

## Ed Master Plan Goals and Objectives

Rev – 5/8/09

### Overview

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

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

### Educational Master Plan Goals

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

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

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

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

<b>Goal 1</b>	<b>Crafton Hills College will expand and develop programs by prioritizing, aligning, and focusing resources</b>		
Obj 1.1	By October 1, 2009, Crafton Hills College will formally identify how we currently expand and develop programs and services		
Benchmarks			
	President’s Office will formally describe how it prioritizes the expansion and development of programs		
	Instruction Office will formally describe how it prioritizes the expansion and development of programs		
	Administrative Services will formally describe how it prioritizes the expansion and development of programs		
	Student Services will formally describe how it prioritizes the expansion and development of programs		

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

Obj 1.2	By December 2010, Crafton Hills College Departments will create prioritization standards for expanding and developing their programs		
Benchmarks			
	Enrollment		
	Funding		
	Data, Aligning to mission department plans, etc., Resources, Partnerships		

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

Obj 1.3	By June 2009, Crafton Hills College will expand and develop programs by aligning our campus plans to developed priorities			
Benchmarks				

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

Obj 1.4	By December 2010, Crafton Hills College will first establish and maintain base operation levels before departments and programs are expanded and/or developed			
Benchmarks				
	What do students/teachers/staff <b>require?</b>			
	What do Departments/Programs/Courses <b>require?</b>			
	Workstations, equipment, budgeting			

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

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

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

<b>Goal 2</b>	<b>Crafton Hills College will develop the resource capacity including staffing, facilities, infrastructure, technology, and funding</b>			
Obj 2.1	By May 2012, Crafton Hills College will have a transparent and reliable formal process for the allocation of staffing resources.			
Benchmarks				
	Develop and administer a needs assessment that addresses staffing needs throughout the campus.			

Obj 2.2	By May 2012, Crafton Hills College will have a transparent and reliable formal process for the allocation of facilities resources.			
Benchmarks				
	Develop and administer a needs assessment that addresses facilities throughout the campus.			
Obj 2.3	By May 2012, Crafton Hills College will have a transparent and reliable formal process for the allocation of infrastructure resources.			
Benchmarks				
	Develop and administer a needs assessment that addresses infrastructure needs throughout the campus.			
Obj. 2.4	By May 2012, Crafton Hills College will have a transparent and reliable formal process for the allocation of technology resources.			
Benchmarks				
	Revisit and evaluate the current process for allocating technology needs throughout the campus.			
Obj 2.5	By ay 2012, Crafton Hills College will have a transparent and reliable formal process for the allocation of funding resources.			
Benchmarks				
	Develop and administer a needs assessment that addresses funding needs throughout the campus.			

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

Obj. 2.6	By ay 2012, Crafton Hills College will develop its resource capacity by pursuing alternative revenue streams			

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

Obj. 2.7	By ay 2012, Crafton Hills College will grow ??% to increase base funding.			
Benchmarks				
	Identify growth measures/targets in existing campus plans			

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

Obj. 2.8	By October 2009 Crafton Hills College will develop a process that integrates all campus plans into the Educational Master Plan			
Benchmarks				
	Identify all campus plans to be integrated into the Educational Master Plan			

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*Notes –Objectives 3.1-3.3: Goal #3 is a goal that focuses on student success and the opportunities the college provides to students, as well as it's support structures. It is important to note that Objective 3.1 is crucial to how these objectives were developed and perceived. The group working on this goal believes that if Objective 3.1 is achieved effectively, through our program review and annual planning review process, the focus by individual programs/departments on how their programs work to help students achieve success in measureable ways (SLOs, equipment, curriculum design, personnel, etc.) will result in tangible evidence that student success is, indeed, resulting from the quality learning environments provided by the campus. The two supporting Objectives, then, help to better clarify and provide consistency to the campus in regard to approaching this goal and Objective 3.1. Obviously, this means that there is still work in the details of this goal that needs further consideration, and those needs will be addressed when work on the benchmarks is undertaken.*

<b>Goal 3</b> Increase student success through quality learning, opportunities for academic and personal development, and support services.				
Obj 3.1	By January 2010, Crafton Hills College will institutionalize improvement cycles throughout the campus to promote learning			
Benchmarks				
B3.1.1	Publish list of all units required to complete annual plans	7/09	7/10	7/11
B3.1.2	100% of required units submit annual plans to Planning and Budgeting Committee	2/10	2/11	2/12
B3.1.3	Publish list of all units required to complete program review in coming school year	7/09	7/10	7/11
B3.1.4	100% of required units submit program review documents to Planning and Budgeting Committee	2/10	2/11	2/12
B3.1.5	Publish list of all units required to develop SLOs (or outcomes of other types)	7/9	7/10	7/11
B3.1.6	100% of required units submit SLOs (or outcomes of other types) to appropriate senior administrator	10/9	10/10	10/10
B3.1.7	100% of units completing improvement cycles, summarize full cycle results and submit to unit administrator	5/10	5/11	5/12
Obj 3.2	By June 2010, Crafton Hills College will identify the characteristics of student success			
Benchmarks				
B3.2.1	Develop and distribute campus/stakeholder survey to identify characteristics of student success	10/09		
B3.2.2	Synthesize results of survey to identify characteristics of student success (B3.2.1)	12/09		
B3.2.3	Campus response/agreement on characteristics of students success	1/10		
B3.2.4	Individual units formally incorporate characteristics of student success into planning documents	4/10		
B3.2.5	Evaluate and determine need to update characteristics of student success	6/10	6/11	6/12
	(Classroom characteristics, What instructors do, Degrees/transfer/job/etc, Ongoing discussion/dialogue)			
Obj 3.3	By June 2010, Crafton Hills College will identify the characteristics of a quality learning environment			
Benchmarks				
B3.2.1	Develop and distribute campus/stakeholder survey to identify characteristics of a quality learning environment	10/09		
B3.2.2	Synthesize results of survey to identify characteristics of a quality learning environment (B3.2.1)	12/09		
B3.2.3	Campus response/agreement on characteristics of a quality learning environment	1/10		
B3.2.4	Individual units formally incorporate characteristics of a quality learning environment into planning documents	4/10		
B3.2.5	Evaluate and determine need to update characteristics of a quality learning environment	6/10	6/11	6/12
	(Infrastructure, support, administration)			

*Notes – Objectives 4.1-4.5: A careful look a goal #4 identifies for unique components: Recruitment, Marketing, Outreach, Retention and Persistence. Together, action taken on each of these components is intended to enhance the image of the college. To that end, the workgroup developing the objectives, and possible benchmarks, for this goal saw a clear separation of the five into two synergistic groups (Recruitment, Marketing & Outreach and, Retention & Persistence) which would work together within their sub-group to support the other sub-group. Together, the sub-groups and the overall impact of action taken on these components should help the college enhance it's image. The discussion while working on this particular goal was quite lively and many, many potential benchmarks were identified and captured for fully developing the objectives in the near future. The large number of identified potential benchmarks does not easily lend itself into grouping at this point in time, so they are offered within the benchmark area of a particular objective in no particular order of importance.*

<b>Goal 4</b>	<b>Crafton Hills College will enhance our image through recruitment, marketing, outreach, retention, and persistence.</b>			
Obj 4.1	By December 2012, Crafton Hills College will enhance its image using a proactive recruitment strategy			
Benchmarks				
	Develop formal recruitment plan, hire recruiter? Role of students instructors & alumni			
	Web, FAQ (rumor is...)			
	Leverage Enrollment management plan			
Obj 4.2	By December 2012, Crafton Hills College will enhance its image using a proactive marketing strategy			
Benchmarks				
	Develop formal marketing plan (internal & external), hire marketing expert?, targeting			
	Web, blog, branding, advertising			
	Current success & measures...how are we doing?			
	Leverage Enrollment management plan			
Obj 4.3	By December 2012, Crafton Hills College will enhance its image using a proactive outreach strategy			
Benchmarks				
	Develop formal outreach plan (Coordinate with retention)			
	Relationship with community (goodwill, informational, partnerships, internships, demystify ourselves)			
	Service and services available			
	Collaboration (Arts Day, bring your parent to school, Math workshops)			
Obj 4.4	By December 2012, Crafton Hills College will enhance its image by producing superior retention rates			
Benchmarks				
	Depts. determine parameters for their areas, college establishes parameters college wide			
	Data will be program specific			
	Data must be consistent and timely (class/section, support elements, interdepartmental)			
	Coordinate with persistence rates			

Obj 4.5	By December 2012, Crafton Hills College Departments will enhance its image by producing superior persistence rates		
Benchmarks			
	Human factors (college interface, face-to-face & technology supported)		
	ID interdepartmental relationships, support elements, consistent with “student success” (Obj 3.2)		
	Intuitive sequencing (Process, programs, heuristic)		
	Keeping quality personnel & services (internally & externally)		

*Notes – Objectives 5.1-5.3: In many ways, Goal 5 addresses our own commitment and practice in regard to employee (and student) learning and development. As the Goal suggests, this requires the organization to develop practices and a funding structure that encourages continued personal, professional, and organizational enhancement of our employee’ skill sets towards the end of continuous enhancement of the college product and services. There is an underlying assumption in our mission statement that suggests that, as a ‘premier’ institution our organization will encourage the continuous development of ‘premier’ employees.*

<b>Goal 5</b>	<b>Crafton Hills College will improve the organization’s capabilities through training, development, and increased learning opportunities.</b>		
Obj 5.1	By Mat 2010, Crafton Hills College will improve the organization’s learning capabilities through campus wide training		
Benchmarks			
	Personal development training/workshops		
	Professional development training – Discipline specific, educational theory, Educational methods		
	Organizational development training – interdepartmental, disaster training, new employee program		
	Internal – Discipline, education, organization		
	External – CHC knowledge out & outside knowledge in		
Obj5.2	By 2011, Crafton Hills College will improve the organization’s learning capabilities through campus wide development		
Benchmarks			
	Individual employee development plan		
	Mentoring program		
	Encourage activism & passion (tenure boundaries)		
	Campus “Learning Advocate/coordinator”		
Obj 5.3	By May 2012, Crafton Hills College will improve the organization’s learning capabilities through campus wide education opportunities		
Benchmarks			
	Stability vs. innovation, reduce fear of failure, encourage risk taking		
	Streamline reimbursement processes, reduce barriers, paperwork, (no unilateral and/or arbitrary interpretations at DO – guidelines, not rules)		
	Capacity – sufficient funding to fund each employee every year (\$1000 in three years)		

	To be a learning organization the organization must make learning accessible ubiquitous			
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