San Bernardino Community College District
Study Session of the Board of Trustees
114 S. Del Rosa Drive, San Bernardino, CA 92408
Thursday, April 22, 2010 – 5:00 p.m. – Board Room

1.   **CALL TO ORDER – PLEDGE OF ALLEGIANCE**

2.   **PUBLIC COMMENT**

The San Bernardino Community College Board of Trustees welcomes public comment on issues within the jurisdiction of the District. Comments should be limited to five (5) minutes per speaker and twenty (20) minutes per topic if there is more than one speaker. At the conclusion of public comment, the Board may ask staff to review a matter or may ask that a matter be put on a future agenda. Members of the Board, however, may not discuss or take legal action on matters raised during public comment unless the matters are properly noticed for discussion and legal action. Finally, be advised that District personnel and processes are available for further communication.

3.   **Consideration of Approval of Revised Management Job Description – Director, Internal Audits**

4.   **Review of College and District Plans for Accreditation Report**

5.   **ADJOURN – The next regular meeting of the Board of Trustees will be Thursday, May 13, 2010 at 4:00 p.m. in the District Office Board Room.**

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Bruce Baron, Acting Chancellor

REVIEWED BY: Renée Brunelle, Vice Chancellor, Human Resources & Employee
                    Relations

PREPARED BY: Renee Brunelle, Vice Chancellor, Human Resources & Employee
                    Relations

DATE: April 22, 2010

SUBJECT: Consideration of Approval of Revised Management Job
                   Description

RECOMMENDATION

It is recommended that the Board of Trustees approve the revision to the Director,
Internal Audits job description.

OVERVIEW

The job description for Director, Internal Audits is being revised to reflect a change in
position duties, qualifications and education/experience.

ANALYSIS

After a review of the job description it was determined that an update of position duties
would more accurately reflect the education and experience guidelines for the position.

BOARD IMPERATIVE

III.   Resource Management for Efficiency, Effectiveness and Excellence.

FINANCIAL IMPLICATIONS

None.

DIRECTOR, INTERNAL AUDITS

*Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are **not** intended to reflect all duties performed within the job; however, any additional duties will be reasonably related to this class.*

~~DEFINITION~~SUMMARY DESCRIPTION:

Under the administrative direction of the Chancellor and functional direction of the Vice Chancellor, Fiscal Services, the Director, Internal Audits, provides independent, objective assurance and advice on issues and operations that present material risk to the District. The Director will be a professional and proactive resource supporting audit activity that adds value to the District by improving opportunities to achieve strategic objectives, assessing operation systems and controls, and identifying opportunities for continuous improvement with significant emphasis on reducing risk. The Director is responsible for internal controls, ethics, District policies and procedures, the annual financial audit, the annual Proposition 39 audit, and other external and internal audit activities.

~~is responsible for developing, planning, organizing and directing the district wide internal audit program; conducting independent appraisals of the financial records, procedures, operational and accounting systems of the District and organizational units to determine compliance with District policies, standards, and governmental regulations; and other related duties.~~

~~EXAMPLES OF DUTIES~~REPRESENTATIVE DUTIES:

~~Duties may include, but are not limited to, the following:~~*The following duties are typical for this classification.*

~~Develops, plans, organizes and directs the district wide internal audit program.~~

1. Develops plans, organizes and directs the district-wide internal audit and compliance programs. ~~Establishes and maintains audit procedural manual.~~
2. Maintains the District's policies and procedures and implements the process to initiate modifications to comply with law, sound internal procedures and other recommendations.

3. Coordinates annual external audit and serves as liaison between external auditors and departments; assists managers in resolving audit findings and ~~making~~ implementing appropriate operational improvements.

4. Makes recommendations to the Chancellor~~,~~ and the Vice Chancellor, Fiscal Services, in responding to independent auditors report including suggestions for taking corrective actions.

5. Reviews and appraises the District system of internal control and recommends improvements wherever needed to strengthen internal control.
6. Monitors and evaluates the efficiency and effectiveness of service delivery methods and procedures; recommends, within departmental policy, appropriate service and staffing levels.

~~6.~~7. Audits District operations for compliance with federal, State, and District rules and regulations.

~~Board Approved: April 14, 2005~~

7.8. Conducts financial audits to ascertain conformity with generally accepted accounting principles and generally accepted governmental accounting standards.

8.9. Conducts unannounced audits as necessary.

9.10. Reviews internal audit findings with departments being audited, and prepares and presents the audit report to appropriate administrators.

10.11. Assists the Director, Fiscal Services Supervisor in the implementation of any new compliance and accounting procedures and /or new systems that affect work processes.

11.12. Reviews various financial reports for completeness and accuracy before submitting same to federal and State agencies.

12.13. Performs audit of electronic data processing systems and participates in planning further computerization particularly by making suggestions to strengthen internal audit capabilities.

13.14. Studies, on a continuing basis, changes in federal and State laws, regulations, and compliance reviews and brings new developments to the attention of appropriate District personnel.

14.15. Assists and interfaces with independent, federal, and State auditors as necessary.

15.16. Verifies accuracy of enrollment and attendance data by examination of supporting records.

16.17. Performs special audits, and projects as assigned.

MINIMUM QUALIFICATIONS:
The following generally describes the knowledge and ability required to enter the job and/or be learned within a short period of time in order to successfully perform the assigned duties.

Knowledge of:
Operational characteristics, services, and activities of an internal audit and compliance program.
Principles, practices, procedures, laws, rules and regulations that are applicable in the course of audits and sound control systems designed to minimize organization risk on all levels.
Generally accepted accounting principles and generally accepted governmental accounting standards.
Principles and practices of program development and administration.
Methods and techniques of analytical report preparation.
Methods and techniques used in the analysis of internal operating procedures.
Principles and practices of operational efficiency and effectiveness applicable to a community college district.
Principles and practices of budget preparation and administration.
Pertinent federal, state, and local laws, codes, and regulations.

Ability to:
Oversee and participate in the management of a comprehensive internal audit program.
Participate in the development and administration of goals, objectives, and procedures for assigned area.
Prepare clear and concise administrative and analytical reports.
Work independently and exercise sound judgment in determining and carrying out proper audit procedures.
Coordinate District audit functions with outside auditors and appropriate District management staff.

Conduct appraisals of the financial records, procedures, operational and accounting systems of the District and organizational units.

Determine District compliance with policies, standards, and governmental regulations and recommend improvements where necessary.

Analyze problems, identify alternative solutions, project consequences of proposed actions and implement recommendations in support of goals.

Research, analyze, and evaluate new service delivery methods and techniques.

Interpret and apply federal, state, and local policies, laws, and regulations.

Demonstrate a sensitivity to, and understanding of the diverse academic, socioeconomic, cultural, and ethnic backgrounds of community college students and personnel, including those with physical or learning disabilities.

Demonstrate professionalism, fairness and honesty in all aspects of the performance of duties.

Demonstrate a commitment to service and a collaborative, team-based management style.

Communicate clearly and concisely, both orally and in writing.

Establish and maintain effective working relationships with those contacted in the course of work.

Education and Experience Guidelines

Education/Training:

Graduation from an accredited four-year college or university with a major in accounting, business or other related field

Required Experience:

2.Three years recent professional ~~field audit~~ experience ~~with an~~ within either a business unit responsible for internal auditing, ~~unit~~ or ~~with~~ a commercial auditing firm or three years of combined management experience in the area of business accounting operations including quality assurance, compliance, internal auditing and controls, or other in-depth experiences with responsibility for the types of duties listed above.~~equivalent school audit experience.~~

~~KNOWLEDGE AND ABILITIES~~

~~Knowledge~~
~~Knowledge of the principles, practices and procedures, laws, rules and regulations that are applicable in the course of audits.~~

~~Ability~~
~~Ability to plan and organize all auditing functions in a manner that produces effective and efficient results; to work independently and exercise sound judgment in determining and carrying out proper audit procedures; to prepare concise written reports; and to communicate and interact with people in a professional manner.~~

~~SPECIAL REQUIREMENTS~~Special Requirements:

1. Possession of and/or ability to obtain and maintain a valid California Driver's License and maintain a safe driving record during the course of employment.

2. Ability to provide own transportation to and from college campuses and other meeting sites as required.

~~DESIRABLE QUALIFICATIONS~~Desirable Experience:

1. Audit experience in an educational institution with an automated accounting system.

~~Board Approved: April 14, 2005~~

2. Familiarity with computer systems equipment, work processing and spreadsheet software.
3. Possession of a valid license to practice as a Certified Public Accountant or Certified Internal Auditor.

PHYSICAL DEMANDS AND WORKING ENVIRONMENT

The conditions herein are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential job functions.

Environment: Work is performed primarily in a standard office setting.

Physical: Primary functions require sufficient physical ability and mobility to work in an office setting; to stand or sit for prolonged periods of time; to occasionally stoop, bend, kneel, crouch, reach, and twist; to lift, carry, push, and/or pull light to moderate amounts of weight; to operate office equipment requiring repetitive hand movement and fine coordination including use of a computer keyboard; and to verbally communicate to exchange information.

Vision: See in the normal visual range with or without correction; vision sufficient to read computer screens and printed documents; and to operate assigned equipment.

Hearing: Hear in the normal audio range with or without correction.

Board Approved: April 14, 2005

Revised: April 8, 2010

Range: 16

Board Approved: April 14, 2005

SBCCD

Accreditation
Study Session

April 22, 2010

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CHC Team Recommendations

Recommendation 1: Integrated Planning, Quantitative Effectiveness Measures, and Long-Term Resource Allocation

As was noted in recommendations 1 and 2 of the 2002 Accreditation Evaluation Report and in order to meet the standards, the college should integrate all planning processes and documents into a meaningful, comprehensive, long-range institutional plan to accomplish its mission and realize its vision. Additionally, the college plan should be integrated into an overall district strategic plan. (Standards I.A.4, I.B.2, I.B.3, I.B.6, III.A.6, III.B.2.b, III.C.2, III.D.1.a)

The college should move immediately to:
- Complete the implementation of a cycle of systematic integrated planning, evaluation, prioritization, resource allocation, implementation, and re-evaluation.
- Identify quantitative effectiveness measures (key performance indicators), gather baseline data and establish institutional planning goals.
- Revise the Educational Master Plan to include long-term resource allocation.

> *Selected Documentation*
> - 01-CHC Educational Master Plan (EMP), April 14, 2010 draft
> - 01-Quantitative Effectiveness Indicators (included in CHC EMP, pp. 38-50)
> - 01-Long-Range Financial Plan and Forecast (included in CHC EMP, pp. 51-53)
> - 02-Mapping Planning and Program Review Committee Process Priorities to Educational Master Plan Strategic Directions, Goals, and Objectives, April 13, 2010 draft

Recommendation 2: Data Reliability, Access, and Training

As was noted in recommendations 2 and 7 of the 2002 Accreditation Evaluation Report and in order to meet the standards, the college should develop processes that produce reliable data, provide employees with easy access to data, and provide training on how to access, interpret and utilize data. (Standards I.B.2, I.B.3, I.B.5, II.A.1.a)

> *Selected Documentation*
> - 03-Office of Research and Planning, Did You Know? Vol. 1, Spring 2010
> - 04-Office of Research and Planning, Did You Know? Vol. 2, Spring 2010

Recommendation 3: Student Learning Outcomes (Continued Progress Only)

With regard to Recommendation 3 below, Crafton Hills College should demonstrate that it is at the Development Level on the Commission's Rubric for Evaluating Institutional Effectiveness and will reach the Proficiency Level by the Commission's 2012 deadline.

As was noted in recommendation 4 of the 2002 Accreditation Evaluation Report and in order to meet the standards, the college should complete the development, implementation, assessment and review of course, program and institution wide student learning outcomes and utilize the assessment results to make continuous program improvements. (Standards I.B.1, II.A.1.c, II.A.2.a, II.A.2.b, II.A.2.f, ER 10)

Selected Documentation
- 01-Progress and Improvement in the SLO/SAO Process (included in CHC EMP, p. 50)

Recommendation 4: Administrative and Governance Structures (Continued Progress Only)

In order to meet the standards, the college should develop and implement procedures to evaluate the effectiveness of administrative and governance structures, processes and services; communicate evaluation results to constituencies; and utilize the results to make improvements. The college should also define the roles and responsibilities of each governance structure and establish more widespread participation by classified staff and students. (Standards I.B.1, I.B.5, IV.A.2.a, IV.A.3)

Selected Documentation
- 05-Area Participation on Major Committees, Spring 2010
- 06-Student Services and Student Participation and Representation, Spring 2010

Recommendation 6: Participation in Decision-Making and Planning Processes

In order to improve the quality of the institution, the college president should ensure that all areas, including academic, student, and administrative services, are actively participating in the decision making and planning processes. (Standards I.B.4, IV.A.3, IV.B.2.a, IV.B.2.b)

Selected Documentation
- 05-Area Participation on Major Committees, Spring 2010
- 06-Student Services and Student Participation and Representation, Spring 2010

Recommendation 8: Program Review

As was noted in recommendation 6 of the 2002 Accreditation Evaluation Report and to meet the standards, the college should complete the integration of program review for all academic, student services and administrative services units into institutional evaluation and planning. In particular, the college should develop processes and procedures to ensure program effectiveness of distributed education courses. (Standards II.A.2.e, II.B.4, II.C.2, III.D.2.g, IV.A.5, ER 19, 21)

Selected Documentation
- 07-Office of Research and Planning, Online Course Evaluation, Spring 2010

Recommendation 10: Long-term Fiscal Plans and Financial Information

As was noted in recommendation 9 of the 2002 Accreditation Evaluation Report and in order to meet the standards, the college should develop long-term fiscal plans. Employees should be provided with adequate financial information and training in the use of such data. (Standards III.D.1.c, III.D.3)

Selected Documentation
- 01-Long-Range Financial Plan and Forecast (included in CHC EMP, pp. 51-53)
- 08-The Basics of Budgeting II workshop materials, Spring 2010

CHC and SBVC Team Recommendations

CHC Recommendation 7 and SBVC Recommendation 6: District-Level Program Review, Strategic Plan, Technology Plan, and Human Resources Plan

In order to meet the standards, the team recommends that the Board of Trustees, and the chancellor, in consultation with the leadership of the college campuses, develop a strategy for addressing some significant issues raised by each college and verified in interviews with staff in the following areas; namely:

- The development of an appropriate and clearly communicated process for reviewing all district functions and processes using a Program Review model. (Standards IV.B.3.a, b)
- The development of a formal and regularly evaluated district strategic plan that both acknowledges input and aligns with the colleges educational plan and serves as a guide for planning at the college level. (Standards I.B.3, IV.B.3.g)
- The development of a coordinated strategic plan for technology that is responsive to the colleges and assists them in the daily management of the college functions, including the monitoring, assessing and use of financial information. (Standards I.B.2, 4 [SBVC only], 5, 6, IV.B.3.b, III.C.1.a, c, III.C.2, III.D.2.a [CHC only])
- The development of a long range Human Resources Plan to assist the colleges in planning and prioritizing the need for full-time faculty and staff. (Standards I.A.4 [CHC only], III.A.1.b, c [SBVC only], III.A.6, III.B.2.b [CHC only])

Selected Documentation
- 09-Sample District Program Review: DCS Administrative Services
- 10-Working Set of District Strategic Directions and Goals with Aligned College Goals, April 14, 2010
- 11-Excerpts from District Technology Strategic Plan, April 12, 2010 draft (pages 10-13, 15)

Commission Recommendation 1: District Resource Allocation Process

The district's resource allocation process needs to be clarified and communicated to both colleges within the district. (Standards III.A.6, III.B.2.a, b, III.C.2, III.D.1.d, III.D.3, IV.B.3.a, c, d, f, g)

Selected Documentation
- District Resource Allocation Model, April 6, 2010 draft:
  - 12-Worksheet I: FTES History
  - 12-Worksheet II: 2009-2010 Allocation Illustration
  - 12-Worksheet III: 2010-2011 District Budget Model
  - 13-Budget Allocation Model Guiding Principles

SBVC Team Recommendation

Recommendation 5: Student Learning Outcomes in Faculty Evaluations

In order to meet the standards, the team recommends that faculty and others directly responsible for student progress toward achieving stated student learning outcomes have, as a component of their evaluation, effectiveness in producing those learning outcomes. (Standard III.A.1.c)

Crafton Hills College Educational Master Plan 2010

Draft

April 14, 2010
Distribution to the Campus Community for Feedback

Educational Master Planning Committee

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Preamble

Main Purposes of the Educational Master Plan

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

Background and Process

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

In weekly two-hour meetings from July 2009 to publication of this Plan, the EMPC performed the following tasks:
- Reviewed the College Mission, Vision, and Values statements, and major planning and related documents. Each member was designated as a primary or secondary point person for one or more major planning documents (e.g., Basic Skills Initiative Plan, Professional Development Plan, Enrollment Management Plan).
- Revisited the 2007 EMP Goals.
- Reviewed the current cycle of planning and program review documentation for recurring issues and themes.
- Reviewed the strategically salient characteristics of the College, its students, and its service area.
- Informed constituency groups about the committee's progress.

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

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

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

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

Evaluation and Revision of the Plan

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

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

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

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

Participants

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

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

In addition, the following people formerly served on the EMPC during 2009-10:
- Joe Cabrales (Dean of Student Services and Student Development)
- Catherine Pace-Pequeno (Vice President, Academic Senate)
- Ted Phillips (Dean of Instruction).
- Cidhinnia Torres-Campos, former Director, Research and Planning
- Moises Valencia (President, Student Senate)

Accreditation consultant Matthew C. Lee served as facilitator.

Crafton Hills College Foundational Statements

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

Mission

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

Vision

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

Values

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

Program Highlights

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

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

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

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

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

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

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

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

Program / Discipline	Retained Count	Success Count	Grade on Record	Retention Rate	Success Rate	FTES	WSCH	FTEF	WSCH / FTEF
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Instructional Program Directions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

More broadly, Instructional Area program directions include the following:

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

Student Services Program Directions

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

Specific departmental directions are as follows:

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

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

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

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

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

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

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

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

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

A Brief Introduction to Planning Terminology

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

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

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

Example: Student Access and Success

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

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

Example: Meet the needs of individual learners.

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

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

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

Example: Provide mentors for at-risk students.

Action

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

Characteristics of a Sound Action

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

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

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

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

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

Crafton Hills College Strategic Directions, Goals, and Objectives

Strategic Direction 1: Student Access and Success
Goal 1.1: Support, guide, and empower every student to achieve his or her goals.

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

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

Suggested Actions	• Stronger focus on articulation
	  o Increase the number of articulation agreements.
	  o Enhance marketing of articulation agreements.
	• Provide more education for students on transfer requirements and degree completion.
	• Train personnel to provide more hands-on approach in career services to students (more than pamphlets).
	• Evaluate effectiveness of changes.
	• Implement improvements based on results.

Tentative Timeline/Deadline for Objective	Spring 2012
Point Person or Group for Objective	Vice President, Student Services Vice President, Instruction
Measurements of Progress	• Number of training sessions and participants • Number of articulation agreements, Fall to Fall • Number of fliers, promotional items, outreach advertisements • Student satisfaction surveys, both short-term (POS, with focus on transfer assistance) and long-term (students who transferred)

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

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

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

Strategic Direction 2: Inclusiveness
Goal 2.1: Seek, welcome, and respect diversity, and promote inclusiveness.

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

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

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

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

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

Strategic Direction 3: Best Practices for Teaching and Learning

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

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

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

Objective	**3.1.3: Pilot a College-wide program to focus on preparing all students to be successful learners.**
Reference/Referral	

Suggested Actions	• Research programs/models such as AVID, iFALCON, OnCourse, Passport, First-Year Experience, and Second-Year Experience, and recommend the most promising for pilot(s).
	• Institutionalize OnCourse strategies by sharing them in multiple ways, such as the following:
	  o Meetings of those who have already attended OnCourse seminars.
	  o Brown-bag sessions
	  o A 5-to-10-minute presentation in every class each term
	• Evaluate all activities.
	• Implement improvements based on results.

Tentative Timeline/Deadline for Objective	May 2012
Point Person or Group for Objective	Vice President, Instruction
Measurements of Progress	• Documentation of research results and evaluation of models • Documentation of OnCourse experiences, including no. of participants • Participant evaluations • Evaluation of student learning during and after implementation of selected strategie

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

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

Strategic Direction 4: Enrollment Management	
Goal 4.1: Effectively manage enrollment through a dynamic balance of identified needs and available resources.	

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

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

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

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

Strategic Direction 5: Community Value
Goal 5.1: Enhance the College's value to the community.

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

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

Strategic Direction 6: Effective, Efficient, and Transparent Processes

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

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

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

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

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

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

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

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

Strategic Direction 7: Organizational Development
Goal 7.1: Optimize the organization's human resource capacity.

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

Objective	7.1.2: Establish professional standards and expectations for faculty, staff, and managers.
Reference/Referral	

Suggested Actions	• Research standards and expectations applied by other institutions, in part through a literature review.
	• Develop a draft profile of professional standards and expectations.
	• Solicit and incorporate feedback from the campus community.
	• Finalize and disseminate the standards and expectations.
	• Ensure that standards include:
	  o Maintaining CHC's "personal touch"
	  o Effective communication
	  o A statement of ethics

Tentative Timeline/Deadline for Objective	2010-12
Point Person or Group for Objective	Crafton Council
Measurements of Progress	• Documentation of research results • Draft profile of professional standards and expectations • Documentation of feedback • Documentation of approved standards and expectations • Documentation of dissemination

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

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

Goal 7.2: Manage change proactively.

Objective	**7.2.1: Foster an environment that adapts proactively to change.**
Reference/Referral	

Suggested Actions	• Develop a vision for adapting proactively to change.
	• Develop in accord with the vision:
	  o A training/mentoring program that provides emotional support (e.g., "it's OK to make mistakes and learn from them") and recognition of successes.
	  o Communication processes that facilitate full access to information. (See 7.1.3)

Tentative Timeline/Deadline for Objective	2011-12
Point Person or Group for Objective	Vice Presidents
Measurements of Progress	• Documentation of vision • Surveys to assess adaptation to change (reorganization, program review, etc.) • Participants' evaluation of training/mentoring program • Documentation of training/mentoring program

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

Strategic Direction 8: Effective Resource Use and Development
Goal 8.1: Maintain and use resources effectively.

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

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

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

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

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

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

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

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

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

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

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

Institutional Quantitative Effectiveness Indicators

Introduction

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

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

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

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

Institutional Quantitative Effectiveness Indicators

Table 7.1: Initial Set for 2009-10

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

Table 7.2: Recommended Candidates for Further Development

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

Quantitative Effectiveness Indicator (QEI) 1 – Course Success Rate

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

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

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

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

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

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

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

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

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

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

Figure 7.1: QEI 1 – Course Success Rate by Academic Year from 2004-05 to 2008-09 with Targets
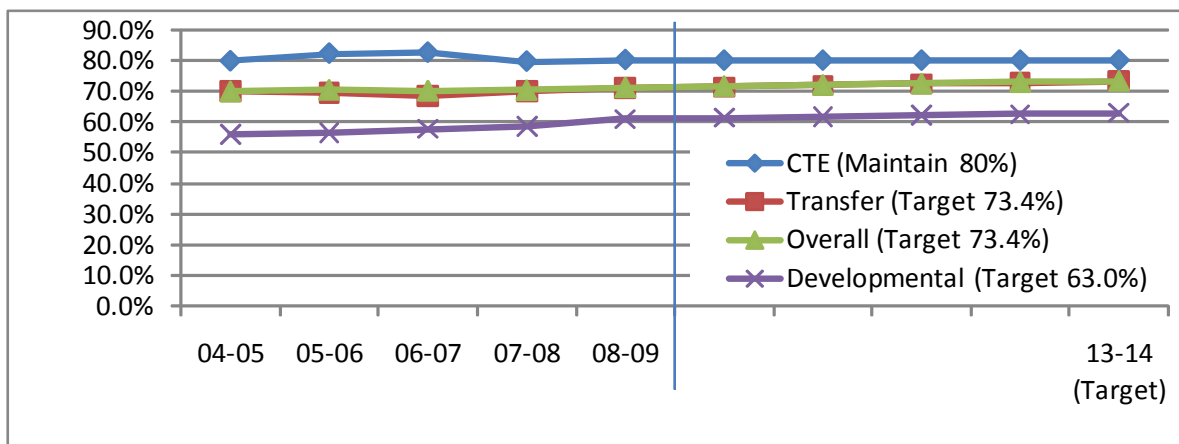
Quantitative Effectiveness Indicator (QEI) 2 – Course Retention Rate

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

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

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

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

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

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

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

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

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

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

Figure 7.2: QEI 2 – Course Retention Rate by Academic Year from 2004-05 to 2008-09 with Targets
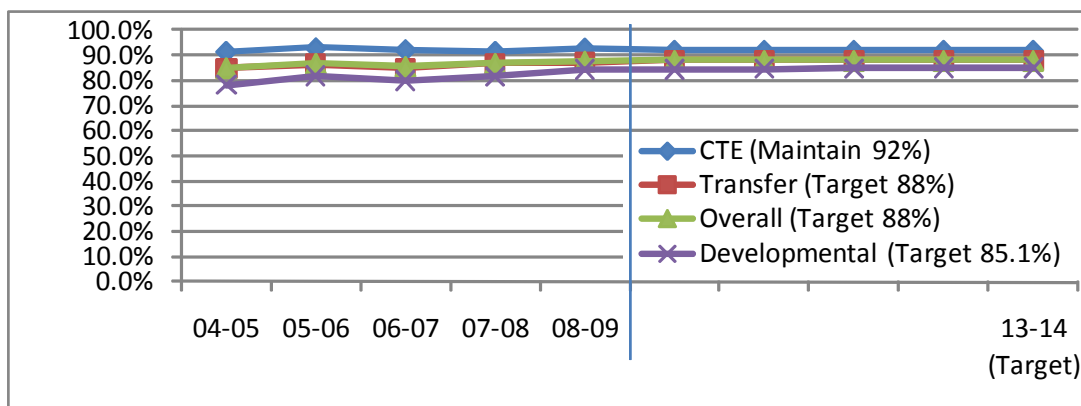
Quantitative Effectiveness Indicator (QEI) 3 – ARCC Persistence

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

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

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

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

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

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

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

Figure 7.3: Baseline and Five-Year Target for Fall to Fall ARCC Persistence with Target
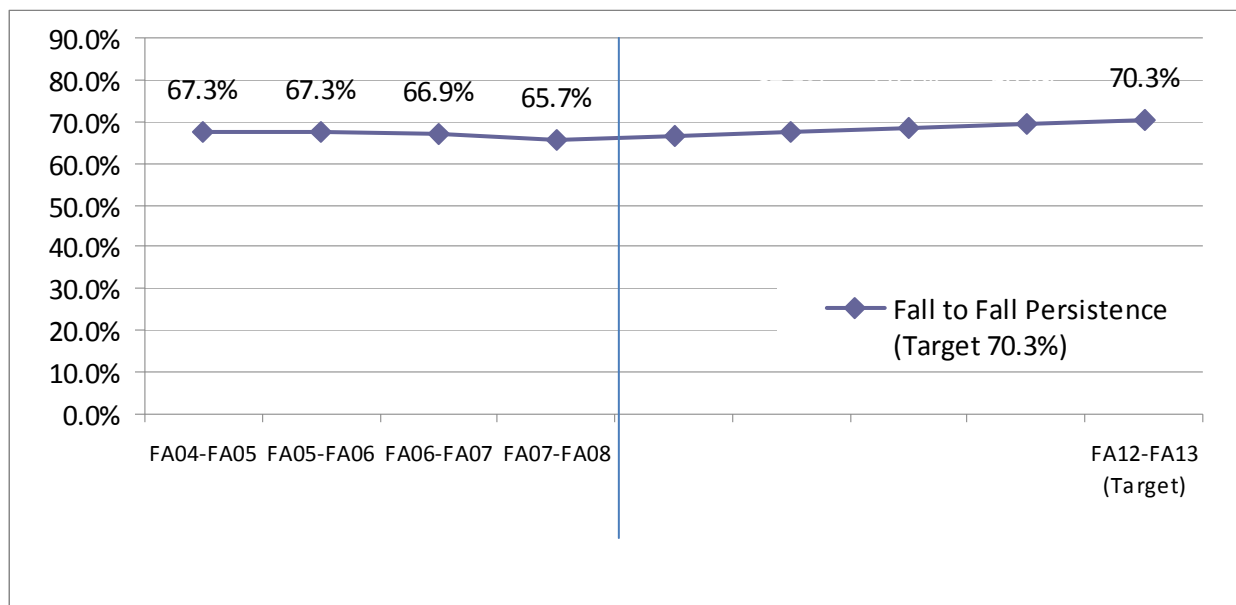
Quantitative Effectiveness Indicator (QEI) 4 – Degrees and Certificates

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

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

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

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

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

Yellow – recommended ambitious but reasonable five-year target.

Figure 7.4: QEI 4 – Degrees and Certificates Earned from 2001-02 to 2008-09 with Target
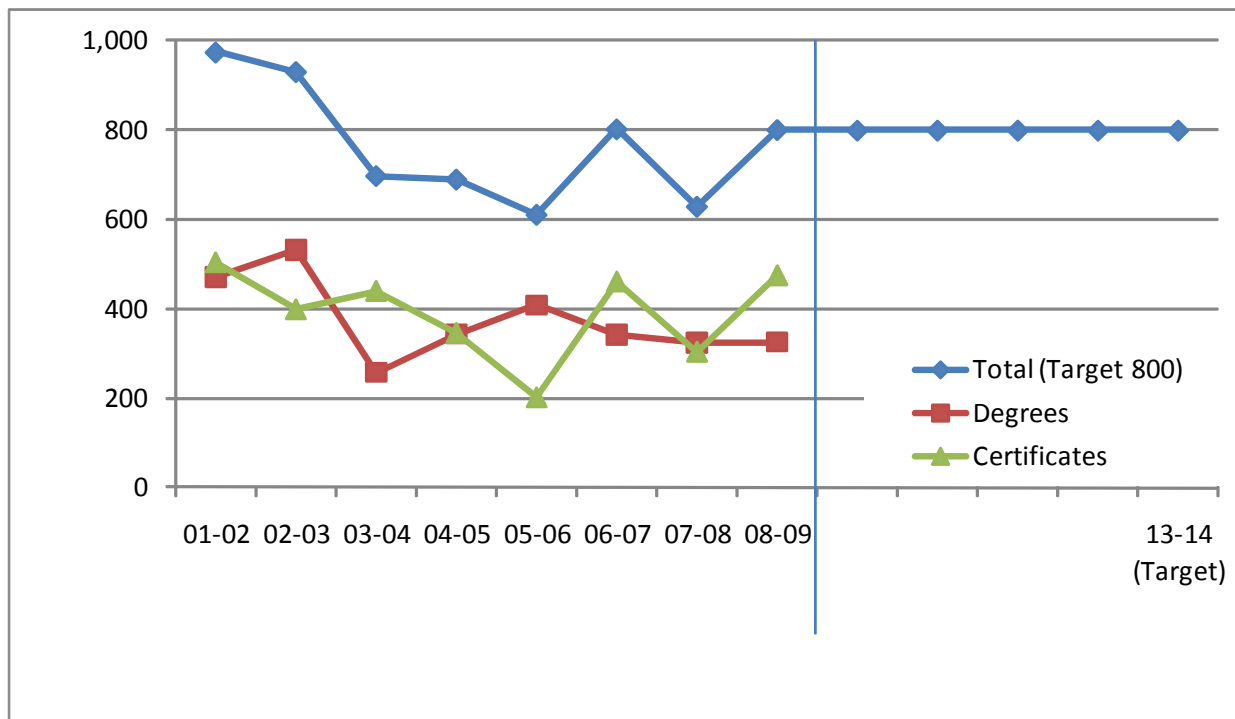
Quantitative Effectiveness Indicator (QEI) 5 – Transfer Rate

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

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

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

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

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

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

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

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

Figure 7.5: QEI 5 – Three Year Transfer Rate for Five Cohorts Ending in 2004-05, 2005-06, 2006-07, 2007-08, and 2008-09, with Target
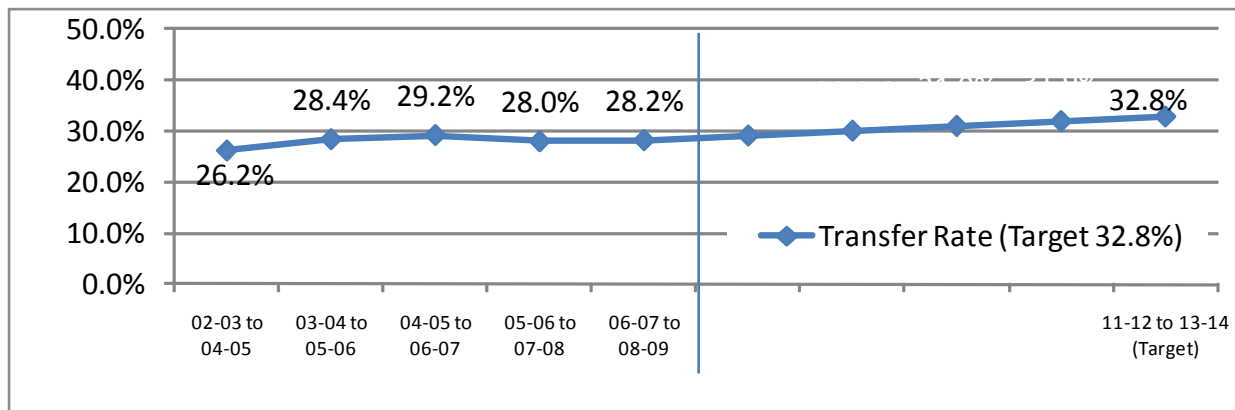
Quantitative Effectiveness Indicator (QEI) 6 – Transfer Readiness Rate

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

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

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

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

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

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

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

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

Figure 7.6: QEI 6 – Three Year Transfer Readiness Rate for Five Cohorts Ending in 2004-05, 2005-06, 2006-07, 2007-08, and 2008-09, with Target
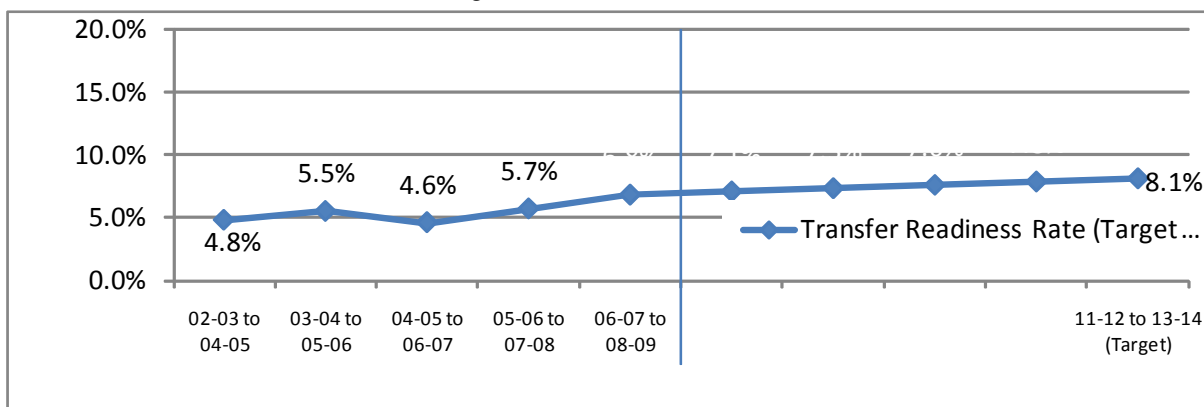
Quantitative Effectiveness Indicator (QEI) 7 – Instructional Productivity

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

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

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

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

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

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

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

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

Figure 7.7: QEI 7 – WSCH/FTEF by Primary Term and Academic Year, 2005-06 to 2009-10 with Target
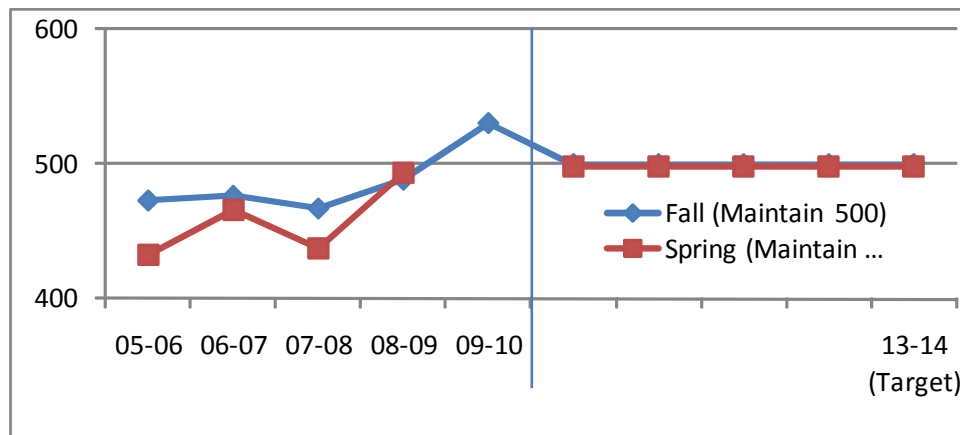
Table 7.10: Transferable Courses

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

Table 7.11: CTE Courses

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

Table 7.12: Developmental/Basic Skills Courses

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Long-Range Financial Plan and Forecast

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

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

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

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

Forecast, 2010-11 through 2012-13

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

Revenue, Expenditure, and Other Forecast Assumptions

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

Other Assumptions

CHC/SBVC FTES Split 70/30 through 2012-13

Academic and Classified Salaries COLA may differ from State COLA.

Planning Context: College Characteristics

Student Demographics

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

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

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

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

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

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

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

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

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

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

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

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

Employee Demographics

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

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

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

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

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

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

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

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

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

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

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

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

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

Planning Context: Information from the Environmental Scan
(Information in this section was provided by Kevin Fleming of the Center of Excellence.)

Figure 10.1

Crafton Hills College Service Area: Distribution of Student Enrollment

Source: Center of Excellence, California Community Colleges. Software and data provided by ESRI. Zip Codes listed represent those with at least 0.5% of all enrolled students, Fall 2006 through Summer 2009.

Figure 10.2

Figure 10.3

Figure 10.4

2008 Average Household Size by City in CHC Service Area

Figure 10.5

2008 Population 25 and Over by Educational Attainment and City in CHC Service Area

Figure 10.6

2008 Population by Age Group and City in CHC Service Area

Population, with age groups (19 or less, 20-34, 35-49, 50-64, 65 or more) by city: Banning, Beaumont, Calimesa, Mentone, Redlands, Yucaipa.

Figure 10.7

2008 Median Household Income by City in CHC Service Area

Median Household Income by city: Banning, Beaumont, Calimesa, Mentone, Redlands, Yucaipa.

Table 10.1: Job Projections by Industry, 2008-13
San Bernardino and Riverside Counties
(Highlighted are the 10 fastest growing industries, by absolute number of new jobs in the Change column)

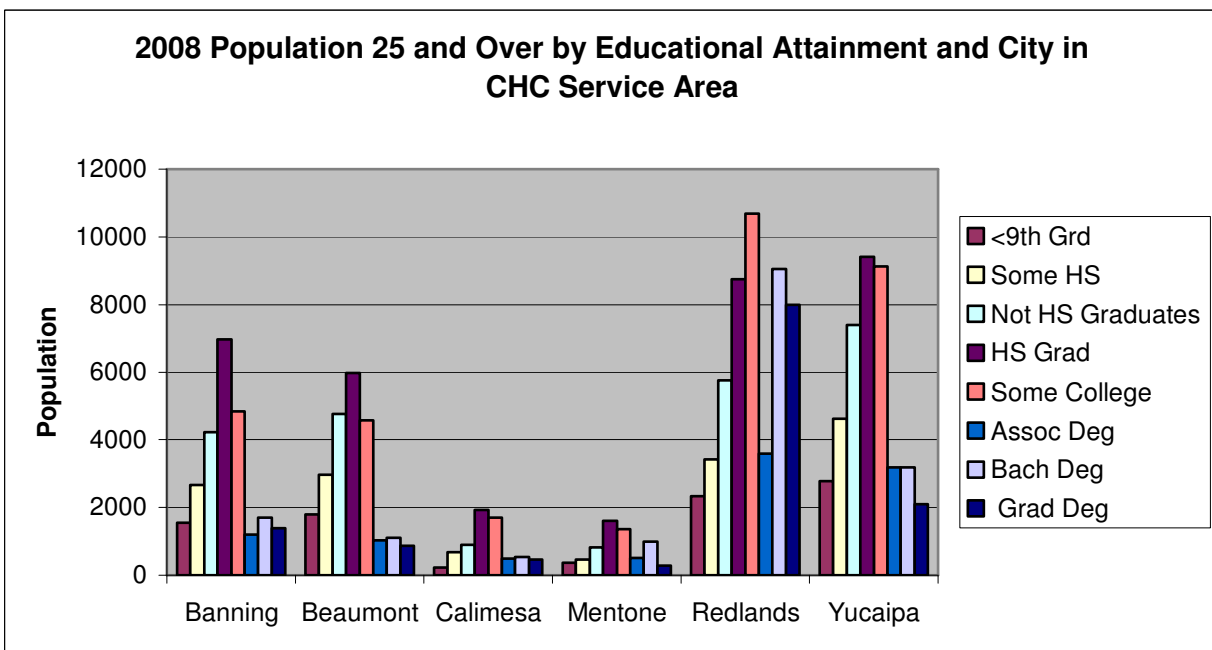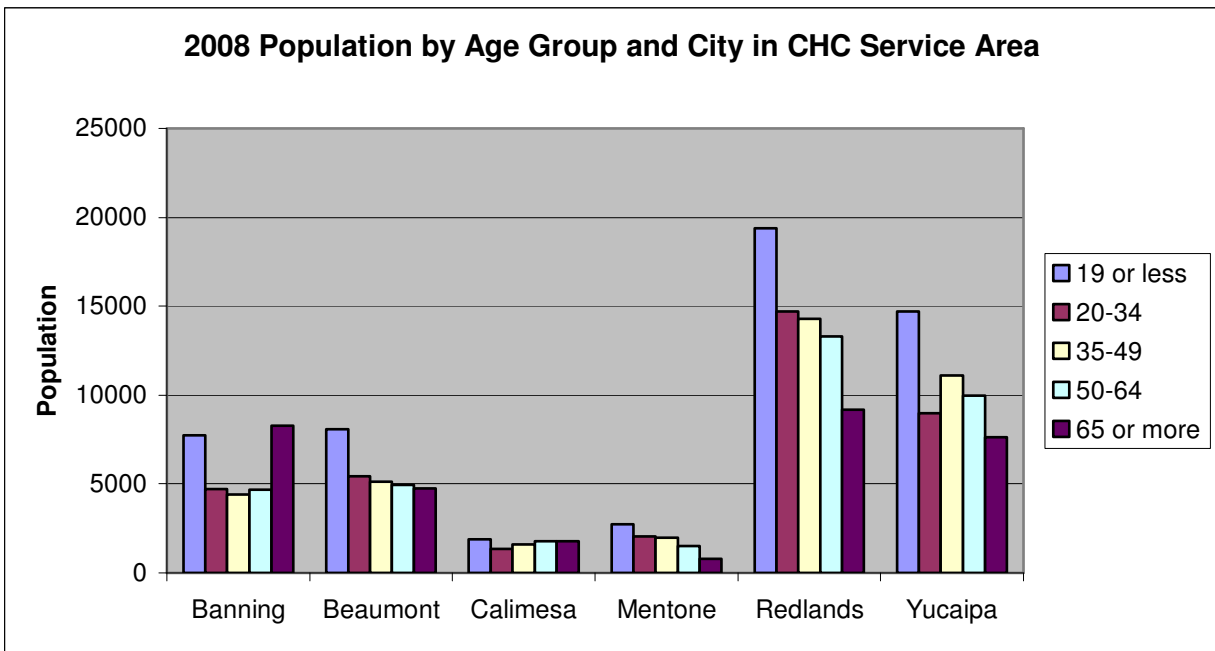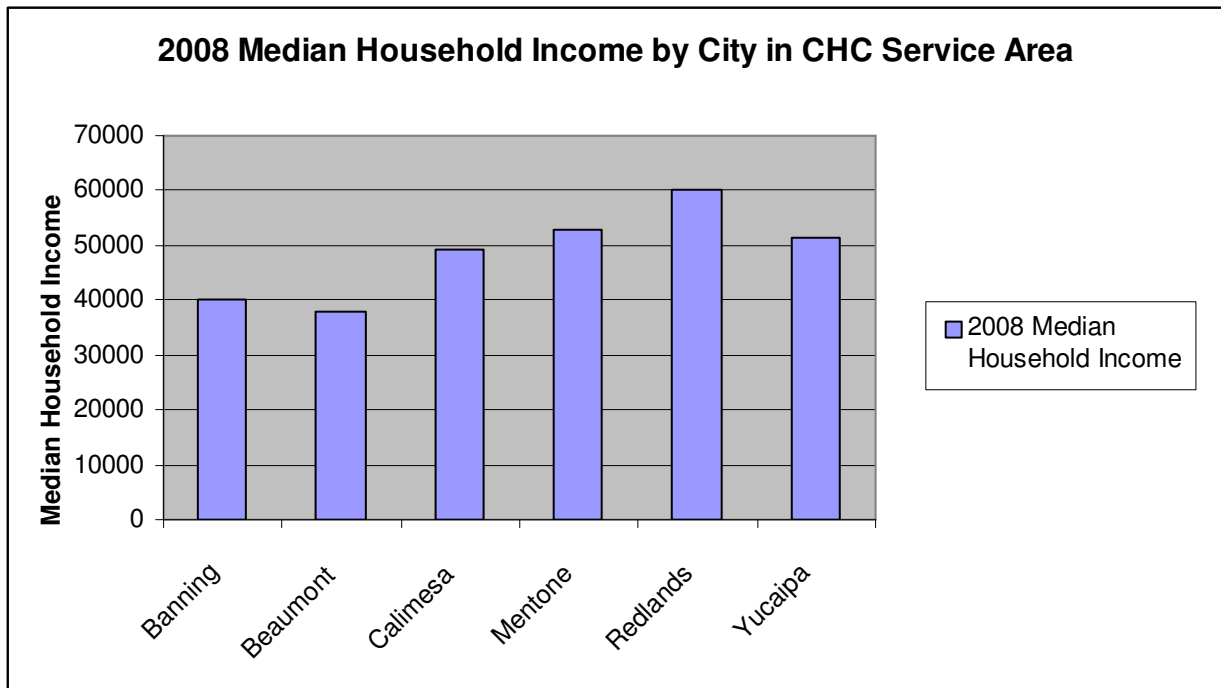| NAICS Code	NAICS Description / Industry	2008 Jobs	2013 Jobs	Change	% Change
11	**Agriculture, forestry, fishing and hunting**	**6,201**	**5,571**	**(630)**	**(10%)**
11A	Crop and animal production	3,832	3,372	(460)	(12%)
113	Forestry and logging	9	9	(0)	(1%)
114	Fishing, hunting and trapping	25	19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

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

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

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

Table 10.2: Occupational Projections, 2008-13
San Bernardino and Riverside Counties
(Sorted by 2013 jobs; only the top 50 occupations are included. Highlighted are 10 fastest growing occupations by % change.)

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

SOC Code	Description	2008 Jobs	2013 Jobs	Change (New Jobs)	% Change	New & Rep. Jobs	% New & Rep.	Avg EPW*	Education Level
43-6011	Executive secretaries and administrative assistants	14,213	15,404	1,191	8%	2,263	16%	$19.53	Moderate-term on-the-job training
25-1099	Postsecondary teachers	12,779	15,368	2,589	20%	3,675	29%	$38.63	Doctoral degree
25-2031	Secondary school teachers, except special and vocational education	13,413	14,675	1,262	9%	3,209	24%	$39.09	Bachelor's degree
49-9042	Maintenance and repair workers, general	12,683	13,454	771	6%	918	7%	$17.92	Moderate-term on-the-job training
53-7064	Packers and packagers, hand	13,794	13,368	(426)	(3%)	1,558	11%	$10.90	Short-term on-the-job training
39-9021	Personal and home care aides	10,513	12,842	2,329	22%	3,248	31%	$9.41	Short-term on-the-job training
41-4012	Sales representatives, wholesale and manufacturing, except technical and scientific products	11,917	12,672	755	6%	1,976	17%	$31.57	Moderate-term on-the-job training
13-2011	Accountants and auditors	11,550	12,659	1,109	10%	2,103	18%	$20.93	Bachelor's degree
25-3099	Teachers and instructors, all other	10,951	12,271	1,320	12%	1,894	17%	$27.13	Bachelor's degree
11-1011	Chief executives	10,904	11,447	543	5%	1,906	17%	$30.62	Degree plus work experience
31-1012	Nursing aides, orderlies, and attendants	9,735	11,316	1,581	16%	2,024	21%	$11.75	Postsecondary vocational award
33-9032	Security guards	10,292	11,276	984	10%	2,013	20%	$11.40	Short-term on-the-job training
53-7051	Industrial truck and tractor operators	11,207	11,257	50	0%	1,456	13%	$15.42	Short-term on-the-job training
43-6014	Secretaries, except legal, medical, and executive	10,874	11,156	282	3%	1,096	10%	$15.13	Moderate-term on-the-job training
41-9091	Door-to-door sales workers, news and street vendors, and related workers	11,416	11,058	(358)	(3%)	725	6%	$8.13	Short-term on-the-job training
13-1199	Business operation specialists, all other	9,536	10,987	1,451	15%	1,953	20%	$29.67	Bachelor's degree
51-2092	Team assemblers	10,889	10,795	(94)	(1%)	1,001	9%	$11.54	Moderate-term on-the-job training
35-1012	First-line supervisors/managers of food preparation and serving workers	9,560	10,682	1,122	12%	1,470	15%	$13.69	Work experience in a related field
43-5071	Shipping, receiving, and traffic clerks	10,121	10,516	395	4%	1,516	15%	$14.02	Short-term on-the-job training
47-1011	First-line supervisors/managers of construction trades and extraction workers	11,306	10,332	(974)	(9%)	620	5%	$32.44	Work experience in a related field
41-1012	First-line supervisors/managers of non-retail sales workers	9,432	9,894	462	5%	1,092	12%	$26.82	Work experience in a related field
Source: EMSI Complete Employment - 4th Quarter 2009									
* EPW = Earnings per worker									

Glossary

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

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

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P&PRC Priority	Pres Cab Priority	Area*	P&PRC Objective	Theme	Related EMP Strategic Direction/Goal/Objective(s)
23	1	AS	7.1: (M&O) Implement a safety training calendar, review safety plans for implementation, train all M&O staff in accordance with plans; further develop department specific plans.	**Safety**	7.1.1: Ensure that all faculty, staff, and administrators receive relevant, timely, and appropriate training. 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
23	2	I	3.6 Implement the Safety Plan as it applies to Instruction.	**Safety**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 7.1.1: Ensure that all faculty, staff, and administrators receive relevant, timely, and appropriate training. 8: Effective Resource Use and Development
23	3	SS	5.5: Ensure a safe environment for students and staff	**Safety**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 7.1.1: Ensure that all faculty, staff, and administrators receive relevant, timely, and appropriate training. 8: Effective Resource Use and Development 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
1	4	AS	15.1: (M&O) Abide to required laws/fire codes in operation of Aquatic Center and LRC	**Infrastructure for New and Existing Facilities**	8: Effective Resource Use and Development 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
1	5	AS	15.2: (M&O) Abide to state elevator regulations in maintenance and certification of new elevators in the AC and LRC	**Infrastructure for New and Existing Facilities**	8: Effective Resource Use and Development 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
1	6	AS	15.3: (M&O) Abide to SCAQMD regulations in obtaining permits and annual testing on new LRC equipment	**Infrastructure for New and Existing Facilities**	8: Effective Resource Use and Development 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
1	7	AS	15.4: (AS) Provide water, electricity and natural gas for new and existing facilities	**Infrastructure for New and Existing Facilities**	8: Effective Resource Use and Development 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.

*Area: I=Instruction, P=President's Area, SS=Student Services, AS=Administrative Services

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P&PRC Priority	Pres Cab Priority	Area*	P&PRC Objective	Theme	Related EMP Strategic Direction/Goal/Objective(s)
1	8	P	2.1: Ensure that new and existing buildings function at an optimal level.	**Infrastructure for New and Existing Facilities**	1: Student Access and Success 7: Organizational Development 7.2: Manage change proactively. 8.1: Maintain and use resources effectively. 8.3.2: Evaluate and enhance the maintenance and replacement plans for facilities and technologies based on institutional priorities.
3	9	P	1.1: Complete the Institutionalization of the Title V Grant positions.	**Institutionalize Title V Grant**	1: Student Access and Success 3: Best Practices for Teaching and Learning
NA	10	President's Cabinet	Establish a campus contingency fund of 1/2% of total budget and review annually	**Contingency Fund**	8.1: Maintain and use resources effectively.
2	11	SS	5.1: (Assessment) Engage in planning to restore funds or reallocate responsibility for categorical services	**Institutionalize Categorical Student Services**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 8: Effective Resource Use and Development 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
2	12	SS	5.1: (EOPS) Engage in planning to restore funds or reallocate responsibility for categorical services	**Institutionalize Categorical Student Services**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 8: Effective Resource Use and Development 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
2	13	SS	5.1: (Counseling) Engage in planning to restore funds or reallocate responsibility for categorical services	**Institutionalize Categorical Student Services**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 8: Effective Resource Use and Development 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
2	14	SS	5.1:(Categorical) Engage in planning to restore funds or reallocate responsibility for categorical services	**Institutionalize Categorical Student Services**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 8: Effective Resource Use and Development 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.

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P&PRC Priority	Pres Cab Priority	Area*	P&PRC Objective	Theme	Related EMP Strategic Direction/Goal/Objective(s)
2	**Future Priority**	SS	5.1: (HWC) Engage in planning to restore funds or reallocate responsibility for categorical services	**Institutionalize Categorical Student Services**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 8: Effective Resource Use and Development 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
3	15	I	1.1 Foster growth of the Science Cluster to meet student needs	**Targeted Focus Areas for Instruction**	1: Student Access and Success 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. 3: Best Practices for Teaching and Learning 7: Organizational Development
3	16	I	1.2 Foster growth of the Public Safety & Health Cluster to meet student needs	**Targeted Focus Areas for Instruction**	1: Student Access and Success 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. 3: Best Practices for Teaching and Learning 7: Organizational Development
3	17	I	1.3 Foster growth of the Fine Arts Cluster to meet student needs	**Targeted Focus Areas for Instruction**	1: Student Access and Success 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. 3: Best Practices for Teaching and Learning 7: Organizational Development
3	18	I	1.4 Foster growth of Developmental Education and Support Services to meet student needs	**Targeted Focus Areas for Instruction**	1: Student Access and Success 1.1: Support, guide, and empower every student to achieve his or her goals. 1.1.3: Implement best practices for underprepared students. 1.2: Deliver and ensure access to programs, services, and support that meet students' needs. 3: Best Practices for Teaching and Learning 7: Organizational Development

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P&PRC Priority	Pres Cab Priority	Area*	P&PRC Objective	Theme	Related EMP Strategic Direction/Goal/Objective(s)
3	19	I	1.5 Foster growth of the Communication & Language Cluster to meet student needs	**Targeted Focus Areas for Instruction**	1: Student Access and Success 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. 3: Best Practices for Teaching and Learning 7: Organizational Development
3	20	I	1.6 Foster growth of Business & CIS Cluster to meet student needs	**Targeted Focus Areas for Instruction**	1: Student Access and Success 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. 3: Best Practices for Teaching and Learning 7: Organizational Development
3	21	I	1.7 Foster growth of the Health/PE Cluster to meet student needs	**Targeted Focus Areas for Instruction**	1: Student Access and Success 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. 3: Best Practices for Teaching and Learning 7: Organizational Development
4	22	I	2.1 Complete the cycle of Program Review and Planning for all areas of Instruction	**Planning, Program Review, and Reliable Data**	2: Inclusiveness 3: Best Practices for Teaching and Learning 6: Effective, Efficient, and Transparent Processes 6.1.1: Align all college plans to the EMP. 6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient.

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P&PRC Priority	Pres Cab Priority	Area*	P&PRC Objective	Theme	Related EMP Strategic Direction/Goal/Objective(s)
4	23	I	2.2 Complete outcome assessment cycles for all areas in Instruction	**Planning, Program Review, and Reliable Data**	2: Inclusiveness 3: Best Practices for Teaching and Learning 3.1: Achieve college-wide excellence in teaching and learning through best practices and ongoing reflection, assessment, and improvement. 3.1.5: Establish and assess institutional student learning outcomes. 6: Effective, Efficient, and Transparent Processes 6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient.
4	24	SS	4.1: Ensure that Student Services Units have access to data for planning and program improvement	**Planning, Program Review, and Reliable Data**	2: Inclusiveness 6: Effective, Efficient, and Transparent Processes 6.1.4: Provide institutional support for the acquisition, analysis, and interpretation of data. 6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient.
4	25	SS	4.2:Continue to make progress on Student Services SAO/SLO measurement and use the data for program improvement	**Planning, Program Review, and Reliable Data**	2: Inclusiveness 3.1: Achieve college-wide excellence in teaching and learning through best practices and ongoing reflection, assessment, and improvement. 6: Effective, Efficient, and Transparent Processes 6.1.4: Provide institutional support for the acquisition, analysis, and interpretation of data. 6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient.
4	26	SS	4.4: Complete the cycle of Program Review and Planning for all areas of Student Services	**Planning, Program Review, and Reliable Data**	2: Inclusiveness 6: Effective, Efficient, and Transparent Processes 6.1.1: Align all college plans to the EMP. 6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient.

P&PRC Priority	Pres Cab Priority	Area*	P&PRC Objective	Theme	Related EMP Strategic Direction/Goal/Objective(s)
4	27	P	1.2: Increase the ability of CHC to use evidence to inform decision making.	**Planning, Program Review, and Reliable Data**	1: Student Access and Success 3: Best Practices for Teaching and Learning 4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 6.1.3: Develop processes and structures to give users convenient access to appropriate data for planning and decision-making. 6.1.4: Provide institutional support for the acquisition, analysis, and interpretation of data. 6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient.
4	28	P	1.1: Increase access to data through the development of an Office of Research and Planning Web Page.	**Planning, Program Review, and Reliable Data**	1: Student Access and Success 3: Best Practices for Teaching and Learning 4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 6.1.3: Develop processes and structures to give users convenient access to appropriate data for planning and decision-making. 6.1.4: Provide institutional support for the acquisition, analysis, and interpretation of data. 6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient.
5.1	29	AS	15.5: (M&O) Obtain adequate custodial supplies to support the LRC and Aquatic Center	**Maintain New Facilities**	8: Effective Resource Use and Development 8.1: Maintain and use resources effectively. 8.2: Seek, advocate for, and acquire additional resources. 8.2.3: Coordinate fulfillment of resource needs with the Office of Resource Development based on institutional priorities.
5.1	30	AS	15.6: (M&O) Adequately clean the Aquatic Center and LRC when completed and turned over to the campus.	**Maintain New Facilities**	8: Effective Resource Use and Development 8.1: Maintain and use resources effectively.
5.1	31	AS	15.7: (M&O) Adequately maintain the pool and LRC when completed and turned over to the campus	**Maintain New Facilities**	8: Effective Resource Use and Development 8.1: Maintain and use resources effectively.
5.1	31	AS	15.8: (M&O) Adequately maintain newly constructed landscaping when turned over to the campus	**Maintain New Facilities**	8: Effective Resource Use and Development 8.1: Maintain and use resources effectively.

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P&PRC Priority	Pres Cab Priority	Area*	P&PRC Objective	Theme	Related EMP Strategic Direction/Goal/Objective(s)
5.1	33	AS	15.9: (M&O) Provide adequate waste disposal services for newly constructed facilities	**Maintain New Facilities**	8: Effective Resource Use and Development 8.1: Maintain and use resources effectively.
5.1	34	AS	15.10: (M&O) Obtain additional supplies and maintenance contracts necessary to properly maintain the AC and LRC buildings and grounds	**Maintain New Facilities**	8: Effective Resource Use and Development 8.1: Maintain and use resources effectively. 8.2: Seek, advocate for, and acquire additional resources. 8.2.3: Coordinate fulfillment of resource needs with the Office of Resource Development based on institutional priorities.
5.1	35	AS	15.11: (M&O) Obtain custodial equipment required to support the functions of the LRC and Aquatic Center	**Maintain New Facilities**	8: Effective Resource Use and Development 8.1: Maintain and use resources effectively. 8.2: Seek, advocate for, and acquire additional resources. 8.2.3: Coordinate fulfillment of resource needs with the Office of Resource Development based on institutional priorities.
5.1	36	AS	15.12: (M&O) Obtain additional maintenance & grounds equipment required to efficiently maintain new buildings and grounds	**Maintain New Facilities**	8: Effective Resource Use and Development 8.1: Maintain and use resources effectively. 8.2: Seek, advocate for, and acquire additional resources. 8.2.3: Coordinate fulfillment of resource needs with the Office of Resource Development based on institutional priorities.
5.2	37	AS	16.2: (M&O) Replace interior doors at PAC theater and in the black box room	**Maintain Existing Facilities**	8.3.3: Develop and implement tools and processes for the optimal utilization of existing facilities, technology, and other infrastructure.
5.2	38	AS	13.1: (M&O) Establish and implement a preventative maintenance (PM) program	**Maintain Existing Facilities**	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. 8.3.2: Evaluate and enhance the maintenance and replacement plans for facilities and technologies based on institutional priorities. 8.3.4: Assess facility, personnel, and infrastructure needs in light of anticipated College changes.
6	39	SS	5.4: Work cooperatively with campus entities to plan and implement a systematic approach to Enrollment Management	**Enrollment Management, Marketing, and Outreach**	1.2.1: Enhance efficiency and effectiveness of student access. 4: Enrollment Management 4.1.2: Develop a robust enrollment management model that both guides long-range planning and responds to short-term environmental and fiscal factors. 5.1.2: Increase the visibility of the College. 6: Effective, Efficient, and Transparent Processes 8: Effective Resource Use and Development

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P&PRC Priority	Pres Cab Priority	Area*	P&PRC Objective	Theme	Related EMP Strategic Direction/Goal/Objective(s)
6	40	P	4.1: Establish an infrastructure to coordinate marketing, outreach, and partnerships with community institutions and organizations.	**Enrollment Management, Marketing, and Outreach**	5.1.1: Establish an infrastructure to coordinate marketing, outreach, and partnerships with community institutions and organizations.
7	41	AS	11.1: (M&O) Establish emergency procedures and assignments for fire alarm procedures, elevator inspection, fire, and building clearing in the event of disaster.	**Emergency Procedures**	7.1.1: Ensure that all faculty, staff, and administrators receive relevant, timely, and appropriate training. 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
8	42	SS	2.1: (Counseling - Adjunct) Provide an exemplary level of counseling support to CHC students	**Quality Counseling Services**	1: Student Access and Success 2: Inclusiveness
9	43	I	3.1 Evaluate all budgets and adjust resources as needed and where possible	**Budget Management**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 8: Effective Resource Use and Development 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
36	44	SS	5.7: Improve budget management in all SS units	**Budget Management**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 7.1.1: Ensure that all faculty, staff, and administrators receive relevant, timely, and appropriate training. 7.2.1: Foster an environment that adapts proactively to change. 8: Effective Resource Use and Development
40	45	P	3.2: Develop adequate budgets for the areas reporting to the President.	**Budget Management**	8: Effective Resource Use and Development 8.1: Maintain and use resources effectively. 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures. 8.3.3: Develop and implement tools and processes for the optimal utilization of existing facilities, technology, and other infrastructure.
10	46	AS	14.1: (M&O) Work with District, consultants, and campus administration on implementation of construction plan	**Facilities Master Plan**	8.3: Maximize resource capacity related to facilities, technology, and other infrastructure. 8.3.4: Assess facility, personnel, and infrastructure needs in light of anticipated College changes.

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10	47	AS	12.1: (M&O) Develop a written policy for the issuance of keys and the standards for future construction and changes in door hardware	**Facilities Master Plan**	8.3.3: Develop and implement tools and processes for the optimal utilization of existing facilities, technology, and other infrastructure.
10	48	AS	5.1: (Administrative Services) Install an effective marquee for CHC	**Facilities Master Plan**	5.1.2: Increase the visibility of the College.
10	49	I	3.2 Participate in the modification of and help manage the Facilities Master Plan	**Facilities Master Plan**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 6.1.1: Align all college plans to the EMP. 8: Effective Resource Use and Development 8.3: Maximize resource capacity related to facilities, technology, and other infrastructure.
10	50	P	1.3: Re-establish Campus Data Center to new LRC and prepare for demolition of existing Library.	**Facilities Master Plan**	8.3.4: Assess facility, personnel, and infrastructure needs in light of anticipated College changes.
10	51	P	3.1: Refurbish old buildings to be energy and space efficient.	**Facilities Master Plan**	8: Effective Resource Use and Development 8.1: Maintain and use resources effectively. 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures. 8.3.3: Develop and implement tools and processes for the optimal utilization of existing facilities, technology, and other infrastructure.
30	52	SS	5.6: Develop a vision for the new Student Services/Campus Center buliding(s) and ensure full participation of SS staff in planning	**Facilities Master Plan**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient. 8: Effective Resource Use and Development 8.3: Maximize resource capacity related to facilities, technology, and other infrastructure.
11	53	P	1.2: Maintain established equipment and software standards.	**Technology**	8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
11	54	P	1.4: Virtualize servers to operate on a single robust platform.	**Technology**	8.3: Maximize resource capacity related to facilities, technology, and other infrastructure.

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11	55	P	1.1: Complete Campus-Wide wireless coverage.	**Technology**	8.3: Maximize resource capacity related to facilities, technology, and other infrastructure.
12	56	SS	1.1: Increase student access to and knowledge of college resources and opportunities	**Online Access for Students**	1: Student Access and Success 2: Inclusiveness
13	57	I	3.3 Seek and obtain appropriate grants	**Grants**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 8: Effective Resource Use and Development 8.2: Seek, advocate for, and acquire additional resources.
13	58	SS	5.2: Seek alternative revenue streams to support the restoration, enhancement, and expansion of Student Services	**Grants**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 8: Effective Resource Use and Development 8.2: Seek, advocate for, and acquire additional resources. 8.2.3: Coordinate fulfillment of resource needs with the Office of Resource Development based on institutional priorities.
14	59	I	1.10 Expand the Honors program	**Transfer Programs and Services**	1: Student Access and Success 1.1: Support, guide, and empower every student to achieve his or her goals. 1.1.2: Enhance Transfer Services. 1.2: Deliver and ensure access to programs, services, and support that meet students' needs. 3: Best Practices for Teaching and Learning 7: Organizational Development
14	60	SS	3.1: (Transfer Ctr Coord) Plan, fund, and promote a full-service Transfer Center	**Transfer Programs and Services**	1: Student Access and Success 5: Community Value
14	61	SS	3.1: (Transfer Ctr Clerial) Plan, fund, and promote a full-service Transfer Center	**Transfer Programs and Services**	1: Student Access and Success 5: Community Value
14	62	SS	3.1: Plan, fund, and promote a full-service Transfer Center	**Transfer Programs and Services**	1: Student Access and Success 5: Community Value
14	63	SS	3.3: Increase transfer preparedness of students at feeder high schools	**Transfer Programs and Services**	1: Student Access and Success 5: Community Value

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15	64	I	3.4 Create an Equipment Inventory, Maintenance, and Replacement Plan	**Equipment Planning**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 8: Effective Resource Use and Development 8.3.1: Develop and fund a maintenance and replacement plan for furniture, fixtures, and equipment based on institutional priorities.
15	65	P	2.2: Develop a consistent funding source for data projector replacement lamps.	**Equipment Planning**	8.1: Maintain and use resources effectively.
16	66	AS	16.1: (M&O) Install emergency lowering devices in LADM, CHS, SSB and PAC elevators	**Emergency Preparedness**	8.3.3: Develop and implement tools and processes for the optimal utilization of existing facilities, technology, and other infrastructure.
17	67	SS	1.2: Increase student involvement in co-curricular activities	**Student Involvement**	1: Student Access and Success 1.2.1: Enhance efficiency and effectiveness of student access. 2: Inclusiveness 4.1.1: Develop a plan for student engagement for the purpose of increasing retention, success, and persistence.
18	68	I	2.3 Review and revise the Perkins Plan	**Perkins Plan**	2: Inclusiveness 3: Best Practices for Teaching and Learning 6: Effective, Efficient, and Transparent Processes 6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient.
19	69	SS	2.2: Engage in research, planning, and advocacy to address the needs of a diverse CHC student population	**Student Diversity**	1: Student Access and Success 2: Inclusiveness
20	70	I	1.12 Respond to requests from and build relationships with External Partners	**External Partners**	1: Student Access and Success 3: Best Practices for Teaching and Learning 5: Community Value 5.1.1: Establish an infrastructure to coordinate marketing, outreach, and partnerships with community institutions and organizations. 7: Organizational Development
20	71	SS	3.2: Increase articulation with four-year colleges and universities	**External Partners**	1: Student Access and Success 5: Community Value

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21	72	I	1.8 Manage the implementation of Learning Communities	**Innovative Teaching and Best Practices**	1: Student Access and Success 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. 3: Best Practices for Teaching and Learning 3.1: Achieve college-wide excellence in teaching and learning through best practices and ongoing reflection, assessment, and improvement. 7: Organizational Development
21	73	I	1.9 Implement Instructional Activities on the BSI Plan	**Innovative Teaching and Best Practices**	1: Student Access and Success 1.1: Support, guide, and empower every student to achieve his or her goals. 1.1.3: Implement best practices for underprepared students. 1.2: Deliver and ensure access to programs, services, and support that meet students' needs. 3: Best Practices for Teaching and Learning 3.1.1: Develop and implement appropriate mentorship programs for faculty, staff, and students. 7: Organizational Development
21	74	SS	2.1: (Counseling- Hourly) Provide an exemplary level of counseling support to CHC students	**Innovative Teaching and Best Practices**	1: Student Access and Success 2: Inclusiveness
22	75	AS	1.1: (Comm) Implement system for purchasing parking permits online	**Online Access for Students**	1.2.1: Enhance efficiency and effectiveness of student access.
22	76	AS	4.2: (Bookstore) Continued development of the Bookstore's webpage to improve the online sales and services of the website and maintain current/updated information.	**Online Access for Students**	1.2.1: Enhance efficiency and effectiveness of student access.
22	77	SS	5.3: Expand the online Student Services infrastructure	**Online Access for Students**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 8: Effective Resource Use and Development 1.1.1: Develop and expand alternative access to programs and services.
22	78	SS	2.3: Deliver effective services to online and evening students	**Online Access for Students**	1: Student Access and Success 1.1.1: Develop and expand alternative access to programs and services. 2: Inclusiveness

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24	79	AS	6.1: (AS) Reduce Dissatisfaction Level to 15% on Administrative Services Employee Satisfaction Survey Question "Your ability to provide input into issues that affect you."	**Input and Shared Governance**	6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient.
24	80	AS	6.2: (M&O) Reduce Dissatisfied in the department to 15% on the Administrative Services Employee Satisfaction Survey Question "Your ability to provide input into issues that affect your work."	**Input and Shared Governance**	6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient.
24	81	AS	4.1: (Cafeteria) Maintain existing service levels to enable an 85% combined "agree" and "strongly agree" on the Annual POS Survey	**Input and Shared Governance**	1.2.1: Enhance efficiency and effectiveness of student access.
24	82	AS	3.1: To decrease to 20% of "disagree" opinions on the Annual Facilities Use Satisfaction Survey	**Input and Shared Governance**	8.3.3: Develop and implement tools and processes for the optimal utilization of existing facilities, technology, and other infrastructure.
24	83	SS	4.3: Ensure that SS staff participate fully in shared governance opportunities, and have the opportunity to work collaboratively with other campus entites	**Input and Shared Governance**	2: Inclusiveness 6: Effective, Efficient, and Transparent Processes 6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient. 7.1: Optimize the organization's human resource capacity.
24	84	SS	1.3: Ensure that students participate fully in shared governance opportunities, and have the opportunity to work collaboratively with other campus entites	**Input and Shared Governance**	1: Student Access and Success 2: Inclusiveness 4.1.1: Develop a plan for student engagement for the purpose of increasing retention, success, and persistence.
25	85	I	2.4 Continue to implement and assess improved communication methods and practices	**Communication**	2: Inclusiveness 3: Best Practices for Teaching and Learning 6: Effective, Efficient, and Transparent Processes 6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient. 7.1: Optimize the organization's human resource capacity.
25	86	SS	4.5: Ensure a high level of communication and collaboration among Student Services staff	**Communication**	2: Inclusiveness 6: Effective, Efficient, and Transparent Processes 6.1.5: Ensure that planning processes and decision-making are collaborative, transparent, evidence-based, effective, and efficient.

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P&PRC Priority	Pres Cab Priority	Area*	P&PRC Objective	Theme	Related EMP Strategic Direction/Goal/Objective(s)
26	87	I	3.5 Pilot and assess year-long scheduling	**Year-long Scheduling**	1.2.1: Enhance efficiency and effectiveness of student access. 4: Enrollment Management 4.1.2: Develop a robust enrollment management model that both guides long-range planning and responds to short-term environmental and fiscal factors. 6: Effective, Efficient, and Transparent Processes 8: Effective Resource Use and Development 8.3.3: Develop and implement tools and processes for the optimal utilization of existing facilities, technology, and other infrastructure.
27	88	AS	2.2: (Cafeteria) Improve financial performance of Cafeteria operations to the point where expenses equal revenues by 2012	**Efficiency and Customer Service**	8.1: Maintain and use resources effectively. 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
28	89	P	2.1: Provide consistent support for Instructional and Non-Instructional A/V needs.	**Audio Visual**	8.1: Maintain and use resources effectively.
29	90	AS	4.3: (Bookstore) Develop a "Guarantee" Book Buyback program to assist students with the cost of textbooks and enable the Bookstore to be more competitive with online competitors.	**Bookstore**	1.2.1: Enhance efficiency and effectiveness of student access.
31	91	I	1.14 Identify and Fund Professional Development Activities for all employees	**Professional Development**	1: Student Access and Success 3: Best Practices for Teaching and Learning 7: Organizational Development 7.1.1: Ensure that all faculty, staff, and administrators receive relevant, timely, and appropriate training. 7.1.4: Institutionalize professional development.
32	92	I	2.5 Revise the catalog to be more user-friendly	**Catalog**	1.2: Deliver and ensure access to programs, services, and support that meet students' needs. 2: Inclusiveness 3: Best Practices for Teaching and Learning 6: Effective, Efficient, and Transparent Processes

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P&PRC Priority	Pres Cab Priority	Area*	P&PRC Objective	Theme	Related EMP Strategic Direction/Goal/Objective(s)
33	93	I	1.11 Explore new programs	**New Instructional Programs**	1: Student Access and Success 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. 3: Best Practices for Teaching and Learning 4.2: Identify and initiate the development of new courses and programs that align strategically with the needs of the College and its students. 7: Organizational Development
34	94	I	1.13 Effectively evaluate all employees	**Employee Evaluation**	1: Student Access and Success 3: Best Practices for Teaching and Learning 7: Organizational Development 7.1.2: Establish professional standards and expectations for faculty, staff, and managers. 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
34	95	SS	5.8: Set clear performance expectations and evaluate all employees	**Employee Evaluation**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 7.1.2: Establish professional standards and expectations for faculty, staff, and managers. 8: Effective Resource Use and Development 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.
35	96	P	1.1: Establish an ongoing system for engaging alumni in an effort to harness their goodwill and future generosity.	**Alumni**	8: Effective Resource Use and Development 8.2: Seek, advocate for, and acquire additional resources. 8.2.3: Coordinate fulfillment of resource needs with the Office of Resource Development based on institutional priorities.
37	97	AS	2.1: (CBO) Maintain timeliness for deposits from Cafeteria, Library (fees and copies), Admissions, CDC, Campus Clubs, Communications, and Custodial so that 98% of funds are receieved/deposited with CBO within 24 Hours	**Efficiency and Customer Service**	8.1: Maintain and use resources effectively. 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.

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P&PRC Priority	Pres Cab Priority	Area*	P&PRC Objective	Theme	Related EMP Strategic Direction/Goal/Objective(s)
37	98	AS	1.2: (CBO) Enhance communication with, and access for customers resulting in improved customer service	**Efficiency and Customer Service**	1.2.1: Enhance efficiency and effectiveness of student access.
37	99	AS	8.1: (M&O) Improve Mostly Satisfied and Very Satisfied to 75% on the Campus Climate Survey Question "Maintenance and upgrades of all campus buildings."	**Efficiency and Customer Service**	8.3.3: Develop and implement tools and processes for the optimal utilization of existing facilities, technology, and other infrastructure.
37	100	AS	9.1: (M&O) Maintain Satisfied and very Satisfied at 85% on the Campus Climate Survey Question "Pleasantness and maintenance of grounds despite impact of construction."	**Efficiency and Customer Service**	8.3.3: Develop and implement tools and processes for the optimal utilization of existing facilities, technology, and other infrastructure.
38	101	AS	18.1: (CBO) Procure a counting safe	**Efficiency and Customer Service**	8: Effective Resource Use and Development 8.1: Maintain and use resources effectively.
39	102	AS	17.1: (M&O) Purchase a laptop computer for the campus energy management system (HVAC Controls)	**Efficiency and Customer Service**	8: Effective Resource Use and Development 8.1: Maintain and use resources effectively.
*	**Part of regular duties**	I	3.7 Assess and adjust organizational structure to increase capacity	**Efficiency and Customer Service**	4: Enrollment Management 6: Effective, Efficient, and Transparent Processes 8: Effective Resource Use and Development 8.1.1: Ensure that resource selection, deployment, and evaluation are consistent with identified institutional priorities, policies, and procedures.

CRAFTON HILLS COLLEGE

Did You Know?

This issue's topic: Spring 2009 Results from the Community College Survey of Student Engagement (CCSSE)

Overview: In the following the results from the administration of the Spring 2009 Community College Survey of Student Engagement (CCSSE) at Crafton Hills College (CHC) are briefly summarized. CCSSE provides information to community colleges that can help in planning, evidence based decision making, and to promote improvements in student learning and persistence. The purpose of CCSSE (2009) is to examine student engagement, "or the amount of time and energy that students invest in meaningful educational practices." CHC students responded to over 150 questions on the CCSSE. Only a portion of the results from the CCSSE are summarized here to help with the processing of so much information. Future "Did You Knows?" will focus on additional information from the CCSSE. In addition, the results from the CCSSE are available for review in the Office of Research and Planning upon request.

Methodology: The CCSSE was administered in Spring 2009 to a random sample of 41 weekly census sections at CHC with 10 or more students enrolled at Census. Accordingly, the results are most likely representative of CHC students who take a weekly census course (i.e. a course that spans the entire length of the semester). In Spring 2009 weekly census sections consisted of 69% of the sections offered at CHC and 82% (n = 5,379) of the students who were enrolled at census were enrolled in a weekly census section. Approximately, 1,115 students in the 41 sections had an opportunity to complete the survey, of those 701 (63%) responded to the survey.

In addition to summarizing general findings from the CCSSE, CHC responses were also compared by the Community College Leadership Program at The University of Texas at Austin (i.e. developers of CCSSE) to a comparison group of institutions. A limitation to this comparison is that a much higher proportion of CHC students identified themselves as full-time students than students within the comparison group.

Sample: A representative sample of 701 CHC students completed the CCSSE survey during the Spring 2009 semester. Similar to the CHC population, students who responded to the survey were more likely to be female (55%), Caucasian (56%) or Hispanic (24%), and 18 – 19 years old (33%) or 20 – 21 years old (25%). Conversely, survey respondents were more likely to identify themselves as full-time (62%) than the general CHC population (29%).

Summary of Findings:
CHC students have done the following in the current school year (see Table 1)
- 96% of students have asked questions in class sometimes, often, or very often
- 92% of students have worked on a paper or project that required integrating ideas or information from various sources
- 32% have never talked about career plans with an instructor or an advisor
- 73% have come to class without completing readings or assignments sometimes, often, or very often

CHC students have done, are doing, or are planning to do while attending CHC (see Table 2)
- 45% of students plan to or have taken a developmental/remedial course in math

- 38% of students plan to or have taken a developmental/remedial course in writing
- 34% of students plan to or have taken a study skills course
- 28% of students plan to or have taken a developmental/remedial course in reading
- 26% of students plan to or have taken an honors course
- 12% of students plan to or have taken an English as a Second Language Course

Students at Crafton Hills were statistically significantly and substantially **more likely** to…
- Work with other students on projects during class
- Skip classes

…than students from the comparison group.

Students at Crafton Hills were statistically significantly and substantially **less likely** to…
- Work for pay
- Feel that their experience at this college contributed to acquiring job or work-related knowledge and skills
- Feel satisfied with job placement assistance and financial aid advising

…than students from the comparison group.

Table 1: CHC Student Responses to How Often they have done each of the Listed Activities in the Current School Year.

In your experiences at this college during the current school year, about how often have you done each of the following?	Never		Sometimes		Often		Very Often	
	#	%	#	%	#	%	#	%
4a. Asked questions in class or contributed to class discussions	26	3.7	237	33.8	236	33.7	202	28.8
4d. Worked on a paper or project that required integrating ideas or information from various sources	55	7.9	196	28.3	240	34.6	202	29.1
4e. Come to class without completing readings or assignments	185	26.6	389	55.9	87	12.5	35	5.0
4l. Discussed grades or assignments with an instructor	64	9.2	285	40.9	246	35.3	102	14.6
4m. Talked about career plans with an instructor or advisor	224	32.2	301	43.2	121	17.4	50	7.2
4p. Worked harder than you thought you could to meet an instructor's standards or expectations	76	11.0	248	35.8	239	34.5	129	18.6
4r. Discussed ideas from your readings or classes with others outside of class (students, family members, co-workers, etc.)	78	11.2	240	34.5	192	27.6	185	26.6
4s. Had serious conversations with students of a different race or ethnicity other than your own.	119	17.1	198	28.5	169	24.3	209	30.1
4t. Had serious conversations with students who differ from you in terms of their religious beliefs, political opinions, or personal values.	137	19.7	201	28.9	177	25.5	180	25.9
4u. Skipped class	249	35.7	390	56.0	40	5.7	18	2.6

Table 2: CHC Student Responses to which of the Listed Activities they have done, are doing, or plan to do while Attending College.

Which of the following have you done, are you doing, or do you plan to do while attending this college?	I have not done, nor plan to do		I plan to do		I have done	
	#	%	#	%	#	%
8a. Internship, field experience, co-op experience, or clinical assignment.	358	52.6	226	33.2	96	14.1
8b. English as a second language course	602	88.4	31	4.6	48	7.0
8c. Developmental/remedial reading course	493	72.3	68	10.0	121	17.7
8d. Developmental/remedial writing course	427	62.4	102	14.9	155	22.7
8e. Developmental/remedial math course	377	55.4	107	15.7	197	28.9
8f. Study skills course	453	66.4	129	18.9	100	14.7
8g. Honors course	503	74.2	144	21.2	31	4.6
8h. College orientation program or course	440	64.5	80	11.7	162	23.8
8i. Organized learning communities (linked courses/study groups led by faculty or counselors)	504	73.8	116	17.0	63	9.2

***References*:**
CCSSE. (2009). *2009 Institutional Report: Overview of national 2009 CCSSE Cohort Survey Results*.

Did You Know?

This issue's topic: Continued Results from the Community College Survey of Student Engagement (CCSSE) Spring 2009

Overview: In the following, a portion of the results from the spring 2009 Community College Survey of Student Engagement (CCSSE) at Crafton Hills College (CHC) were briefly summarized. CCSSE provides information to community colleges that can help in planning, evidence based decision making, and to promote improvements in student learning and persistence. The purpose of CCSSE (2009) is to examine student engagement, "or the amount of time and energy that students invest in meaningful educational practices." CHC students responded to over 150 questions on the CCSSE. Additional results from the CCSSE are available for review in the Office of Research and Planning upon request. The methodology and sample of CCSSE are briefly described at the end of this document.

SUMMARY OF FINDINGS

CHC Student Self Perceptions (see Table 1)
- 43.5% of the respondents think of themselves primarily as a student who also works.
- 59.6% rated their Academic Ability as above average or higher.
- 59.3% rated themselves as Prepared for a Competitive Workforce at above average or higher.
- 70.1% rated their Drive to Achieve at above average or higher.

CHC Student Goals (see Table 2)
- 60.9% of respondents identified their primary goal as transferring to a four-year college.
- 50.6% of respondents identified their primary goal as obtaining an Associate Degree.

Likely reasons students may withdraw from CHC (see Table 3)
- 53.9% of the respondents identified transferring to a four-year college as a likely or very likely reason to withdraw from CHC.
- 45.1% of the respondents identified lack of finances as a likely or very likely reason to withdraw from CHC.

Table 1		
Please rate yourself on the following trait as compared with the average person your age:		
Academic ability	**#**	**%**
A. Top 10%	118	18%
B. Above average	273	**41.6%**
C. Average	232	35.3%
D. Below Average	27	4.1%
E. Bottom 10%	7	1.1%
Prepared for a competitive workforce	**#**	**%**
A. Top 10%	142	21.7%
B. Above average	246	**37.6%**
C. Average	230	35.1%
D. Below Average	29	4.4%
E. Bottom 10%	8	1.1%
Drive to achieve	**#**	**%**
A. Top 10%	212	32.3%
B. Above average	248	**37.8%**
C. Average	172	26.2%
D. Below Average	19	2.9%
E. Bottom 10%	5	.8%

Table 2 Indicate which of the following are your reasons/goals for attending this college:	Not a goal		Secondary goal		Primary goal	
	#	%	#	%	#	%
Complete a certificate program	380	**54.8**	121	17.4	193	27.8
Obtain an associate degree	141	20.3	201	29.0	351	**50.6**
Transfer to a 4-year college or university	133	19.1	139	20.0	424	**60.9**
Obtain or update job-related skills	283	**41.1**	169	24.5	237	34.4
Self-improvement/personal enjoyment	201	28.9	258	**37.1**	237	34.1
Change careers	438	**63.1**	96	13.8	160	23.1

Table 3 How likely is it that the following issues would cause you to withdraw from class or from this college?	Not Likely		Somewhat Likely		Likely		Very Likely	
	#	%	#	%	#	%	#	%
Working full-time	248	**35.2**	175	24.8	134	19.0	148	21.0
Caring for dependents	337	**47.9**	151	21.4	119	16.9	97	13.8
Academically unprepared	391	**55.7**	171	24.4	88	12.5	52	7.4
Lack of finances	235	**33.4**	151	21.5	121	17.2	196	27.9
Transfer to a 4-year college or university	197	28.1	126	18.0	118	16.8	260	**37.1**

Methodology: The CCSSE was administered in spring 2009 to a random sample of 41 weekly census sections at CHC with 10 or more students enrolled. Accordingly, the results are most likely representative of CHC students who take a weekly census course (i.e. a course that spans the entire length of the semester). In spring 2009 weekly census sections consisted of 69% of the sections offered at CHC and 82% (n = 5,379) of the students who were enrolled at census were enrolled in a weekly census section. Approximately, 1,115 students in the 41 sections had an opportunity to complete the survey, of those 701 (63%) responded. In addition to summarizing general findings from the CCSSE, CHC responses were also compared by the Community College Leadership Program at The University of Texas at Austin (i.e. developers of CCSSE) to a comparison group of institutions.

Sample: A representative sample of 701 CHC students completed the CCSSE survey during the spring 2009 semester. Similar to the CHC population, students who responded to the survey were more likely to be female (55%), Caucasian (56%) or Hispanic (24%), and 18 – 19 years old (33%) or 20 – 21 years old (25%). Conversely, survey respondents were more likely to identify themselves as full-time (62%) than the general CHC population (29%).

***References*:**
CCSSE. (2009). *2009 Institutional Report: Overview of National 2009 CCSSE Cohort Survey Results*.

Any questions regarding this report can be directed to the ORP at: (909) 389-3391 or you may send an e-mail request to mriggs@craftonhills.edu.

Crafton Hills College
Area Participation on Major Committees
Spring 2010

		Number					Percent of Total					
Comparison Group	Inst	Stu Svcs	Adm Svcs	Pres Area	Total	Inst	Stu Svcs	Adm Svcs	Pres Area			
College Personnel Overall	106	38	31	22	197	54%	19%	16%	11%			
Management Team	5	7	4	5	21	24%	33%	19%	24%			
Committee	Inst	Stu Svcs	Adm Svcs	Pres Area	Total	Inst	Stu Svcs	Adm Svcs	Pres Area			
Crafton Council	5	2	1	2	10	50%	20%	10%	20%			
Planning and Program Rev	6	2	1	2	11	55%	18%	9%	18%			
Professional Development	7	1		2	10	70%	10%	0%	20%			
Technology Planning	8	1	1	6	16	50%	6%	6%	38%			
Title V Steering	6	4	1	3	14	43%	29%	7%	21%			
Basic Skills Task Force	8	5		1	14	57%	36%	0%	7%			
Crisis Intervention	2	5	1		8	25%	63%	13%	0%			
Safety	4	2	2		8	50%	25%	25%	0%			
Curriculum	18	4			22	82%	18%	0%	0%			
Average Percent						53%	25%	8%	14%			

Comparison Ratios*

	Compared to College Personnel Overall				Compared to Management Team				Compared to Average of Committees			
Comparison Ratios*	Inst	Stu Svcs	Adm Svcs	Pres Area	Inst	Stu Svcs	Adm Svcs	Pres Area	Inst	Stu Svcs	Adm Svcs	Pres Area
Crafton Council	0.9	1.0	0.6	1.8	2.1	0.6	0.5	0.8	0.9	0.8	1.3	1.4
Planning and Program Rev	1.0	0.9	0.6	1.6	2.3	0.5	0.5	0.8	1.0	0.7	1.2	1.3
Professional Development	1.3	0.5	0.0	1.8	2.9	0.3	0.0	0.8	1.3	0.4	0.0	1.4
Technology Planning	0.9	0.3	0.4	3.4	2.1	0.2	0.3	1.6	0.9	0.3	0.8	2.7
Title V Steering	0.8	1.5	0.5	1.9	1.8	0.9	0.4	0.9	0.8	1.1	0.9	1.6
Basic Skills Task Force	1.1	1.9	0.0	0.6	2.4	1.1	0.0	0.3	1.1	1.4	0.0	0.5
Crisis Intervention	0.5	3.2	0.8	0.0	1.1	1.9	0.7	0.0	0.5	2.5	1.6	0.0
Safety	0.9	1.3	1.6	0.0	2.1	0.8	1.3	0.0	0.9	1.0	3.2	0.0
Curriculum	1.5	0.9	0.0	0.0	3.4	0.5	0.0	0.0	1.5	0.7	0.0	0.0
Average Ratio	1.0	1.3	0.5	1.2	2.2	0.7	0.4	0.6	1.0	1.0	1.0	1.0
Difference from Fall 2009	-0.1	0.2	-0.3	0.5	-0.1	0.1	-0.2	0.2	0.0	0.0	0.0	0.0
Number of Underrep Comm	1	2	6	3	0	4	8	4	1	2	3	4
Difference from Fall 2009	0.0	-1.0	3.0	0.0	-1.0	1.0	3.0	-4.0	0.0	-1.0	0.0	1.0

* 1.0 represents parity with Area participation in the comparison group; ratios greater than 1.0 represent overrepresentation; ratios less than 1.0 represent underrepresentation.

	Underrepresented: Ratio > 0.3 and <= 0.5	Overrepresented: Ratio >= 2.0 and < 3.0
	Underrepresented: Ratio <= 0.3	Overrepresented: Ratio >= 3.0
	Improvement since last measure	Decline since last measure

Crafton Hills College Committees: Student Services and Student Participation and Representation

Committee	Manager	Faculty	Staff	Student
Academic Exceptions	Joe Cabrales	Millie Douthit	Larry Aycock	Kelsey Rhoades
	Rejoice Chavira	Debbie Bogh		
Academic Senate		Frances White		Marina Serna (rep)
		Debbie Bogh		
Accreditation		1 SS Rep		
Basic Skills Initiative	Rebeccah Warren-Marlatt		Fermin Ramirez	
	Kirsten Colvey			
Chairs Council		Frances White		
Crafton Council	Rebeccah Warren-Marlatt			Clare Hinkle
Crisis Intervention	Rebeccah Warren-Marlatt	Judy Giacona		
	Kirsten Colvey			
	Marty Licerio			
	Joe Cabrales			
Curriculum (Academic Senate)	Kirsten Colvey	Judy Harrington	Ben Mudgett	
DSPS Advisory	Marty Licerio	Millie Douthit	Rebecca Orta	
	Rejoice Chavira	Judy Giacona		
	Rebeccah Warren-Marlatt			
Educational Master Planning	Rebeccah Warren-Marlatt			Clare Hinkle
Educational Policy (Academic Senate)	Joe Cabrales		Ben Mudgett	
Educational Technology		Millie Douthit		
Enrollment Management	Rebeccah Warren-Marlatt	Troy Dial		
	Kirsten Colvey			
	Joe Cabrales			
	Ericka Paddock			
EOPS Advisory	Kirsten Colvey		Fermin Ramirez	
	Rejoice Chavira		Rebecca Orta	
	Marty Licerio			
	John Muskavitch			
Financial Aid Appeals	John Muskavitch	Judy Harrington		Jordan Mack
	Rejoice Chavira	Robert McAttee		Kelsey Rhoades
Matriculation	Kirsten Colvey	Millie Douthit	June Wagner	
	Rebeccah Warren-Marlatt	Robert McAttee	Frances Southerland	
	Joe Cabrales	Troy Dial	Rebecca Orta	
		John Gist		
Personnel Interests (Academic Senate)		John Gist		
Planning & Program Review	Rebeccah Warren-Marlatt	Robert McAttee		
Professional Development			Laura Record	
Safety	Marty Licerio	Judy Giacona		
Scholarship (Academic Senate)			Laura Record	
Student Interests (Academic Senate)	Ericka Paddock	Judy Giacona		
Student Learning Outcomes		1 SS Rep		
Student Services Classified Council			Kristin Overturf	

Crafton Hills College Committees: Student Services and Student Participation and Representation

Committee	Manager	Faculty	Staff	Student
			Laura Record	
			Katherine Wilson	
			Michelle Cole	
			Liane Jimenez	
			Nati Rodriguez	
			Juanita Sousa	
			Barbara Williams	
Student Services Council	Rebeccah Warren-Marlatt	Judy Giacona	Larry Aycock	Jordan Farragher
	Joe Cabrales			
	Kirsten Colvey			
	Ericka Paddock			
	Marty Licerio			
	Rejoice Chavira			
	John Muskavitch			
Technology Planning				Moises Valencia
Title 5 Steering		Debbie Bogh		
District Committees				
CCCApply	Joe Cabrales			
Etranscripts	Joe Cabrales			
Distributed Education				
DETS, Executive	Rebeccah Warren-Marlatt			
DETS, Administrative Apps	Joe Cabrales	Robert McAttee	Katherine Wilson	Kaylee Hrisoulas
DETS, User Services	Kirsten Colvey	Millie Douthit	Larry Aycock	Kaylee Hrisoulas
			Fermin Ramirez	
DETS, Technical Services				
DETS, Web Standards	Joe Cabrales			
	Marty Licerio			
District Strategic Planning				Kaylee Hrisoulas
District Assembly	Ericka Paddock		Ben Mudgett	Kaylee Hrisoulas
Measure M Oversight				Marina Serna
WebAdvisor	Joe Cabrales			
	Rejoice Chavira			
Other				
Benefits	Kirsten Colvey	Judy Giacona		
CSEA Negotiations	Rebeccah Warren-Marlatt			
CTA		Millie Douthit		
Foundation Textbook	Ericka Paddock			Moises Valencia
Number of Committees with Representatives	51	28	25	14
Number of Distinct Representatives	7	8	14	7
Average Number of Committees per Rep	7.3	3.5	1.8	2.0

Overview: In fall of 2009 the Crafton Hills College Distance Education Committee (DEC) in collaboration with the Office of Research and Planning (ORP) administered a pilot Online Course Evaluation of students enrolled in distance learning courses. The purpose of this brief is to summarize the findings from the 102 participants who completed the evaluation.

Methodology: All course evaluations were completed online, 12 instructors and 27 sections were asked to participate. Evaluations were distributed by instructors to students from September 29, 2009 to November 16, 2009. Students were asked to complete the course evaluations by December 18, 2009. Responses were received from 102 students, 8 instructors, and 15 sections. Accordingly, 27% of students responded from 75% of the instructors in 52% of the sections. It is recommended that future surveys be revised to include the courses, sections, and instructors as a drop down list rather than as open-ended responses to help increase probability that section information is correctly identified by students.

As seen in Tables 1a and 1b, the overall response rate was 27%. Due to the small sample size, the results of this survey cannot be generalized. Further, to secure a 95% confidence rate of the findings, there would need to have been 189 responses rather than 102 collectively. Table 1a illustrates the number of submitted evaluations compared to the actual number of enrolled students by instructor. Table 1b shows the number of submitted evaluations compared to the actual number of students enrolled at census by section.

Table 1a Instructor	Evaluation N	Enrollment N	Participation %
Brink	36	149	24%
Boebinger	11	31	35%
Bray	10	20	50%
Hoyt	19	36	53%
McCambly	2	26	8%
McLaren	3	33	9%
Petrovic	2	24	8%
Urbanovich	17	52	33%
Unknown/Missing	2		
Total	102	371	27%

Table 1b Course	Evaluation N	Enrollment N	Participation %
AH 101-70	10	20	50%
ART 102-70	2	26	8%
ART 102-71	2	24	8%
CD 105-70	3	33	9%
CHEM 123-71	11	31	35%
CIS 141X2-70	12	24	50%
CIS 143X2-70	7	12	58%
PHIL 103-70	6	30	20%
PHIL 103-71	5	25	20%
PSYCH 100-70	1	27	4%
PSYCH 111-70	12	31	39%
RELIG 101-70	11	36	31%
SPEECH 100-70	10	31	32%
SPEECH 125-70	7	21	33%
Unknown/Missing	3		
Total	102	371	27%

Next, the survey included was divided into three sections each with ten, eleven, and eight statements respectively. Students were asked to rate their level of agreement on a five point Likert scale. These questions were intended to determine the usefulness, timeliness, and accuracy of the course content.

Referring to Tables 3, 4, and 5; the first column lists the statements, the second column (i.e. "N") shows the number of Distance Education students who responded to the item, the column entitled "Min" shows the lowest response on the scale, the column entitled "Max" shows the highest response on the scale, the column "Mean" shows the average rating, and the last column shows the standard deviation. Students rated whether or not they agreed with the statements on a five point Likert scale as follows:

1	=	Strongly Disagree
2	=	Disagree
3	=	Neutral
4	=	Agree
5	=	Strongly Agree

If the Min (i.e. lowest) score was a "3", that means that none of the students disagreed or strongly disagreed with the statement. If the Max score was a "5", that means that at least one student strongly agreed with the statement. If the mean score was 4.65, that would indicate that, on average, students either agreed or strongly agreed with the statement.

Sample: Overall, students who responded to the survey were more likely female (67%), between the ages of 18-24 (36%), and of European American ethnicity (54%). In addition, students were either more likely to not work (28%), or work 40 or more hours per week (20%). There were equal amounts of DE students who took 1-3 (48%) or 4-6 (49%) classes this semester, and for many (35%) this was their first online course at Crafton.

Table 2a DE Student Demographics	N	%
Gender	N	%
Female	69	67.6
Male	29	28.4
Unknown/Missing	4	3.9
Total	102	100.0
Age	N	
18-24	37	36.3
25-30	19	18.6
31-35	10	9.8
36-40	10	9.8
41 and above	23	22.5
Unknown/Missing	3	2.9
Total	102	100.0
Ethnicity	N	
African American/Black	3	2.9
Asian American	3	2.9
European American/White	55	53.9
Hispanic American/Latino	18	17.6
Multiple	8	7.8
Other	10	9.8
Unknown/Missing	5	4.9
Total	102	100.0

DE Student Characteristics	N	%
# of work hours this semester	N	%
0 hours per week	29	28.4
1-10 hours per week	3	2.9
11-20 hours per week	16	15.7
21-30 hours per week	9	8.8
31-40 hours per week	16	15.7
40 or more hours per week	20	19.6
Unknown/Missing	9	8.8
Total	102	100.0
# of classes this semester	N	
1-3 classes	49	48.0
4-6 classes	50	49.0
Unknown/Missing	3	2.9
Total	102	100.0
Online classes taken at CHC	N	
1 online class	36	35.3
2 online classes	22	21.6
3 online classes	21	20.6
4 online classes	9	8.8
5 or more online classes	9	8.8
Unknown/Missing	5	4.9
Total	102	100.0

Findings: As seen in Table 3, students were pleased with the instructor's timeliness of syllabus distribution and relevancy of the assignments and exams. On the other hand, students were least likely to agree with the following statement "The instructor used explanations that were clear and understandable."

Table 3	N	Min	Max	Mean	Std. Deviation
The instructor distributed a syllabus for this course in a timely manner.	102	3	5	4.87	.363
The instructor gave assignments and exams that were related to the learning objectives of this course.	102	2	5	4.79	.533
The instructor demonstrated knowledge of course subject matter.	102	3	5	4.78	.519
All course materials were posted in a timely manner.	102	3	5	4.77	.486
The instructor organized and used class time effectively to promote learning.	92	1	5	4.65	.777
The syllabus accurately described what was involved in the course.	102	1	5	4.64	.781
The instructor allowed sufficient time for assignments to be completed.	102	2	5	4.64	.742
The instructor inspired interest/excitement in the subject matter.	99	2	5	4.55	.786
The method of grading for this course was clearly stated in the syllabus with an outline of assignments.	102	2	5	4.52	.853
The instructor used explanations that were clear and understandable.	100	1	5	4.42	.955

Next, students were satisfied with the discussion opportunities, the instructor's willingness to accept diverse viewpoints, and availability of the instructor outside of class (see Table 4). On the whole, students were not as pleased with the fairness of the grading system and exams.

Table 4	N	Min	Max	Mean	Std. Deviation
The instructor provided opportunities for student input/class discussion and was open to other people's viewpoints.	91	1	5	4.74	.697
The instructor was available to help students and made it clear how to contact him/her outside of class.	101	2	5	4.70	.592
The instructor returned test and assignment grades/evaluations in a reasonable length of time.	100	1	5	4.67	.792
The instructor was sensitive to gender and multi-cultural concerns.	93	2	5	4.65	.670
The instructor applied course material to the real world.	101	1	5	4.61	.721
The instructor responded to student communications within the guidelines described in the course syllabus.	100	1	5	4.61	.815
The instructor treated students in an unbiased manner.	98	1	5	4.60	.822
The instructor made an effort to help students succeed in the course.	102	1	5	4.60	.787
The instructor allowed group interaction or assigned group projects.	84	2	5	4.57	.682
The instructor's system of grading was fair.	102	1	5	4.55	.816
The exams were fair and understandable.	102	1	5	4.50	.865

The results in Table 5 indicate that students were more likely to agree that the orientation helped them to understand the expectations of the course. Students also agreed that the online course was at least as hard as a traditional course and that they would choose to take another online course.

Table 5	N	Min	Max	Mean	Std. Deviation
The orientation session was helpful in my understanding the expectations of this course, how the course would be taught, and how the course would be graded.	82	1	5	4.62	.841
I had to work at least as hard in this course as I would have in a traditional face-to-face course.	96	1	5	4.60	.774
I would choose to take another online course.	98	1	5	4.60	.858
I would recommend the online course experience to another student.	97	1	5	4.56	.901
This course was more convenient to take than a traditional face-to-face course.	95	1	5	4.53	.921
I found that I learned at least as much in this online course as I probably would in a face-to-face course.	96	1	5	4.52	.894
Without the availability of this course via Internet, I would not have been able to enroll in this course/program.	99	1	5	4.33	1.107
I communicated at least as much with other students in this online course as I would in a face-to-face course.	94	1	5	3.83	1.267

Table 6 is an illustration of components used for the on-line classes and students were asked to rate the degree to which they found them to be useful. Overall, students were more likely to find the internet resources and lectures given by the instructor to be very useful. Classmates were more often rated as not useful to a student's distance education learning experience.

Table 6 Very Useful, Adequately Useful, Slightly Useful, Not Useful, Not Applicable	N	Min	Max	Mean	Standard Deviation
Internet resources	98	2	4	3.73	.548
Lectures given by the instructor	79	1	4	3.73	.548
Instructor generated content (e.g. powerpoints, videos, podcasts, etc.)	89	1	4	3.67	.599
Assignments required for this course	100	1	4	3.66	.639
Textbook(s)/Workbook(s) used in this course	99	1	4	3.62	.666
Quizzes and exams used in this course	101	1	4	3.61	.678
Class discussions/Discussion boards	102	1	4	3.57	.751
Online Gradebook	99	1	4	3.51	.885
Group projects	55	1	4	3.44	.958
Classmates	74	1	4	3.43	.845

When students were asked if they would recommend the DE course to another student, 93% answered yes (see Table 7a). Additionally, 85% would recommend their instructor to another student (see Table 7b).

Table 7a Would you recommend this *course* to another student?	N	%
Yes	95	93
No	7	7
Total	102	100

Table 7b Would you recommend this *instructor* to another student?	N	%
Yes	87	85
No	15	15
Total	102	100

Following these two questions, students were given the opportunity to leave any comments in an open ended format, 46 students (45%) chose to do so, and they provided the following feedback:

- Would recommend only to student that have a real interest for computers, this course is not for everyone
- While (Faculty Name) is a very knowledgeable professor, I was overwhelmed by his grading system. Despite several explanations, I still feel uncertain as to how much work I need(ed) to do in this course. The workload feels much higher

than an in-class lecture, and lecture notes seemed minimal. The fact that the grading system and workload is overwhelming has discouraged my participation in the course. It seems that in order to do well in the course we are expected to attend office hours, which defeats the ENTIRE purpose of taking an online course. I have taken online courses before (through another college) and did very well in the courses and worked very well under the more traditional class structure. I am a good student and fear that I will not do well in this course, not because of the material, but because of the grading system/structured (or perhaps unstructured) workload of this course. However, I would like to emphasize that I believe (Faculty Name) is a very knowledgeable professor, very helpful and passionate about teaching, and I fully believe that he would do very well under an in-class lecturing system. For some reason, his system just does not translate to an online course and certainly does require weekly office hour visits.

- Very knowledgeable, helpful teacher!
- This was my first online class that I have ever taken. It was hard yet very rewarding. (Faculty Name) is an excellent teacher and I would recommend him to another student. But I did learn that an online class is just not for me. It was hard to dedicate a lot of time to it simply because of my busy schedule. Otherwise I found the course to be very enriching and a positive experience.
- This is the second course I have taken on line with (Faculty Name), which is why I was so glad he had this one. It was very beneficial to me considering my health (Cancer) that I was able to do this at my own pace. I appreciate CHC for having (Faculty Name) as one of their professors. Thank you (Faculty Name) and CHC.
- This is a very interesting course. (Faculty Name) is a great teacher who makes himself available to his students.
- This internet available class really helped me further my education where as in a face-to-face class I would not have had the opportunity to attend due to my schedule. Evolve was a great way to feel like you were in the class. There were opportunities to listen to the key words to learn pronunciation and watch videos so the point of the lesson would be understandable.
- This course was very organized which helped me as a student
- This class was one of the most organized on line experiences I have had. It was put together addressing all the different styles of learning. Its creative design enabled one to learn progressively throughout the course.
- This is a very good course. Very intense. The instructor is very good at helping us learn it.
- There were several parts to the Evolve website that were frustrating and continue to be frustrating, but the instructor pays quick attention to e-mails and concerns and issues are usually resolved very quickly.
- The text was not easy to read, a professor should not be able to have their book for their class! All odds are against the student.
- The instructor makes it extremely intimidating to ask him any questions concerning the somewhat confusing grading system he uses, as he threatens to put students on a much stricter, but "easier to understand" grading system. This is seemingly used as a punishment if HE feels a student's question is adequately answered in the syllabus and course materials. I don't know how empty this threat is or not, but I was entirely discouraged from asking any questions I have about the grading system.

- The instructor did an excellent job in relating the material to us in a way to understand it.
- The class overall was well put together. I think that the fifty discussion posts are worth too much of the overall grade.
- The class is great! The teacher is very helpful and dynamic.
- The Cisco classes are not a traditional online class. The people at Cisco, who know the topic, their routers, exceptionally well, have developed an extensive online course. This is then blended with classroom instruction as a lecture and lab every week. By offering the class twice a year, once each in the evenings and the daytime, both traditional and working students have high availability to the class. By using highly developed material by experts in the field, the quality of the instructional materials is exceptional. By using in class and on line communications, the instructor encourages participation, reminds about assignments, and has constant availability for any student questions. I feel that if other online classes could be developed in a similar vein to the Cisco classes, it would help allow working professionals to take college level classes. In subjects that do not require as much classroom lab time it might also allow for more variations in class size,   both smaller and larger. This would allow both full-time students and working students to pursue a wider range of academic goals without the financial issues associated with smaller classes, or instructor overburdening associated with larger classes. In classes where supervised examinations are required, the use of the library computers at different times in a test week allows for academic integrity without the burden of having an instructor in a specific location for a specific time. This further promotes diversity in students, and allows any situation, even major disability, to be worked with. Obviously that equates to a wider range of students being able to achieve their academic goals. At this time, my own academic goals cannot be satisfied by Crafton. I need to take computer classes, and work towards computer certifications that will help me in my current job, and make me more hirable if my employer goes under. The more classes I could take, the closer I would get to changing from certifications to a degree. Continuing into a BS in CIS would then follow. However, because there are exceptionally few evening CIS classes I cannot get the certifications first, and have been forced into working on my general education requirements. That does not protect my quality as a desirable employee in a recession. If there were more online or hybrid CIS classes, it might allow me to get to my goals through Crafton. Instead, I plan to get my general education out of the way at Crafton and then transfer as a sophomore to a school that does have a highly developed evening and online class schedule, but is not as geographically convenient. This modified educational objective is less desirable, and more risky from an employability standpoint, but is all that is open to me due to the lack of evening classes in CIS at Crafton. That is why I hope that Crafton works towards a more developed online class schedule.
- Teacher was very positive and always helpful. (Faculty Name) is a great teacher!
- Taking online courses are the best way for me to absorb the material I am learning.
- Seemed like it took a while to get organized, but I've had this issue with other online courses- I think Crafton's training of their teachers for online courses is inadequate to say the least. It really only hurts the student because we're the

ones who suffer while the teacher works it out. We don't get back that time and our deadlines don't change. My complaints with this class were that discussion board posts were 10% of the grade and there were only 2 (maybe 3) assignments- so those 2 paragraphs were each worth 5% of my grade?!- That's hardly comprehensive. Also, it's very confusing and frustrating to bounce back and forth between the two sites (Blackboard and Evolve) not knowing where to look for certain assignments, etc. No opportunities for extra credit were given or even flexibility in deadlines. And it took the length of the entire course to straighten out the grade book issues. (Again- this is Crafton's lack of adequate training not my instructor's fault!) FRIDAY   SUCKS as a due date and is really rough on a single parent who works and goes to school all week. This is part of the reason I take online classes. As many issues as they were I still liked the class and my instructor. I also think that things will go smoother for her next semester.

- Religion 101 is one of the last two courses needed to complete my BS through CSULB. As a full time fireman for more than 24 years and having started my fire service training at Crafton (Academy 13), I'm so happy Crafton is now offering more online courses.   Most of my upper degree work has been online and (Faculty Name) courses have been by far the best learning experience. His classes are challenging and well thought out. His Headless Professor videos, materials and games are excellent. (Faculty Name) is always available and responds quickly to questions. CSULB has established a deadline for completion of their offsite BS program (The program is no longer being offered). Religion 101 was full and when I contacted (Faculty Name) he graciously added me to his class, very much appreciated. (Student Name)

- (Faculty Name) method of online teaching is invaluable. It offers challenges with various methods of learning for various types of learners. I have absorbed more from him (his style of teaching) in the two courses I have taken online with him than any other courses to date. I wish my other online teacher had office hours posted and graded papers in as timely a manner. I always know how I am doing and what I can do better on in (Faculty Name) classes. He "teaches" and "mentors" his students. What an asset he is to Crafton! Please offer more online classes! My husband has cancer and I have a special needs son. I can't attend a regular schedule of campus classes. You need more (Faculty Name)!

- (Faculty Name) really knows what he teaches and gives good and timely feedback.

- It was a very interesting course, and I am glad that Crafton offers this course as an online class!

- Instructor seems more like an English teacher than a psychology teacher. He grades very harsh on grammatical and spelling error which I don't understand. It should be based on knowledge of the subject rather than missing apostrophes.

- I've taken three other Cisco courses with (Faculty Name). Her knowledge, in combination with the content from Cisco make this an excellent course, and I would recommend it to anyone pursuing the CCNA certification.

- I'm very happy I had the opportunity to take this course online- I know for a fact I would not have taken it had it not been for the online convenience. At first it was very hard to find my "groove" but now I truly have a new found appreciation for chemistry. It also helps explain all the weird names products are given, since a lot of them are named after their molecule make up. Thank

you to the instructor for her quick responses to questions and the motivational memos they really do help and thank you Crafton Hills for making this course available.

- I took this online course and one other. This instructor was extremely prompt to get back with us if we had any questions or concerns. With the discussion board she was great to post comments about what we were doing right. My other teacher did none of these things and because of that I had a rough time in that class and disliked it more even though it was my favorite subject. I liked the online experience that I had in this class.
- I think I learned more in the online classes then I ever learned in the classroom setting. I wish all courses could be online!
- I received an A (my grade is not in question) however I enrolled in College to learn. I never saw any graded assignments after October 13th. My midterm was on 10-30-09 and I never found out how I did, or where I need improvement. I did every assignment, the midterm, led the group project and (after the Oct assign) never received my work back with comments or grades. What did I learn? I learned a lot in the first 5 weeks! The weekly posts were a bit odd; it would have been nice if (Faculty Name) participated to avoid the incorrect and chatty texting type talk but the actual assignments were very educational. I learned that my first 5 chapters (assignments) and some chatty posts earned me an A and the other eleven chapter's worth of hard work is an ungraded mystery to me. I am astonished that even the "observations" (direct observations of children) went ungraded. I only hope that when I'm working with others in the field I don't teach, lead, or make false observations because my instructor never took the time to correct me. You see, I know I do not know it all. That is why I am so eager to learn…Not just earn an A and stop after 5 chapters. By the way, chapter 5 is only the first two years of life…chapter 16 is adolescence and another chapter follows: emerging adulthood. That is an enormous amount of knowledge for me to simply wonder if I "got it right".
- loved the ease and convenience of this class, especially since it was speech and I only really had to fear 4 days out of the whole semester, which turned out to be quite a good experience as well as fun and very interesting. I would highly recommend this class and instructor to anyone. I loved how small and how inexpensive this text book was BUT at times I did feel that it may have been a bit too concise. I felt confused on definitions of terms a few times because of the lack of content and examples. Otherwise, great class.
- I have enjoyed this class and it has created a fun, exciting experience.
- I enjoyed everything about the course except for the two online exams. I felt that several questions had more than one right answer (based on the material in the textbook) and I frequently lost points for an answer that was right according to the book but wrong according to the exam. I also found some of the questions poorly worded and confusing.
- Great online course. wish there was a little more time to do assignments but overall course was fantastic
- Excellent Instructor
- Excellent course, (Faculty Name) has developed a very thorough curriculum with cutting edge technologies, i.e. Google Docs, You Tube, back up website. Headless Professor Videos are great! (Student Name)
- (Faculty Name) is willing to assist as much or as little as one needs. He clearly states the requirements of this course and it is up to the student to determine

how much effort they are willing to put forth. One can do very well with a bit of effort, or one can choose to not too well by putting forth little to no effort.

- (Faculty Name) has high expectations for his students. This course was awesome!
- (Faculty Name) is very structured and passionate when it comes to her job. She is one of the best instructors I've had in the IT field because of how she runs things. This course was very complicated and overwhelming for me at first but (Faculty Name) has a way of breaking it down so even the most illiterate person can understand it. I will be taking the remanding 2 classes next year.
- Communicating with (Faculty Name) is difficult as his terminology is perplexed. His methods are very confusing, and it is as if you have to stand on one foot and balance a tray on at other to submit items. He is very critical when grading and his comments are somewhat condescending. In fact, today our final research paper is due in this class. I completed the 12 page paper that included an annoted bibliography. I tried to e-mail the paper to him as we have all other documents in the past; however, he refused to accept the paper as he indicated he sent an e-mail in October providing us with a file name in Google documents. I did not receive that e-mail. He disected my e-mail and did not provide me with the link to submit my paper. In addition to this class I am taking 3 unit classes and working a full-time job so time is quite precious to me. So in essence, he is telling me that my time means nothing, and without this paper my grade will drop tremendously.   How professionnal is that? I would NOT recommend (Faculty Name) to anyone!
- (Faculty Name) was an excellent teacher. I love internet and TV courses. They are easier for me to attend than face to face courses, as long as the instructors make office time like (Faculty Name) does.
- (Faculty Name) has been a great instructor and I look forward to taking other courses with him in the future
- Although we did interact in class once per week, the Cisco program and curriculum are priceless in how well they prepare for the CCNA
- Although (Faculty Name) seems very knowledgeable about art history, I would hesitate to recommend her to other students at this point for several reasons. Most importantly, I think that she forgets that this is an introductory, three units, and lower division class. The length and complexity of the writing assignments seem better suited to a more in depth upper division class, and since there is no mention of how long the papers are in the syllabus, students are unable to evaluate whether or not they should drop the class early in the semester. (Faculty Name) claims that the papers are only three pages long, but since she requires that they be single spaced, they are actually six page papers when compared to the double spaced standard used by every other instructor that I have ever had. There are three of these papers assigned during the course and only a week is allowed to complete each of them. This is in addition to weekly posts and reading, and a lengthy written final project and a separate final essay. Making matters worse, the instructions for the assignments are vague and incomplete. The topics she chooses for discussion in these assignments are actually rather interesting, but again, the length and level of analysis expected seem beyond an introductory three unit class. There was also very little in the way of actual instruction, which seems a shame because she does appear to be knowledgeable about the field. A series of PowerPoint lectures highlighting her knowledge and opinions on each chapter would have been a

nice addition to the well chosen internet links she provided in some of the discussions. I think (Faculty Name) could be an excellent instructor for this course, but I think she needs to reevaluate the course design and remember that many of her students have not had any previous exposure to art history

- Although it is an online class, office meetings with the instructor are required if one is to receive a decent grade. However, when choosing the online course I expected to it to be an online course as it is more than difficult to make it to his office.

THE BASICS OF BUDGETING II

ADOPTED FROM: THE BUDGET-BUILDING BOOK FOR NONPROFITS

Author: Dropkin, Halpin, La Touche

Goal

- **Basic Steps in Creating a Program or Unit Budget**

Who Are We & What Do We Know?

- Name
- Department
- Budget Responsibility
- What do you want from the workshop?

Basic Steps in Creating a Program or Unit Budget

- Step 1. Identify anticipated sources and amounts of income
- Step 2. Set specific goals for the program or unit
- Step 3. Prepare a detailed workplan for reaching the goals
- Step 4. Identify all the resources (employees, consultants, facilities, and supplies)
- Step 5. Estimating expenses of all resources
- Step 6. Prepare the budget

Step 1. Identify Anticipated Sources of Income

- General Fund – Unrestricted

- Categorical Fund – Restricted

Step 2. Set Specific Goals for the Program or Unit

Before starting on the numbers, answer three questions about the coming year

1. **What must this program or unit do?**
   - Make a list of the top priority things for next year
   - Quit only when it is a good definition of a successful year

2. **Who will see that it gets done?**
   - Fix personal responsibility for achieving the goals

3. **When will it have to be finished?**
   - Assign due dates

Step 2. Set Specific Goals for the Program or Unit

Setting Two Kinds of Program or Unit Goals

- **Outcome Goals**
  - Measurable statements of what a program or unit is expected to accomplish during the coming year
  - *Example: Enable 50 potential CHC dropouts entering the 2nd year to complete their 2nd year*
- **Activity Goals**
  - Measurable statements of activities or services that will help the program reach its outcome goals
  - *Example: Provide an average of 350 hours of counseling to each of 100 potential CHC dropouts during each year of the project*

Step 3. Prepare a Detailed Workplan for Reaching Goals

Sample Program or Unit Workplan

	Action Steps	Responsible Person	Target Date
1	Establish written eligibility criteria	Project Staff	Week 6
2	Design intake forms and procedures	Counselors	Week 6
3	Make initial contacts with students	Recruiter	Week 6
4	Reach agreement with CHC faculty and staff for referrals	Recruiter	Week 8
5	Orient CHC faculty and staff to eligibility criteria and referral procedures	Recruiter	Week 10
6	Design outreach and recruitment activities and materials	Recruiter and Project Director	Week 9
7	Begin ongoing outreach and recruitment	Recruiter	Week 10
8	Begin accepting referrals and walk-ins	Counselors	Week 10
9	Screen referrals and walk-ins for eligibility (ongoing)	Counselors	Week 12
10	Enroll minimum 15 eligible students per month (ongoing)	Counselors and Recruiter	Months 4-11
11	Help enrollee begin implementing plan by 6th week after enrollment (ongoing)	Counselors	Months 5-13
37	Prepare and submit final program evaluation and financial reports	Project Director	Month 36

Step 4. Identify All the Resources

- **Employee Wages**
  - **Certificated (1's)**
  - **Classified (2's)**
- **Employee Benefits (3's)**
- **Books and Supplies (4's)**
- **Services, Other Operating Expenses (5's)**
- **Capital Outlay (6's)**

Step 4. Identify All the Resources

Employee Wages: Certificated (1's)
- **1201.00 Certificated Managers**
- **1300.00 Instructors Day/Hourly**
- **1304.00 Instructor Hourly/Work Experience**
- **1310.00 Pay-For-Course Prof. Hours**
- **1480.00 Non-instructional Hourly**

Step 4. Identify All the Resources

Employee Wages: Classified (2's)
- **2101.00 Classified Supervisor**
- **2181.00 Class Unit Member Non-instructional**
- **2380.00 Part-time/Overtime/Student**
- **2381.00 Nonstudent Hourly**
- **2382.00 Overtime**
- **2386.00 Substitute, No Additional Cost**
- **2401.00 Non-student Instructional Aides**

Step 4. Identify All the Resources

Employee Benefits (3's)
- **3110.00 STRS-Teachers & Instructional Aides**
- **3210.00 PERS Class/I.A. Non-instructional Other**
- **3424.00 Blueshield-HMO Class**
- **3423.00 Kaiser-Class/I.A. Non-instructional**
- **3434.00 Dental-Other-Academic**
- **3630.00 Workers Compensation Other Academic**

Step 4. Identify All the Resources

Books and Supplies (4's)
- **4210.00 Magazines & Subscriptions**
- **4220.00 Reference Books**
- **4300.00 Instructional Supplies**
- **4430.00 Software**
- **4500.00 Non-instructional supplies**
- **4551.00 Printing**

Step 4. Identify All the Resources

Services, Other Operating Expenses (5's)
- **5112.00 Consultants**
- **5113.00 Independent Contractors**
- **5120.00 Other Contracts/Outside Services**
- **5200.00 Travel & Conference Expenses**
- **5310.00 Dues & Memberships**
- **5630.00 Maintenance Agreements**
- **5640.00 Repairs & Maintenance**
- **5808.00 Advertising**
- **5830.00 Software/On-Site/Internet Service**

Step 4. Identify All the Resources

Capital Outlay (6's)
- **6220.00 Building Improvements**
- **6400.00 Additional/Improved Equipment**
- **6410.00 Additional Equip. - $1,000 or More**

Step 5. Estimate Expenses of All the Resources

1. **Annual Policy Decisions**
- **Cost increases** – Will salaries, wages, and operating expenses be increased? If so, by how much? Include planned and contractual wage increases.

- **Cost of growth or savings from reduction** – Any additional expenses/savings related to generating growth or reducing programs or services. May include additional costs/savings from changes in marketing activities, hours/days open for service, and special events.

Step 5. Estimate Expenses of All the Resources

2. **Estimating Salaries and Wages**
- **List salaries of all authorized positions, including vacancies**
- **Budget Overtime**
- **Budget Part-time Staff**

3. **Estimating Fringe Benefits**
- **Refer to Past Expenses**
- **Check with District Fiscal Services**

Step 5. Estimate Expenses of All the Resources

4. **Estimating Other Operating Costs**

Identifying Projected Prices
- Increases built into leases and other contracts
- Price changes for services, supplies, materials, commodities, and equipment required to operate programs or services (contact vendors, suppliers)

Identify Changes in Usage or Volume
- Changes in operations likely to reduce or increase the use of supplies, materials, services, equipment, or other non-salary costs (expansion or contraction of services)

Step 5. Estimate Expenses of All the Resources

Justification of Travel Expenses

Staff Mileage $ 2,670

Estimated 10 round trips per month x 12 months between Springfield
headquarters and Lambertville satellite by private auto at 50 miles each trip x
44.5 cents per mile

Client Travel $ 12,000

Rental of 50-seat bus for 1 round trip a week between Lambertville and
Springfield to attend job training classes for estimated 48 weeks at $250 per
trip

Conferences and Conventions $ 2,000

Four round-trip airfares from Springfield to Denver, Colorado, at $500 each for
professional development conference on "Exemplary Programs for Increasing
High School Graduation Rates"

Counseling Consultants

Five days of assistance by counselors at $1,000 per day $ 5,000

Step 6: Prepare the Budget

- **Step 1. Identify anticipated sources and amounts of income** – *General Fund, etc.*
- **Step 2. Set specific goals for the program or unit** – *what, who, & when; outcome & activity*
- **Step 3. Prepare a detailed workplan for reaching the goals** – *action steps, who, & when*
- **Step 4. Identify all the resources** – *Chart of Accounts (employees, consultants, facilities, and supplies)*
- **Step 5. Estimating expenses of all resources** – *annual policy decisions (cost of growth, increases), salaries, benefits, other operating costs (projected prices, changes in usage or volume)*
- **Step 6. Prepare the budget**

A Resource Checklist

- **Human Resources/Payroll**
  - Salaries, benefits, cost-of-living-adjustments (COLA), and minimum wage increases

- **Fiscal Services**
  - Financial statements, expense reports, economic assumptions, inflation, calendar dates

- **Your Boss**
  - Goals for the department, expectations, any other agendas

- **Subordinates**
  - Goals for the department, ideas that might not have occurred to you, previous experience, agreement on what they must do to support you

Typical Approaches/ Considerations

- **Travel Expenses**
  - planned conference/training agenda for the year

- **Seasonal Expenses**
  - seasonal trends?

- **Irregular Expenses**
  - annual/semi-annual expenses

- **Expenses Related to Headcount**
  - established guidelines for office supplies per position

General Advice

- **Plan the Plan**
  - Keep the calendar loose enough to allow for planning

- **Planning is a Means, Not an End**
  - Good planning should not get in the way of operations

- **Keep it Friendly**
  - Those managing the process should bend over backwards to be warm, fuzzy, and accommodating
  - Help the people who are helping you
  - Assemble common data everyone will need
  - Develop and share standard spreadsheet templates and planning models

- **Get the Right Tools**
  - Personal Computers, spreadsheet software, and **trained people**

General Advice

- **Control Wiggle Room**
  - Don't allow each layer in the organization to add "wiggle room"

- **Have a Budget Philosophy**
  - How will departments be evaluated? Communicate the philosophy to everyone, early

- **Minimize Damage From Bad Processes**

- **Good Planning Isn't Created – It Grows**
  - It's impossible to implement a good process immediately
  - It is possible to destroy an organization by force-feeding a superb budget process for which it is not ready
  - Always consider how much planning-process growth the organization can tolerate in the coming year

PLANNER'S RULE
THE PRESIDENT GETS ALL THE WIGGLE ROOM – EVERYONE ELSE MUST BE ACCURATE

Custodial Budget Example

- **Step 1. Identify anticipated sources and amounts of income** – *General Fund, etc.*
- **Step 2. Set specific goals for the program or unit** – *what, who, & when; outcome & activity*
- **Step 3. Prepare a detailed workplan for reaching the goals** – *action steps, who, & when*
- **Step 4. Identify all the resources** – *Chart of Accounts (employees, consultants, facilities, and supplies)*
- **Step 5. Estimating expenses of all resources** – *annual policy decisions (cost of growth, increases), salaries, benefits, other operating costs (projected prices, changes in usage or volume)*
- **Step 6. Prepare the budget**

Custodial Budget Example

Step 1 – Identify Anticipated Sources and Amounts of Income

- Existing allocation to division, no other sources of income

Custodial Budget Example

Step 2 – Set Specific Goals for the Program or Unit

- Clean additional 53,000 square feet for LRC
- Maintain existing service levels

Custodial Budget Example

Step 3 – Prepare a Detailed Workplan for Reaching Goals

Sample Custodial Workplan

	Action Steps	Responsible Person	Target Date
1	Determine staffing requirements	Supervisor	Week 1
2	Determine supply requirements	Supervisor	Week 1
3	Determine staffing assignments	Supervisor	Week 5
4	Recruit and hire staff	Supervisor/HR	Week 10
5	Order supplies	Supervisor	Week 10
6	Train staff	Supervisor	Week 11

Custodial Budget Example

Step 4 – Identify All the Resources

- Class Unit Member Non-instructional (2 full-time equivalent (FTE) for 53,000 square feet)
- Benefits (2 full-time equivalent (FTE))
- Overtime
- Substitute, No Additional Cost
- Software
- Non-instructional Supplies
- Additional Equipment - $1,000 or More

Custodial Budget Example

Step 5 – Estimate Expenses of All the Resources

- 5.1 Annual Policy Decisions
- 5.2 Estimating Salaries and Wages
- 5.3 Estimating Fringe Benefits
- 5.4 Estimating Other Operating Costs

Custodial Budget Example

Step 5 – Estimate Expenses of All the Resources

- 5.1 Annual Policy Decisions
  - 4275 FTES Target

- 5.2 Estimating Salaries and Wages
  - Class Unit Member Non-instructional - $72,600
  - Overtime - $1,000
  - Substitute, No Additional Cost - $500

- 5.3 Estimating Fringe Benefits
  - Benefits - $32,800

Custodial Budget Example

Step 5 – Estimate Expenses of All the Resources

- 5.4 Estimating Other Operating Costs – Projected Prices, Inflation, Usage or Volume
  - Software - $200
  - Non-instructional Supplies - $20,000
  - Additional Equipment - $1,000 or More - $5,000

Custodial Budget Example

Step 6 – Prepare the Budget

- Class Unit Member Non-instructional - $72,600
- Benefits - $32,800
- Overtime - $1,000
- Substitute, No Additional Cost - $500
- Software - $200
- Non-instructional Supplies - $20,000
- Additional Equipment - $1,000 or More - $5,000

EDUREPORTS REPORTING

I. KEYS TO A SUCCESSFUL REPORT
- Know what criteria you are looking for
  - General funds, restricted funds, programs, sub-programs, etc.
  - Dates and date ranges
  - Summarizing (sorting) criteria
- Recognize irregularities and reporting limitations

II. SELECTION CRITERIA

Fund
- 01 – General Fund
- 41 – Capital Outlay Projects (generally not used by most)
- 42 – Revenue Bond Construction (generally used by District Facilities)
- 72 – Child Development Fund
- 73 – Student Body Center Fee

Life Span
- 00 – General Fund (All other Life Spans are Restricted)
- 11 – Handicapped Services
- 12 – Perkins Title I C Allocation
- 13 – EOPS
- 14 – Mandated Cost
- 16 – Staff Development
- 18 – Faculty & Staff Diversity
- 29 – Block Grant
- 34 – Library
- 37 – Bond Proceeds – Measure M
- 38 – Health Services Income – General
- 45 – Transitional Assistance
- 46 – CalWorks
- 56 – Construction
- 59 – Cisco Academy
- 70 – Collective Bargaining
- 74 – Instructional Equipment
- 76 – Matriculation
- 83 – Deferred Maintenance Match
- 92 – Match – College Safety Projects

Site
- 02 – Crafton Hills College (Regular Ongoing Budget)
- 25 – CHC Prior Year Funding (Prior-year Carry-Over Funds)
- 32 – Central Services at CHC (One-Time Allocations From District)

Program
- xxxx – See Chart of Accounts

Sub-Program
- 0000 – General Fund
- xxxx – Restricted Fund (Categorical)

Object
- xxxxxx – See Chart of Accounts

Type
- xxxx – See Chart of Accounts

III. REPORT OPTIONS

District – 72—District 72 SBCC

As Of
- Dates

Summarize By

- District
- Fund
- Life Span
- Site
- Program

- Sub-Program
- Major Object
- Object
- Type
- All

Page Break At

- District
- Fund
- Life Span
- Site
- Program

- Sub-Program
- Major Object
- Object
- Type

IV. SHORT CUTS & SPECFIC SELECTIONS
- Wildcards (*, ?)
- Strings (, ,-)

V. DRILLING DOWN
- Adopted Budget
- Actual Budget
- Actual

District Program Review, 2010

District Computing Services—Administrative Services
First Full Draft with Comments, April 11, 2010

1. Mission

1. *Assume the reader knows nothing about your unit. Please describe concisely its mission.*

Enable users to achieve goals through technology services and solutions

2. Description

1. *Please describe concisely the following characteristics of your unit. Feel free to use both narrative and quantitative information.*
    1. *Purpose*
    2. *Functions or services*
    3. *Clientele(s)*
    4. *Value of your services to the clientele(s), the Colleges, and the District*
    5. *Organizational structure and number of personnel by function*
    6. *Annual budget by object code for the last three years*
    7. *Hours of operation, location, and other pertinent service characteristics*
    8. *Significant changes, if any, since the last program review*

The Administrative Systems group provides planning, implementation, development, support and management services to a wide range of people within the District in support of District-wide software systems. These systems include such applications as Datatel (the student information system), SAR (for student tracking), ImageNow (for document scanning and electronic storage), ERIS and EIS (for executive reporting), Campus Central and WebAdvisor (for on-line data access) as well as a number of other smaller associated applications. This group provides value to its constituencies by ensuring they maximize productivity achieved from use of District software assets and ensure those assets work together synergistically.

The group is comprised of 9 staff positions headed by the Director of District Computing Services:

- User Liaisons (3): Provide direct user support focusing on help desk ticket resolution and training.
- Systems Analyst (1): Provides direct support for 3rd party software applications and systems planning and implementation services.Acts as project lead on new systems implementations.
- Senior Programmer/Analysts (3): Provides development and maintenance programming services for applications software as well as project leader services for development and maintenance projects.
- Programmer (1): Provides maintenance programming services and help desk support
- Web Programmer (1): Provides planning, development, maintenance, and implementation services for web-based software systems and web-sites.

The Administrative Systems group is housed in the District Annex building at 441 West 8th Street in San Bernardino. Normal working hours are 8am to 5pm with some allowance for flex time between 7am and 6pm as individually requested. User Liaisons work on-site at the campuses they are assigned to one day per week.

3. Outcomes and Other Measures of Effectiveness

1. *Identify at least one essential measure of effectiveness for each major operation of the unit. (See* Effectiveness Measurement Guidelines and Examples.*)*
2. *Include at least one baseline measure or measure of progress on a well-defined outcome.*
3. *Include at least one measure showing effectiveness in responding to the Colleges' needs.*
4. *For each measure, identify the assessment method you used.*
5. *Please summarize the results of the measures you have applied. If results showing trends over time are available, please report them.*

- Increase user training opportunities

Users will have access to more training opportunities resulting in reduction of complaints from campus personnel related to lack of training, better user knowledge of software systems supported by the administrative applications group, more effective work flows, and better understanding of user issues by administrative applications technicians. Assessment will be made by tracking training classes given, surveying people receiving training, and yearly effectiveness surveys administered through the District.

- Provide high quality project implementations

By reducing the incidence of project returns (rejects) from users due to errors in the development and implementation phases of projects, overall project implementations will speed up and users requesting projects will be more satisfied with delivered products. Assessments will be made by tracking the number of times projects are returned by users for re-work during project development and implementation. Users involved in project implementations will also be surveyed to obtain information on their level of satisfaction after the project implementation is completed and feedback on their suggestions for improvement[MCL1].

4. External Opportunities and Challenges

1. *Describe any external opportunities that might lead to unit improvement over the next three to five years.*
2. *Describe any external challenges (e.g., legal requirements, budgetary constraints) that might limit operations or improvement over the next three to five years.*

Opportunities:
1. Datatel SQL platform: Datatel's software is designed to run on Unidata, SQL Server, and Oracle databases. SQL and Oracle are relatively new offerings. It is currently installed on Unidata at SBCCD which is a mature, stable, architecture. Oracle is an extremely pricey solution. SQL Server provides more native reporting services which translates to easier to use services and is becoming a stable enough platform to consider. Moving to SQL would bring the database in-line with more current state of the art technologies.
2. Shared reports with CCC communities: Community colleges are generally willing to share technologies. One reporting solution under review provides a solution allowing colleges to share reports they have developed from a central location. This could have the effect of reducing development time, or the need to develop custom reports.
3. Hosting 3CDUG: Datatel provides credits to institutions willing to host user group conferences. Hosting a conference also raises awareness of an institution and gives staff a chance to attend and meet peers without charge.
4. Regional training on our site (delivered by DCS or Datatel): Datatel will provide regional training at SBCCD facilities and provide free attendance for local staff. It would be possible also for our staff to deliver training to other local institutions with benefits of potential revenue and peer discussions.
5. Test system dedicated only for testing (scrambled data): Purchase of a server to host the development environment for Datatel would remove that environment from the production machine reducing the load on production ensuring maximized availability for staff and student access.
6. Have DCS staff present at DUG or 3CDUG: Presenting at conferences builds confidence, involves people in new ways in their jobs, and provides new reasons for interfacing with peers.
7. New software installation/implementations: New software is available that would enhance user productivity and reduce, or eliminate, custom applications. These include Portal, HR, payroll, and campus organizations software from Datatel as well as scheduling software such as Schedule 25 and reporting software such as Entrinsik Informer. All of these packages interface natively to Datatel which is a key to value.
8. Reaching or communicating with our constituencies through new technology: Akin to #7 above, this opportunity extends to watching for emerging technologies or extending existing technologies in new ways, in order to gain efficiencies and/or capabilities currently not available.

Challenges:

1. Datatel SQL platform: While moving to a SQL platform could provide advantages to the current Datatel platform (Unidata) it would present a significant challenge in required staff re-training (user and technical) as well as significant hard and soft costs associated with the move.
2. Shared reports with CCC communities (needs to be customized for our colleges): Any reports created by another college would be only a starting point and would require rework as each college has its own special data definitions and usages.
3. Integration with external systems: We currently have a large number of external systems which require regular data exports and imports (from and to Datatel). This introduces significant management, development and maintenance problems.
4. Centralized/standardization of similar processes at like departments on both campuses: Because the colleges do not always do things in the same ways, implementations of like functions in software systems are not always straight forward or easy. Managing those differences on an ongoing basis can be extremely challenging.
5. Software updates and changes by vendors, i.e., Windows XP: All software must be periodically patched due to software corrections for bugs as well as changing requirements and functionality. Many issues can arise from installation of these patches and must be addressed through well structured processes and methodologies.
6. User acceptance of vanilla software: Most commercial software has perceived issues in functionality or presentation from users and these issues may be different for each user or user group. Implementation of applications district-wide therefore, requires a critical review of all customization requests allowing only those with sufficient justification. The more customizations there are, the more support resources are required. Thus, challenges include political issues in managing requests and resource issues in managing customizations implemented.
7. New software installation/implementation (Portal): Portal is based on Microsoft Sharepoint portal technology and there is currently little expertise within technology services to manage implementation and on-going maintenance of this platform.
8. Budget constraints: The current budgetary climate within California is bleak and anticipated to continue this way for some time to come. The challenge is to maintain a viable infrastructure and keep up with software and training needs in this climate.
9. Identifying/creating/maintaining power users at the campuses: This can be a challenge from start to finish including identifying people with right skills sets or potential, management buy-in, training, and issues with employee retention.
10. Federal and State Regulations (i.e., mandated Financial Aid calculator on college websites): Many times regulations are published with little clarification and with random changes up to, and after, published due dates. Others issues include interpretation of rules and identifying, and engaging the right people at District sites.
11. Globalization and internationalization of software e.g., multi-lingual software: Software solutions become more and more complicated as their functionality expands for use in various markets.
12. Reaching or communicating w/our constituencies through new technology: While more technology comes on line every year, and new methods of communication are introduced through technology, it takes time and resources to review, learn, purchase, implement and train on these technologies

5. Analysis and Evaluation

1. *Analyze the implications of the assessment results and external factors for your unit.*
2. *In light of your analysis, what are your unit's main strengths?*
3. *In light of your analysis, what are your unit's main weaknesses?*

Our Strengths: courteous, helpful and accurate

1. Feedback from users shows that the Administrative Systems group is courteous, helpful and accurate[MCL2]. We need to leverage and build these strengths to help overcome our weaknesses.
2. Build the infrastructure, including project reporting and communication tools, to optimize this skill set.

3. Leverage these skills in developing training plans and programs.

Our Weaknesses: Training, constituent input opportunity, timeliness, and communication

1. Lack of communication back to user community, acknowledgement of input or receipt of documents and input[MCL3].
2. Response time is too long on projects and issues[MCL4]
3. Need to improve in communication and responsiveness
4. Past inconsistencies due to staffing changes and changing management have been a barrier to development and implementation of institutionalized processes. This has impacted our abilities in many areas of work.
5. Users cannot distinguish between groups within, and without, DCS (Technical and Administrative Apps and campus technology groups)
6. Not enough training opportunities are provided to users and technical people are not provided enough learning opportunities to be able to effectively train users[MCL5].

*** NOTE: Future surveys should be more specific in identifying what technology groups are being referenced in the questions[MCL6]

6. Three-to-Five Year Vision

1. *Describe your unit as you would like it to be three to five years from now.*
1. Self-sustainable user groups
    1. More automated processing making it easier for departmental staff to perform their functions and relieving DCS of involvement in work that is traditionally done within other departments.
    2. Robust and integrated training programs
    3. Independent users knowledgeable in database file structures and able to produce reports they need independent of DCS
    4. Users have easy access to current, standardized and centralized documentation
    5. A designated User Liaison/roaming power user [MCL7]for each campus
2. Currency of technology and knowledge
    1. Maximized productivity for DCS staff and users through use of provided software and tools
    2. Single sign on to systems for students, staff and faculty
    3. Availability of state of the art technology
    4. Funded replacements/upgrades/tools management program
    5. Potential Datatel SQL platform with staff trained to properly maintain
    6. DCS fully equipped training facility with recording functionality to provide video tutorials
3. Smart support initiative
    1. Smoother, more integrated workflows
    2. Knowledgeable and collaborative Help Desk with quick response
    3. Quality testing program for patches and customizations with greater user participation
    4. Strong partnerships with supported sites and departments
    5. Online requests for projects and training
4. Improved work environment
    1. Ability to telecommute - virtual workspaces
    2. Faster turnaround for board approval process
    3. Staffing linked to growth
    4. Office privacy and sound suppression

7. Impact on the Colleges and the District

1. *Describe the most significant relationships with other District operations and College operations.*
    1. *What major impact does your unit have on them?*
    2. *What major impact do they have on your unit?*
2. *How do your mission, vision, and goals contribute to the Board Imperatives and the District and/or College mission, vision, strategic directions, and/or goals?*

Main relationship with District offices (impact on others):
1. Service and support of existing enterprise applications including security management, database and patch administration, software issue resolutions, data corrections, training, reporting, technical process executions, and others. This is a critical service that must be performed well to ensure supported people can remain productive and to ensure the District is able to meet state and federal mandates for data collections and reporting.
2. New system and sub-system implementations are critical to ensure new and changing institutional programs have the right technology resources at the right time.
3. Project management is critical to ensure users get systems resources they require to support their operations
4. Customer services are delivered throughout the District and impact all constituencies either directly or indirectly. Failure to deliver services will cripple district offices' ability to function coherently.

Dependencies on DCS:
1. Understanding departmental business processes and their interactions with systems supported by DCS is critical for users. Departmental users are the owners of their processes but many times are unsure, or unclear, about the relationship of those processes to systems requirements. This places them in more of a dependent role on DCS than they might otherwise be.
2. User offices and DCS develop functional relationships that allow DCS staff to provide technical assistance to office staff. At the same time, DCS looks to office staff and management to provide information regarding current, and new, processes to help in system management.
3. Coordination and integration of system modules on District wide level can be challenging, and offices frequently look to DCS as an arbiter in the process of deciding on process functionality when implementing new, or changing old, systems and processes.

Our contribution to Board Imperatives (student retention/success, community collaboration)
- The Board imperatives are[MCL8]:
    - Institutional Effectiveness
    - Learning Centered Institution for Student Access, Retention and Success
    - Resource Management for Efficiency, Effectiveness and Excellence
    - Enhanced and Informed Governance and Leadership
    - Inclusive Climate
    - Community Collaboration and Value
1. Provide and support systems allowing data sharing between students and campus support departments (A&R, Counseling, Financial Aid, etc)
2. Close collaboration with campus departments in identification, design, implementation, and support of systems used to manage academic and administrative data.
3. Deliver effective self-service reporting systems.
4. Appropriate involvement in committees and departmental work groups (as requested[MCL9])

8. Other Pertinent Information

1. Include here any other information you regard as necessary for a full understanding of your unit.

How will other departments understand how we operate:
1. Maintain/provide a summary report of ticket resolution, project status,etc.
2. Catalog of services provided
3. Communication plan provided
4. List of services not provided
5. Policies, procedures and standards we are restricted to follow

9. Goals, Objectives, and Action Plans

1. Goals (with priority rank) over the next three years
2. Objectives (with priority rank) under each Goal
3. Principal Activities under each Objective, if available

4. *Timeline for completion of each Activity or Objective*
5. *Person responsible for ensuring completion of each Activity or Objective*

- **1 - Goal - Self Sufficient User Community**
  Users who are self sufficient and knowledgeable about all ERP apps DCS supports and provides.
  Priority Rank:
  1
  Objectives:
    - **1.1 - Objective - Provide user training**
      User training is critical to the goal of self-sufficiency. It requires expenditure of both time and money on the part of technology staff and user departments. It requires much thought in the development of training programs to ensure the right content is targeted to the right people at the right time. It requires continual feedback to ensure that on-going training remains current in light of changing work processes
      Priority Rank:
      1
      Start Date:
      04/01/2010
      End Date:
      04/01/2012
      Responsible Person:
      Everett Garnick
      Activities:
        - **1.1.1 - Activity - Develop and deliver training programs**
          User Liaisons and Systems Analyst are working on developing a program to deliver training to software systems end users. Training will cover major aspects of Datatel, ImageNow, SARS and related systems the group supports. Various training classes will be delivered throughout the year on a schedule as set forth by the group. A list of critical training needs will be maintained by the group and classes will then be developed, scheduled, and provided periodically for each need. Classes may be taught using in-person or web-based lecture/lab experiences or provided as a web-based rich media experience (video/flash/etc).
          Start Date:
          01/01/2010
          End Date:
          04/01/2012
          Responsible Person:
          Carol Hannon
        - **1.1.2 - Activity - Develop training skills**
          In order to effectively train others a trainer must develop a basic skill set in teaching modalities and delivery techniques. This is an on-going process requiring a trainer to grow and become better with time and each training engagement.
          Start Date:
          04/01/2010
          End Date:
          04/01/2012
          Responsible Person:
          All Trainers
        - **1.1.3 - Activity - Build a training classroom**
          DCS must build workable classroom environments for small-to-medium class groups that can be available at each supported work site (Valley, Crafton, District and Annex). Most current labs and classrooms at college campuses are not suitable presently because they

are on a sub-network that denies access to ERP systems. In addition, ERP client programs are not loaded on these PCs due to security concerns. District and Annex office space generally does not lend itself well to classroom teaching and, if it does, does not contains required technology such as PCs or laptops. DCS should maintain a set of laptops and related technology configured for use as a roving classroom.
Start Date:
07/01/2010
End Date:
09/01/2010
Responsible Person:
Everett Garnick

- **1.1.4 - Activity - Deliver video capability**
Software - Camtasia or Captivate (sufficient licenses, updated version): In order to deliver video capability, the technology must be available and usable. We currently have one copy of Camtasia and Captiva. For training purposes as camcorder with accessories is also needed. In addition, the training developers must be trained to use the technology.
Start Date:
07/01/2010
End Date:
09/01/2010
Responsible Person:
Everett Garnick

- **1.1.5 - Activity - Training development**
Time must be set aside to ensure that training is developed well. Trainers must be given time to dedicate to, and focus on, this activity
Start Date:
03/01/2010
End Date:
04/01/2012
Responsible Person:
All Trainers[P10]

- **1.1.6 - Activity - Develop other user training resources**
Other training opportunities for users need to be explored including, but not limited to: training from vendors, training from external peer groups (other colleges using the software), trainig from power users (within departments), user group conferences, internal campus peer groups, and on-line forums and list-serves.
Start Date:
04/01/2010
End Date:
04/01/2012
Responsible Person:
All[P11]

- **1.2 - Objective - Provide current documentation**
User and technical documentation together provide a solid foundation for support and an on-going reference to assist in the learning process after classroom instruction. However, to be usable, documentation must remain current and must be readable. Standardization of documentation formats is recommended to ensure ease of use.
Priority Rank:
2
Start Date:
04/01/2010

End Date:
04/01/2012
Responsible Person:
All[P12]
Activities:

- **1.2.1 - Activity - Standardize format**
  Before developing and updating documentation a standardized format should be developed.
  Start Date:
  04/01/2010
  End Date:
  06/01/2010
  Responsible Person:
  DETS Administrative Applications Committee

- **1.2.2 - Activity - Clean up old documentation**
  Existing documentation is mostly out of date and not well suited to use in current environments. All existing documentation should be quarantined. Each document can then be reviewed, updated, and placed back into service as time permits. This can only be done with help from the user community.
  Start Date:
  06/02/2010
  End Date:
  04/01/2012
  Responsible Person:
  All

- **1.2.3 - Activity - Web services**
  Use wikis to provide procedural documentation. Wikis provide more opportunity for collaboration in maintaining process steps than does other types of documentation. In addition, use web services such as Sharepoint to provide a single portal experience for access to diverse document resources.
  Start Date:
  04/01/2010
  End Date:
  04/01/2012
  Responsible Person:
  All

- **1.2.4 - Activity - Evaluate new technologies to deliver documentation**
  New technologies are introduced periodically to enhance the learning experience and many involve documentation. These technologies consume resources just for the evaluation process and then more resources for implementation and use if they are selected. However, this is a critical component of currency in technology and support services that can help ensure the colleges are successful in their missions. Identification of these technologies should be open to all and evaluation and selection done by cross-functional and cross-campus teams or committees.
  Start Date:
  04/01/2010
  End Date:
  04/01/2012
  Responsible Person:
  All

- **1.2.5 - Activity - Incentivize use of documentation**
  Provide incentives to users to use documentation provided and to report updates needed.
  Start Date:
  04/01/2010
  End Date:
  04/01/2012
  Responsible Person:
  User Liaisons
- **1.2.6 - Activity - Web Services**
  Use wikis to provide procedural documentation. Wikis provide more opportunity for collaboration in maintaining process steps than does other types of documentation. In addition, use web services such as Sharepoint to provide a single portal experience for access to diverse document resources.
  Start Date:
  04/01/2010
  End Date:
  04/01/2012
  Responsible Person:
  All
- **1.2.7 - Activity - Obtain resources** [MCL13]
  Current staff has limited time and energy to devote to document maintenance and management. Possible options include approving overtime for current staff, contract sourcing document maintenance, or hiring additional staff. This is a resource management activity.
  Start Date:
  07/01/2010
  End Date:
  04/01/2012
  Responsible Person:
  Everett Garnick

- **1.3 - Objective - Publicize provided opportunities**
  Systems users need to be advised of new and updated systems so they know what is available for use. Training and documentation is useful only after users know things are available and that they might be affected.
  Priority Rank:
  1[P14]
  Start Date:
  05/01/2010
  End Date:
  04/01/2012
  Responsible Person:
  Dianna Jones
  Activities:
  - **1.3.1 - Activity - Newsletter**
    Develop and publish a periodic newsletter containing published content as well as links to web-based content that describes what DCS is doing. This information should be submitted by all DCS staff for compilation and publishing via email and the web.
    Start Date:
    06/01/2010
    End Date:
    04/01/2012

Responsible Person:
Dianna Jones
- **1.3.2 - Activity - Maintain website**
  The DCS website should contain current content and links that help users do their jobs effectively and keeps them abreast of work that DCS does to assist them to that end. Maintaining currency and quality of information is critical in the support of employees at all sites.
  Start Date:
  05/01/2010
  End Date:
  04/01/2012
  Responsible Person:
  Dianna Jones
- **1.4 - Objective - Permissions maintenance**
  Datatel system users must be provided proper access to the system to be able to effectively do their jobs. It is not always easy for users to know what is needed or what is available so users have, in the past, been given too much access. In some cases users do not have enough access to perform functions they need to perform and are, therefore, crippled.
  Priority Rank:
  1
  Start Date:
  07/01/2010
  End Date:
  12/31/2010
  Responsible Person:
  DyAnn Walter
  Activities:
  - **1.4.1 - Activity - Re-Vamp permissions**
    DCS must re-vamp the permissions granting process, as well as the current permissions classes, to ensure this does not continue to be a problem.
    Start Date:
    07/01/2010
    End Date:
    12/31/2010
    Responsible Person:
    DyAnn Walter
- **2 - Goal - Quality, timely and accurate project implementation**
  Because most processes in business today interact in significant ways with technology, delays in implementing new systems, or systems updates, can have major negative impacts on employees' ability to perform work, or the District's ability to meet mandated requirements. Since technology projects make these updates available and project management is the control mechanism to ensure projects are done well and efficiently, lack of a structured management process generally will equate to poorly done and implemented projects. Thus, this goal requires an underlying project management structure with staff trained in its use and in the toolsets needed to meet project goals and milestones
  Priority Rank:
  1[P15]
  Objectives:
  - **2.1 - Objective - Implement structured project management**
    A standardized project management approach to project implementations ensures that all projects are approached, controlled, and implemented the same way. This allows you to manage expectations, communicate effectively, and complete work with a high degree of accuracy.

Implementing a standard methodology would ensure the campuses are involved when necessary and are prepared up-front for that involvement.
Priority Rank:
1
Start Date:
04/01/2010
End Date:
04/01/2012
Responsible Person:
Everett Garnick
Activities:

- **2.1.1 - Activity - Project documentation**
  Define, build and continuously improve a standardized set of documents to be used for project management including, but not limited to: scope, specifications, risk management, change management, startup and shutdown checklists, resource requirements, milestone definitions, etc.
  Start Date:
  04/01/2010
  End Date:
  09/01/2010
  Responsible Person:
  Everett Garnick
- **2.1.2 - Activity - Methodology definition**
  Define and document methodology to be used.
  Start Date:
  04/01/2010
  End Date:
  09/01/2010
  Responsible Person:
  Everett Garnick
- **2.1.3 - Activity - Implementation**
  Implement the new methodology as a project itself using the project life cycle approach (define, plan, implement, maintain). This requires refinement and/or redefinition of parts and pieces over the life of the project management process.
  Start Date:
  09/01/2010
  End Date:
  04/01/2012
  Responsible Person:
  Everett Garnick

- **2.2 - Objective - Assistive technology**
  Obtain, implement, and train on assistive technologies in support of a structured project management methodology. Note: a methodology can be put in place using available tools but assistive technologies will build collaboration and capability.
  Priority Rank:
  2
  Start Date:
  09/01/2010
  End Date:
  04/01/2012

Responsible Person:
Everett Garnick
Activities:

- **2.2.1 - Activity - MS Project server**
  Implementing Microsoft project server will make the project lifecycle a more collaborative effort through use of technologies that do not currently exist within the District.
  Start Date:
  01/01/2011[P16]
  End Date:
  04/01/2012
  Responsible Person:
  Everett Garnick

- **2.2.2 - Activity - Project management software**
  Converting to a professional project management software package could improve the collaboration between DCS staff and users as well as assist in tying disparate processes together more tightly. This activity would search for, evaluate, and implement a system if one can be found.
  Start Date:
  07/01/2010
  End Date:
  04/01/2012
  Responsible Person:
  DETS Administrative Applications Committee

- **2.3 - Objective - Staff development**
  Staff, both technical and user, must be trained, to understand, work with, and accept the structures surrounding standardization of project management processes.
  Priority Rank:
  2
  Start Date:
  07/01/2010
  End Date:
  04/01/2012
  Responsible Person:
  Everett Garnick
  Activities:

  - **2.3.1 - Activity - Staff training budget**[P17]
    Need to ensure enough funding is in place to ensure necessary staff are trained in use of the system.
    Start Date:
    07/01/2010
    End Date:
    04/01/2012
    Responsible Person:
    Everett Garnick

  - **2.3.2 - Activity - Staff investment**
    Find ways to get staff (technical and users) invested in the processes. This may be achieved through querying individual users, committees, departments, or other user groups
    Start Date:
    07/01/2010

End Date:
04/01/2012
Responsible Person:
All

10. Resource Requests

1. *Progress on or achievement of a given Goal or Objective does not necessarily require additional resources. For Goals and Objectives that do require resources, enter the following information:*
    1. *Resources required to achieve Goals and Objectives over the next three years, with description and rationale for each*
    2. *Identification of associated Goals or Objectives*
    3. *Type of Resource*
        1. *Expenditure Category*
        2. *One-time/Ongoing*
    4. *Estimated annual cost (or savings) for the next three years*

- **1 - Goal - Self Sufficient User Community**
    - **1.1 - Objective - Provide user training**
        - **1.1.1 - Resource Request - Class setup**
        Description
        Need moveable classroom infrastructure to allow for setting up classes in various venues.
        Rationale
        In order to satisfy the need for providing training at different sites, for different class sizes, and to ensure people are away from their desks, a movable classroom infrastructure is needed that can be set up in available spaces and take advantage of wireless networking technologies where ever it is. Need is for 15 laptops, a switch, and a printer.
        Resource Type:
        One-time
        Expenditure Category:
        Equipment
        First Year Cost/Savings:
        $25,000.00/$0.00
        Second Year Cost/Savings:
        $0.00/$0.00
        Third Year Cost/Savings:
        $0.00/$0.00
        - **1.1.2 - Resource Request - Video Camera**
        Description
        To provide on-line training classes we must develop content. Use of a video camera would allow for capturing training sessions that could then be delivered to those who could not attend or new people.
        Rationale
            - Allows development of more content with fewer people
            - Allows delivery of class content to more staff thus expanding the learning opportunities
            - Provides just-on-time delivery of content making users more self-sufficient
        Resource Type:
        One-time
        Expenditure Category:
        Equipment
        First Year Cost/Savings:
        $2,500.00/$0.00

Second Year Cost/Savings:
$0.00/$0.00
Third Year Cost/Savings:
$0.00/$0.00

- **1.2 - Objective - Provide current documentation**
  - **1.2.1 - Resource Request - Documentation Specialist**
    Description
    Hire a documentation writer
    Rationale
    Whatever technology is utilized, documentation must be developed and maintained. Standards must be developed and enforced. Creation of some sort of documentation is easy enough. However, managing that documentation and maintaining its currency is, and has always been, extremely difficult if not impossible without someone focused on that task. There currently is nobody.
    Resource Type:
    Ongoing
    Expenditure Category:
    Personnel
    First Year Cost/Savings:
    $40,000.00/$0.00[P18]
    Second Year Cost/Savings:
    $40,000.00/$0.00
    Third Year Cost/Savings:
    $40,000.00/$0.00

- **2 - Goal - Quality, timely and accurate project implementation**
  - **2.2 - Objective - Assistive technology**
    - **2.2.1 - Resource Request - MS Project Server**
      Description
      Implement Microsoft project server to allow for more collaboration
      Rationale
      This product allows project team members to work on a project plan interactively thus making individual project implementations more cohesive and collaborative. MS Project Server will need to be included[P19] in our MS campus licensing agreement. It can be implemented as soon as our virtual infrastructure environment is implemented.
      Resource Type:
      One-time
      Expenditure Category:
      Software
      First Year Cost/Savings:
      $0.00/$0.00
      Second Year Cost/Savings:
      $0.00/$0.00
      Third Year Cost/Savings:
      $0.00/$0.00
    - **2.2.2 - Resource Request - Project Database**
      Description
      Purchase commercial project management software and eliminate custom written access database (Tenrox preferred). This will allow for fully collaborative management of all projects including linkages with MS project server for planning of individual projects.

Rationale
This would eliminate a custom application, provide greater functionality, and allow greater access with more security to the projects database.
Resource Type:
One-time
Expenditure Category:
Software
First Year Cost/Savings:
$350.00/$0.00
Second Year Cost/Savings:
$0.00/$0.00
Third Year Cost/Savings:
$0.00/$0.00

11. Progress Report on Last Cycle's Goals, Objectives, and Actions

1. *Estimate progress to date on each of the last cycle's Goals, Objectives, and Activities.*
2. *Any uncompleted Goals, Objectives, and Activities that are still important should appear in the Goals, Objectives, and Action Plans section above.*

No progress to report to date- this is the initial review and plan.

12. Process and Participants

1. *Describe briefly the main steps of the process that produced this report.*
2. *List the name and function of each participant in that process.*
3. *Include as many members of the unit as possible in the preparation and/or review of this document. It should not be the product of the manager alone or of a small proportion of unit members.*
4. *Describe the plan for future assessment cycles, particularly if not all measures were applied in current cycle.*

Process:
A general meeting was conducted in which all members contributed their input to each section of this report[P20]. During this meeting, Arlene McGowan entered ideas and comments as members brainstormed. These notations were then organized and grammatically cleaned up by Everett Garnick. The results were then emailed to all members for their input. Member input was noted and added or discussed[P21]. A final, updated report was then distributed to the group prior to locking entry.
Plan members:
- Everett Garnick (Director)
- DyAnn Walter (User Liaison)
- Dianna Jones (User Liaison)
- Carol Hannon (User Liaison)
- Arlene McGowan (System Analyst)
- Mike Tran (Senior Programmer/Analyst)
- Joyce Bond (Senior Programmer/Analyst)
- Carol Edgcomb (Senior Programmer/Analyst)
- Jason Brady (Web Programmer)
- Cory Brady (Database Administrator)
- Charles Green (Programmer)

14. Supporting Documents

There are no supporting documents for this plan.

eof[P22]

Page: 2

[MCL1]This is where you would need to summarize the results of your outcome measures to date; see direction no. 5 above.

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[MCL2]It's best to support assertions like this with evidence. I suggest that you attach a report on this feedback—for example, an Excel spreadsheet with survey results. This is part of what you would cite at the end of section 3 above.

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[MCL3]Here again, you need to refer to your evidence, and attach it if that makes sense. For example, you could refer to and attach a copy of the DCS-Admin section of the District-wide survey results from March 2010.

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[MCL4]Ditto.

Page: 4

[MCL5]The second clause of this sentence is a bit ambiguous. Do the technical people need more learning opps for themselves so that they can become more expert in the systems and know some training techniques, or more learning opps in which the users will receive their training?

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[MCL6]Quite right.

Page: 4

[MCL7]Personal opinion: A roaming power user is a great idea.

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[MCL8]FYI, only the first four are Board Imperatives; all six are District Strategic Directions.

Page: 5

[MCL9]It seems to me that you contribute a great deal to Institutional Effectiveness and to Resource Management as well. Please elaborate on this section a bit, to show the extent to which your program review aligns with the Strategic Directions and Goals in the District Strategic Plan.

[P10]It's usually better to identify a single person as the lead here. If you just call out all trainers, responsibility is diffused and it's possible that none of them would do what was necessary. On the other hand, if you as the manager plan to hold each of them accountable for the activity, that's OK.

[P11]All of whom? Do you mean literally every member of DCS-Admin? If so, say so. But also see previous comment.

[P12]Ditto. Please be more specific whenever you indicate "all" in this doc.

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[MCL13]Resources are not activities. I suggest moving the overtime and outsourcing options to the Resources section under Obj 1.2, and either deleting this activity or converting it to something like, "Explore the feasibility of various approaches to obtaining additional resources."

[P14]All your 7 objectives should be ranked in priority from 1 to 7 if you can. You could have multiple 1s, 2s, etc., but that makes it harder to merge the unit lists into the division and area levels, particularly if there are resource requests associated with the objectives.

[P15]Priority rankings among goals are less important in a practical sense than those among objectives, but for your own clarity in implementation, it's a good idea to indicate priorities in goals, too.

[P16]I'm glad to see that you are doing some phasing of your activities. This full set of activities represents a lot to do by April 2012,so it is best to spread out the work a bit.

[P17]This is a resource, not an activity. Convert it to a resource under Obj 2.3.

[P18]Be sure that your estimates for personnel include not just salary but also benefits, if they are permanent, eligible positions.

[P19]You show no cost below, so is it already included in the license, just not implemented yet?

[P20]Include dates in your description of preparation activities where possible.

[P21]Check phrasing—this implies that if it was discussed, it necessarily was not added. Also indicate who participated in the discussions.

[P22]Everett, this is an outstanding program review and planning document overall, one of the best first cuts I've seen in years. Great job! ML

San Bernardino Community College District Strategic Planning Committee
Working Set of District Strategic Directions and Goals with Aligned College Goals
April 14, 2010

The Accrediting Commission's recommendations to both Colleges require the District to develop a Strategic Plan that "acknowledges input and aligns with the colleges' educational plan and serves as a guide for planning at the college level." The contents of this Working Set incorporate input from the Colleges' plans and align with those plans, and the final District Strategic Plan will serve as a guide for further planning at both Colleges.

District Strategic Directions	District Strategic Goals	Aligned College Goals
1. Institutional Effectiveness (Board Imperative I)	1.1 Implement and integrate decision-making, planning, and resource allocation structures and processes that are collaborative, transparent, evidence-based, effective, and efficient.	**Crafton Hills College** 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. **San Bernardino Valley College** 3.1 Integrate budget, planning, and decision-making: Budget and Planning processes are integrated, relating to the College's Mission and Strategic Goals.
2. Learning Centered Institution for Student Access, Retention and Success (Board Imperative II)	2.1 Ensure access to and delivery of programs, services, and support that meet the diverse needs of students, prospective students, and the community. 2.2 Improve student retention, success, and persistence across the District. 2.3 Achieve excellence in teaching and learning at all District sites through professional development and a continuous improvement process.	**Crafton Hills College** 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. 3.1 Achieve college-wide excellence in teaching and learning through best practices and ongoing reflection, assessment, and improvement. **San Bernardino Valley College** 1.1 Coordinate access efforts for potential students: A systematic, integrated program will be developed to assist student access to SBVC resources and services. 1.2 Increase the percentage of HS graduating seniors who apply and enroll at SBVC: SBVC will serve greater numbers of graduating high school seniors. 1.3 Ensure that prospective and enrolled students have access to support services: SBVC will provide integrated resources and services to students. 5.1 Foster a learning college: Student learning outcomes and assessments for all courses and programs are complete and operational. Core competencies are completed college wide. 5.2 Increase student persistence and retention (ARCC): There will be an increase in the number of students who complete Certificate and Degree programs.

District Strategic Directions	District Strategic Goals	Aligned College Goals
3. Resource Management for Efficiency, Effectiveness and Excellence (Board Imperative III)	3.1 Optimize the development, maintenance, and use of resources in accord with applicable plans. 3.2 Provide technology that supports excellence in teaching, learning, and support. 3.3 Effectively manage enrollment across the District through a dynamic balance of identified needs and available resources.	**Crafton Hills College** 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. 7.1 Optimize the organization's human resource capacity. 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. **San Bernardino Valley College** 6.1 Provide state-of-the-art technology in its teaching and learning environment and service areas: Students will be provided appropriate opportunities to learn utilizing current and available technologies. 6.2 Provide a method for leadership and support of campus technology: A centralized structure for providing campus technology and support will be in place.
4. Enhanced and Informed Governance and Leadership (Board Imperative IV)	4.1 Optimize governance structures and processes throughout the District. 4.2 Continuously develop leaders among all groups.	**Crafton Hills College** 7.2 Manage change proactively.
5. Inclusive Climate	5.1 Value diversity and promote inclusiveness among employees, students, and the community.	**Crafton Hills College** 2.1 Seek, welcome, and respect diversity, and promote inclusiveness. **San Bernardino Valley College** 2.2 SBVC is an institution that is respectful and accepting of staff and student differences: SBVC will have developed and implemented ongoing programs to maintain a high level of interaction with, and appreciation of SBVC's diverse populations.
6. Community Collaboration and Value	6.1 Enhance the District's value and image in the communities. 6.2 Forge partnerships with other academic institutions, governmental agencies, and private industry to support the District's and Colleges' missions.	**Crafton Hills College** 5.1 Enhance the College's value to the community. **San Bernardino Valley College** 2.1 Enhance the image of the college: SBVC will be recognized for its excellent reputation and as an inviting place to work and study. 4.1 Forge and support dynamic partnerships with other academic institutions, governmental agencies and private industry: SBVC has external partners and integrates these relationships into planning and program development.

District Technology Strategic Plan
2010-2013

San Bernardino Community College District

This table demonstrates the alignment of the eleven SBCCD Technology Strategic Plan goals with the San Bernardino Community College District's (SBCCD) planning imperatives.

SBCCD Planning Imperatives / 2010-2013 SBCCD Technology Strategic Goals	Institutional Effectiveness	Learning Centered Institution for Student Access, Retention and Success	Resource Management for Efficiency, Effectiveness and Excellence	Enhanced and Informed Governance and Leadership	Inclusive Climate	Community Collaboration and Value
1. Develop a user community that is knowledgeable in and can effectively use application systems provided.	X	X	X	X	X	X
2. Develop tools and resources that facilitate the daily management of college functions, including the monitoring, assessing and use of financial information.	X		X	X		
3. Provide a financial base to allow the District to keep pace with technology.	X		X		X	X
4. Develop and build consistent and effective communication mechanisms.	X		X			
5. Create a simple and cohesive computing environment.	X	X	X		X	
6. Centralize information and documentation district-wide in order to provide consistent easy accessibility to self-help resources. (Build a District electronic library).	X	X	X	X		X
7. Develop standards and procedures that ensure effective distribution and use of technology resources.	X	X	X			
8. Develop a project management methodology to eliminate project backlogs and enable communication and appropriate resource levels.	X		X			
9. Provide SBCCD with a network infrastructure that is cohesive, redundant and based on District-wide standards.	X		X			
10. Provide SBCCD with a secure computing environment.	X		X			
11. Manage web-based services.	X	X	X			X

This table demonstrates the alignment of the eleven SBCCD Technology Strategic Plan goals with the Crafton Hills College Technology Goals.

Crafton Hills College Technology Goals / 2010-2013 SBCCD Technology Strategic Goals	CHC will maintain its existing communications backbone to support present and future needs.	CHC will enhance its communications infrastructure including wireless network connectivity.	CHC will provide basic technology resources to students, employees and the community.	CHC will provide online technology support for instruction, student services and administration.	CHC will make the college web site the primary source of current information about the college for students, employees and the community.	CHC will establish and update norms, guidelines, and processes for end-user of the CHC online environment.	CHC will continue to bring new technology tools to the campus.	CHC will provide adequate numbers of computer classrooms and labs for instructor and student use.
1. Develop a user community that is knowledgeable in and can effectively use application systems provided.			X			X		
2. Develop tools and resources that facilitate the daily management of college functions, including the monitoring, assessing and use of financial information.			X	X			X	
3. Provide a financial base to allow the District to keep pace with technology.			X				X	X
4. Develop and build consistent and effective communication mechanisms.					X			
5. Create a simple and cohesive computing environment.	X	X	X	X		X		
6. Centralize information and documentation district-wide in order to provide consistent easy accessibility to self-help resources. (Build a District electronic library).			X		X	X	X	
7. Develop standards and procedures that ensure effective distribution and use of technology resources.	X	X	X	X			X	X
8. Develop a project management methodology to eliminate project backlogs and enable communication and appropriate resource levels.				X				
9. Provide SBCCD with a network infrastructure that is cohesive, redundant and based on District-wide standards.	X	X	X	X				
10. Provide SBCCD with a secure computing environment.	X	X	X	X				
11. Manage web-based services.			X	X	X	X		

This table demonstrates the alignment of the eleven SBCCD Technology Strategic Plan goals with the Crafton Hills College Technology Goals.

Crafton Hills College Technology Goals / 2010-2013 SBCCD Technology Strategic Goals	CHC will provide secure flexibility within its campus communication network.	CHC will increase the technology services available to the campus.	CHC will provide services to enhance the technology skill sets of faculty and staff.	CHC will standardize computer workstations for employees on the campus.	CHC will ensure ongoing funding for the college's technology needs.	CHC will collaborate with other District entities to establish and maintain single technology infrastructure for the District.	CHC will ensure that distance education efforts and technology planning efforts are working together effectively.
1. Develop a user community that is knowledgeable in and can effectively use application systems provided.		X	X				X
2. Develop tools and resources that facilitate the daily management of college functions, including the monitoring, assessing and use of financial information.		X	X				
3. Provide a financial base to allow the District to keep pace with technology.		X			X		X
4. Develop and build consistent and effective communication mechanisms.	X						
5. Create a simple and cohesive computing environment.	X	X	X	X		X	X
6. Centralize information and documentation district-wide in order to provide consistent easy accessibility to self-help resources. (Build a District electronic library).		X	X				
7. Develop standards and procedures that ensure effective distribution and use of technology resources.	X	X	X	X		X	X
8. Develop a project management methodology to eliminate project backlogs and enable communication and appropriate resource levels.						X	
9. Provide SBCCD with a network infrastructure that is cohesive, redundant and based on District-wide standards.	X					X	
10. Provide SBCCD with a secure computing environment.	X					X	
11. Manage web-based services.							

This table demonstrates the alignment of the eleven SBCCD Technology Strategic Plan goals with the San Bernardino Valley College Technology Strategies.

San Bernardino Valley College Technology Strategies 2010-2013 SBCCD Technology Strategic Goals	Continuously provide our students, faculty, staff, and administrators with exemplary technology resources and support while maintaining fiscal and environmental responsibility.	Continuously strive to provide our faculty, staff and students with access to online services and resources while maintaining a secure environment.	Encourage external technology partnerships with businesses and organizations in the effort to foster an environment that will better prepare our students for the future.	Share technology information and collaborate on technology initiatives for the purpose of developing an environment of unity and cohesiveness throughout our campus and the district.	Our technology leaders are striving to migrate to a centralized approach for providing technology support and resources; while maintaining fiscal responsibility.	We will work cooperatively with the Office of Professional Development to provide appropriate technology training opportunities in an effort to create a climate of continuous improvement for our faculty, staff and students.
1. Develop a user community that is knowledgeable in and can effectively use application systems provided.	X	X		X	X	X
2. Develop tools and resources that facilitate the daily management of college functions, including the monitoring, assessing and use of financial information.	X	X		X	X	
3. Provide a financial base to allow the District to keep pace with technology.	X		X		X	
4. Develop and build consistent and effective communication mechanisms.	X			X	X	X
5. Create a simple and cohesive computing environment.	X	X		X	X	
6. Centralize information and documentation district-wide in order to provide consistent easy accessibility to self-help resources. (Build a District electronic library).	X	X		X	X	X
7. Develop standards and procedures that ensure effective distribution and use of technology resources.	X	X	X	X	X	
8. Develop a project management methodology to eliminate project backlogs and enable communication and appropriate resource levels.	X			X	X	
9. Provide SBCCD with a network infrastructure that is cohesive, redundant and based on District-wide standards.	X	X		X	X	
10. Provide SBCCD with a secure computing environment.	X	X		X	X	
11. Manage web-based services.	X			X	X	

Goal 2: Develop tools and resources that facilitate the daily management of college functions, including the monitoring, assessing and use of financial information.

Committee: Administrative Services

SUPPORTING STRATEGIES	DEPENDENCIES	RESPONSIBLE PARTY (Owner)	FY 10 - 11	FY 11 - 12	FY 12 - 13	PROGRESS/ ACCOMPLISHMENTS
2.1 Work with college leaders to evaluate tools and data needed for financial analysis and planning.	Need to survey and conduct focus groups at the colleges	Executive Director DETS DETS Executive Committee	X			
2.2 Research and deploy systems to address the needs identified in 2.1		Executive Director DETS Director DCS	X	X	X	
2.3 Define and implement systems to help users monitor the reliability of crucial data.	Need to survey and conduct focus groups at the colleges	Executive Director DETS Director DCS	X	X		

Goal 3: Provide a financial base to allow the District to keep pace with technology

Committee: Administrative Services

SUPPORTING STRATEGIES	DEPENDENCIES	RESPONSIBLE PARTY (Owner)	FY 10 - 11	FY 11 - 12	FY 12 - 13	PROGRESS/ ACCOMPLISHMENTS
3.1 Identify opportunities and partner with grant writing experts to obtain grant funding.		Executive Director DETS	X	X	X	
3.2 Develop a budgeting plan that is reviewed annually.	Standards, policies and procedures that provide a foundation for planning	DETS Executive Committee	X	X	X	

San Bernardino Community College District
FTES History
2005-2007 to 2008-2009

	2005-2006 Actual	%	2006-2007 Actual	%	2007-2008 Actual	%	2008-2009 Actual	%	4 Year Average % of Total
SBVC	9,531.79	72%	9,415.12	68%	9,857.02	70%	10,727.72	70%	70%
CHC	3,756.51	28%	4,359.38	32%	4,245.73	30%	4,585.86	30%	30%
Total	13,288.30	100%	13,774.50	100%	14,102.75	100%	15,313.58	100%	100%

San Bernardino Community College District
DRAFT Budget Model
2009-2010 Allocation Illustration

	Base Allocation Revenue per SB361 for Medium and Small Colleges	State Funded FTES Credit	%	State Funded Rate Credit FTES	Credit Funding	State Funded FTES Noncredit	%	State Funded Rate Noncredit FTES	Noncredit Funding	Total State Base Revenue
SBVC	$3,875,136	9,636.51	70.0%	$4,564.83	$43,988,983	7.82	70.0%	$2,744.96	$21,466	$47,885,584
CHC	$3,321,545	4,129.93	30.0%	$4,564.83	$18,852,408	3.35	30.0%	$2,744.96	$9,196	$22,183,149
Total	$7,196,681	13,766.44			$62,841,391	11.17			$30,661	$70,068,733

	A	B	C	D	E	F	G		H	I	J	K	L	
	Total Base State Revenue	Growth	COLA -0.38%	Total Base Revenue	Part-Time Faculty	Lottery Funds	Interest Income	Other Campus Revenue	Total Income	Assessment for District Office	Assessment for District-Wide Costs	Assessment for Auxiliary Operations	Assessment for SERP	Assessment for District Reserve	Budget Allocation
SBVC	$47,885,584	$0	-$181,965	**$47,703,619**	$135,092	$987,855	$263,746	$446,032	**$49,536,344**	($9,136,649)	($624,400)	($1,309,496)	($876,711)	$0	**$37,589,088**
CHC	$22,183,149	$0	-$84,296	**$22,098,853**	$57,896	$423,367	$113,034	$232,054	**$22,925,204**	($3,915,706)	($267,600)	($561,212)	($269,238)	$0	**$17,911,448**
Total	$70,068,733	$0	-$266,261	**$69,802,472**	$192,988	$1,411,222	$376,780	$678,086	**$72,461,548**	($13,052,355)	($892,000)	($1,870,708)	($1,145,949)	$0	**$55,500,536**

A. FTES based computational revenue includes state apportionment, student fees (98%) property taxes. From Worksheet II.

B. Growth will not be allocated until it is in the final budget. This will avoid overbudgeting and overspending.
   Will assume even distribution for 2010-2011 since both colleges are over enrollment cap.

C. Based on Governor's Budget for 2010-2011 applied to Total Base State Revenue.

D. Based on 2009-2010 Advance Apportionment revised November 2009 adjusted by proposed Governor's cut of $120,000. Allocated based on 4-year average percentage of FTES.

E. 90% of Actual income generated two fiscal years prior to budget year (i.e., for 2010-2011 budget use 90% of 2008-2009
   actual income) and allocated based on 4-year average percentage of FTES. Adjustment to 100% of one year prior actual will be made in October of budget year

F. 90% of Actual income generated two fiscal years prior to budget year (i.e., for 2010-2011 budget use 90% of 2008-2009
   actual income) and allocated based on 4-year average percentage of FTES. Adjustment to 100% of one year prior actual will be made in October of budget year

G. 90% of Actual income generated by each site two fiscal years prior to budget year (i.e., for 2010-2011 budget use 90% of 2008-2009
   actual income. Adjustment to 100% of one year prior actual will be made in October of budget year.

H. Includes all District operations including HR, Fiscal, Police, DETS, PDC. Allocated based on 4-year average percentage of FTES.

I. Includes transfer for Property/Liability Insurance ($550,000 and Retiree funds for GASB 45 compliance ($342,000). Allocated based on 4-year average percentage of FTES.

J. Assessment for KVCR ($1,652,758) Auxilliary Services Accounting Staff -- bookstore, cafeteria, trust funds ($217,950). Allocated based on 4-year average percentage of FTES.

K. Funding for 20% of retiree salary plus retiree benefits (five years) of 2009-2010 SERP.

L. Potential for funds to meet District reserve requirements.

NOTES:
Site budgets with life spans other than 00 and subprograms other than 0000 must submit a balanced budget.

San Bernardino Community College District

Budget Allocation Model

Guiding Principles

REVISED DRAFT 3/17/2010

1. The budget model will be transparent, easily understood and easy to apply.

2. All FTES is funded as a base allocation.

3. All revenue is accounted for and is part of the allocation model.

4. All revenue earned by the colleges shall be distributed to the colleges less "assessments" for the District Office costs, District-Wide costs, reserve funds and other assessments as necessary (SERP for example).

5. The campus administration is responsible for maintaining a balanced budget.

6. Budgetary savings will be retained at the site level.

7. Campuses that run a deficit will be required to repay that deficit over the next three fiscal years.

8. The allocation model will be reviewed annually by the District-Wide Budget Committee and changes recommended as needed.

9. Each site will be responsible for establishing a line-item budget based on the allocation model, using the established budget development processes for each site.

10. Each site will provide a Program Review Fund annually to make funding available for the highest priority needs based on Program Review. The Program Review Fund may be created from new funds or a reallocation of existing funds.