Crafton Hills College

Educational Master Plan

Recommended May 11, 2010
Approved May 17, 2010
Revised Spring 2011

EDUCATIONAL MASTER PLANNING COMMITTEE

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As we begin the celebration of the 40th anniversary of Crafton Hills College, the Educational Master Plan provides an opportunity for us to summarize what we do best, as set out in our Mission*: advance the education and success of students in a quality learning environment, with an emphasis on public safety and health services careers and transfer preparation*. Our Educational Master Plan is our roadmap to ensuring that we will continue to fulfill that vision, relying on our institutional values of creativity, inclusiveness, excellence, and learning centeredness.

Success and excellence rarely simply occur – they are achieved through hard work, dedication, and commitment to specifically articulated goals. Our Educational Master Plan details our goals, the steps needed to complete them, and establishes the means to verify that we have, in fact, achieved those indicators of institutional effectiveness that will leave a lasting impact on the communities we serve for at least another 40 years.

The Educational Master Plan (EMP) works with other planning documents created at the college and district levels – it does not stand alone, nor is it cast in stone. The San Bernardino Community College District, working in collegial consultation with its four entities, developed a regularly reviewed Strategic Plan, as well as other district-wide planning documents, grounded in the Board of Trustees' Imperatives.

The EMP, building upon our Mission, Vision and Values, incorporates the aspects of the Strategic Plan that are relevant to the College, and is envisioned to be symbiotic with other vital planning documents: the College, District and State budgets; local, state, and national employment, training, and vocational trends; an environmental scan of the District service area, the Measure M and Measure P bond construction plans; our Facilities Master Plan; the goals of grants we have been awarded such as our transfer-oriented Title V grant for strengthening Hispanic Institutions; our Accreditation Reports; and Program Reviews generated by each program and department of the College.

No true planning occurs without the acceptance and support of those who will be working within its guidelines, and I want to thank the members of the committee who gave countless hours as well as their insight and expertise to the formation and revision of this plan. Your dedication will make this institution a far better place to study and work.

Crafton Hills College is here to serve its students, who in turn will enhance the communities in which we all live. This Educational Master Plan will help make Crafton Hills College truly *the Emerald on the Hill*.

Sincerely,

Gloria Macías Harrison
President, Crafton Hills College

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 May 11, 2010.

Evaluation and Revision of the Plan

The Committee monitored, evaluated, and revised the Plan during the 2010-2011 academic year, meeting twice monthly. In December 2010, a formative evaluation was completed and progress was noted to be satisfactory. During Spring 2011, committee members reviewed all goals, objectives, actions, and QEIs to assess progress and make changes as needed. As a result, four objectives were modified and three new QEIs were added to the Plan. It was then distributed to the campus in April 2011 and presentations were made to the Academic Senate, to the Crafton Council, and during an Open Forum. Committee members reviewed all feedback at their May 10 meeting and finalized the revisions.

Participants

Members of the Crafton Hills College 2009-10 Educational Master Planning Committee:
- Daniel Bahner (Faculty)
- Clare Hinkle (Student Senate)
- Rick Hogrefe (Dean, Arts and Sciences)
- Denise Hoyt (Faculty)
- Cheryl Marshall (Vice President, Instruction/Accreditation Liaison Officer/Convener)
- Charlie Ng (Vice President, Administrative Services)
- Michelle Riggs (Classified Senate)
- Scott Rippy (President, Academic Senate)
- Rebeccah Warren-Marlatt (Vice President, Student Services)
- Sherri Wilson (Faculty)
- Keith Wurtz (Director, Research and Planning)
- Accreditation consultant Matthew C. Lee served as facilitator.

Members of the Crafton Hills College 2010-11 Educational Master Planning Committee:
- Daniel Bahner (Faculty)
- Debbie Bogh (Faculty)
- Rick Hogrefe (Dean, Arts and Sciences)
- Janine Ledoux (Faculty)
- Cheryl Marshall (Vice President, Instruction/Accreditation Liaison Officer/Convener)
- Leanne Perrault (Student Senate)
- Mike Strong (Interim Vice President, Administrative Services)
- Michelle Riggs (Classified Representative)
- Rebeccah Warren-Marlatt (Vice President, Student Services)
- Miriam Williams (Classified Representative)
- Sherri Wilson (Faculty)
- Keith Wurtz (Director, Research and Planning)

CRAFTON HILLS COLLEGE FOUNDATIONAL STATEMENTS

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

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

PROGRAM HIGHLIGHTS

Completion (Formally Retention), Success, FTES, WSCH, FTEF, and the WSCH/FTEF Ratio for Fall 2010 at Crafton Hills College by discipline is illustrated in Table 3.4. The success rate ranges from 43.3% to 100.0%. The overall success rate in Fall 2010 was 70.9%, an increase from Fall 2009 (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 2010 ranged from 263 to 1,129. Most of the disciplines had a 500 WSCH/FTEF ratio or higher. Physics, sociology, history, oceanography, allied health, and anthropology 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	COMPLETION COUNT	SUCCESS COUNT	GRADE ON RECORD	COMPLETION 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
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 Estate (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	COMPLETION COUNT	SUCCESS COUNT	GRADE ON RECORD	COMPLETION 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

PROGRAM / DISCIPLINE	COMPLETION COUNT	SUCCESS COUNT	GRADE ON RECORD	COMPLETION RATE	SUCCESS RATE	FTES	WSCH	FTEF	WSCH / FTEF
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
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.

PROGRAM / DISCIPLINE	COMPLETION COUNT	SUCCESS COUNT	GRADE ON RECORD	COMPLETION RATE	SUCCESS RATE	FTES	WSCH	FTEF	WSCH / FTEF
Accounting (ACCT)	110	82	132	83.3%	62.1%	18.00	540	1.08	500.00
Administration of Justice (ADJUS)	130	123	145	89.7%	84.8%	14.00	420.00	1.00	420.00
Allied Health (AH)	165	144	181	91.2%	79.6%	14.85	445	0.70	635.71
American Sign Language (ASL)	202	167	226	89.4%	73.9%	30.67	920	1.62	567.90
Anatomy (ANAT)	344	277	421	81.7%	65.8%	84.00	2,520	2.73	923.08
Anthropology (ANTHRO)	110	76	146	75.3%	52.1%	15.44	463	0.60	771.67
Art (ART)	380	295	416	91.3%	70.9%	60.17	1,805	3.13	576.68
Astronomy (ASTRON)	103	74	148	69.6%	50.0%	15.30	459	1.10	417.27
Biology (BIOL)	263	200	298	88.3%	67.1%	60.40	1,812	2.60	696.92
Business Administration (BUSAD)	209	162	235	88.9%	68.9%	23.58	707	1.40	505.00
Chemistry (CHEM)	312	281	347	89.9%	81.0%	76.29	2,289	3.59	637.60
Child Development & Education (CD, EDU)	341	234	413	84.2%	57.5%	42.20	1,266	2.40	527.50
College Life (CHC)	84	72	90	93.3%	80.0%	9.00	270	0.60	450.00
Computer Information Systems (CIS)	554	415	664	83.4%	62.5%	72.89	2,187	4.57	478.56
Economics (ECON)	214	142	253	84.6%	56.1%	25.45	764	1.40	545.71
Emergency Medical Services (EMS)	782	707	830	94.2%	85.2%	126.28	3,788	9.78	387.32

PROGRAM / DISCIPLINE	COMPLETION COUNT	SUCCESS COUNT	GRADE ON RECORD	COMPLETION RATE	SUCCESS RATE	FTES	WSCH	FTEF	WSCH / FTEF
English (ENGL)	1,738	1,351	1,977	87.9%	68.3%	263.97	7,919	19.97	396.54
Fire Technology (FIRET)	445	376	517	86.1%	72.7%	69.30	2,079	5.24	396.76
French (FRENCH)	25	25	27	92.6%	92.6%	4.50	135	0.33	409.09
Geography (GEOG)	47	42	63	74.6%	66.7%	6.40	192	0.34	564.71
Geology (GEOL)	75	51	93	80.6%	54.8%	10.80	324	0.64	506.25
History (HIST)	675	446	780	86.5%	57.2%	79.76	2,396	3.00	798.67
Japanese (JAPN)	58	37	71	81.7%	52.1%	12.17	365	0.66	553.03
Journalism (JOUR)	20	16	26	76.9%	61.5%	3.37	101	0.20	505.00
Marketing (MARKET)	35	21	38	92.1%	55.3%	4.00	120	0.20	600.00
Mathematics (MATH)	2,033	1,443	2,384	85.3%	60.5%	328.32	9,850	18.05	545.71
Microbiology (MICRO)	127	120	153	83.0%	78.4%	41.43	1,243	2.04	609.31
Music (MUSIC)	450	357	492	91.5%	72.6%	52.87	1,586	3.57	444.26
Oceanography (OCEAN)	107	68	125	85.6%	54.4%	13.20	396	0.40	990.00
Personal & Career Development (PCD)	25	23	40	62.5%	57.5%	4.42	133	0.20	665.00
Philosophy (PHIL)	327	234	358	91.3%	65.4%	37.13	1,114	1.80	618.89
Physical Ed (HEALTH, PE/I, PE/T, PE)	1,189	1,012	1,307	91.0%	77.4%	173.55	5,207	6.91	753.49
Physics (PHYSIC)	78	67	101	77.2%	66.3%	21.67	650	0.73	890.41
Political Science (POLIT)	393	281	429	91.6%	65.5%	43.26	1,298	1.60	811.25
Psychology (PSYCH)	732	597	829	88.3%	72.0%	85.45	2,564	4.68	547.86
Public Safety and Services (PBSS)	13	11	17	76.5%	64.7%	1.70	51	0.20	255.00
Radiologic Technology (RADIOL)	162	160	162	100.0%	98.8%	42.39	1,272	3.06	415.69
Reading (READ)	374	298	417	89.7%	71.5%	53.17	1,595	3.44	463.66
Religious Studies (RELIG)	157	129	181	86.7%	71.3%	18.70	561	0.60	935.00
Respiratory Care (RESP)	347	339	367	94.6%	92.4%	86.31	2,589	6.81	380.18
Sociology (SOC)	576	427	656	87.8%	65.1%	66.76	2,033	2.00	1,016.50
Spanish (SPAN)	241	209	290	83.1%	72.1%	48.07	1,442	3.24	445.06
Speech (SPEECH)	540	455	613	88.1%	74.2%	64.26	1,928	3.80	507.37
Theatre Arts (THART)	270	203	293	92.2%	69.3%	36.41	1,092	2.35	464.68
Overall	**16,045**	**12,649**	**18,261**	**87.9%**	**69.3%**	**2,386.31**	**71,589**	**134.98**	**530.37**

Table 3.4: Retention, Success, FTES, WSCH, FTEF, and WSCH/FTEF Ratio for Fall 2010 Crafton Hills Students by Discipline.

PROGRAM / DISCIPLINE	COMPLETION COUNT	SUCCESS COUNT	GRADE ON RECORD	COMPLETION RATE	SUCCESS RATE	FTES	WSCH	FTEF	WSCH / FTEF
Accounting (ACCT)	113	88	139	81.3%	63.3%	18.67	560	1.08	518.52
Allied Health (AH)	192	173	210	91.4%	82.4%	17.34	520	0.50	1040.40
American Sign Language (ASL)	206	184	221	93.2%	83.3%	30.00	900	1.62	555.56
Anatomy (ANAT)	358	276	414	86.5%	66.7%	83.50	2,505	3.05	821.31
Anthropology (ANTHRO)	73	56	77	94.8%	72.7%	7.53	226	0.20	1129.14
Art (ART)	414	331	464	89.2%	71.3%	61.60	1,848	2.95	626.44
Astronomy (ASTRON)	103	74	162	63.6%	45.7%	16.50	495	0.82	603.66
Biology (BIOL)	279	226	309	90.3%	73.1%	64.00	1,920	2.60	738.46
Business Administration (BUSAD)	230	188	249	92.4%	75.5%	25.27	758	1.00	758.23
Chemistry (CHEM)	299	269	338	88.5%	79.6%	76.08	2,282	3.59	635.79

PROGRAM / DISCIPLINE	COMPLETION COUNT	SUCCESS COUNT	GRADE ON RECORD	COMPLETION RATE	SUCCESS RATE	FTES	WSCH	FTEF	WSCH / FTEF
Child Development & Education (CD, EDU)	338	209	379	89.2%	55.1%	41.36	1,241	2.20	564.03
College Life (CHC)	165	131	173	95.4%	75.7%	10.13	304	0.74	410.81
Computer Information Systems (CIS)	482	377	563	85.6%	67.0%	61.48	1,844	4.33	425.93
Economics (ECON)	217	152	253	85.8%	60.1%	25.40	762	1.00	762.11
Emergency Medical Services (EMS)	619	556	673	92.0%	82.6%	108.62	3,259	6.13	531.60
English (ENGL)	1,579	1,297	1,840	85.8%	70.5%	246.38	7,391	18.35	402.81
Fire Technology (FIRET)	372	295	404	92.1%	73.0%	58.02	1,741	5.01	347.44
French (FRENCH)	23	20	29	79.3%	69.0%	5.00	150	0.33	454.55
Geography (GEOG)	49	33	54	90.7%	61.1%	5.40	162	0.34	476.47
Geology (GEOL)	82	70	109	75.2%	64.2%	14.67	440	0.78	564.22
History (HIST)	685	553	784	87.4%	70.5%	79.13	2,374	2.40	989.14
Japanese (JAPN)	55	47	69	79.7%	68.1%	11.83	355	0.66	537.88
Journalism (JOUR)	27	13	30	90.0%	43.3%	3.00	90	0.20	450.00
Library (LIBR)	34	24	36	94.4%	66.7%	1.20	36	0.07	514.29
Learning Resource Center (LRC)	63	47	74	85.1%	63.5%	5.85	176	0.28	626.94
Marketing (MARKET)	46	37	47	97.9%	78.7%	4.70	141	0.20	705.00
Mathematics (MATH)	2,117	1,570	2,515	84.2%	62.4%	337.71	10,131	18.29	553.93
Microbiology (MICRO)	134	129	156	85.9%	82.7%	41.73	1,252	2.04	613.73
Music (MUSIC)	495	388	551	89.8%	70.4%	62.63	1,879	3.55	529.27
Oceanography (OCEAN)	109	83	130	83.8%	63.8%	13.40	402	0.40	1005.00
Philosophy (PHIL)	289	219	320	90.3%	68.4%	32.80	984	1.60	615.00
Physical Ed (HEALTH, PE/I, PE/T, PE)	1,668	1,362	1,825	91.4%	74.6%	172.74	5,182	6.18	838.52
Physics (PHYSIC)	67	47	90	74.4%	52.2%	20.53	616	0.67	919.40
Political Science (POLIT)	405	301	453	89.4%	66.4%	45.87	1,376	1.60	860.07
Psychology (PSYCH)	679	545	741	91.6%	73.5%	76.02	2,281	3.07	742.89
Public Safety and Services (PBSS/PBSF)	97	88	106	91.5%	83.0%	4.47	134	0.51	262.96
Radiologic Technology (RADIOL)	168	168	168	100.0%	100.0%	44.33	1,330	3.06	434.64
Reading (READ)	418	348	492	85.0%	70.7%	61.40	1,842	3.64	506.04
Religious Studies (RELIG)	135	98	151	89.4%	64.9%	15.30	459	0.60	765.00
Respiratory Care (RESP)	326	319	361	90.3%	88.4%	86.19	2,586	6.92	373.64
Sociology (SOC)	584	479	645	90.5%	74.3%	65.15	1,954	2.00	977.21
Spanish (SPAN)	251	204	289	86.9%	70.6%	47.23	1,417	3.24	437.35
Speech (SPEECH)	519	455	569	91.2%	80.0%	57.35	1,721	3.80	452.80
Theatre Arts (THART)	292	229	326	89.6%	70.2%	34.88	1,046	2.04	512.96
Overall	**15,856**	**12,758**	**17,988**	**88.1%**	**70.9%**	**2,302.39**	**69,072**	**123.64**	**558.65**

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:

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.

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.

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. Progress continues with the integration of learning resource services such as tutoring with classroom experiences.

Science Courses in the natural sciences are in high demand at the College. These disciplines are essential for 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.

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.

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.

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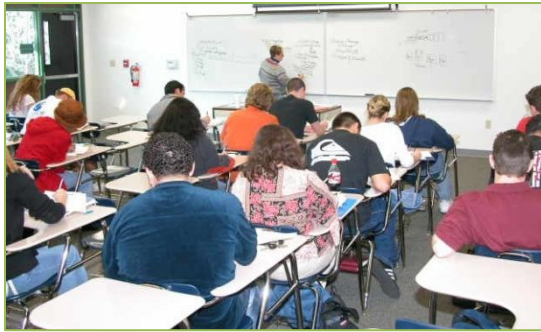
Communication and Language – Coursework in communication and language prepares students to succeed in an increasingly multicultural world. The languages have been expanded to offer a variety of transfer options and to expose students to different cultures. Clubs and co-curricular activities enhance the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

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.

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.

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.

PROGRAM HIGHLIGHTS

Student Services Program Directions

Student Services goals for 2011-2012 are the same as last year's though they have been reordered slightly and the objectives and resources have been updated for each unit. Student Services 2011-2012 goals are to:
1) Promote and enhance equitable student access to counseling and support services.
2) Effectively manage resources.
3) Promote a transfer culture at CHC.
4) Promote and enhance student engagement.
5) Nurture a culture of continuous improvement, innovation, and collaboration.

Admissions and Records (A&R) In spite of the abolishment of 1.5 positions over the past year, the Admissions and Records Department is continuing to make strides toward increasing access to services through the continued development, expansion, and implementation of online services and infrastructure. Last year, the department redesigned the Veterans Service website, implemented the SARS program to better track contacts and service utilization, took on the primary responsibility for prerequisite clearance and transfer certification processing, and, with campus input, changed the Priority Registration calculation system to allow students with a break in enrollment of no more than 2 years to retain their priority status, and reduced the unit cap for first-priority registration from 110 units to 91 units. In spring, 2011, WebAdvisor was implemented as the new campus portal. Throughout the year, the department continued to work closely with DCS to improve the CCCApply and electronic transcript processes and to digitize student records. A&R now uses Twitter, RSS feeds, and QR (Quick Response) codes to meet the communication needs of today's technologically astute students. Staff members have shared their technological expertise with other Student Services units, as well. Last, end of term processes were modified to ensure the collection of missing grades forms and positive attendance rosters to yield better results for reporting purposes.

Counseling (includes Transfer, Veterans, and International Students) The Counseling department experienced yet another reduction in full-time staffing of a counselor who accepted a Title V grant position.   The department, staffed by only three full-time counselors, has been challenged to provide an excellent level of service to students. The department's major goal is to increase the effectiveness of counseling services. Last year the faculty advertised the advantages of early educational planning to reach students who might otherwise wait until summer and increased support to Learning Communities. This year, the department will participate in the development of an effective online orientation and will promote transfer by working closely with the new Title V Transfer Coordinator.

Disabled Student Programs and Services (DSP&S) DSP&S provides disability-specific services to approximately 310 students with a broad range of disabling conditions, a reduction of 80 students relative to last year's enrollment of 390.   The department dealt with the reduction in funds by accepting the transfer of a full-time Developmental Studies Specialist and by not replacing the Director position.   Last year, using a combination of categorical and Santos Manuel funds, the program purchased accessible computer work stations and equipment for students with low vision and learning disabilities. These will be installed in DSPS, the Library, and other discipline labs. In 2011-2012 the program will work with District Technology to ensure appropriate software licenses are available for users with disabilities and will continue to engage in planning to develop a service model that results in the best use of limited resources.

Extended Opportunities Programs and Services/ Cooperative Agencies Resources for Education
EOPS and CARE serves CHC's most financially and educationally disadvantaged students. Like other categorical programs EOPS/CARE experienced deep budget cuts with a low likelihood of regaining the lost funds in future allocations. The department has worked closely with the Foundation Director to develop prospects for private donations. Last year a major donation by the San Manuel Band of Mission Indians helped to cover the cost of counseling for qualified students. A revised Point of Service Survey administered in the fall of 2010 showed that students value the services, feel EOPS has helped them to meet their goals, would recommend the program to others, and feel the staff is helpful and understanding of their needs.

Financial Aid The Financial Aid Office at CHC assists students to complete financial aid applications, processes student financial aid files, and disburses aid to eligible students in a timely manner, securing and maintaining all student financial aid records. 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 some of the other categorical programs, and has been able to hire a new half-time Clerical Assistant I to augment the five-person staff. The 2010-2011 academic year will mark the first time Crafton Hills College disbursed over $5 million to students. During the next year, the staff will work toward the implementation of a pre-paid debit card for financial aid disbursements in order to reduce costs to the college and for many students. In addition, the feasibility of digitally archiving all student Financial Aid records will be explored.

Health and Wellness Center (HWS) This year, HWC staff will continue to develop strategies to maximize its resources. For instance, last year, HWC entered into a contractual agreement that allows the college to bill MediCal for services provided to qualified students.   To date, the department continues to collect data for four SAO's and is using the data for program improvement. The unit's SLO was revised to yield more meaningful information.

Matriculation Matriculation is a categorically funded program that is guided by statute and Title 5 regulations. Its goal is to structure and regulate new student processes and to improve student persistence, retention, and completion. Give deep budget cuts since 2008-2009, last year, efforts were made to identify matriculation practices that most strongly impact student success, retention, and persistence.   Campus research has showed a positive relationship between counseling and student retention, and between participation in Senior Orientation, Application, Assessment, Advisement, and Registration (SOA³R) and retention. In 2011-2012, the unit will lead the campus efforts to develop a new online Orientation.

Student Life The mission of Student Life is to cultivate and support opportunities for learning involvement, leadership, advocacy, and innovation as part of a meaningful campus experience for students. The goals of the unit are to: 1) increase student engagement by encouraging and tracking student participation on shared governance bodies and involvement in campus clubs and activities; 2) use the professional standards of the Council for the Achievement of Standards in Higher Education (CAS) to guide the planning of events and activities; and 3) assess the student learning that takes place as a result of participation in Student Life-sponsored activities. Next year, the Associated Student fee will be charged using an opt-out rather than an opt-in method. It is expected that this will result in increased revenue to the Associated Students.

Administrative Services Program Directions

The new budget allocation model implementation was based on the developmental budget process and the application of departmental resource requests contained in the planning and program review documents. These departmental resource requests are prioritized by the planning and program review committee each year. Funding for these requests is made based upon available funds and projects are funded in accordance with their priority.

Due to budget reductions, the Campus Business Office (CBO) and the Communications Office both experienced staffing reductions and reorganization. Technology was implemented to absorb staff reductions in the CBO. A counting safe was installed at Admissions and Records to reduce accounting workload processes.   To offset staff reductions in communications, an online parking decal program was implemented and is utilized via the Web reducing both workload and students waiting in line to purchase decals.

To facilitate transparency and staff development, developmental budget training was conducted for all managers. Training on Financial 2000 (District accounting software) is being provided to all budget facilitators in alignment with the goals and objectives outlined in the Educational Master Plan.

The Facilities Master Plan is being revised with a new 5 year construction plan. This is a rigorous plan that intends to build out $130M worth of projects, including both new buildings and renovations to improve existing space.

Construction of additional facilities has impacted the division's budget by increasing the staffing requirements and adding additional infrastructure that will increase utility consumption. To offset the impact to our general fund budgets, the college is constructing a solar photovoltaic array (solar panels). Once completed, the solar panels are expected to produce enough electricity to almost eliminate the campus's electrical bill.

Administrative Services is finalizing and implementing required safety plans that are applicable for several departments throughout the campus. The campus safety committee has the charge to annually review and update the plans.

Amid these challenges and opportunities, the Administrative Services department has maintained a satisfactory level of service to the campus. The department continues to facilitate education and fosters leadership by successfully planning and communicating through the ongoing construction impacts, budgetary impacts, and administrative needs to the campus community and stakeholders.
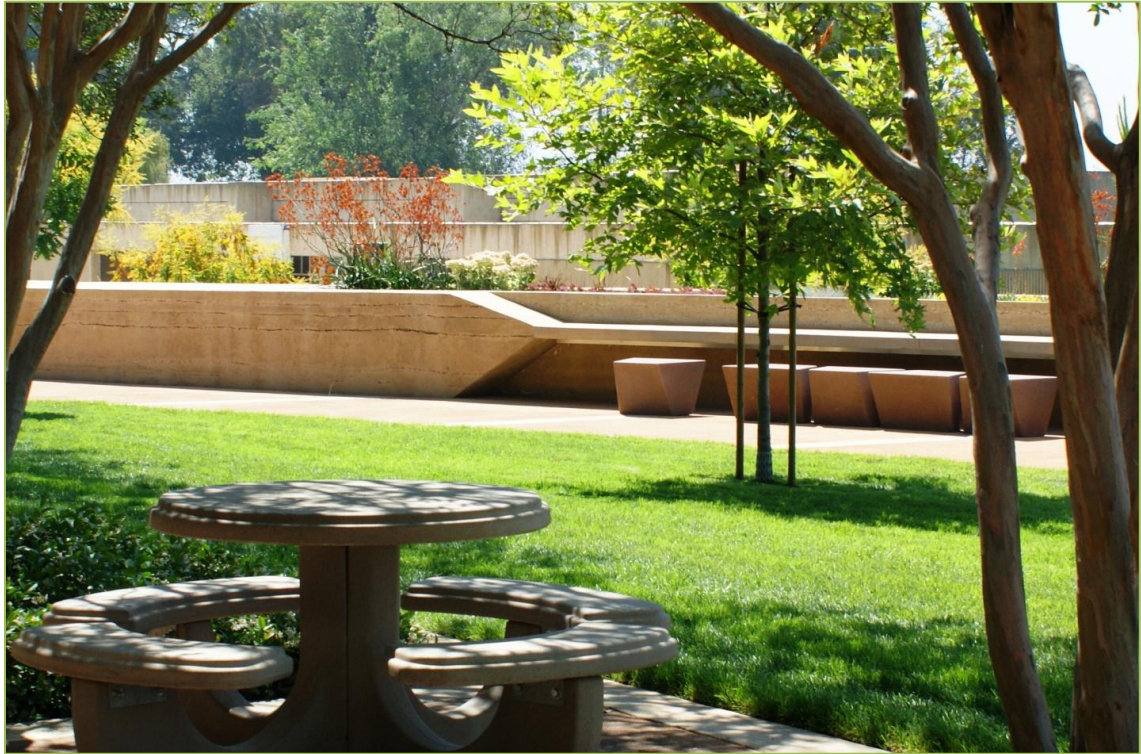
A BRIEF INTRODUCTION TO PLANNING TERMINOLOGY

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 Developmental Plan ▪ HSI Title V Transfer Grant ▪ 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 ▪ HSI Title V Transfer Grant
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 Developmental Plan ▪ HSI Title V Transfer Grant ▪ 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 ▪ HSI Title V Transfer Grant

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 ▪ HSI Title V Transfer Grant
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 ▪ HSI Title V Transfer Grant
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 ▪ HSI Title V Transfer Grant

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 ▪ HSI Title V Transfer Grant

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 2011-13
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 students in Distributed Education ▪ Online course enrollments

Objective	**1.1.2: Enhance Transfer Services.**
Reference/Referral	

Suggested Actions	▪ Stronger focus on articulation
	  ▪ Increase the number of articulation agreements.
	  ▪ 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.
	▪ Evaluate effectiveness of changes.
	▪ Implement improvements based on results.

Tentative Timeline/Deadline for Objective	Spring 2012-14
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)/Student Success and Engagement Committee
Suggested Actions	• Identify best practices. • Implement best practices for targeted students, including the Early Assessment Program (EAP). • 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 2011-13
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) Fall 2012 (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	Fall 2012
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 2012: Strategies 2012-13: 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: Improve communication and understanding across group and organizational boundaries.
Reference/Referral	
Suggested Actions	Hold at least one major event annually that includes all employees.
Tentative Timeline/Deadline for Objective	Ongoing
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	Ongoing
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 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:
	  ▪ Structure a regular weekly time for faculty and staff to discuss best practices.
	  ▪ Develop an informal, "brown bag" program specifically for how-to's.
	  ▪ Develop a monthly Great Ideas for Teaching (GIFTS) program.
	  ▪ Develop seminars (guest speakers) for best practices.
	▪ Develop and support a systematic program of external professional development opportunities.
	  ▪ 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.
	  ▪ 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	**3.1.2: 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:
	    • Meetings of those who have already attended OnCourse seminars.
	    • Brown-bag sessions
	    • A 5-to-10-minute presentation in every class each term
	• Evaluate all activities.
	• Implement improvements based on results.

Tentative Timeline/Deadline for Objective	Fall 2011-13
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 strategies

Objective	**3.1.3: 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	**3.1.4: Establish and assess student learning outcomes at the course, program, and institution levels.**
Reference/Referral	
Suggested Actions	- Develop student learning outcomes (SLOs) for every course offered - Identify appropriate assessment methods for each SLO - Develop rubrics appropriate to the method of assessment - Implement the assessments for all course level SLOs - Develop SLOs for every academic program - Identify assessment methods for each program SLO - Develop rubrics appropriate to the method of assessment - Implement the assessments for all program level SLOs - Faculty from the program meet to discuss results and identify appropriate improvements - Implement improvements and begin cycle again - Develop institutional learning outcomes (ILOs) for the college - Identify appropriate assessment methods for each ILO - Develop rubrics appropriate to the method of assessment - Implement the assessments for ILOs - Meet as a college to discuss results and identify appropriate improvements - Implement improvements and begin cycle again
Tentative Timeline/Deadline for Objective	Fall 2012
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.

Objective	**3.1.5: Identify and develop methods to assess SAO/AUOs**
Reference/Referral	
Suggested Actions	- Develop Service Area Outcomes and/or Administrative Unit Outcomes for every Student Services or Administrative Department - Identify appropriate assessment methods - Develop rubrics appropriate to each method of assessment - Implement the assessments - Implement the assessments - Implement improvements and begin cycle again
Tentative Timeline/Deadline for Objective	Fall 2012
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. • Implement HSI Title V Transfer Grant
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, community and other needs assessments, and significant College initiatives, among other factors. • Identify programs with capacity and attract students to them.
Tentative Timeline/Deadline for Objective	Spring 2012
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:
	  ▪ Assess the organizations' needs.
	  ▪ Promote what CHC does.
	  ▪ Participate in joint projects, meetings, committees, and service clubs.
	  ▪ Create student internships.
	  ▪ Include the arts and sports.
	▪ Create and fill a position for outreach/marketing coordination.

Tentative Timeline/Deadline for Objective	April 2011: Position Fall 2012: 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, EFICIENT, AND TRANSPARENT PROCESSES

Goal 6.1: 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. ▪ Identify ongoing data needs in Instructional Services, Student Services, and Administrative Services. ▪ Establish an annual research calendar. ▪ Implement a data mart that is accessible to the entire campus.
Tentative Timeline/Deadline for Objective	July 2010 & Ongoing
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: ▪ Maintaining CHC's "personal touch" ▪ Effective communication ▪ 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 2012
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	2010-14
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:
	  ▪ A training/mentoring program that provides emotional support (e.g., "it's OK to make mistakes and learn from them") and recognition of successes.
	  ▪ 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	2010-12
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). ▪ Use the Planning and Program Review Web Tool to identify the resources requested from each program.
Tentative Timeline/Deadline for Objective	Fall 2010-Spring 2014
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. ▪ Create and adopt grants development and management policies. ▪ Develop and schedule a training calendar for faculty and staff grantsmanship. ▪ Train faculty and staff in grant identification, research and writing. ▪ Establish a strong support system for faculty/staff working on new grants and grant-funded programs.
Tentative Timeline/Deadline for Objective	Ongoing
Point Person or Group for Objective	Director, Grant Development and Management
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 ▪ Establishment and continual updating of Grants Resource Library ▪ Documentation of training in grants research and writing ▪ Documentation of applications to secure funds for advancements to the college, increased student success, and professional development.

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 Offices of Resource Development and Grant Development and Management based on institutional priorities.**
Reference/Referral	
Suggested Actions	▪ Provide to ORD and GDM 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 and GDM ▪ 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 2010-13
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 2013
Point Person or Group for Objective	Vice Presidents
Measurements of Progress	▪ Room utilization tool rollout ▪ Results of technology survey ▪ Research results on utilization of facilities 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 Revised Set for 2011-14, 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* in 2014.

The subsequent pages contain detailed information on each 2011-14 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.

Table 7.1: Revised 2010-11

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 Completion (Formally 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 complete a course before they can be successful.
3. *Retention (Formally 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. *Performance After Transfer*	External measure comparing GPA of CHC transfer students with that of native students at selected four-year institutions.
8. *Job Placement Rate*	An indication of the rate at which students find employment after completing an occupational program.
9. *Productivity: Instructional (WSCH/FTEF)*	Fundamental measure of efficiency in the use of resources, frequently applied at institutions statewide, and tied to state funding practices.
10. *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.
11. *Overall Employee Satisfaction*	Employees who are satisfied in their work make the institution more effective overall.

Table 7.2: Recommended Candidates for Further Development in 2014

Quantitative Effectiveness Indicator (QEI)	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.
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.
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.
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.
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 7.20 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 7.18 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 7.19 for a list of the CTE courses.)

Table 7.3: QEI 1 – Course Success Rate by Academic Year from 2005-06 to 2009-10.

Success	2006-07			2007-08			2008-09			2009-2010			2010-11		
	#	N	%	#	N	%	#	N	%	#	N	%	#	N	%
CTE	6,356	7,698	**82.6**	6,009	7,542	**79.7**	6,179	7,705	**80.2**	4,641	5,939	**78.1**	4,365	5,606	**77.9**
Transfer	15,350	22,372	**68.6**	16,198	23,099	**70.1**	19,144	26,977	**71.0**	19,372	27,501	**70.4**	20,063	28,008	**71.6**
Developmental	2,611	4,515	**57.8**	2,961	5,065	**58.5**	3,511	5,753	**61.0**	3,629	5,745	**63.2**	3,619	5,753	**62.9**
Overall	22,799	32,497	**70.2**	23,493	33,360	**70.4**	26,888	37,696	**71.3**	25,797	36,532	**70.6**	26,837	37,439	**71.7**

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 (04-05 to 08-09)			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.

Figure 7.1: QEI 1 –Course Success Rate by Academic Year from 2004-05 to 2009-10 with 2013-14 Target
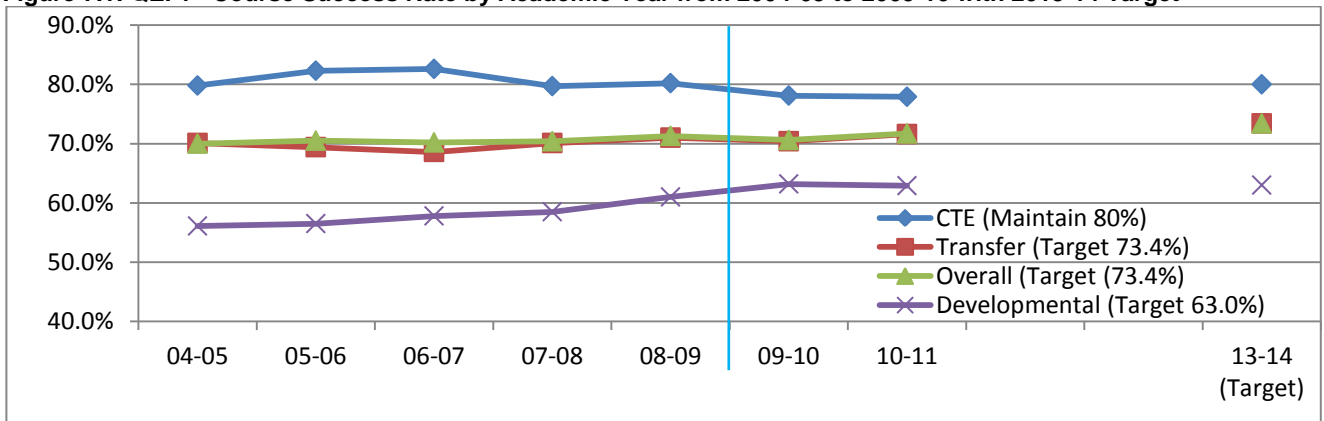
QUANTITATIVE EFFECTIVENESS INDICATOR (QEI) 2 – COURSE COMPLETION RATE

Overall Course Completion (formally Retention): Completion 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 Completion: Developmental/basic skills course completion refers to the completion 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 7.20 for a list of all developmental/basic skills courses.)

Transfer Course Completion: Transfer course completion refers to the completion 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 7.18 for a list of the transferable courses.)

Career Technical Education (CTE) Course Completion: CTE course completion refers to the completion 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 7.19 for a list of the CTE courses.)

Table 7.4: QEI 2 – Course Completion Rate by Academic Year from 2006-07 to 2010-11.

Completion	2006-07			2007-08			2008-09			2009-10			2010-11		
	#	N	%	#	N	%	#	N	%	#	N	%	#	N	%
CTE	7,107	7,698	**92.3**	6,912	7,542	**91.6**	7,160	7,705	**92.9**	5,381	5,939	**90.6**	5,113	5,606	**91.2**
Transfer	18,981	22,372	**84.8**	20,030	23,099	**86.7**	23,530	26,977	**87.2**	24,165	27,501	**87.9**	24,718	28,008	**88.3**
Developmental	3,603	4,515	**79.8**	4,134	5,065	**81.6**	4,852	5,753	**84.3**	4,936	5,745	**85.9**	4,895	5,753	**95.1**
Overall	27,851	32,497	**85.7**	28,992	33,360	**86.9**	33,109	37,696	**87.8**	32,135	36,532	**88.0**	33,041	37,439	**88.3**

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 Completion Rate as a Baseline.

Completion	5-Year Average (04-05 to 08-09)			Target	Target Rationale
	#	N	%		
CTE	33,099	35,852	92.3	**92.0%**	Maintain already high completion rate.
Transfer	99,430	115,614	86.0	**88.0%**	Increase slightly over already solid completion 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 completion rate.

Figure 7.2: QEI 2 – Course Completion Rate by Academic Year from 2004-05 to 2010-11 with 2013-14 Target.
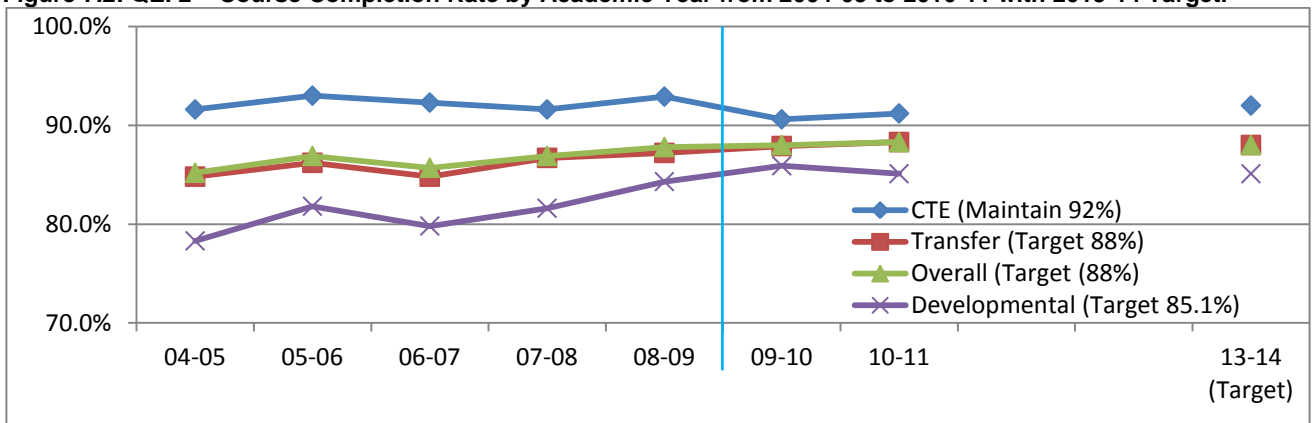
QUANTITATIVE EFFECTIVENESS INDICATOR (QEI) 3 – ARCC RETENTION (FORMALLY PERSISTENCE)

ARCC Retention (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 Retention Rate from 2004-05 to 2008-09

Time Period	Retention		
	#	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**
Fall 2008 to Fall 2009	621	873	**71.1**

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 Retention

Baseline	Retention			Target	Target Rationale
	#	N	%		
Fall 2007 to Fall 2008	535	814	**65.7**	**70.3%**	Raising retention 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 Retention with Target
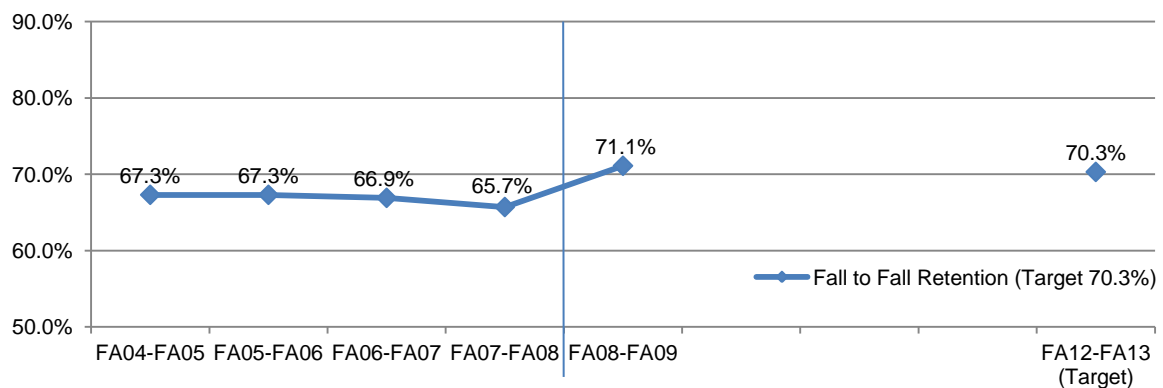
QUANTITATIVE EFFECTIVENESS INDICATOR (QEI) 4 – DEGREES AND CERTIFICATES

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 2009-10

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
2009-10	364	322	686

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

Baseline	Certificates	Degrees	Totals	Target	Target Rationale
2008-2009	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 2009-10 with Target
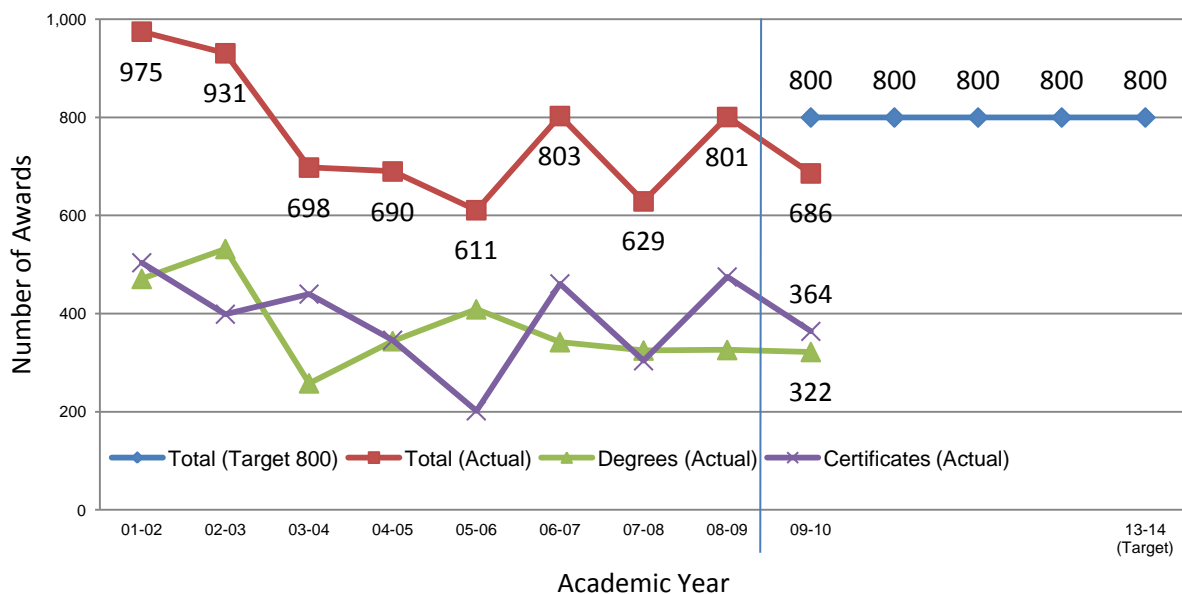
QUANTITATIVE EFFECTIVENESS INDICATOR (QEI) 5 – TRANSFER RATE

Transfer Rate: Percent of first-time college Crafton Hills College (CHC) transfer students as identified by the National Student Clearinghouse 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 the National Student Clearinghouse.

First-time College CHC Transfer Student: The first term students earned a GOR at a college was at CHC. A student was counted as a first-time college student if the NSC identified Crafton as the student's first college in the summer, fall, or spring semester of the initial cohort year. A student was counted as earning six transferable units if they earned six transferable units in the three years of the cohort (e.g.: 2002 – 2003 to 2004 – 2005). A student was counted as attempting a transfer math or English course if they earned a GOR in any transfer math or English course within the three years of the cohort. A *first-time college CHC transfer student* earned their 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 Six Cohorts Ending in the following Years: 2004-05, 2005-06, 2006-07, 2007-08, 2008-09, and 2009-10.

Time Period	Transfer Rate		
	#	N	%
2002-03 to 2004-05	77	937	8.2
2003-04 to 2005-06	102	906	11.3
2004-05 to 2006-07	83	824	10.1
2005-06 to 2007-08	91	871	10.4
2006-07 to 2008-09	93	908	10.2
5 Year Average	446	4,446	10.0
2007-08 to 2009-10	57	672	8.5

Note. "#" refers to the number of students who transferred to a four-year institution as identified by the National Student Clearinghouse (NSC), "N" refers to the number of students who are first-time college students at Crafton as identified by the NSC, completed six transferable units within three years, and attempted a math or English course within three years, and "%" is the number of students who transferred (i.e. "#") divided by the number of students in the cohort (i.e."N").

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

Baseline	Transfer Rate			Target	Target Rationale
	#	N	%		
5-Year Average	446	4,446	10.0	**13.3%**	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 (NSC), "N" refers to the number of students who are first-time college students at Crafton as identified by the NSC, completed six transferable units within three years, and attempted a math or English course within three years, and "%" is the number of students who transferred (i.e. "#") divided by the number of students in the cohort (i.e."N").
Yellow – recommended ambitious but reasonable five-year target.

Figure 7.5: QEI 5 – Three Year Transfer Rate for Six Cohorts Ending in 2004-05, 2005-06, 2006-07, 2007-08, 2008-09, and 2009-10 with Target.
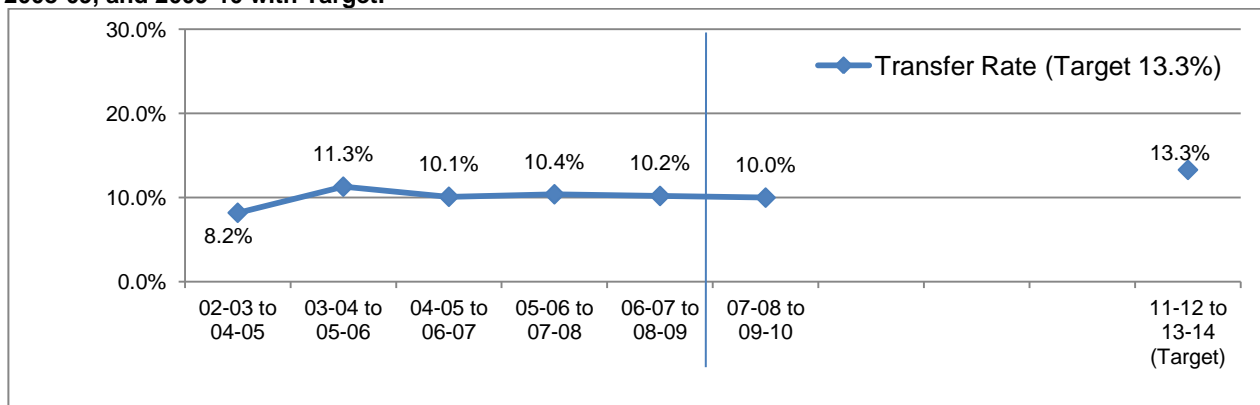
QUANTITATIVE EFFECTIVENESS INDICATOR (QEI) 6 – TRANSFER READINESS RATE

Transfer Readiness: Percent of first-time college Crafton Hills College (CHC) transfer students as identified by the National Student Clearinghouse 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 College CHC Transfer Student: The first term students earned a GOR at a college was at CHC. A student was counted as a first-time college student if the NSC identified Crafton as the student's first college in the summer, fall, or spring semester of the initial cohort year. A student was counted as earning six transferable units if they earned six transferable units in the three years of the cohort (e.g.: 2002 – 2003 to 2004 – 2005). A student was counted as attempting a transfer math or English course if they earned a GOR in any transfer math or English course within the three years of the cohort. A *first-time college CHC transfer student* earned their 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 Six Cohorts Ending in the following Years: 2004-05, 2005-06, 2006-07, 2007-08, 2008-09, 2009-10.

Time Period	Transfer Readiness		
	#	N	%
2002-03 to 2004-05	145	937	15.5
2003-04 to 2005-06	129	906	14.2
2004-05 to 2006-07	97	824	11.8
2005-06 to 2007-08	101	871	11.6
2006-07 to 2008-09	128	908	14.1
5 Year Average	600	4,446	13.5
2007-08 to 2009-10	173	672	25.7*

Note. "#" refers to the number of students who are transfer ready, "N" refers to the number of students who are first-time college students at Crafton as identified by the NSC, completed six transferable units within three years, and attempted a math or English course within three years., and "%" is the number of transfer ready students (i.e. "#") divided by the number of students in the cohort (i.e."N").

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

Baseline	Transfer Readiness			Target	Target Rationale
	#	N	%		
5-Year Average	600	4,446	13.5	<mark>17.1%</mark>	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. Note. "#" refers to the number of students who are transfer ready, "N" refers to the number of students who are first-time college students at Crafton as identified by the NSC, completed six transferable units within three years, and attempted a math or English course within three years, and "%" is the number of transfer ready students (i.e. "#") divided by the number of students in the cohort (i.e."N").

<mark>Yellow</mark> – recommended ambitious but reasonable five-year target.

Figure 7.6: QEI 6 – Three Year Transfer Readiness Rate for Six Cohorts Ending in 2004-05, 2005-06, 2006-07, 2007-08, 2008-09, and 2009-10, with Target
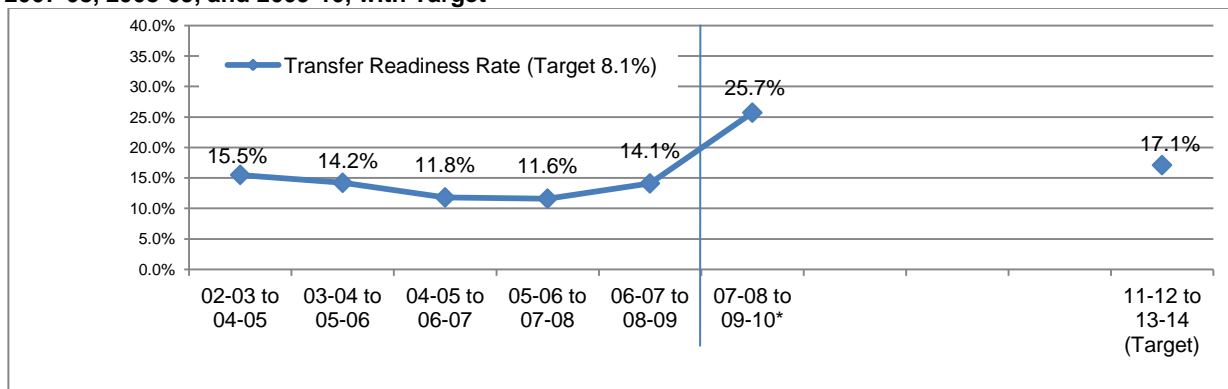
QUANTITATIVE EFFECTIVENESS INDICATOR (QEI) 7 – PERFORMANCE AFTER TRANSFER

CSU GPA of CHC Students after Transfer: A comparison of the grade point average (GPA) earned at a California State University (CSU) by CHC and other California Community College transfer students who enrolled in a fall term and were enrolled at the same CSU campus the subsequent fall term.

CSU Transfer Students Grade Point Average (GPA): The CSU GPA earned for the first academic year enrolled following a fall transfer from CHC or other California Community College.

Table 7.9: QEI 7 – CSU GPA of California Community College (CCC) Transfer Students and CHC Transfer Students from 2005 – 2006 to 2009 – 2010.

Time Period	CHC CSU GPA	Other CCC CSU GPA
2005-06	3.03	2.92
2006-07	3.05	2.92
2007-08	3.03	2.93
2008-09	3.08	2.98
4 Year Average	3.05	2.94
2009-10	3.03	2.98

*Note. Grade Point Averages have been computed only for students who continued from the initial fall term to the subsequent fall term. These figures exclude non-reported GPA's from CSU campuses.

Table 7.9A: Baseline and Five-Year Target for the Performance after Transfer GPA.

Baseline	Continuing GPA	Target	Target Rationale
4-Year Average	3.05	**3.00**	Performance after transfer is an indication of how well Crafton is preparing students for continuing their education at four-year colleges.

Yellow – recommended ambitious but reasonable five year goal.

Figure 7.7: QEI 7 - CSU GPA of California Community College (CCC) Transfer Students and CHC Transfer Students from 2005 – 2006 to 2009 – 2010.
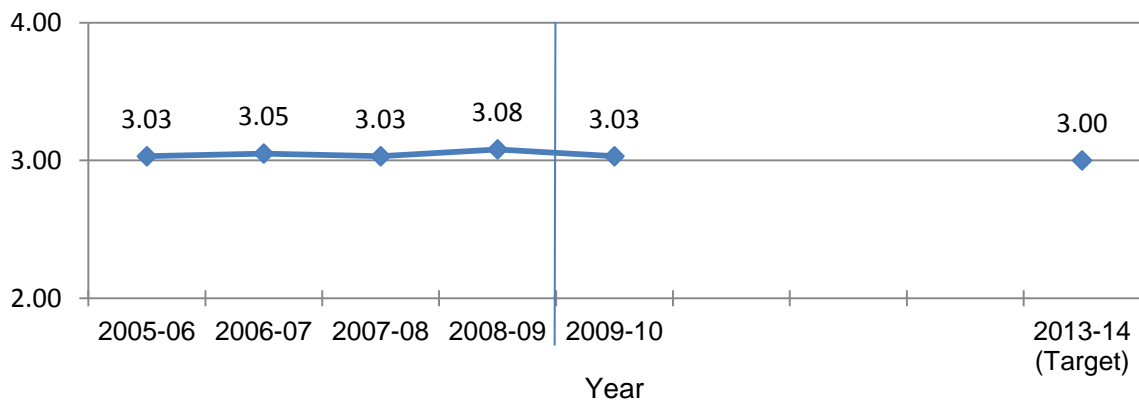
QUANTITATIVE EFFECTIVENESS INDICATOR (QEI) 8 – PERKIN'S JOB PLACEMENT RATE

Perkin's Job Placement Rate: The percentage of CTE program leavers and completers who did not transfer to a two or four year institution and were found during one of the four quarters following the cohort year in an apprenticeship program, or in Unemployment Insurance (UI) covered employment, the federal Government, or the military. A limitation of this measure is that the State currently does not have the ability to perform data matches with the adult education offered apprenticeship programs, the federal government, or the military. In addition, UI covered employment does include self-employment.

Perkin's Student: The numerator is the number of CTE concentrators in the denominator who were found during one of the four quarters following the cohort year in UI covered employment (time period), or an apprenticeship program, the federal Government, or the military in the year following the cohort year. The denominator is the number of CTE concentrators who were leavers or completers and did not continue in any institution. The denominator includes completers who stayed but does not include transfer prepared as completers. Leavers are students who are NOT enrolled in the year following the end of the cohort year at any college in the California Community College system. Completers include all student concentrators who earned a certificate, degree, or were transfer prepared in the cohort year. A concentrator is a student who in two years has successfully completed a minimum threshold of 12 or more units of related coursework in a vocational or technical program area with at least one of the courses coded with a SAM priority code of A-C.

Table 7.10: QEI 8 – Job Placement Rate by for the 2006 – 2007 to 2007 – 2008 and 2007 – 2008 to 2008 – 2009 Two Year Cohorts.

Time Period	Job Placement Rate		
	Count	Total	Rate
2006-07 to 2007-08	471	519	90.8
2007-08 to 2008-09	296	349	84.8
2-Year Total	767	868	88.4
2008-09 to 2009-10	452	495	91.31

Note: Prior year cohorts are not available because of the transition of VATEA to Perkins and the change in methodology. "Count" refers to the number of students who were found to have been employed, "Total" refers to the number of students identified in the cohort, and "Rate" is the number of students employed divided by the number of students in the cohort (i.e. Job Placement Rate).

Table 7.10A: Baseline and Four-Year Target for the Job Placement Rate.

Baseline	Job Placement Rate			Target	Target Rationale
	Count	Total	Rate		
2-Year Total	767	868	88.4	**90.0%**	Transitioning students into the job market that they were trained for is an important indication of how well Crafton is helping students to meet their goals.

Note: "Count" refers to the number of students who were found to have been employed, "Total" refers to the number of students identified in the cohort, and "Rate" is the number of students employed divided by the number of students in the cohort (i.e. Job Placement Rate).
Yellow – recommended ambitious but reasonable five year goal.

Figure 7.8: QEI 8 - Job Placement Rate for the 2006 – 2007 to 2007 – 2008 and 2007 – 2008 to 2009 – 2010 Three Year Cohorts.
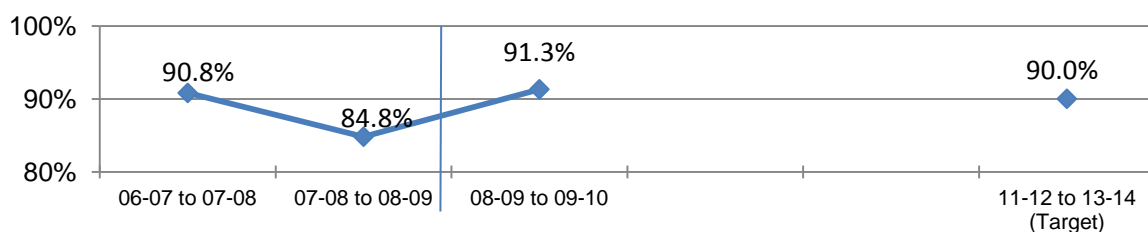
QUANTITATIVE EFFECTIVENESS INDICATOR (QEI) 9 – INSTRUCTIONAL PRODUCTIVITY

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 7.11: QEI 9 – WSCH/FTEF by Primary Term and Academic Year, 2005-06 to 2010-11.

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	66,328	122.39	541.94	137,576	257.37	534.54
5-Year Total	310,177	635.61	488.00	308,033	650.42	473.59	617,869	1,286.03	480.45
2010-11	69,037	123.37	559.59	66,844	122.58	545.31	135,881	245.95	552.47

Table 7.11A: Baseline and Five-Year Target for Instructional Productivity.

Baseline	WSCH/FTEF	Target	Target Rationale
5-Year Total	480.45	**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 7.9: QEI 9 – WSCH/FTEF by Primary Term and Academic Year, 2005-06 to 2010-11 with Target.
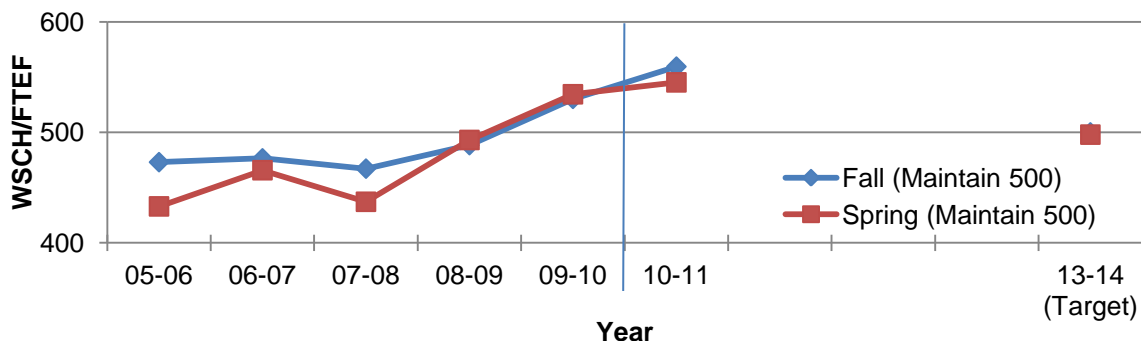
QUANTITATIVE EFFECTIVENESS INDICATOR (QEI) 10 – PROGRESS AND IMPROVEMENT IN THE SLO/SAO PROCESS

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 7.12: 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 7.13: 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 7.14: Status of Student Services SAO Process as of April 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 7.15: Status of Student Services SLO Process as of April 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 7.16: 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

Target: Reach the Proficiency level on the Accrediting Commission for Community and Junior Colleges *Rubric for Evaluating Institutional Effectiveness – Part III: Student Learning Outcomes* no later than Fall 2012.

QUANTITATIVE EFFECTIVENESS INDICATOR (QEI) 11 – EMPLOYEE SATISFACTION

CHC Employee Satisfaction: The percent of CHC employees satisfied with Crafton as determined by the Employee Satisfaction Survey. Ninety-six employees responded to the Fall 2010 CHC Employee Campus Climate Survey. Sixteen percent (n = 15) of the respondents were managers, 42% (n = 40) were classified staff, 37% (n = 35) were full-time faculty, and 6% (n = 6) were part-time faculty.

Table 7.17: QEI 11 – Percent of CHC Employee Responses Agreeing that they were Satisfied with Crafton in Fall 2010.

Time Period	Strongly Disagree		Disagree		Agree		Strongly Agree		Total
	#	%	#	%	#	%	#	%	
Fall 2010 Total	82	16.9	113	23.3	250	51.4	41	8.4	486

Time Period	Disagreed		Agreed		Total
	#	%	#	%	
Fall 2010 Total	195	40.1	291	59.9	486

Note. "#" refers to the number of employee responses from six satisfaction statements (i.e. outcomes assessment, inclusiveness, planning and decision making, shared governance, resource allocation, and "my" work at Crafton), and "%" is the number of responses divided by the total number of CHC employees who responded to the question. "Total" is the total number of responses received for all six satisfaction statements.

Table 7.17A: Baseline and Three-Year Target for Employee Satisfaction.

Baseline	Overall Satisfaction			Target	Target Rationale
	#	Total	%		
Fall 2010 Total	291	486	59.9	70.0%	Employees who are satisfied in the work make the institution more effective overall.

Note. "#" refers to the number of combined employee responses that agreed or strongly agreed with a satisfaction statement, "Total" is the total number of responses, and "%" is the total number of employees divided by the total number of agree/strongly agree responses.
Yellow – recommended ambitious but reasonable five-year target.

Figure 7.10: QEI 11 – Percent of CHC Employee Responses Agreeing that they were Satisfied with Crafton in Fall 2010 with Target.
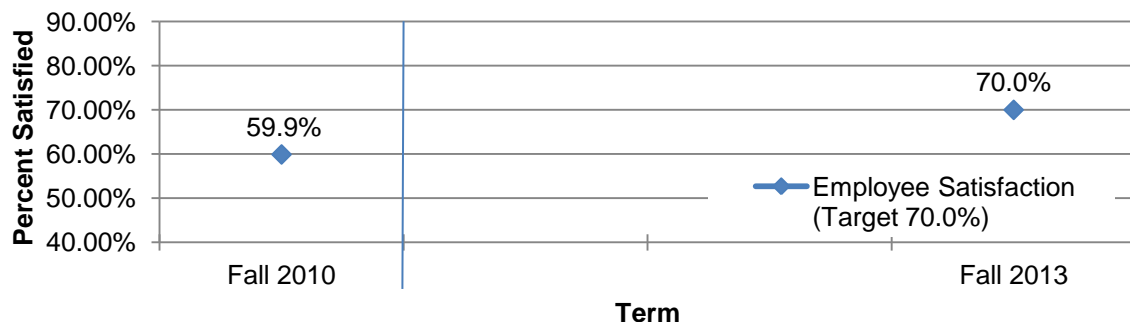
Table 7.18: Transferable Courses (Updated for 2010-2011)

ACCT-105	ASL-101	CHEM-150	ENGL-170	HIST-161	MUSIC-176X4	READ-100
ACCT-198	ASL-102	CHEM-151	ENGL-226	HIST-164	MUSIC-179X4	REALST-100
ACCT-208	ASL-103	CHEM-212	ENGL-232	HIST-170	MUSIC-180X4	RELIG-100
ACCT-209	ASL-104	CHEM-213	ENGL-250	HIST-171	MUSIC-247X4	RELIG-101
ACCT-210	ASTRON-150	CIS-101	ENGL-260	HIST-171H	OCEAN-101	RELIG-101H
ACCT-211	ASTRON-160	CIS-103	ENGL-261	INTDIS-101	PBSF-127X2	RELIG-110
ACCT-220	BIOL-100	CIS-104	ENGL-270	INTDIS-140	PCD-111	RELIG-135
ACCT-221	BIOL-123	CIS-105	ENGL-271	INTDIS-200A	PE-263	RELIG-176
ACCT-224	BIOL-130	CIS-109	ENGL-275	JAPN-101	PE/I-105X4	SOC-100
ACCT-226	BIOL-131	CIS-111	FIRET-100	JAPN-102	PE/I-106X4	SOC-105
ACCT-230A	BIOL-246A	CIS-113	FIRET-101	JOUR-120	PE/I-108X4	SOC-130
ADJUS-101	BIOL-247A	CIS-114	FIRET-102	JOUR-135	PE/I-120X4	SOC-141
ADJUS-102	BIOL-247B	CIS-116	FIRET-103	LIBR-100	PE/I-127X4	SOC-150
ADJUS-103	BIOL-248A	CIS-117	FIRET-104	LIBR-110	PE/I-130X4	SPAN-101
ADJUS-104	BIOL-248B	CIS-118	FIRET-106	MARKET-100	PE/I-143X4	SPAN-102
ADJUS-105	BUSAD-100	CIS-153	FIRET-114	MARKET-110	PE/I-148X4	SPAN-103
ADJUS-106	BUSAD-105	CIS-160	FIRET-115	MARKET-198	PE/I-155X4	SPAN-104
ADJUS-107	BUSAD-145	CIS-162	FIRET-116	MATH-102	PE/I-159X4	SPEECH-100
ADJUS-108	BUSAD-155	CIS-163	FIRET-118	MATH-103	PE/I-163X4	SPEECH-100H
ADJUS-198	BUSAD-198	CIS-165	FIRET-198	MATH-108	PE/I-168X4	SPEECH-110
AH-101	BUSAD-200	CIS-165X3	FIRET-204	MATH-115	PE/I-174X4	SPEECH-111
AH-198	BUSAD-210	CIS-166	FIRET-205	MATH-117	PE/I-190X4	SPEECH-111H
ANAT-101	BUSAD-230	CIS-168	FIRET-206	MATH-151	PE/I-200FX3	SPEECH-120
ANAT-150	CD-100	CIS-175	FIRET-207	MATH-160	PE/T-130X4	SPEECH-120H
ANAT-151	CD-105	CIS-180	FRENCH-101	MATH-250	PHIL-101	SPEECH-125
ANAT-159X4	CD-111	CIS-184	FRENCH-102	MATH-251	PHIL-103	SPEECH-135
ANAT-236A	CD-112	CIS-198	GEOG-110	MATH-252	PHIL-105	SPEECH-140
ANAT-236B	CD-115	CIS-203	GEOG-110H	MATH-265	PHYSIC-100	SPEECH-145
ANAT-236C	CD-126	CIS-211	GEOG-111	MATH-266	PHYSIC-110	SPEECH-155
ANAT-237A	CD-130	ECON-100	GEOG-119A	MICRO-102	PHYSIC-111	SPEECH-174
ANAT-238A	CD-132	ECON-200	GEOG-120	MICRO-150	PHYSIC-200	SPEECH-247A
ANAT-246	CD-133	ECON-201	GEOG-175	MICRO-246A	PHYSIC-201	THART-100
ANAT-247	CD-134	EDU-290	GEOL-100	MICRO-247A	POLIT-100	THART-108
ANAT-248	CD-136	EMS-103	GEOL-100H	MICRO-247X4	POLIT-102	THART-109
ANTHRO-100	CD-137	EMS-150	GEOL-101	MICRO-248A	POLIT-104	THART-110
ANTHRO-102	CD-182	EMS-151	GEOL-112	MICRO-248X4	POLIT-106	THART-120
ANTHRO-106	CD-185	EMS-152	GEOL-113	MUSIC-100	POLIT-110	THART-130X4
ANTHRO-107	CD-186	EMS-153	GEOL-150	MUSIC-101	PSYCH-100	THART-133
ANTHRO-110	CD-198	EMS-154	GEOL-160	MUSIC-102	PSYCH-100H	THART-140X4
ART-100	CD-205X2	EMS-155	GEOL-175X4	MUSIC-103	PSYCH-102	THART-145X4
ART-102	CD-211	EMS-156	GEOL-181X4	MUSIC-120	PSYCH-103	THART-150X4
ART-105	CD-212	EMS-157	GEOL-246A	MUSIC-132X4	PSYCH-108	THART-163X4
ART-120X4	CD-244	EMS-198	GEOL-246X4	MUSIC-134	PSYCH-110	THART-174X4
ART-124X4	CD-250	ENGL-101	GEOL-270X4	MUSIC-135X4	PSYCH-111	THART-176X4
ART-126X4	CD-270	ENGL-102	HEALTH-102	MUSIC-140X4	PSYCH-112	THART-179X4
ART-132X4	CD-271	ENGL-108	HEALTH-263	MUSIC-141X4	PSYCH-116	THART-205
ART-175X4	CD-272	ENGL-109	HIST-100	MUSIC-150X4	PSYCH-117	THART-220
ART-200X4	CD-295	ENGL-120	HIST-100H	MUSIC-152X4	PSYCH-118	THART-221
ART-202X4	CHC-100	ENGL-127X4	HIST-101	MUSIC-154X4	PSYCH-121	THART-225X4
ART-204X4	CHEM-101	ENGL-152	HIST-101H	MUSIC-156X4	PSYCH-127X2	THART-226
ART-247X4	CHEM-102	ENGL-155	HIST-135	MUSIC-174X4	PSYCH-132	THART-246X4
ART-275X4	CHEM-123	ENGL-160	HIST-160	MUSIC-175X4	PSYCH-150	

Table 7.19: CTE Courses (Updated for 2010 – 2011)

ACCT-105	CIS-116	FIRET-081	FIRET-233BX3	JOUR-135	RESP-101
ACCT-198	CIS-117	FIRET-082	FIRET-233CX3	MARKET-106	RESP-102
ACCT-208	CIS-118	FIRET-083	FIRET-233DX3	MARKET-110	RESP-103
ACCT-209	CIS-125	FIRET-084	FIRET-234AX3	MARKET-198	RESP-104
ACCT-226	CIS-130	FIRET-085	FIRET-234BX3	PBSF-101	RESP-105
ADJUS-102	CIS-140	FIRET-086	FIRET-234CX3	PBSF-102	RESP-106
ADJUS-103	CIS-140X2	FIRET-087	FIRET-235AX3	PBSF-103	RESP-108
ADJUS-104	CIS-141	FIRET-088	FIRET-235CX3	PBSF-105	RESP-109AX2
ADJUS-105	CIS-141X2	FIRET-090BX3	FIRET-239AX3	PBSF-110	RESP-109BX2
ADJUS-106	CIS-142	FIRET-090CX3	FIRET-239DX3	PBSF-120	RESP-110X4
ADJUS-107	CIS-142X2	FIRET-091AX3	FIRET-240AX3	PBSF-121	RESP-112
ADJUS-108	CIS-143	FIRET-091DX3	FIRET-240BX3	PBSF-122	RESP-130
ADJUS-198	CIS-143X2	FIRET-092BX3	FIRET-240CX3	PBSF-125	RESP-131
AH-090	CIS-153	FIRET-094AX3	FIRET-240DX3	PBSF-126	RESP-132
AH-101	CIS-160	FIRET-094BX3	FIRET-241AX3	PBSF-127X2	RESP-133
AH-198	CIS-161	FIRET-095DX3	FIRET-242BX3	PSYCH-121	RESP-134
BUSAD-039	CIS-162	FIRET-096AX3	FIRET-242DX3	PSYCH-127X2	RESP-135
BUSAD-103	CIS-163	FIRET-100	FIRET-250DX3	RADIOL-100	RESP-136
BUSAD-105	CIS-164	FIRET-101	FIRET-254AX3	RADIOL-101	RESP-137
BUSAD-198	CIS-165X3	FIRET-102	FIRET-254BX3	RADIOL-103	RESP-138X4
BUSAD-200	CIS-166	FIRET-103	FIRET-254CX3	RADIOL-104	RESP-139
BUSAD-210	CIS-168	FIRET-104	FIRET-254DX3	RADIOL-105	RESP-201
BUSAD-213	CIS-171	FIRET-106	FIRET-256DX3	RADIOL-106	RESP-202
BUSAD-230	CIS-175	FIRET-113	FIRET-257AX3	RADIOL-107	RESP-203
CD-100	CIS-190A	FIRET-114	FIRET-257BX3	RADIOL-108	RESP-204
CD-105	CIS-190B	FIRET-115	FIRET-257DX3	RADIOL-109	RESP-205
CD-112	CIS-190C	FIRET-116	FIRET-259BX3	RADIOL-110	RESP-206
CD-115	CIS-198	FIRET-118	FIRET-259DX3	RADIOL-111	RESP-207
CD-126	CIS-203	FIRET-170	FIRET-275	RADIOL-112	RESP-208
CD-130	CIS-211	FIRET-176	FIRET-276	RADIOL-113	RESP-209AX2
CD-132	EMS-020	FIRET-183	FIRET-277	RADIOL-114	RESP-209BX2
CD-133	EMS-021X20	FIRET-198	FIRET-501X4	RADIOL-115	RESP-211X4
CD-134	EMS-022	FIRET-204	FIRET-503X4	RADIOL-115A	RESP-218
CD-136	EMS-023	FIRET-205	FIRET-506	RADIOL-115B	RESP-230
CD-137	EMS-024	FIRET-206	FIRET-509	RADIOL-116	RESP-231
CD-182	EMS-103	FIRET-207	FIRET-510	RADIOL-117	RESP-232
CD-185	EMS-105	FIRET-220AX3	FIRET-511	RADIOL-200	RESP-233
CD-186	EMS-150	FIRET-220DX3	FIRET-512	RADIOL-201	RESP-234
CD-198	EMS-151	FIRET-223AX3	FIRET-513	RADIOL-202	RESP-235
CD-205X2	EMS-152	FIRET-223DX3	FIRET-515	RADIOL-203	RESP-236
CD-211	EMS-153	FIRET-224AX3	FIRET-519	RADIOL-204	RESP-237
CD-212	EMS-154	FIRET-224BX3	FIRET-520	RADIOL-205	RESP-238X4
CD-244	EMS-155	FIRET-226BX3	FIRET-521	RADIOL-207	SLPA-119
CD-250	EMS-156	FIRET-227AX3	FIRET-522	RADIOL-208	SLPA-120
CD-270	EMS-157	FIRET-227BX3	FIRET-523	RADIOL-209	SLPA-123
CD-271	EMS-160	FIRET-228AX3	FIRET-524	RADIOL-210	SLPA-124
CD-272	EMS-198	FIRET-228BX3	FIRET-526	RADIOL-211	SLPA-125
CD-295	EMS-921X20	FIRET-228DX3	FIRET-528	RADIOL-212	SLPA-126
CIS-091	ENGL-120	FIRET-229CX3	FIRET-529	RADIOL-213	SLPA-127
CIS-105	FIRET-030	FIRET-230CX3	FIRET-532	RADIOL-213A	SPEECH-135
CIS-111	FIRET-031	FIRET-232BX3	FIRET-902X4	RADIOL-213B	
CIS-113	FIRET-049	FIRET-232CX3	GEOG-175	RADIOL-214	
CIS-114	FIRET-080	FIRET-233AX3	JOUR-120	RESP-051X4	

Table 7.20: Developmental/Basic Skills Courses (Updated for 2010 – 2011)

ENGL-015	MATH-903X2
ENGL-908	MATH-903X4
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
MATH-095C	

Table 7.21: Courses included in the Overall Success and Retention Categories Only (Updated for 2010 – 2011)

ACCT-021	PBSF-100
ANAT-246X4	PCD-050
ANAT-247X4	PCD-055
ANAT-248X4	PE/I-070X4
CHC-090X4	RESP-050
CHC-099X4	RESP-925X4
CIS-062	RESP-927X4
CIS-900X4	SPAN-015
FIRET-901	SPEECH-050
LRC-050	TEST-100
LRC-900X4	WKEXP-099
LRC-960X4	

LONG-RANGE FISCAL 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 at least 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

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 2010-11 females slightly outnumbered males at CHC (see Table 9.1).

Table 9.1: Number and Percent of Students by Gender and Academic Year from 2008-09 to 2010-11

GENDER	Academic Year					
	2008-09		2009-10		2010-11	
	#	%	#	%	#	%
Female	4,825	50.7	4458	51.2	4,415	51.4
Male	4,600	48.3	4211	48.3	4,151	48.3
Unknown	92	1.0	42	0.5	21	0.2
Total	9,517	100.0	8711	100.0	8,587	100.0

Students at CHC are more likely to be White (50.1%) or Hispanic (32.5%, see Table 9.2). In the last three years from 2008-09 to 2010-11 there has been an increase in the proportion of Hispanic students from 25.8% in 2008-09 to 32.5% in 2010-11.

Table 9.2: Number and Percent of Students by Ethnicity and Academic Year from 2008-09 to 2010-11

ETHNICITY	Academic Year					
	2008-09		2009-10		2010-11	
	#	%	#	%	#	%
Asian	554	5.8	476	5.5	624	7.3
African American	442	4.6	485	5.6	433	5.0
Hispanic	2,455	25.8	2,490	28.6	2,790	32.5
Native American	104	1.1	116	1.3	59	0.7
Pacific Islander	53	0.6	58	0.7	33	0.4
White	5,113	53.7	4,633	53.2	4,306	50.1
Unknown	796	8.4	453	5.2	342	4.0
Total	9,517	100.0	8,711	100.0	8,587	100.0

The average age of CHC students in 2010-11 was 24.5, the lowest in five years ranging from 24.5 to 26.5. Students at CHC are more likely to be 19 years old or younger (35.7%), 20-24 years old (33.4%), or 25-29 years old (12.3%, see Table 9.3), which compromises approximately 81.4% of the students at CHC. In addition, from 2009 – 2010 (31.9%) to 2010 – 2011 (35.7%) there was a statistically significantly (p < .001) increase in the percentage of students who are 19 years old or younger.

Table 9.3: Number and Percent of Students by Age and Academic Year from 2008-09 to 2010-11

AGE	Academic Year					
	2008-09		2009-10		2010-11	
	#	%	#	%	#	%
19 or younger	2,723	28.6	2,782	31.9	3,062	35.7
20-24	3,189	33.5	2,985	34.3	2,871	33.4
25-29	1,267	13.3	1,150	13.2	1,052	12.3
30-34	671	7.1	573	6.6	515	6.0
35-39	510	5.4	385	4.4	365	4.3
40-49	723	7.6	523	6.0	440	5.1
50 and above	429	4.5	311	3.6	281	3.3
Unknown	5	0.1	2	0.0	1	0.0
Total	9,517	100.0	8,711	100.0	8,587	100.0

Table 9.4: Number and Percent of Students by Disability Status and Academic Year from 2008-09 to 2010-11

DISABILITY STATUS	Academic Year					
	2008-09		2009-10		2010-11	
	#	%	#	%	#	%
Not a Disability	9,146	96.1	8,403	96.5	8,193	95.4
Disability	371	3.9	308	3.5	394	4.6
Total	9,517	100.0	8,711	100.0	8,587	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 number of administrators has decreased from 19 in Fall 2008 to 12 in Fall 2010, a 37% decrease in the number of administrators (see Table 9.5). The number of tenured or tenure track faculty has also decreased from 76 in Fall 2008 to 69 in Fall 2010, a 95 decrease. In addition, the number of classified staff has decreased from 108 in Fall 2008 to 95 in Fall 2010, a 12% decrease.

Table 9.5 also illustrates the proportion of females and males by employee type and term. Overall, in the last three years there have been a slightly higher proportion of females than males, ranging from 55.7% to 56.8% female. In Fall 2010 administrators (58%), tenured faculty (52%), and classified staff (65%) were more likely to be female.

Table 9.6 illustrates the number and percent of CHC employees by ethnicity and term from Fall 2008 to Fall 2010. The proportion of White employees has slightly decreased from 68% in Fall 2008 to 66% in Fall 2010, while the proportion of Hispanic employees has slightly increased from 16% in Fall 2008 to 19% in Fall 2010. In Fall 2010 20% of the Educational Administrators at CHC were Hispanic and 20% were Asian.

In Fall 2010 Educational Administrators were more likely to be 54 years old or younger (70%), Tenured or Tenure Track faculty were more likely to be 50-54 years old (23%) or 55 – 59 years old (23%). Moreover, 42% of the Tenured or Tenure Track faculty in Fall 2010 were 55 years old or older. In Fall 2010 the Classified Staff (26%) and Academic Temporary faculty (27%) were more likely to be 34 years old or younger.

Table 9.8 indicates that only approximately 1 to 1.8% of CHC employees identified themselves as having a disability.

Table 9.5: Number and Percent of Employees by Term from Fall 2008 to Fall 2010, Employee Type, and Gender

GENDER						
Term and Employee Type	Female		Male		Total	
	#	Row %	#	Row %	#	Column %
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
Fall 2009						
Educational Administrator	7	53.8	6	46.2	13	3.8
Classified Administrator	0	0.0	0	0.0	0	0.0
Tenured / Tenure Track	37	52.1	34	47.9	71	21.0
Classified	67	65.0	36	35.0	103	30.5
Academic Temporary	81	53.6	70	46.4	151	44.7
Total	192	56.8	146	43.2	338	100.0
Fall 2010						
Educational Administrator	7	70.0	3	30.0	10	3.1
Classified Administrator	0	0.0	2	100.0	2	0.6
Tenured / Tenure Track	36	52.2	33	47.8	69	21.4
Classified	62	65.3	33	34.7	95	29.4
Academic Temporary	75	51.0	72	49.0	147	45.5
Total	180	55.7	143	44.3	323	100.0

Table 9.6: Number and Percent of Employees by Term from Fall 2008 to Fall 2010, Employee Type, and Ethnicity

Term and Employee Type	ETHNICITY																	
	Asian		African American		Hispanic		Native American		Pacific Islander		Two or more races		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
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
Fall 2009																	
Educational Administrator	3	23.1	1	7.7	2	15.4	0	0.0	0	0.0			7	53.8	0	0.0	13
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	2.8	7	9.9	4	5.6	1	1.4	0	0.0			57	80.3	0	0.0	71
Classified	4	3.9	4	3.9	29	28.2	4	3.9	0	0.0			62	60.2	0	0.0	103
Academic Temporary	11	7.3	9	6.0	23	15.2	0	0.0	2	1.3			104	68.9	2	1.3	151
Total	20	5.9	21	6.2	58	17.2	5	1.5	2	0.6			230	68.0	2	0.6	338
Fall 2010																	
Educational Administrator	2	20.0	0	0.0	2	20.0	0	0.0	0	0.0	0	0.0	6	60.0	0	0.0	10
Classified Administrator	0	0.0	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	3	4.3	7	10.1	3	4.3	1	1.4	0	0.0	0	0.0	55	79.7	0	0.0	69
Classified	4	4.2	4	4.2	27	28.4	3	3.2	0	0.0	0	0.0	57	60.0	0	0.0	95
Academic Temporary	13	8.8	10	6.8	28	19.0	0	0.0	1	0.7	1	0.7	93	63.3	1	0.7	147
Total	22	6.8	21	6.5	60	18.6	4	1.2	1	0.3	1	0.3	213	65.9	1	0.3	323

Table 9.7: Number and Percent of Employees by Term from Fall 2008 to Fall 2010, 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 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
Fall 2009																	
Educational Administrator	1	7.7	1	7.7	2	15.4	3	23.1	4	30.8	1	7.7	0	0.0	1	7.7	13
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	2	2.8	7	9.9	4	5.6	10	14.1	19	26.8	16	22.5	7	9.9	6	8.5	71
Classified	28	27.2	11	10.7	12	11.7	11	10.7	17	16.5	13	12.6	5	4.9	6	5.8	103
Academic Temporary	37	24.5	20	13.2	21	13.9	20	13.2	15	9.9	15	9.9	10	6.6	13	8.6	151
Total	68	20.1	39	11.5	39	11.5	44	13.0	55	16.3	45	13.3	22	6.5	26	7.7	338
Fall 2010																	
Educational Administrator	0	0.0	1	10.0	3	30.0	2	20.0	1	10.0	3	30.0	0	0.0	0	0.0	10
Classified Administrator	0	0.0	1	50.0	0	0.0	1	50.0	0	0.0	0	0.0	0	0.0	0	0.0	2
Tenured / Tenure Track	2	2.9	6	8.7	7	10.1	9	13.0	16	23.2	16	23.2	7	10.1	6	8.7	69
Classified	25	26.3	9	9.5	14	14.7	10	10.5	17	17.9	11	11.6	4	4.2	5	5.3	95
Academic Temporary	39	26.5	18	12.2	18	12.2	13	8.8	19	12.9	20	13.6	13	8.8	7	4.8	147
Total	66	20.4	35	10.8	42	13.0	35	10.8	53	16.4	50	15.5	24	7.4	18	5.6	323

Table 9.8: Number and Percent of Employees by Employee Type, Disability Status, and Term from Fall 2008 to Fall 2010

| Term and Employee Type | DISABILITY STATUS | | | | |
| | Disability | | Not a Disability | | |
	#	%	#	%	Total
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
Fall 2009					
Educational Administrator	3	23.1	10	76.9	13
Classified Administrator	0	0.0	0	0.0	0
Tenured / Tenure Track	0	0.0	71	100.0	71
Classified	1	1.0	102	99.0	103
Academic Temporary	1	0.7	150	99.3	151
Total	5	1.5	333	98.5	338
Fall 2010					
Educational Administrator	2	20.0	8	80.0	10
Classified Administrator	0	0.0	2	100.0	2
Tenured / Tenure Track	0	0.0	69	100.0	69
Classified	0	0.0	95	100.0	95
Academic Temporary	1	0.7	146	99.3	147
Total	3	0.9	320	99.1	323

PLANNING CONTEXT: INFORMATION FROM THE ENVIRONMENTAL SCAN

Figure 10.1

CHC Service Area: Fall 2010 Distribution of Student Enrollment
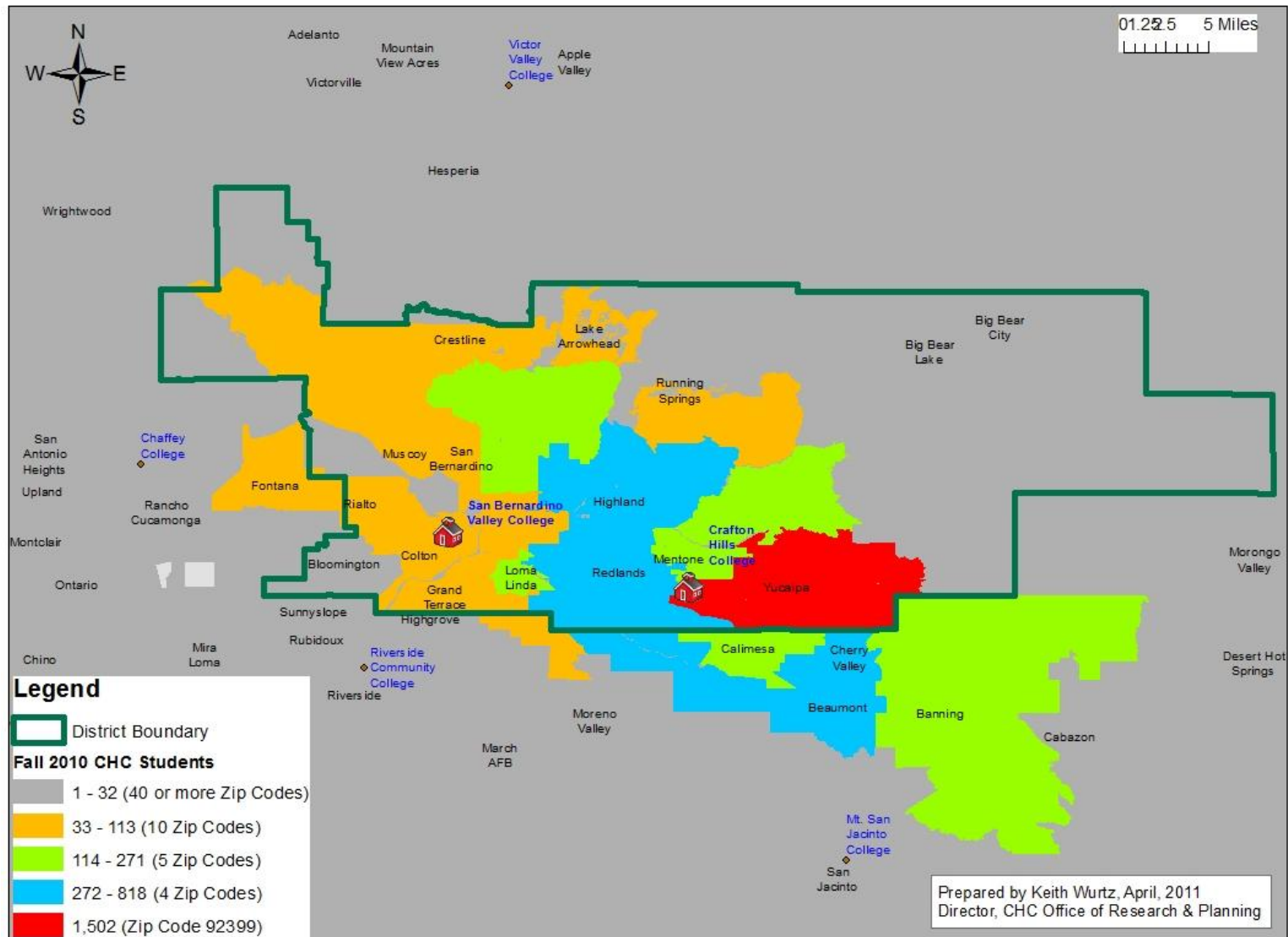
Note: Multiple zip codes are contained within each shaded area. For instance, the area shaded in blue contains the following zip codes: 92346 (Highland), 92373 (Redlands), 92374 (Redlands), and 92223 (Beaumont and Cherry Valley). Each zip code contains the number of students shown in the legend. For example, there are 620 students with a 92346 zip code, 638 with a 92373 zip code, 818 with a 92374 zip code, and 522 with a 92223 zip code in the area shaded in blue.

Figure 10.2: Gender by CHC's Primary Service Area* from the US Census 2005 – 2009 American Community Survey for the Entire Population.
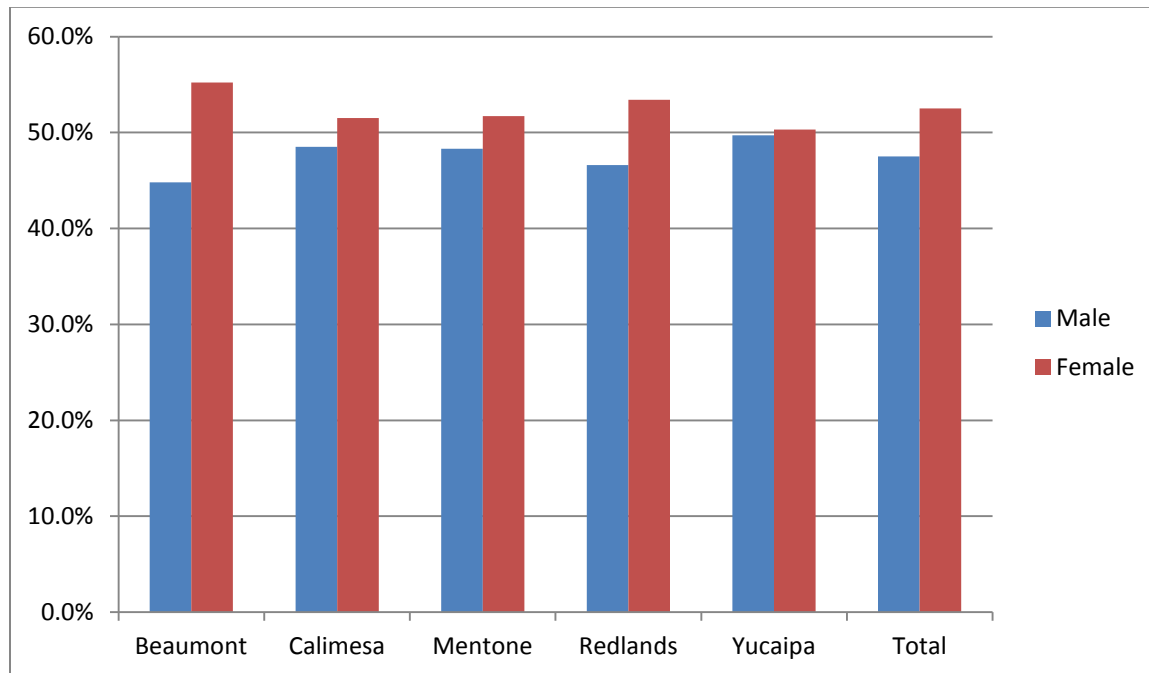
Note: Data from the US Census 2005 – 2009 American Community Survey Table B01001.
*Primary Service Area cities are cities where 2% or more of the total population in the city earned a GOR at Crafton in Fall 2009.

Figure 10.3: Age by CHC's Primary Service Area* from the US Census 2005 – 2009 American Community Survey for the Entire Population.
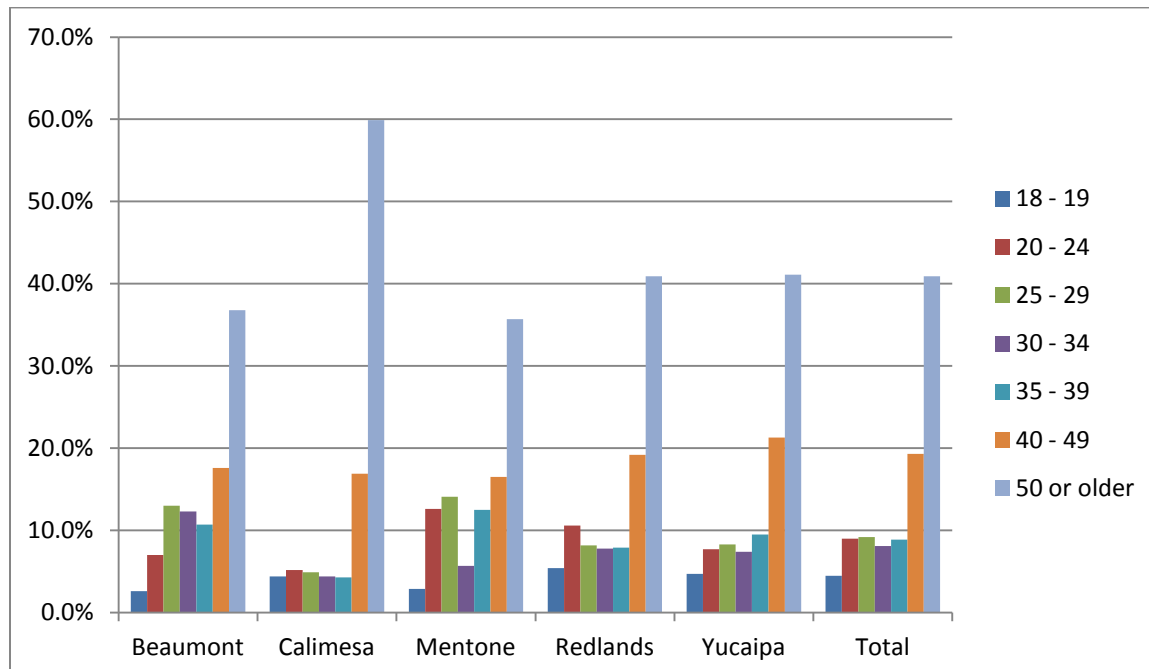
Note: Data from the US Census 2005 – 2009 American Community Survey Table B01001.
*Primary Service Area cities are cities where 2% or more of the total population in the city earned a GOR at Crafton in Fall 2009.

Figure 10.4: Ethnicity by CHC's Primary Service Area* from the US Census 2005 – 2009 American Community Survey for the Entire Population.
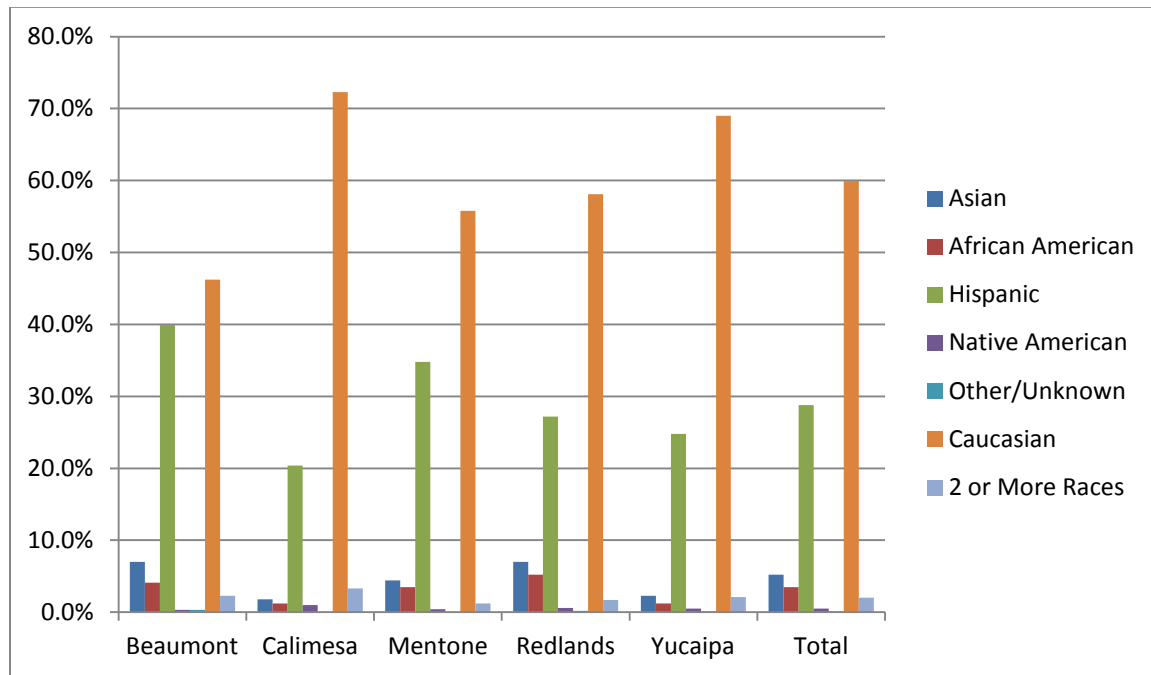
Note: Data from the US Census 2005 – 2009 American Community Survey Table B01001.
*Primary Service Area cities are cities where 2% or more of the total population in the city earned a GOR at Crafton in Fall 2009.

Figure 10.5: Average Household Size by CHC's Primary Service Area* from the US Census 2005 – 2009 American Community Survey.
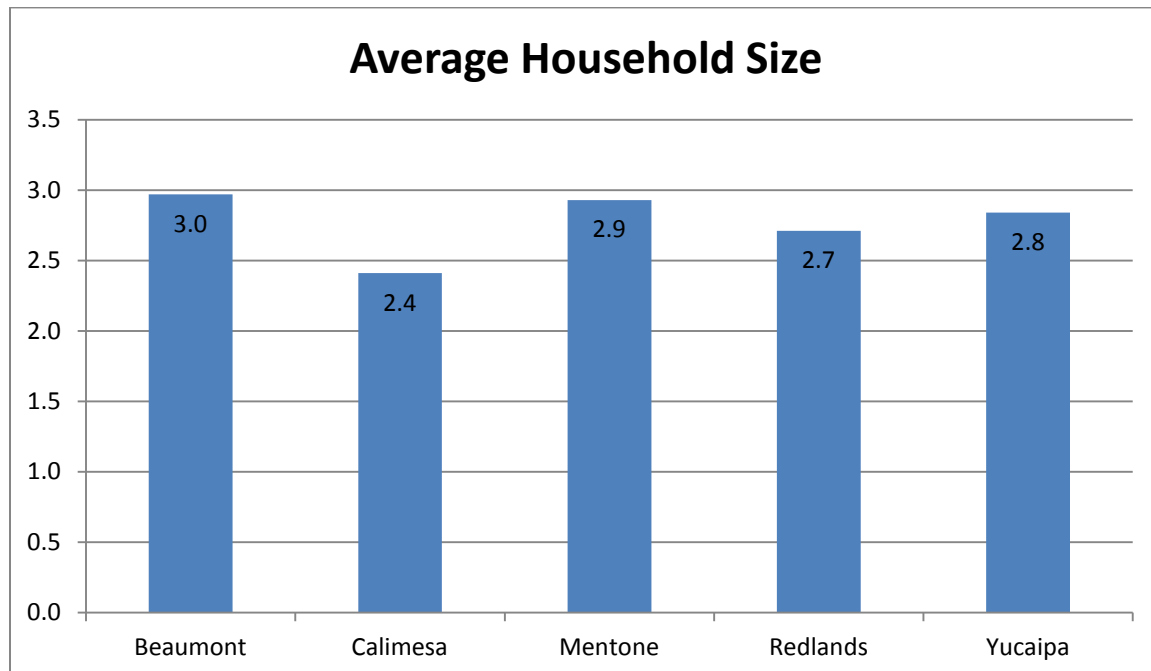
Note: Data from the US Census 2005 – 2009 American Community Survey Table B25010.
*Primary Service Area cities are cities where 2% or more of the total population in the city earned a GOR at Crafton in Fall 2009.

Figure 10.6: Educational Attainment by CHC's Primary Service Area* from the US Census 2005 – 2009 American Community Survey for the Population 25 Years Old and Older.

Note: Data from the US Census 2005 – 2009 American Community Survey Table B15002.
*Primary Service Area cities are cities where 2% or more of the total population in the city earned a GOR at Crafton in Fall 2009.

Figure 10.7: Median Household Income by CHC's Primary Service Area* from the US Census 2005 – 2009 American Community Survey.

Note: Data from the US Census 2005 – 2009 American Community Survey Table B19013.
*Primary Service Area cities are cities where 2% or more of the total population in the city earned a GOR at Crafton in Fall 2009.
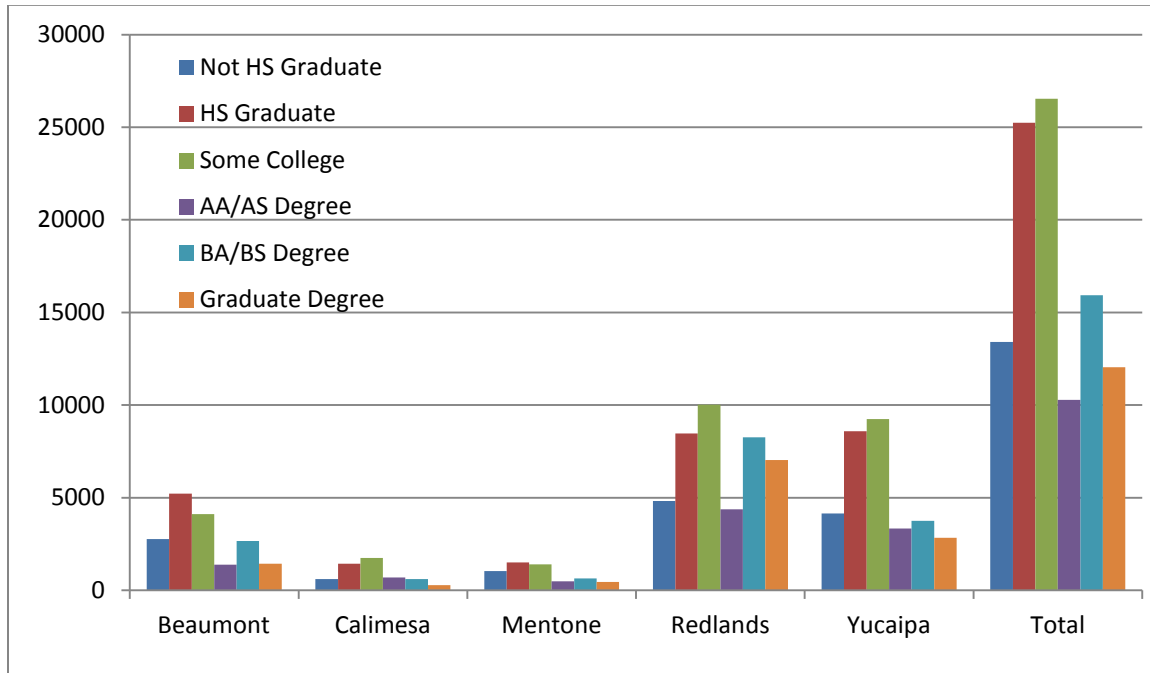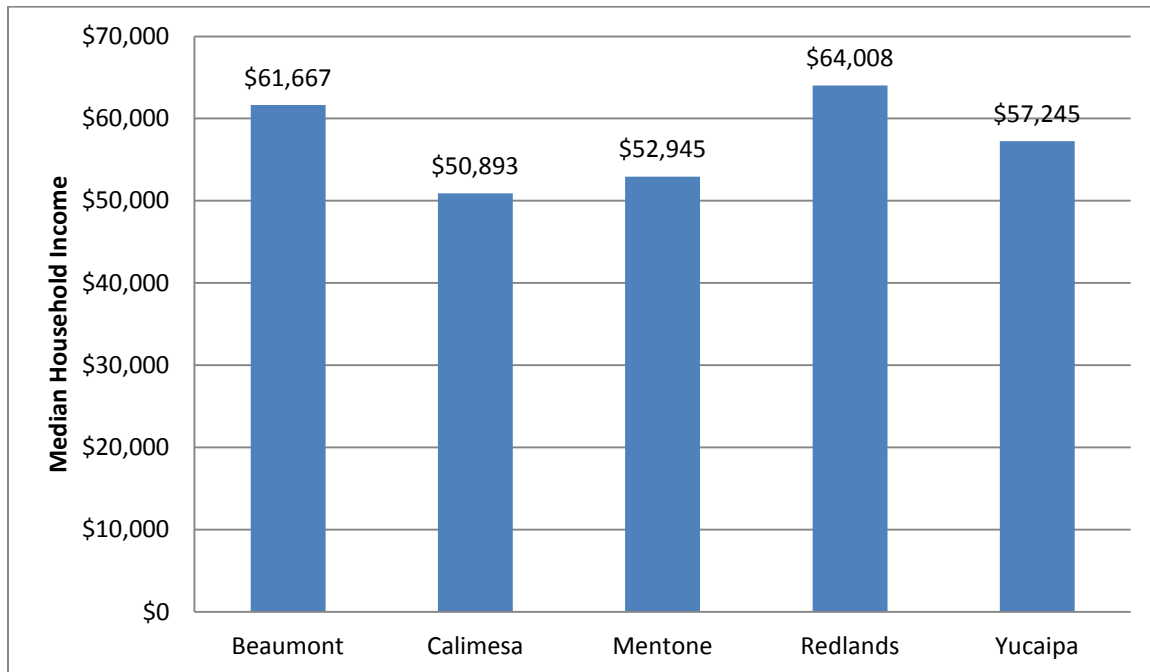
JOB PROJECTIONS BY INDUSTRY, 2010-15 SAN BERNARDINO AND RIVERSIDE COUNTIES

Table 10.8: Job Projections by Industry, 2010-15 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	2010 Jobs	2015 Jobs	Change (new jobs)	% Change
11	**Agriculture, Forestry, Fishing and Hunting**	**18,627**	**17,115**	**(1,512)**	**(8%)**
11A	Crop and animal production	10,540	8,758	(1,782)	(17%)
113	Forestry and Logging	337	449	112	33%
114	Fishing, Hunting and Trapping	131	114	(17)	(13%)
115	Support Activities for Agriculture and Forestry	7,619	7,795	176	2%
21	**Mining, Quarrying, and Oil and Gas Extraction**	**2,310**	**2,592**	**282**	**12%**
211	Oil and Gas Extraction	860	1,131	271	32%
212	Mining (except Oil and Gas)	1,258	1,198	(60)	(5%)
213	Support Activities for Mining	193	263	70	36%
22	**Utilities**	**6,289**	**6,994**	**705**	**11%**
221111	Hydroelectric Power Generation	18	<10	--	--
221112	Fossil Fuel Electric Power Generation	2,464	2,747	283	11%
221113	Nuclear Electric Power Generation	0	0	0	0%
221119	Other Electric Power Generation	536	543	7	1%
221121	Electric Bulk Power Transmission and Control	79	60	(19)	(24%)
221122	Electric Power Distribution	192	133	(59)	(31%)
221210	Natural Gas Distribution	1,753	1,951	198	11%
221310	Water Supply and Irrigation Systems	941	1,177	236	25%
221320	Sewage Treatment Facilities	18	25	7	39%
221330	Steam and Air-Conditioning Supply	287	348	61	21%
23	**Construction**	**93,396**	**106,113**	**12,717**	**14%**
236	Construction of Buildings	17,018	19,141	2,123	12%
237	Heavy and Civil Engineering Construction	10,159	11,653	1,494	15%
238	Specialty Trade Contractors	66,219	75,319	9,100	14%
31-33	**Manufacturing**	**92,561**	**90,272**	**(2,289)**	**(2%)**
311	Food Manufacturing	7,765	7,988	223	3%
312	Beverage and Tobacco Product Manufacturing	2,203	2,643	440	20%
313	Textile Mills	426	473	47	11%
314	Textile Product Mills	982	839	(143)	(15%)
315	Apparel Manufacturing	905	633	(272)	(30%)
316	Leather and Allied Product Manufacturing	269	224	(45)	(17%)
321	Wood Product Manufacturing	4,148	3,407	(741)	(18%)
322	Paper Manufacturing	1,791	1,686	(105)	(6%)
323	Printing and Related Support Activities	3,354	3,013	(341)	(10%)
324	Petroleum and Coal Products Manufacturing	244	231	(13)	(5%)
325	Chemical Manufacturing	5,232	5,649	417	8%
326	Plastics and Rubber Products Manufacturing	8,863	7,870	(993)	(11%)
327	Nonmetallic Mineral Product Manufacturing	5,311	4,947	(364)	(7%)
331	Primary Metal Manufacturing	4,028	4,107	79	2%
332	Fabricated Metal Product Manufacturing	12,047	11,714	(333)	(3%)
333	Machinery Manufacturing	6,023	6,079	56	1%
334	Computer and Electronic Product Manufacturing	4,963	5,017	54	1%
335	Electrical Equipment, Appliance, and Component Manufacturing	2,970	2,360	(610)	(21%)
336	Transportation Equipment Manufacturing	6,102	5,579	(523)	(9%)
337	Furniture and Related Product Manufacturing	5,547	5,437	(110)	(2%)
339	Miscellaneous Manufacturing	9,391	10,374	983	10%

Note: Data is from EMSI Complete Employment – 4th Quarter 2010

NAICS Code	NAICS Description/Industry	2010 Jobs	2015 Jobs	Change (new jobs)	% Change
42	**Wholesale Trade**	**57,103**	**64,860**	**7,757**	**14%**
423	Merchant Wholesalers, Durable Goods	32,218	35,788	3,570	11%
424	Merchant Wholesalers, Nondurable Goods	18,252	20,770	2,518	14%
425	Wholesale Electronic Markets and Agents and Brokers	6,633	8,302	1,669	25%
44-45	**Retail Trade**	**188,610**	**200,437**	**11,827**	**6%**
441	Motor Vehicle and Parts Dealers	20,839	22,446	1,607	8%
442	Furniture and Home Furnishings Stores	6,267	7,510	1,243	20%
443	Electronics and Appliance Stores	5,110	5,695	585	11%
444	Building Material and Garden Equipment and Supplies Dealers	12,957	13,754	797	6%
445	Food and Beverage Stores	34,181	36,155	1,974	6%
446	Health and Personal Care Stores	10,914	11,825	911	8%
447	Gasoline Stations	6,575	5,937	(638)	(10%)
448	Clothing and Clothing Accessories Stores	18,474	20,242	1,768	10%
451	Sporting Goods, Hobby, Book, and Music Stores	7,163	7,152	(11)	0%
452	General Merchandise Stores	36,133	40,228	4,095	11%
453	Miscellaneous Store Retailers	13,264	12,747	(517)	(4%)
454	Nonstore Retailers	16,733	16,746	13	0%
48-49	**Transportation and Warehousing**	**84,123**	**93,359**	**9,236**	**11%**
481	Air Transportation	1,868	2,415	547	29%
482	Rail Transportation	4,815	4,916	101	2%
483	Water Transportation	127	134	7	6%
484	Truck Transportation	33,059	36,536	3,477	11%
485	Transit and Ground Passenger Transportation	4,634	4,894	260	6%
486	Pipeline Transportation	173	186	13	8%
487	Scenic and Sightseeing Transportation	206	272	66	32%
488	Support Activities for Transportation	6,114	6,824	710	12%
491	Postal Service	5,443	6,047	604	11%
493	Warehousing and Storage	18,613	21,713	3,100	17%
51	**Information**	**19,377**	**20,768**	**1,391**	**7%**
511	Publishing Industries (except Internet)	3,083	3,007	(76)	(2%)
512	Motion Picture and Sound Recording Industries	2,372	2,312	(60)	(3%)
515	Broadcasting (except Internet)	2,155	2,323	168	8%
517	Telecommunications	10,086	11,437	1,351	13%
518	Data Processing, Hosting and Related Services	1,033	989	(44)	(4%)
519	Other Information Services	649	700	51	8%
52	**Finance and Insurance**	**65,812**	**76,911**	**11,099**	**17%**
521	Monetary Authorities-Central Bank	0	0	0	0%
522	Credit Intermediation and Related Activities	22,431	26,200	3,769	17%
523	Securities, Commodity Contracts, and Other Financial Investments and Related Activities	24,882	30,528	5,646	23%
524	Insurance Carriers and Related Activities	17,902	19,507	1,605	9%
525	Funds, Trusts, and Other Financial Vehicles	598	676	78	13%
53	**Real Estate and Rental and Leasing**	**76,608**	**89,643**	**13,035**	**17%**
531	Real Estate	68,348	81,047	12,699	19%
532	Rental and Leasing Services	8,189	8,513	324	4%
533	Lessors of Nonfinancial Intangible Assets (except Copyrighted Works)	71	83	12	17%
54	**Professional, Scientific, and Technical Services**	**76,469**	**87,803**	**11,334**	**15%**
541	Professional, Scientific, and Technical Services	76,469	87,803	11,334	15%
541110	Offices of Lawyers	6,645	6,959	314	5%
541191	Title Abstract and Settlement Offices	155	163	8	5%

NAICS Code	NAICS Description/Industry	2010 Jobs	2015 Jobs	Change (new jobs)	% Change
541199	All Other Legal Services	255	292	37	15%
541211	Offices of Certified Public Accountants	1,543	1,413	(130)	(8%)
541213	Tax Preparation Services	2,964	3,393	429	14%
541214	Payroll Services	1,673	2,185	512	31%
541219	Other Accounting Services	4,904	5,273	369	8%
541310	Architectural Services	1,219	1,350	131	11%
541320	Landscape Architectural Services	877	948	71	8%
541330	Engineering Services	5,166	5,195	29	1%
541340	Drafting Services	575	602	27	5%
541350	Building Inspection Services	656	753	97	15%
541360	Geophysical Surveying and Mapping Services	123	105	(18)	(15%)
541370	Surveying and Mapping (except Geophysical) Services	303	257	(46)	(15%)
541380	Testing Laboratories	1,088	1,106	18	2%
541410	Interior Design Services	1,162	1,365	203	17%
541420	Industrial Design Services	156	143	(13)	(8%)
541430	Graphic Design Services	1,539	1,826	287	19%
541490	Other Specialized Design Services	2,585	4,270	1,685	65%
541511	Custom Computer Programming Services	3,380	3,919	539	16%
541512	Computer Systems Design Services	2,459	2,558	99	4%
541513	Computer Facilities Management Services	238	180	(58)	(24%)
541519	Other Computer Related Services	2,644	3,111	467	18%
541611	Administrative Management and General Management Consulting Services	3,604	4,808	1,204	33%
541612	Human Resources Consulting Services	294	224	(70)	(24%)
541613	Marketing Consulting Services	1,733	2,104	371	21%
541614	Process, Physical Distribution, and Logistics Consulting Services	1,589	2,258	669	42%
541618	Other Management Consulting Services	567	373	(194)	(34%)
541620	Environmental Consulting Services	774	991	217	28%
541690	Other Scientific and Technical Consulting Services	6,750	9,527	2,777	41%
541711	Research and Development in Biotechnology	114	107	(7)	(6%)
541712	Research and Development in the Physical, Engineering, and Life Sciences (except Biotechnology)	456	378	(78)	(17%)
541720	Research and Development in the Social Sciences and Humanities	163	190	27	17%
541810	Advertising Agencies	968	1,049	81	8%
541820	Public Relations Agencies	443	526	83	19%
541830	Media Buying Agencies	44	45	1	2%
541840	Media Representatives	390	468	78	20%
541850	Display Advertising	252	265	13	5%
541860	Direct Mail Advertising	255	238	(17)	(7%)
541870	Advertising Material Distribution Services	117	84	(33)	(28%)
541890	Other Services Related to Advertising	978	1,063	85	9%
541910	Marketing Research and Public Opinion Polling	488	571	83	17%
541921	Photography Studios, Portrait	1,723	2,090	367	21%
541922	Commercial Photography	290	356	66	23%
541930	Translation and Interpretation Services	662	764	102	15%
541940	Veterinary Services	2,372	2,642	270	11%
541990	All Other Professional, Scientific, and Technical Services	9,136	9,313	177	2%
55	**Management of Companies and Enterprises**	**9,042**	**8,695**	**(347)**	**(4%)**
551	Management of Companies and Enterprises	9,042	8,695	(347)	(4%)

NAICS Code	NAICS Description/Industry	2010 Jobs	2015 Jobs	Change (new jobs)	% Change
551111	Offices of Bank Holding Companies	49	45	(4)	(8%)
551112	Offices of Other Holding Companies	133	74	(59)	(44%)
551114	Corporate, Subsidiary, and Regional Managing Offices	8,860	8,576	(284)	(3%)
56	**Administrative and Support and Waste Management and Remediation Services**	**123,871**	**138,902**	**15,031**	**12%**
561	Administrative and Support Services	120,870	135,568	14,698	12%
562	Waste Management and Remediation Services	3,001	3,334	333	11%
61	**Educational Services**	**23,910**	**26,639**	**2,729**	**11%**
611110	Elementary and Secondary Schools	5,746	5,704	(42)	(1%)
611210	Junior Colleges	608	599	(9)	(1%)
611310	Colleges, Universities, and Professional Schools	7,660	8,478	818	11%
611410	Business and Secretarial Schools	78	40	(38)	(49%)
611420	Computer Training	214	178	(36)	(17%)
611430	Professional and Management Development Training	597	645	48	8%
611511	Cosmetology and Barber Schools	235	261	26	11%
611512	Flight Training	183	227	44	24%
611513	Apprenticeship Training	223	275	52	23%
611519	Other Technical and Trade Schools	1,621	1,923	302	19%
611610	Fine Arts Schools	959	1,065	106	11%
611620	Sports and Recreation Instruction	1,710	2,095	385	23%
611630	Language Schools	91	96	5	5%
611691	Exam Preparation and Tutoring	1,987	2,606	619	31%
611692	Automobile Driving Schools	433	509	76	18%
611699	All Other Miscellaneous Schools and Instruction	665	917	252	38%
611710	Educational Support Services	901	1,022	121	13%
62	**Health Care and Social Assistance**	**154,092**	**177,810**	**23,718**	**15%**
621	Ambulatory Health Care Services	63,567	74,433	10,866	17%
622	Hospitals	32,914	37,539	4,625	14%
623	Nursing and Residential Care Facilities	22,301	25,743	3,442	15%
624	Social Assistance	35,310	40,096	4,786	14%
71	**Arts, Entertainment, and Recreation**	**28,739**	**32,811**	**4,072**	**14%**
711	Performing Arts, Spectator Sports, and Related Industries	12,026	13,258	1,232	10%
712	Museums, Historical Sites, and Similar Institutions	496	654	158	32%
713	Amusement, Gambling, and Recreation Industries	16,218	18,899	2,681	17%
72	**Accommodation and Food Services**	**116,877**	**133,052**	**16,175**	**14%**
721	Accommodation	17,131	18,612	1,481	9%
722	Food Services and Drinking Places	99,746	114,440	14,694	15%
81	**Other Services (except Public Administration)**	**98,635**	**112,860**	**14,225**	**14%**
811	Repair and Maintenance	26,249	28,159	1,910	7%
812	Personal and Laundry Services	20,306	23,976	3,670	18%
813	Religious, Grantmaking, Civic, Professional, and Similar Organizations	22,495	24,189	1,694	8%
814	Private Households	29,584	36,537	6,953	24%
90	**Government**	**257,143**	**279,951**	**22,808**	**9%**
911	Federal government, civilian, except postal service	15,387	16,092	705	5%
912	Federal government, military	24,178	23,919	(259)	(1%)
920	State government	25,387	27,764	2,377	9%
930	Local government	192,191	212,177	19,986	10%
	All Industries Total	**1,593,596**	**1,767,587**	**173,991**	**11%**

OCCUPATIONAL PROJECTIONS, 2010-15 SAN BERNARDINO AND RIVERSIDE COUNTIES

Table 10.9: Occupational Projections, 2010-15 San Bernardino and Riverside Counties (Sorted by 2015 jobs; only the top 50 occupations are included. Highlighted are 10 fastest growing occupations by % change)

SOC Code	Description	2010 Jobs	2015 Jobs	Change (new jobs)	% Change	Openings (new & rep. jobs)	% Openings	Annual Openings	Avg Hourly Wage	Education Level
41-2031	Retail salespersons	48,108	52,725	4,617	10%	11,326	24%	2,265	$12.25	Short-term on-the-job training
39-9011	Child care workers	34,092	39,280	5,188	15%	10,176	30%	2,035	$9.54	Short-term on-the-job training
41-2011	Cashiers, except gaming	34,577	36,543	1,966	6%	9,730	28%	1,946	$10.84	Short-term on-the-job training
53-7062	Laborers and freight, stock, and material movers, hand	31,347	33,317	1,970	6%	7,014	22%	1,403	$12.68	Short-term on-the-job training
41-9022	Real estate sales agents	27,077	32,764	5,687	21%	7,904	29%	1,581	$9.85	Postsecondary vocational award
43-9061	Office clerks, general	29,576	32,681	3,105	10%	5,120	17%	1,024	$13.70	Short-term on-the-job training
35-3021	Combined food preparation and serving workers, including fast food	27,394	32,041	4,647	17%	7,552	28%	1,510	$9.31	Short-term on-the-job training
53-3032	Truck drivers, heavy and tractor-trailer	28,064	31,448	3,384	12%	5,894	21%	1,179	$21.30	Moderate-term on-the-job training
37-2012	Maids and housekeeping cleaners	24,800	29,682	4,882	20%	7,107	29%	1,421	$9.56	Short-term on-the-job training
25-2021	Elementary school teachers, except special education	24,917	28,018	3,101	12%	5,934	24%	1,187	$39.27	Bachelor's degree
41-1011	First-line supervisors/managers of retail sales workers	26,277	27,015	738	3%	3,567	14%	713	$18.49	Work experience in a related field
43-5081	Stock clerks and order fillers	23,893	26,604	2,711	11%	5,462	23%	1,092	$11.74	Short-term on-the-job training
29-1111	Registered nurses	21,246	24,692	3,446	16%	5,302	25%	1,060	$36.20	Associate's degree
55-9999	Military Occupations	24,178	23,919	(259)	(1%)	2,746	11%	549	$22.40	N/A
35-3031	Waiters and waitresses	18,829	21,455	2,626	14%	7,823	42%	1,565	$9.84	Short-term on-the-job training
11-9199	Managers, all other	18,867	21,079	2,212	12%	4,645	25%	929	$18.46	Work experience in a related field
11-9141	Property, real estate, and community association managers	16,976	20,410	3,434	20%	4,896	29%	979	$10.47	Bachelor's degree
43-3031	Bookkeeping, accounting, and auditing clerks	17,996	19,845	1,849	10%	2,930	16%	586	$17.02	Moderate-term on-the-job training
37-2011	Janitors and cleaners, except maids and housekeeping cleaners	18,514	19,639	1,125	6%	2,874	16%	575	$12.48	Short-term on-the-job training
37-3011	Landscaping and groundskeeping workers	17,080	19,624	2,544	15%	3,572	21%	714	$11.52	Short-term on-the-job training
43-4051	Customer service representatives	15,709	18,078	2,369	15%	4,841	31%	968	$16.93	Moderate-term on-the-job training
47-2061	Construction laborers	15,367	17,605	2,238	15%	2,752	18%	550	$20.65	Moderate-term on-the-job training
47-2031	Carpenters	15,373	17,118	1,745	11%	2,703	18%	541	$25.07	Long-term on-the-job training
11-1021	General and operations managers	16,089	16,981	892	6%	3,223	20%	645	$49.66	Degree plus work experience
25-9041	Teacher assistants	14,966	16,342	1,376	9%	2,960	20%	592	$16.95	Short-term on-the-job training
43-1011	First-line supervisors/managers of office and administrative support workers	14,338	15,883	1,545	11%	3,162	22%	632	$23.71	Work experience in a related field

Note: Data is from EMSI Complete Employment – 4th Quarter 2010

SOC Code	Description	2010 Jobs	2015 Jobs	Change (new jobs)	% Change	Openings (new & rep. jobs)	% Openings	Annual Openings	Avg Hourly Wage	Education Level
35-2011	Cooks, fast food	13,172	14,984	1,812	14%	3,497	27%	699	$9.26	Short-term on-the-job training
39-9021	Personal and home care aides	11,128	13,847	2,719	24%	3,414	31%	683	$9.77	Short-term on-the-job training
43-6011	Executive secretaries and administrative assistants	12,131	13,468	1,337	11%	2,154	18%	431	$20.55	Moderate-term on-the-job training
13-2052	Personal financial advisors	10,881	13,384	2,503	23%	3,091	28%	618	$19.61	Bachelor's degree
53-3033	Truck drivers, light or delivery services	12,116	13,240	1,124	9%	2,207	18%	441	$17.30	Short-term on-the-job training
49-9042	Maintenance and repair workers, general	11,514	12,721	1,207	10%	2,093	18%	419	$17.97	Moderate-term on-the-job training
33-9032	Security guards	11,450	12,613	1,163	10%	2,341	20%	468	$11.37	Short-term on-the-job training
25-2031	Secondary school teachers, except special and vocational education	11,570	12,608	1,038	9%	2,719	24%	544	$38.76	Bachelor's degree
41-1012	First-line supervisors/managers of non-retail sales workers	11,125	12,449	1,324	12%	2,477	22%	495	$23.73	Work experience in a related field
53-7064	Packers and packagers, hand	11,523	12,039	516	4%	1,473	13%	295	$11.20	Short-term on-the-job training
31-1012	Nursing aides, orderlies, and attendants	10,397	11,955	1,558	15%	2,076	20%	415	$12.47	Postsecondary vocational award
25-1099	Postsecondary teachers	10,554	11,798	1,244	12%	2,164	21%	433	$51.64	Doctoral degree
41-4012	Sales representatives, wholesale and manufacturing, except technical and scientific products	10,259	11,546	1,287	13%	2,476	24%	495	$29.68	Moderate-term on-the-job training
13-2011	Accountants and auditors	9,871	11,241	1,370	14%	2,204	22%	441	$23.09	Bachelor's degree
41-3031	Securities, commodities, and financial services sales agents	8,904	11,158	2,254	25%	3,618	41%	724	$20.37	Bachelor's degree
43-6014	Secretaries, except legal, medical, and executive	10,230	10,884	654	6%	1,343	13%	269	$15.44	Moderate-term on-the-job training
53-7051	Industrial truck and tractor operators	9,552	10,441	889	9%	2,313	24%	463	$15.63	Short-term on-the-job training
41-9021	Real estate brokers	8,639	10,420	1,781	21%	2,488	29%	498	$9.99	Work experience in a related field
35-1012	First-line supervisors/managers of food preparation and serving workers	9,146	10,287	1,141	12%	1,576	17%	315	$14.12	Work experience in a related field
41-9091	Door-to-door sales workers, news and street vendors, and related workers	10,604	10,267	(337)	(3%)	1,090	10%	218	$8.15	Short-term on-the-job training
35-2014	Cooks, restaurant	8,645	9,930	1,285	15%	2,391	28%	478	$11.53	Long-term on-the-job training
37-1011	First-line supervisors/managers of housekeeping and janitorial workers	8,171	9,688	1,517	19%	1,942	24%	388	$10.83	Work experience in a related field
43-5071	Shipping, receiving, and traffic clerks	9,101	9,530	429	5%	1,558	17%	312	$14.61	Short-term on-the-job training
13-1111	Management analysts	7,695	9,319	1,624	21%	2,285	30%	457	$24.82	Degree plus work experience

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
AUO	Administrative Unit Outcome
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; state-funded instructional improvement program for 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
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
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.
GDM	Grant Development and Management
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
HSI	Hispanic Serving Institution
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
NSC	The National Student Clearinghouse (NSC) is on non-profit organization that verifies degree and enrollment information. In addition to degree and enrollment verification, institutions can also submit individual records and track enrollments to other community and four-year colleges.
ORD	Office of Resource Development
ORP	Office of Research and Planning
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; 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
SSE	Student Success and Engagement
TESS	Technology and Educational Support Services
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