

Crafton Hills College

2017-2018 Comprehensive Master Plan Scorecard, Vision for Alignment, and Funding Formula Alignment

Met/Exceeded the Target

Evaluate (<3% below the Target)

Area for Improvement (3% or more below the Target)

CHC Strategic Directions	Statewide Funding Formula	CCCCO Vision for Success Goals	Achievement Outcome Measures	17-18 Targets	18-19 Targets	2017-18
1 & 3	1, 2, 3, 4, 5, 6, 7	1, 2, 4, 5	Course Success Rate	73.0	73.0	72.5
1	1, 2, 3, 4, 5, 6, 7	1, 2, 4, 5	Fall to Spring Retention (Persistence)	71.2	71.2	69.9
1	6?	1, 2, 4, 5	Three-Year English Throughput Rate	49.3	49.3	40.9
1	6?	1, 2, 4, 5	Three-Year Math Throughput Rate – Long Range Target is 50%	26.2	26.2	22.9
1	1, 2, 3	1, 2, 4, 5	Number of Degrees and Certificates	1,066	1,320	1,113
1	5?	2, 5	Transfer Rate*	31.2	31.2	29.0
1	1, 2, 3, 4, 5, 6, 7		CSU GPA One-Year After Transfer from Crafton	3.07	TBD	3.07
2, 3, 6, 8, & 9			Employee Satisfaction (6 Questions)	70.0	70.0	
1, 2, 3, 7, & 9	1, 2, 3, 4, 5, 6, 7		Student Satisfaction (10 questions)	85.0	85.0	91.8
2	1, 2, 3, 4, 5, 6, 7	1, 2, 4, 5	Active and Collaborative Learning	>50	>50	52.1
2	1, 2, 3, 4, 5, 6, 7	1, 2, 4, 5	Student Effort	>50	>50	49.9
2	1, 2, 3, 4, 5, 6, 7	1, 2, 4, 5	Academic Challenge	>50	>50	50.2
2	1, 2, 3, 4, 5, 6, 7	1, 2, 4, 5	Student-Faculty Interaction	>50	>50	48.6
2	1, 2, 3, 4, 5, 6, 7	1, 2, 4, 5	Support for Learners	>50	>50	49.6
3	1, 2, 3, 4, 5, 6, 7	1, 2, 4, 5	Percent of Students Meeting ILOs	80.3	81.6	80.7
4			Fall Unduplicated Headcount	5,927	6,178	6,412
4			Annual Credit 320 FTES	4,519	4,587	4,655
2, 4, & 5		5	Demographic Diversity: % of AA, Hispanic, and N.A Students	54.8	54.8	53.3
2, 4, & 5		5	Demographic Diversity: Percent Female	52.0	52.0	55.3
2, 4, & 5		5	Demographic Diversity: Average Age	25	25	24.2
4 & 5			Fall Capture Rate (7 cities)	49.6	49.6	48
5		4	% of Students with Increase in Wages (Skills Builder)	25.5	35.0	31.5
6 & 8			Committee Self-Evaluations (5 questions)	80.0	80.0	93.3
7			75/25 Ratio (FT/PT Ratio)	75.0	75.0	37.3
7			Ratio of Square Footage to Number of Custodial Staff	15,000:1	15,000:1	17,901:1
7		1, 2, 3, 4, 5, 6	Student to Counselor Ratio**	616:1	616:1	414:1
9			FTES / FTEF Ratio Percentage of 17.5 – Ultimate Target is 100%	83%	94%	82.2
9			WSCH/FTEF Ratio – Ultimate Target is 525	436	494	431

CCCCO Vision for Success Goals
1. Over five years, increase by at least 20 percent the number of CCC students annually who acquire associates degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.
2. Over five years, increase by 35 percent the number of CCC students system-wide transferring annually to a UC or CSU.
3. Over five years, decrease the average number of units accumulated by CCC students earning associate's degrees, from approximately 87 total units (the most recent system wide average) to 79 total units— the average among the quintile of colleges showing the strongest performance on this measure.
4. Over five years, increase the percent of exiting CTE students who report being employed in their field of study, from the most recent statewide average of 60 percent to an improved rate of 69 percent— the average among the quintile of colleges showing the strongest performance on this measure and ensure the median earning gains of the exiting students are at least twice the statewide consumer price index.
5. Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing those achievement gaps for good within 10 years.
6. Reduce regional achievement gaps across all of the above measures through faster improvements among colleges located in regions with the lowest educational attainment of adults, with the ultimate goal of closing regional achievement gaps for good within 10 years.

CHC Strategic Directions

- 1. Promote Student Success
- 2. Build Campus Community
- 3. Development Teaching & Learning Practices
- 4. Expand Access
- 5. Enhance Value to the Surrounding Community
- 6. Develop Programs and Services
- 7. Promote Effective Decision Making
- 8. Support Employee Growth
- 9. Optimize Resources

Statewide Funding Formula

- 1. AAs
- 2. ADTs
- 3. Certificates 18+ Units
- 4. 9 CTE Units
- 5. Transfer
- 6. Math and English
- 7. Living Wage