



INSTITUTIONAL EFFECTIVENESS PARTNERSHIP INITIATIVE
Participate | Collaborate | Innovate

**Institutional Effectiveness Partnership Initiative
 Partnership Resource Teams
 Institutional Innovation and Effectiveness Plan
 Date: November 20, 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 (i.e., WSCH/FTEF ratio) by developing a process for Faculty Chairs and Deans to monitor the schedule and schedule efficiently.	VPI and Faculty Chairs	Fall 2019	<ul style="list-style-type: none"> a. Investigate scheduling software including Resource 25, and implement the system that best fits College needs. b. Investigate templates from LA City College, Palomar, and Mt. SAC to determine if they can be adapted to inform scheduling and efficiency, and implement as appropriate. c. Work with Chairs to strategically complete the Dual Enrollment Menu to inform scheduling for dual enrollment. d. Train Chairs and deans on how to schedule for greater efficiency. e. Improve the flexibility of rooms and the use of rooms, and schedule rooms more efficiently. 	<ul style="list-style-type: none"> a. Implemented scheduling software and/or templates b. Completed dual enrollment menu c. Training completed d. Increased WSCH/FTEF ratio and room cap fill rate 	<ul style="list-style-type: none"> a. Resource 25 is being tested in Fall 2018 on Spring 2019 semester schedule b. Dual enrollment menu is complete. Working on annual calendar and CCAP agreement with RUSD and YCJUSD. Have also developed marketing materials geared towards parents. c. Training with Dr. Craig Justice completed with chairs and deans. Additional training is ongoing d. Have improved room flexibility in about 20 rooms and increased WSCH/FTEF ratio by 4% in just six months
	2. Increase the stability of scheduling for students.	VPI and Executive Vice Chancellor	Fall 2019	<ul style="list-style-type: none"> a. Develop and publish a two-year schedule. b. Explore, develop, and implement 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 and implement 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 develop and implement student-friendly graphic interface for registration. 	<ul style="list-style-type: none"> a. Two-year schedule has been completed and published 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 	<ul style="list-style-type: none"> a. Two-year schedule is being developed. Also connected with guided pathways work. b. Have discussed developing a strategic approach. Have started on limited basis. c. There is short-term scheduling, need to analyze, and develop strategic approach.

Area of Focus	Objective	Responsible Person	Target Date for Achievement	Action Steps	Measure of Progress	Status As of Date:
	3. Increase student retention, success, and enrollments.	VPI PIO Lead VP	Fall 2019	<ul style="list-style-type: none"> a. Develop and implement a strategic approach for marketing to students to take one more class each semester. (Analysis and messaging could include the following: How many students are taking 3 units; the next enrollment is for the 9- or 12-week session and here is the enrollment information; send to students below 12 units, sorting out students who haven't had math or English; message can be 3 units at first and then get more specific [e.g., to students who skipped a semester] → Develop a plan to do each semester; faculty can communicate that we have another section starting in so many weeks; and so on) b. Develop and begin implementation of a multi-year enrollment plan to get to 5,800 FTES. c. Draft a marketing plan and obtain resources for outreach and marketing, and begin implementation of plan. Include consistent, data-driven messaging that is not emotional. d. Conduct focus groups, with questions to include: 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. Develop and implement non-traditional courses and certificates for students. f. Explore providing incentives that remove obstacles for students (e.g.: books, etc.), and implement most promising incentives on a pilot basis. g. Increase retention through consistent personal messages from faculty and personal connection; efforts will include exploring faculty advising, educating students on benefits of office hours. 	<ul style="list-style-type: none"> a. Prioritized list of where most likely to get new students to inform planning; analysis completed; messaging begun b. Multi-year enrollment plan has been written; implementation begun c. Outreach and marketing plan has been written and shared with District d. Focus group project has been completed and findings are being used to inform enrollment strategies e. Non-traditional courses and certificates implemented f. Most promising incentives identifies; pilot commenced g. Personal connections implemented; analysis of faculty advising completed; marketing on benefits of using office hours begun 	<p>Consistent start dates for 14 and 16 weeks.</p> <p>d. District is exploring a new SIS which may include a graphically rich interface.</p> <ul style="list-style-type: none"> a. Marketing plan is being reviewed on November 29, 2018 b. Enrollment plan has not been written but CMP includes enrollment strategies c. See "a" above d. Focus group has not started e. Have developed non-credit certificates. Job Readiness Skills Certificate (JRSC) was offered in Fall 2018. Other credit and non-credit certificates are being developed. f. Have not started promising incentives. The CHC Foundation provides some support. Coach's Cupboard and zero-cost textbook sections. g. Have not started with personnel connections. Part-timers are now required to hold office hours. Need to conduct research and market to students on benefits accessing office hours.
B. Resource Allocation Model/Budget Management	1. Develop a new resource allocation model that meets District and college needs, in concert with the District and SBVC.	VPAS Executive Vice Chancellor	Fall 2019	<ul style="list-style-type: none"> a. Jointly with SBVC and District, develop and implement 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. 	<ul style="list-style-type: none"> a. District and Campus Budget Committee meeting minutes; goals developed b. Generated reports from research and feedback collection c. Development of multi-year budget scenarios d. Workshops held e. New RAM implemented 	<ul style="list-style-type: none"> a. New state funding formula is an opportunity for District and CHC to revise the RAM b. Discussion is ongoing through District Budget Committee. c. CHC's Budget Committee has researched other resource allocation models. With the change to the state funding formula this year, this is taking longer than anticipated. d. TBD

Area of Focus	Objective	Responsible Person	Target Date for Achievement	Action Steps	Measure of Progress	Status As of Date:
	2. Identify and prioritize acceptable changes to the CHC, SBVC, and SBCCD budgets, again in concert with the District and SBVC.	VPAS Executive Vice Chancellor	Spring 2019	<ul style="list-style-type: none"> a. Research expenses and obtain comparisons to 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 FTEF; and district office functions and expenses). b. Identify areas where potential adjustments exist that would have the least negative impact on students/courses. c. Facilitate and participate in "difficult conversations" on the Brain Trust recommendations to recommend what directions the district should go to develop fiscal sustainability. d. Identify potential areas to increase revenues. e. Prioritize and implement initiatives to increase revenues. f. Identify and implement marketing/outreach strategies to implement revenue initiatives. 	<ul style="list-style-type: none"> a. Generated reports from research b. Areas identified c. Conversations convened and completed, and recommendations formulated on directions d. Areas identified e. Initiatives implemented, with a system for monitoring their effects on revenue f. Marketing/outreach strategies implemented 	<ul style="list-style-type: none"> e. Ongoing through District Budget Committee a. In process b. Ongoing c. Conversations have occurred and are ongoing through the DBC. d. The development of non-credit courses and dual enrollment to increase opportunities to the community in strategic ways is being implemented and is ongoing. e. CHC is working with the faculty and district admin to develop strategies. Align enrollment strategies with metrics in student centered funding formula. Ongoing. f. Ongoing strategies are being implemented to grow dual enrollment and non-credit. Ongoing.

Request for IEPI Resources to Support Institutional Innovation and Effectiveness Plan

Applicable Area(s) of Focus <i>(Copy from table above.)</i>	Applicable Objective(s) <i>(Copy from table above.)</i>	Description of Resource Needed <i>(Refer to Action Steps above as appropriate.)</i>	Cost of Resource
A. Enrollment Management	1. Increase efficiency i.e., WSCH/FTEF ratio) by developing a process for Faculty Chairs and Deans to monitor the schedule and schedule efficiently.	Engage 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 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 student retention, success, and 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/Budget Management	1. Develop a new resource allocation model that meets District and college needs, in concert with the District and SBVC. 2. Identify and prioritize acceptable changes to the CHC, SBVC, and SBCCD budgets, again in concert with the District and SBVC.	Hire a consultant to help facilitate "difficult conversations" and the development of a new RAM	\$30,000
B. Resource Allocation Model/Budget Management	2. Identify and prioritize acceptable changes to the CHC, SBVC, and SBCCD budgets, again in concert with the District and SBVC.	Consultant review of expenses to compare to like districts and provide recommendations	\$25,000
		Utilize a consultant to identify potential areas to increase revenues and develop revenue estimates.	\$14,000
		Seed funding to implement revenue initiatives and strategies, including program development	\$30,000
Total IEPI Resource Request (not to exceed \$200,000 per college)			\$200,000

Approval	
Chief Executive Officer	
Name:	
Signature or E-signature:	Date:

Collegial Consultation with the Academic Senate	
Academic Senate President	
<i>(As applicable; duplicate if needed for district-level I&EP)</i>	
Name:	
Signature or E-signature:	Date: