Institutional Effectiveness Partnership Initiative
Partnership Resource Teams
Institutional Innovation and Effectiveness Plan
Date: May 8, 2018

Name of Institution: Crafton Hills College

Area of Focus	Objective	Responsible Person	Target Date for Achievement	Action Steps	Measure of Progress	Status As of Date:
A. Enrollment Management	1. Increase efficiency (e.g.: WSCH/FTEF ratio) by developing a process for Faculty Chairs and Deans to monitor the schedule and schedule efficiently.	VPI	Fall 2019	a. Investigate scheduling software including Resource 25 b. Investigate templates from LA City College, Palomar, and Mt. SAC to determine if they can be adapted to inform scheduling and efficiency c. Work with Chairs to strategically complete the Dual Enrollment Menu to inform scheduling for dual enrollment d. Improve the flexibility of rooms, use of rooms, and schedule rooms more efficiently	a. Implemented scheduling software and/or templates b. Completed dual enrollment menu c. Increased WSCH/FTEF ratio and room cap fill rate	a. Spring 2019 b. Spring 2018 and ongoing c. Spring 2019 and ongoing
	2. Increase the stability of scheduling for students	VPI	Fall 2019	a. Develop and publish a two-year schedule b. Explore developing more diverse scheduling patterns: 6AM, 7AM, 7:30AM; Friday and Saturday classes (Contained within one building), Wednesday and Friday, Thursday and Friday classes. c. Strategically develop more short-term classes and summer school (e.g.: 3 6-week courses in primary terms, 9-week sections in primary terms, 8-week sections in primary terms, or 12 weeks) d. Work with District to move toward student friendly graphic interface for scheduling.	a. Two-year schedule has been completed b. New scheduling patterns have been implemented c. Strategic short-term scheduling has been implemented d. Student friendly graphic interface for scheduling has been implemented	a. Fall 2019 b. Fall 2019 c. Fall 2019 d. Fall 2020

Area of Focus	Objective	Responsible Person	Target Date for Achievement	Action Steps	Measure of Progress	Status As of Date:
	3. Increase enrollments	VPI	Fall 2019	a. Develop a strategic approach for marketing to students to take one more class (How many students taking 3 units, the next enrollment is for the 9 or 12 week and here is the enrollment information; send to student below 12 units, sort out students who haven't had math or English; message can be 3 unit at first and then get more specific, students that skipped a semester → Develop a plan to do each semester, faculty can communicate that have another section starting in so many weeks) b. Develop a multi-year enrollment plan to get to 5,800 FTES. c. Draft a marketing plan and obtain resources for outreach and marketing. Include consistent, data-driven messaging that is not emotional. d. Conduct focus groups: Why did you come here? Why did you stay? What sections do you want? Why did you leave? How can we serve you better? e. Explore providing incentives that remove obstacles for students (e.g.: books, etc.) f. Increase retention through consistent personal messages from faculty and personal connection – Explore faculty advising. Educate students on benefits of office hours.	a. Prioritized list of where most likely to get new students to inform planning b. Outreach plan has been written and shared with District c. Multi-year enrollment plan has been written d. Focus group has been completed and is being used to inform enrollment strategies	a. Fall 2019 b. Fall 2018 c. Fall 2018 d. Fall 2018
B. Resource Allocation Model/Budget Management	1. Develop a new resource allocation model that meets District and college needs.			a. Jointly with SBVC and District develop a new RAM b. Collectively develop goals for the new RAM c. Research other multi-college district's resource allocation models. Collect feedback on the workability of those models. d. Create multi-year budget forecasts based upon different scenarios. e. Hold District/College budget workshops to communicate and be transparent throughout the process	a. District and Campus Budget Committee meeting minutes b. Generated reports from research c. Development of multi-year budget scenarios d. Development and implementation of a new RAM	a. Spring 2019 b. Spring 2019 c. Spring 2019 d. Fall 2019

Area of Focus	Objective	Responsible Person	Target Date for Achievement	Action Steps	Measure of Progress	Status As of Date:
	1. Identify and prioritize acceptable changes to the CHC, SBVC, and SBCCD budgets			a. Research expenses and obtain comparisons to other like districts/colleges and SBVC (such as General fund salaries and benefits/Total general fund budget; Total number of FT Faculty, classified, and management positions; Percent of District assessment to total college general fund budget; Total college gross square feet; Total manicured acreage; Number of FTEF allocated to release time; FTES/FTEF; total general fund cost per FTES; and district office functions and expenses). Identify areas where potential adjustments exist that would be least impactful to students/courses. b. Facilitate and participate in "difficult conversations" on the Brain Trust recommendations to determine what directions the district should go to develop fiscal sustainability. c. Identify potential areas to increase revenues. d. Prioritize and implement initiatives to increase revenues. e. Identify and implement marketing/outreach strategies to implement revenue initiatives.	a. Generated reports from research b. Documented actions to implement feasible strategies	a. Spring 2019 b. Spring 2019

Request for IEPI Resources to Support Institutional Innovation and Effectiveness Plan

Applicable Area(s) of Focus *(Copy from table above.)*	Applicable Objective(s) *(Copy from table above.)*	Description of Resource Needed *(Refer to Action Steps above as appropriate.)*	Cost of Resource
A. Enrollment Management	1. Increase efficiency (e.g.: WSCH/FTEF ratio) by developing a process for Faculty Chairs and Deans to monitor the schedule and schedule efficiently.	Consultant to train faculty chairs and deans over summer on how to schedule efficiently	$7,000
		Improve functionality of rooms to maximize use and efficiency	$30,000
		Review, purchase, and/or implement scheduling software	$8,000
A. Enrollment Management	2. Increase the stability of scheduling for students	Professional expert to help with all of the administrative work involved with developing a two-year schedule	$5,000
A. Enrollment Management	3. Increase enrollments	Conduct student focus groups around enrollment management.	$30,000
		Implement marketing plan	$14,000
		Develop non-traditional courses and certificates for students.	$7,000
B. Resource Allocation Model	1. Develop a new resource allocation model that meets District and college needs.	Consultant review of expenses to compare to other like districts and provide recommendations	$25,000
		Hire a consultant to help facilitate "difficult conversations" and the development of a new RAM	$30,000
B. Resource Allocation Model	2. Identify and prioritize acceptable changes to the CHC, SBVC, and SBCCD budgets	Utilize a consultant to Identify potential areas to increase revenues and develop revenue estimates.	$14,000
		Seed funding to Implement revenue strategies	$30,000
Total IEPI Resource Request (not to exceed $200,000 per college)			$200,000

Approval		Collegial Consultation with the Academic Senate	
Chief Executive Officer		**Academic Senate President** *(As applicable; duplicate if needed for district-level I&EP)*	
Name:		Name:	
Signature or E-signature:	Date:	Signature or E-signature:	Date: