



INSTITUTIONAL EFFECTIVENESS PARTNERSHIP INITIATIVE
Participate | Collaborate | Innovate

**Institutional Effectiveness Partnership Initiative
 Partnership Resource Teams
 Institutional Innovation and Effectiveness Plan
 Date: April 21, 2023**

Name of Institution: Cuyamaca College

Area of Focus	Objective	Responsible Person	Target Date for Achievement	Action Steps	Measure of Progress	Status As of Date:
A. Budget	1. Improve transparency in the budget and resource allocation process 1.1. Expand and improve communication and documentation related to budgeting and resource allocation processes 1.2. Increase training around the College regarding budget/statewide budget 1.3. Increase awareness of roles related to service and communication as a member of participatory governance groups 2. Improve integration of planning/resource allocation to advance equity 1.2 More clearly connect enrollment management to budget 3. Develop a Total Cost of Ownership Model and process that could serve as a model for the District	Nikki Salgado, Bri Hays	June 2024	1a. Re-envision ROC to include budget education/awareness/training so that the group can help with communication regarding budget development processes 1b. Create a budget website with training and resources, including district budget allocation model 1c. Develop a budget manual/handbook including budget timelines (timelines for requests and budget development timelines and requisition process) 1d. Host workshops on budget/statewide budget processes/how CCCs are funded and locally funds are distributed between both colleges 1e. Develop a communication plan for participatory governance/members 1f. Create online videos to onboard/provide orientation for new participatory governance group members 2a. Upgrade integrated planning technology to streamline program review, resource request, and resource prioritization processes 3a. Create templates for calculating long-term costs for capital improvements, technology, and equipment maintenance 3b. Provide training on long-term budget planning to the campus community	1a. All ROC members participate in at least one budget training 1b. Budget website is populated with information and posted 1c. Budget manual is drafted and vetted with ROC 1d. At least 50 members of the campus community attend budget workshops across the academic year 1e. Internal communication plan is developed and vetted by College Council 1f. Online committee and council orientation videos are created for new members	a. b.
		ROC	December 2023			
		College Council	December 2023			
		Bri Hays; Program Review Steering Committee; VPI, ROC	June 2024			
			June 2024			
		Nikki Salgado	June 2024			

Area of Focus	Objective	Responsible Person	Target Date for Achievement	Action Steps	Measure of Progress	Status As of Date:
B. Strategic Enrollment Management	1. Develop and implement strategic enrollment management plan 1.1 Integrate classified staff into the College's strategic enrollment management work 1.2 Increase professional development related to enrollment management for both faculty and classified professionals 1.3 Evaluate policies and practices related to enrollment management 1.4 Integrate enrollment management principles and data across core college processes (e.g. program review, scheduling, outreach, in-reach) 2. Increase college access to and utilization of data related to enrollment management and equitable access/outcomes	VPI, Bri Hays, Enrollment Management Work Group IEC, Enrollment Management Work Group Enrollment Management Work Group VPI, Bri Hays, Program Review Steering Committee Bri Hays, IESE research team, IEC	June 2024 December 2023 March 2024 June 2024 June 2024 June 2024	1.1 Implement course/program matrices, degree maps, and guiding principles for schedule development 1.2 Offer professional development workshops and resources related to enrollment management and for faculty, administrators, and classified professionals 1.3 Conduct surveys of students and faculty on the effectiveness of course scheduling process/outcomes 1.4 Revise the program review templates and automate reporting 1.5 Develop an academic program revitalization process 1.6 Create a work group that includes IEC and ROC members to develop and facilitate implementation of the enrollment management plan at the college 1.7 Provide technical assistance to faculty to create 2-year course rotations for all disciplines based on guided pathways and in light of Grossmont course rotations in the same/corresponding discipline 2.1 Develop a new college data landing page 2.2 Create additional data dashboards and reports with enrollment management data, based on input from deans, chairs, and other practitioners, and post them publicly 2.3 Develop and implement new enrollment management data trainings	1.1 Fill rates increase by at least 1% 1.2 Degree maps are completed for 50% of programs 1.3 All deans and at least 75% of program chairs/coordinators and 30 classified professionals will have attended at least one workshop related to enrollment management 1.4 Program review templates are updated 1.5 Academic program revitalization policy is created and approved 1.6 Enrollment management work group charge and composition is established, documented, and implemented 1.7 At least 65% of disciplines have updated 2-year course rotations 2.1 College data landing page is created 2.2 Strategic enrollment management dashboard is created, posted 2.3 The IESE Office will host at least 4 strategic enrollment data workshops; at least 20 faculty will participate	a. b.

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
Budget	1.1 Improve transparency in the budget and resource allocation process	Professional expert to assist with budget handbook and website; consultants to assist with budget training and resource development	\$25,000
Budget	1.1 Improve transparency in the budget and resource allocation process	Evaluate, purchase, and implement integrated planning software; train faculty, administrators, and classified professionals	\$100,000
Strategic Enrollment Management	2.1 Develop and implement strategic enrollment management plan	Contract with experts in enrollment management and equitable service strategies to deliver trainings and workshops for the campus community; travel for conferences, professional learning events related to strategic enrollment management; faculty stipends to provide guidance/assistance to peers in developing course rotations and/or degree maps and to the IESE Office on SEM data and technology integration	\$60,000
Strategic Enrollment Management	2.2 Increase college access to and utilization of data related to enrollment management and equitable access/outcomes	Travel and professional learning events related to improving research/information capacity, particularly around enrollment management	\$15,000
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: