**	**5,571**	**(630)**	**(10%)**
11A	Crop and animal production	3,832	3,372	(460)	(12%)
113	Forestry and logging	9	9	(0)	(1%)
114	Fishing, hunting and trapping	25	19	(6)	(25%)
115	Support activities for agriculture and forestry	2,335	2,172	(163)	(7%)
21	**Mining**	**750**	**659**	**(91)**	**(8%)**
211	Oil and gas extraction	42	45	3	8%
212	Mining, except oil and gas	688	592	(96)	(14%)
213	Support activities for mining	20	22	2	11%
22	**Utilities**	**5,323**	**5,483**	**160**	**3%**
221119	Other electric power generation	579	527	(52)	(9%)
221122	Electric power distribution	358	397	39	11%
221210	Natural gas distribution	401	305	(96)	(24%)
221310	Water supply and irrigation systems	3,921	4,509	588	15%
221320	Sewage treatment facilities	64	n/a	n/a	n/a
23	**Construction**	**93,930**	**84,446**	**(9,484)**	**(10%)**
236	Construction of buildings	24,517	21,575	(2,942)	(12%)
237	Heavy and civil engineering construction	13,310	12,378	(932)	(7%)
238	Specialty trade contractors	56,103	50,493	(5,610)	(10%)
31-33	**Manufacturing**	**105,541**	**99,254**	**(6,287)**	**(6%)**
311	Food manufacturing	6,545	7,069	524	8%
312	Beverage and tobacco product manufacturing	2,411	2,773	362	15%
313	Textile mills	534	571	37	7%
314	Textile product mills	568	534	(34)	(6%)
315	Apparel manufacturing	273	232	(41)	(15%)
316	Leather and allied product manufacturing	1,085	966	(119)	(11%)
321	Wood product manufacturing	5,050	4,040	(1,010)	(20%)
322	Paper manufacturing	2,527	2,401	(126)	(5%)
323	Printing and related support activities	3,694	3,288	(406)	(11%)
324	Petroleum and coal products manufacturing	563	569	6	1%
325	Chemical manufacturing	3,978	4,177	199	5%
326	Plastics and rubber products manufacturing	8,468	7,452	(1,016)	(12%)
327	Nonmetallic mineral product manufacturing	4,902	4,314	(588)	(12%)
331	Primary metal manufacturing	4,715	4,762	47	1%
332	Fabricated metal product manufacturing	18,138	16,324	(1,814)	(10%)
333	Machinery manufacturing	5,776	5,314	(462)	(8%)
334	Computer and electronic product manufacturing	6,224	6,597	373	6%
335	Electrical equipment and appliance mfg.	2,353	2,000	(353)	(15%)
336	Transportation equipment manufacturing	8,280	7,286	(994)	(12%)
337	Furniture and related product manufacturing	6,356	4,831	(1,525)	(24%)
339	Miscellaneous manufacturing	13,101	13,756	655	5%
42	**Wholesale trade**	**78,201**	**82,882**	**4,681**	**7%**
423	Merchant wholesalers, durable goods	52,227	53,272	1,045	2%
424	Merchant wholesalers, nondurable goods	23,475	26,762	3,287	14%
425	Electronic markets and agents and brokers	2,499	2,849	350	14%
44-45	**Retail trade**	**218,971**	**220,161**	**1,190**	**1%**
441	Motor vehicle and parts dealers	36,738	33,799	(2,939)	(8%)
442	Furniture and home furnishings stores	10,381	11,004	623	6%
443	Electronics and appliance stores	10,229	10,331	102	1%
444	Building material and garden supply stores	27,992	28,272	280	1%
445	Food and beverage stores	31,195	32,443	1,248	4%
446	Health and personal care stores	9,766	10,645	879	9%
447	Gasoline stations	4,782	4,447	(335)	(7%)

NAICS Code	NAICS Description / Industry	2008 Jobs	2013 Jobs	Change	% Change
448	Clothing and clothing accessories stores	16,618	16,950	332	2%
451	Sporting goods, hobby, book and music stores	8,630	8,026	(604)	(7%)
452	General merchandise stores	40,280	41,488	1,208	3%
453	Miscellaneous store retailers	15,479	15,943	464	3%
454	Nonstore retailers	6,881	6,812	(69)	(1%)
48-49	**Transportation and warehousing**	**40,868**	**44,616**	**3,748**	**7%**
481	Air transportation	227	261	34	15%
482	Rail transportation	161	164	3	2%
483	Water transportation	78	77	(1)	(1%)
484	Truck transportation	15,521	16,452	931	6%
485	Transit and ground passenger transportation	5,760	5,990	230	4%
486	Pipeline transportation	641	603	(38)	(6%)
487	Scenic and sightseeing transportation	301	415	114	38%
488	Support activities for transportation	11,451	13,512	2,061	18%
491	Postal service	3,307	3,439	132	4%
492	Couriers and messengers	449	462	13	3%
493	Warehousing and storage	2,972	3,239	267	9%
51	**Information**	**16,104**	**16,746**	**642**	**4%**
511	Publishing industries, except Internet	4,162	3,829	(333)	(8%)
512	Motion picture and sound recording industries	2,929	2,812	(117)	(4%)
515	Broadcasting, except Internet	2,518	2,795	277	11%
516	Internet publishing and broadcasting	0	0	0	(13%)
517	Telecommunications	3,278	3,573	295	9%
518	ISPs, search portals, and data processing	1,158	1,204	46	4%
519	Other information services	2,059	2,533	474	23%
52	**Finance and insurance**	**47,223**	**50,823**	**3,600**	**10%**
521	Monetary authorities - central bank	0	0	0	0%
522	Credit intermediation and related activities	27,591	28,971	1,380	5%
523	Securities, commodity contracts, investments	5,426	6,348	922	17%
524	Insurance carriers and related activities	14,027	15,289	1,262	9%
525	Funds, trusts, and other financial vehicles	179	215	36	20%
53	**Real estate and rental and leasing**	**52,723**	**60,255**	**7,532**	**15%**
531	Real estate	44,306	51,838	7,532	17%
532	Rental and leasing services	8,412	8,412	0	0%
533	Lessors of nonfinancial intangible assets	5	5	(0)	(5%)
54	**Professional and technical services**	**63,654**	**70,656**	**7,002**	**11%**
541110	Offices of lawyers	9,255	9,533	278	3%
541191	Title abstract and settlement offices	2,193	2,127	(66)	(3%)
541199	All other legal services	1,098	1,142	44	4%
541211	Offices of certified public accountants	2,010	2,030	20	1%
541213	Tax preparation services	3,162	3,573	411	13%
541214	Payroll services	364	484	120	33%
541219	Other accounting services	1,781	1,870	89	5%
541310	Architectural services	2,023	2,003	(20)	(1%)
541320	Landscape architectural services	786	817	31	4%
541330	Engineering services	8,874	8,697	(177)	(2%)
541340	Drafting services	151	151	0	0%
541350	Building inspection services	401	473	72	18%
541370	Other surveying and mapping services	532	468	(64)	(12%)
541380	Testing laboratories	744	781	37	5%
541410	Interior design services	1,216	1,192	(24)	(2%)
541420	Industrial design services	10	8	(2)	(22%)
541430	Graphic design services	1,169	1,216	47	4%
541490	Other specialized design services	839	1,158	319	38%
541511	Custom computer programming services	2,462	3,348	886	36%
541512	Computer systems design services	938	910	(28)	(3%)
541519	Other computer related services	289	332	43	15%
541611	Administrative management consulting services	206	264	58	28%

NAICS Code	NAICS Description / Industry	2008 Jobs	2013 Jobs	Change	% Change
541612	Human resource consulting services	865	649	(216)	(25%)
541613	Marketing consulting services	1,646	1,761	115	7%
541614	Process and logistics consulting services	1,785	1,839	54	3%
541618	Other management consulting services	1,871	917	(954)	(51%)
541620	Environmental consulting services	31	34	3	10%
541690	Other technical consulting services	829	1,152	323	39%
541711	Research and development in biotechnology	2,179	n/a	n/a	n/a
541712	R&D in physical, engineering, & life sciences	3	n/a	n/a	n/a
541720	Social science and humanities research	215	269	54	25%
541810	Advertising agencies	876	797	(79)	(9%)
541820	Public relations agencies	160	176	16	10%
541840	Media representatives	483	565	82	17%
541850	Display advertising	406	434	28	7%
541860	Direct mail advertising	848	611	(237)	(28%)
541870	Advertising material distribution services	4,221	3,124	(1,097)	(26%)
541890	Other services related to advertising	909	1,191	282	31%
541910	Marketing research and public opinion polling	499	554	55	11%
541921	Photography studios, portrait	1,267	1,394	127	10%
541922	Translation and interpretation services	230	150	(81)	(35%)
54	**Professional and technical services (continued)**				
541930	Translation and interpretation services	80	94	14	17%
541940	Veterinary services	2,172	2,324	152	7%
541990	All other professional and technical services	1,576	1,324	(252)	(16%)
55	**Management of companies and enterprises**	**1,350**	**1,310**	**(41)**	**(3%)**
551111	Offices of bank holding companies	602	680	78	13%
551112	Offices of other holding companies	748	621	(127)	(17%)
56	**Administrative and waste services**	**44,984**	**49,033**	**4,049**	**9%**
561	Administrative and support services	41,577	45,319	3,742	9%
562	Waste management and remediation services	3,407	3,714	307	9%
61	**Educational services**	**122,671**	**145,978**	**23,307**	**19%**
611110	Elementary and secondary schools	100,032	119,038	19,006	19%
611210	Junior colleges	129	141	12	9%
611310	Colleges, universities, and profesional schools	16,314	19,251	2,937	18%
611410	Business and secretarial schools	1,042	771	(271)	(26%)
611420	Computer training	161	127	(34)	(21%)
611430	Mangement training	95	90	(5)	(5%)
611511	Cosmetology and barber schools	316	325	9	3%
611512	Flight training	112	131	19	17%
611519	Other technical and trade schools	505	651	146	29%
611610	Fine arts schools	774	735	(39)	(5%)
611620	Sports and recreation instruction	1,277	1,494	217	17%
611630	Language schools	8	6	(2)	(27%)
611691	Exam preparation and training	869	1,130	261	30%
611692	Automobile driving schools	283	325	42	15%
611699	Miscellaneous schools and instruction	327	405	78	24%
611710	Educational support services	427	483	56	13%
62	**Health care and social assistance**	**146,854**	**168,565**	**21,711**	**15%**
621	Ambulatory health care services	60,464	69,534	9,070	15%
622	Hospitals	49,527	56,461	6,934	14%
623	Nursing and residential care facilities	19,079	21,941	2,862	15%
624	Social assistance	17,784	20,629	2,845	16%
71	**Arts, entertainment, and recreation**	**35,723**	**40,998**	**5,275**	**14%**
711	Performing arts and spectator sports	3,313	3,677	364	11%
712	Museums, historical sites, zoos, and parks	4,582	5,040	458	10%
713	Amusements, gambling, and recreation	27,828	32,280	4,452	16%
72	**Accommodation and food services**	**137,710**	**151,819**	**14,109**	**11%**
721	Accommodation	25,286	24,780	(506)	(2%)
722	Food services and drinking places	112,424	127,039	14,615	13%

NAICS Code	NAICS Description / Industry	2008 Jobs	2013 Jobs	Change	% Change
81	**Other services, except public administration**	**117,278**	**121,583**	**4,305**	**7%**
811	Repair and maintenance	24,309	25,281	972	4%
812	Personal and laundry services	26,497	23,847	(2,650)	(10%)
813	Membership associations and organizations	66,472	72,454	5,982	9%
90	**Government**	**61,986**	**68,804**	**6,818**	**11%**
921	Executive, legislative, and other general government	24,883	n/a	n/a	n/a
922	Justice, public order, and safety activities	23,881	n/a	n/a	n/a
923	Administration of human resource programs	6,615	n/a	n/a	n/a
924	Administration of environmental quality programs	858	n/a	n/a	n/a
925	Adm. of housing, urban planning, & community dev.	734	n/a	n/a	n/a
926	Administration of economic programs	4,266	n/a	n/a	n/a
928	National security and international affairs	749	n/a	n/a	n/a
99	**All Other**	**9,870**	**10,956**	**1,086**	**11%**
	All Industries TOTAL	**1,261,488**	**1,332,517**	**71,029**	**5.6%**
Sources: InfoUSA 2008, EMSI Complete Employment - 4th Quarter 2009					

Table 10.2: Occupational Projections, 2008-13
San Bernardino and Riverside Counties

(Sorted by 2013 jobs; only the top 50 occupations are included. Highlighted are 10 fastest growing occupations by % change.)

SOC Code	Description	2008 Jobs	2013 Jobs	Change (New Jobs)	% Change	New & Rep. Jobs	% New & Rep.	Avg EPW*	Education Level
41-2031	Retail salespersons	55,157	57,459	2,302	4%	10,016	18%	$12.73	Short-term on-the-job training
41-2011	Cashiers, except gaming	37,717	37,961	244	1%	9,292	25%	$10.42	Short-term on-the-job training
39-9011	Child care workers	31,993	37,044	5,051	16%	9,721	30%	$8.98	Short-term on-the-job training
43-9061	Office clerks, general	33,362	35,744	2,382	7%	5,268	16%	$13.16	Short-term on-the-job training
53-7062	Laborers and freight, stock, and material movers, hand	34,106	34,826	720	2%	5,701	17%	$12.11	Short-term on-the-job training
35-3021	Combined food preparation and serving workers, including fast food	28,807	32,852	4,045	14%	6,700	23%	$8.95	Short-term on-the-job training
37-2012	Maids and housekeeping cleaners	27,004	30,778	3,774	14%	6,307	23%	$9.03	Short-term on-the-job training
53-3032	Truck drivers, heavy and tractor-trailer	28,597	30,006	1,409	5%	3,731	13%	$21.10	Moderate-term on-the-job training
25-2021	Elementary school teachers, except special education	24,899	28,192	3,293	13%	5,962	24%	$40.13	Bachelor's degree
41-1011	First-line supervisors/managers of retail sales workers	27,320	27,749	429	2%	3,056	11%	$17.79	Work experience in a related field
41-9022	Real estate sales agents	23,036	27,221	4,185	18%	5,900	26%	$9.34	Postsecondary vocational award
41-9021	Real estate brokers	22,269	26,429	4,160	19%	5,819	26%	$9.05	Work experience in a related field
29-1111	Registered nurses	20,914	24,313	3,399	16%	5,154	25%	$35.75	Associate's degree
43-5081	Stock clerks and order fillers	24,533	24,235	(298)	(1%)	3,590	15%	$11.65	Short-term on-the-job training
35-3031	Waiters and waitresses	20,421	23,096	2,675	13%	8,033	39%	$9.71	Short-term on-the-job training
55-9999	Military Occupations	22,682	22,634	(48)	0%	2,676	12%	$20.60	N/A
47-2061	Construction laborers	22,397	20,772	(1,625)	(7%)	663	3%	$20.52	Moderate-term on-the-job training
43-3031	Bookkeeping, accounting, and auditing clerks	18,990	20,180	1,190	6%	2,581	14%	$16.68	Moderate-term on-the-job training
47-2031	Carpenters	21,386	18,833	(2,553)	(12%)	1,104	5%	$27.29	Long-term on-the-job training
11-1021	General and operations managers	18,358	18,600	242	1%	2,283	12%	$48.50	Degree plus work experience
43-4051	Customer service representatives	16,246	18,489	2,243	14%	4,395	27%	$15.77	Moderate-term on-the-job training
37-3011	Landscaping and groundskeeping workers	16,612	18,118	1,506	9%	2,539	15%	$11.44	Short-term on-the-job training
37-2011	Janitors and cleaners, except maids and housekeeping cleaners	16,802	17,900	1,098	7%	2,645	16%	$12.79	Short-term on-the-job training
11-9141	Property, real estate, and community association managers	15,101	17,656	2,555	17%	3,529	23%	$10.74	Bachelor's degree
43-1011	First-line supervisors/managers of office and administrative support workers	16,272	17,075	803	5%	2,385	15%	$22.49	Work experience in a related field
35-2011	Cooks, fast food	15,024	16,474	1,450	10%	3,409	23%	$8.87	Short-term on-the-job training
25-9041	Teacher assistants	14,485	15,988	1,503	10%	2,659	18%	$16.79	Short-term on-the-job training
11-9199	Managers, all other	15,130	15,779	649	4%	2,045	14%	$20.89	Work experience in a related field
53-3033	Truck drivers, light or delivery services	14,585	15,618	1,033	7%	2,228	15%	$16.92	Short-term on-the-job training

SOC Code	Description	2008 Jobs	2013 Jobs	Change (New Jobs)	% Change	New & Rep. Jobs	% New & Rep.	Avg EPW*	Education Level
43-6011	Executive secretaries and administrative assistants	14,213	15,404	1,191	8%	2,263	16%	$19.53	Moderate-term on-the-job training
25-1099	Postsecondary teachers	12,779	15,368	2,589	20%	3,675	29%	$38.63	Doctoral degree
25-2031	Secondary school teachers, except special and vocational education	13,413	14,675	1,262	9%	3,209	24%	$39.09	Bachelor's degree
49-9042	Maintenance and repair workers, general	12,683	13,454	771	6%	918	7%	$17.92	Moderate-term on-the-job training
53-7064	Packers and packagers, hand	13,794	13,368	(426)	(3%)	1,558	11%	$10.90	Short-term on-the-job training
39-9021	Personal and home care aides	10,513	12,842	2,329	22%	3,248	31%	$9.41	Short-term on-the-job training
41-4012	Sales representatives, wholesale and manufacturing, except technical and scientific products	11,917	12,672	755	6%	1,976	17%	$31.57	Moderate-term on-the-job training
13-2011	Accountants and auditors	11,550	12,659	1,109	10%	2,103	18%	$20.93	Bachelor's degree
25-3099	Teachers and instructors, all other	10,951	12,271	1,320	12%	1,894	17%	$27.13	Bachelor's degree
11-1011	Chief executives	10,904	11,447	543	5%	1,906	17%	$30.62	Degree plus work experience
31-1012	Nursing aides, orderlies, and attendants	9,735	11,316	1,581	16%	2,024	21%	$11.75	Postsecondary vocational award
33-9032	Security guards	10,292	11,276	984	10%	2,013	20%	$11.40	Short-term on-the-job training
53-7051	Industrial truck and tractor operators	11,207	11,257	50	0%	1,456	13%	$15.42	Short-term on-the-job training
43-6014	Secretaries, except legal, medical, and executive	10,874	11,156	282	3%	1,096	10%	$15.13	Moderate-term on-the-job training
41-9091	Door-to-door sales workers, news and street vendors, and related workers	11,416	11,058	(358)	(3%)	725	6%	$8.13	Short-term on-the-job training
13-1199	Business operation specialists, all other	9,536	10,987	1,451	15%	1,953	20%	$29.67	Bachelor's degree
51-2092	Team assemblers	10,889	10,795	(94)	(1%)	1,001	9%	$11.54	Moderate-term on-the-job training
35-1012	First-line supervisors/managers of food preparation and serving workers	9,560	10,682	1,122	12%	1,470	15%	$13.69	Work experience in a related field
43-5071	Shipping, receiving, and traffic clerks	10,121	10,516	395	4%	1,516	15%	$14.02	Short-term on-the-job training
47-1011	First-line supervisors/managers of construction trades and extraction workers	11,306	10,332	(974)	(9%)	620	5%	$32.44	Work experience in a related field
41-1012	First-line supervisors/managers of non-retail sales workers	9,432	9,894	462	5%	1,092	12%	$26.82	Work experience in a related field

Source: EMSI Complete Employment - 4th Quarter 2009

* EPW = Earnings per worker

Glossary

Term	Definition
Accreditation	The process by which a college is reviewed by a group of peers on behalf of an official accreditation agency, to determine the extent to which the college meets specific accepted standards of excellence. Each college seeks, as a result of this process, to obtain formal acknowledgement as accredited.
ARCC	Accountability Reporting for Community Colleges, a program administered by the CCCCO to gather and publish systemwide and college-specific performance data
Assessment	The systematic collection of information about student learning, and about activities and functions that support such learning, both directly and indirectly, and the use of that information to create a continuing cycle of improved teaching and learning at the Institutional, Program and Course levels.
BSI	Basic Skills Initiative, a state-funded instructional improvement program for the California Community Colleges
CCCCO	California Community Colleges Chancellor's Office
CEU	Continuing Education Unit, a measure of continuing education required in some occupations
CHC	Crafton Hills College
Constituency Group	One of the groups that participate in shared governance. At CHC, that includes the Academic Senate, Student Senate, Classified Senate, CSEA, and the management team.
CSU	California State University
DETS	Distributed Education and Technology Services
District	Generally refers to the San Bernardino Community College District as a whole and all the entities that comprise it: SBVC, CHC, the District Office, KVCR, and EDCT/PDC.
District Office(s)	Also called the Central Office, the centralized functions of the District: the Chancellor's Office, Fiscal Services, Human Resources, and DETS. Also refers to the south wing of the administration building, where all these functions are housed, except for DETS, which is housed at the District Annex.
DSP&S	Disabled Students Programs and Services
EDCT	Economic Development and Corporate Training
EMP	Educational Master Plan
FTEF	Full-time Equivalent Faculty, also known as Faculty Load

Term	Definition
FTES	Full-time Equivalent Students, the primary measure used by the State in funding community colleges. One FTES is the equivalent of one student taking courses totaling 15 hours per week each semester for two semesters.
GOR	Grade(s) on Record (i.e., recorded on the student's official transcript), a measure used in calculations for many of the Quantitative Effectiveness Indicators
Institutional Effectiveness	The measure of our overall success as an educational operation. It is based on a systematic, continuous and documented evaluation of institutional *performance* in relation to institutional *purpose.*
KVCR	District-owned public radio and television station
P&PRC	Planning and Program Review Committee
PDC	Professional Development Center, a division of EDCT.
Program	Generic term for a specific set of institutional activities or functions considered as a unit for the purposes of assessment.
Program Review	A process by which a program or service regularly evaluates its efficacy. Its purpose is continuous improvement of the program or service. It is evidence-based, involves input from constituency groups and advisory committees, and results in a report that includes planned improvements.
QEIs	Quantitative Effectiveness Indicators
Quantitative Effectiveness Indicators	Performance measurements that, taken together, are intended to present a reasonably broad and accurate picture of overall institutional effectiveness from a quantitative perspective.
SAO	Service Area Outcome
SBCCD	San Bernardino Community College District
SLO	Student Learning Outcome
UC	University of California
WSCH	Weekly Student Contact Hours, the number of hours of instruction per enrolled student conducted in a class in one week; a measure used in the calculation of FTES