



## Enrollment Management Plan

### Goal #1: Maintain base of 18,000 FTES

Approvals: Coordinating Committee 2/6/17; Planning & Budget Committee 2/2/17; Enrollment Management Committee 1/25/17

#### IMMEDIATE; Year 2 and Year 3 continue goals and activities, and measurement

Align EMP Goal:	ACTIVITY/ACTIVITIES:	WHO NEEDS TO BE INVOLVED/LEAD?	METRIC	RESOURCES NEEDED	WHEN?	PROGRESS MADE
A, B, E, F	<p>1A1. Advertise CTE courses to gain “Skills Builders” students and employers (CTE advisory board partners)</p> <p>1A2. Create more CTE/Dual Enrollment pathway programs with service area high schools</p> <p>1A3. Completion dashboard implementation—measure its impact (2016 Strategic Goal #5)</p> <p>1A4. Posters all over campus announcing payment deadlines to avoid drop; announce drop/add.</p>	<p>1. L: Deans of CTE programs I: Public Affairs</p> <p>2. L: Deans of CTE programs I: EPP &amp; School Relations</p> <p>3. L: Deb Moore/Frank Mixson &amp; IT</p> <p>4. L: Public Affairs I: Media Services</p>	<p>18,000 FTES: 9,000 FTES by end of fall 8,000 FTES by end of Spring 1,000 FTES by end of summer</p>	<p>Cost of materials Time and effort</p>	<p>Immediate</p>	
A, B, E, F	<p>1B1. Increase course retention/success—each course below the college average, examine an appropriate growth target.</p> <p>1B2. Develop a strong 9 week/9 week course pattern which leads to completion (ie. Health/Psy so students could take both classes in 9 wk sessions)</p> <p>1B3. Expand weekend offerings—identify programs to be offered via weekend scheduling</p> <p>1B4. Examine technology proficiency of students in Gen Ed courses which use a lot of online/tech skills. Example provided was Pol Sci. Offer instructional support to students to meet these teaching practices.</p> <p>1B5. Explore strategies to address lower success rate courses with high enrollment.</p>	<p>1. L: VP/AA, Deans AA; faculty I: Dean IERP</p> <p>2. L: VP/AA, Deans AA</p> <p>3. L: VP/AA, Deans AA</p> <p>4. L: Faculty; I: Deans AA/VP/AA</p> <p>5. L: CTX; faculty senate I: Deans/AA, VP/AA</p>	<p>1. Targets will need to be set for retention/success based on courses 2. Determine actual FTES need to reach with 9wk offerings 3. Determine actual FTES need to reach with Weekend College 4. &amp; 5. Increased success/completion rates in courses identified for measurement.</p>	<p>Cost of instructional intervention support</p> <p>Advertising</p> <p>Time and Effort</p>	<p>1. Immediate</p> <p>2. Immediately; and for Spring 2017</p> <p>3., 4., &amp; 5. Immediate and ongoing</p>	
F	<p>1C1. Ensure all full-time faculty have full-time teaching schedules.</p>	<p>1. VP/AA; Deans AA</p>	<p>1. Faculty Teaching Assignments 2. Growth in FTES</p>	<p>1. Course offerings</p>	<p>1., 2., &amp; 3. Immediately and ongoing</p>	



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	<p>1C2. Examine how the course schedule aligns with public transportation schedule</p> <p>1C3. "Right size" Basic Skills course offerings</p> <p>1C4. Develop Course cancellation policy as it relates to student engagement. The policy will be uniformly enforced across divisions.</p>	<p>2. L: Dean of Student Services/Student activities</p> <p>3. L: VP/AA, Dean SEM, Dean LA, Assoc Dean AED; Dean Counseling I: Dean IERP; 3SP Research Analyst; Dept Chairs: Math, English, AED</p> <p>4. L: VP/AA; Deans AA; Faculty Senate I: Dean IERP and VP/BS</p>	<p>3. Identify courses which might be impacted by public transportation schedule</p>	<p>2. Course offerings and prioritization based on data</p> <p>3. Time and Effort</p> <p>4. Time and effort; and fiscal data</p>		
A, F	<p>1D1. Increase course progression in Basic Skills courses (2016 Strategic Goal #2)</p>	<p>Faculty</p>	<p>Goal: 2% increase at each level of course progression</p>	<p>Unknown at this time</p> <p>Time and effort</p>	<p>Immediately and ongoing</p>	
B, D, F	<p>1E1. Increase recruitment at local high schools</p> <p>1E1a. Visit AVID classrooms</p> <p>1E2. Increase recruitment at local Adult Schools</p> <p>1E3. Increase recruitment at community partner locations</p> <p>1E4. Send students reminders about when their enrollment date is</p> <p>1E5. Send students reminders about Financial Aid deadlines</p> <p>1E6. Send reminders at least one week before payment deadlines to lessen disenrollment</p>	<p>1. &amp; 2. EPP &amp; School Relations</p> <p>3. Lead needs to be determined</p> <p>4. L: A&amp;R</p> <p>5. L: Financial Aid</p> <p>6. L: Financial Aid; A&amp;R/Student Financials</p>	<p>1. 2., &amp; 3. 100% of students provided notice</p> <p>4. Determine an appropriate target based on # of current students affected</p>	<p>All: Time and effort</p> <p>7. Fiscal impact data</p>	<p>1. 2., &amp; 3. Immediately and ongoing</p> <p>4. For Spring 2017 implementation, begin now.</p>	
F	<p>1F1. Fiscal allocation to Academic Affairs to pay for necessary sections to be added to achieve target</p> <p>1F2. Fiscal allocation to Public Affairs to pay for media advertisements</p>	<p>1. L: President, VP/AA, VP/BS</p> <p>2. L: President, Director Public Affairs</p>	<p>1. 18,000 FTES</p> <p>2. TBD by President/Director Public Affairs</p>	<p>Budget request to be determined: 1. by VP/AA</p> <p>2. by Director of Public Affairs</p>	<p>Immediately and ongoing</p>	
D, F	<p>1G1. Create meeting time and space for Academic Affairs and Student Services to work together on initiatives.</p>	<p>L: VP/AA and VP/SS</p> <p>I: VP/BS for fiscal information/data</p>	<p>Climate of empowerment in decision making</p>	<p>Time and effort</p>	<p>Immediately and ongoing</p>	

**EMP GOALS:**

- A. Strengthening the Culture of Completion
- B. Ensuring Program Alignment by Strengthening Partnerships
- C. Promoting Leadership and Staff Development

- D. Improving Internal and External Communication
- E. Upgrading Educational Infrastructure
- F. Enhancing Organizational Effectiveness



## Enrollment Management Plan

**Goal #2: Improve completion/success rates in courses which over a 5 year period, have been identified for resourcing for improved completion/success rates**

Approvals: Coordinating Committee 2/6/17; Planning & Budget Committee 2/2/17; Enrollment Management Committee 1/25/17

**IMMEDIATE/Year 2/Year 3 all involve same activities, but may be different faculty involved due courses/programs identified**

Align EMP Goal:	ACTIVITY/ACTIVITIES:	WHO NEEDS TO BE INVOLVED/LEAD?	METRIC	RESOURCES NEEDED	WHEN?	PROGRESS MADE
C	2A1. Explore strategies to address lower success rate courses with high enrollment	L: CTX, Faculty Senate I: VP/AA, Deans/AA, Student Success Center, Dept. Chairs	Increased completion/success rates	1. Time/space for workshops 2. Time/space for meetings 3. Funding for SI and/or tutoring specific to these courses/programs	immediately	
A, C, D, F	2B1. Continue the ongoing data analysis and summary of high enrollment courses.  2B2. Reimagine and develop modalities, sequences, and other academic infrastructure to support course completion and success rates.	1. L: VP/AA, Dean IERP, and Faculty  2. Faculty	Increase completion/success rates	1. Research capacity	immediately	
A, D, F	Examine need for a pre-requisite push	L: Faculty	Increase completion/success rates		immediately	
A, D, F	2C1. Inform Counselors about the completion and success rates of courses so they can inform students about support services for courses which are particularly challenging.  2C2. Inform Counselors about resources instructional faculty recommend for their students to be successful	L: Counselors and instructional faculty I: IERP for data/analysis	Increased completion/success rates	1. Time/space for the information to be shared	immediately	
A, D, F	2D1. Vision and support for identifying courses/programs which may need to increase completion/success	Executive Council				

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## Enrollment Management Plan

### Goal #3: Identify new programs to offer/develop

Approvals: Coordinating Committee 2/6/17; Planning & Budget Committee 2/2/17; Enrollment Management Committee 1/25/17  
Updated 08/14/17 to align to new EMP

#### IMMEDIATE

Align EMP Goal:	ACTIVITY/ACTIVITIES:	WHO NEEDS TO BE INVOLVED/LEAD?	METRIC TO ACHIEVE GOAL	RESOURCES NEEDED	WHEN?	PROGRESS MADE
A, B, D	2E1. Once determined, research competing programs in region to determine student interest; begin advertising and recruiting.	L: VP/AA and Deans I: Public Affairs; School Relations; Educational Partnerships	Set a target for recruitment based on projected enrollment		asap	
A, B, F	2F1. Using existing past 2 years of External Scan data, determine which programs are feasible to offer based on current infrastructure: classroom availability and classroom structures needed.	L: relevant Deans, relevant Dept Chairs, relevant faculty I: VP/AA; Dean IERP	Number of programs developed; identifying any specialized equipment/resources in order to teach programs	Classrooms which meet the needs of the program; available	asap	
A, B, F	2G1. Using existing past 2 years of External Scan data, determine which programs are feasible to offer based on current infrastructure: program degrees/certificates (if applicable), curriculum development; submission to CCCCCO for approval	L: Faculty/Dept Chairs I: Curriculum Committee (CCCCCO approval)	Number of programs developed; degrees/certificates offered; number of courses created	Time and effort	asap	
D, F	2H1. Ensure Student Services is able to support students in the identified programs	L: VP/AA and VP/SS I: Student Services Managers	Number of student services		asap	
D, E, F	2I1. Using existing past 2 years of External Scan data, determine which programs are feasible to offer based on available funding for growth, or reallocation of budgets to stay within college's fiscal constraints.	L: 1. VP/AA and VP/BS I: Deans, relevant Dept Chairs, relevant faculty	Fiscal requirements of programs may include allocation of resources to establish program: Equipment/supplies		asap	
D, E	2J1. If necessary, submit ACCJC substantive change form	L: ALO--VP/AA	Completion of forms	Time and effort	Once programs developed	

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**YEAR 2 and Year 3 (due to timelines of the CCCCO being out of the college's locus of control)**

Align EMP Goal:	ACTIVITY/ACTIVITIES:	WHO NEEDS TO BE INVOLVED/LEAD?	METRIC TO ACHIEVE GOAL	RESOURCES NEEDED	WHEN?	PROGRESS MADE
B, D	3A1. Offer new programs/ courses	L: Faculty for teaching; VP/AA for fiscal allocation I: Deans to support	Set a target for budgeted sections based on projected enrollment; determine if any special pedagogical requirements for programmatic needs	Fiscal allocation of sections; faculty; classrooms	TBA—dependent upon when approved CCCCO	
D, E	3B1. Allocate classrooms and (if needed) specialized equipment.	L: VP/AA; Dean AA/Scheduling I: Facilities, Purchasing, Deans,	Set a target for classrooms/equipment based on projected enrollment	Allocation of classrooms and budget for equipment (if needed)	TBA—dependent upon when approved CCCCO	
A, D, E	3C1. Offer new programs/ courses	L: Faculty for teaching; VP/AA for fiscal allocation I: Deans to support	Set a target for budgeted sections based on projected enrollment	Fiscal allocation of sections; faculty; classrooms	TBA—dependent upon when approved CCCCO	
A, C, D,	3D1. Provide educational advisement and counseling to support new program offerings; 3D2. Ensure courses matriculate (if needed)	L: Counselors	Set a target for based on projected enrollment in programs once determined	Time and effort	TBA—dependent upon when approved CCCCO	
A, D, E	3E1. Allocation of fiscal resources to offer sections	L: VP/AA, Deans I: VP/BS	Dollar amount targets TBA once programs determined	Dollars	TBA—dependent upon when approved CCCCO	
A, D, E, F	3F1. Support new programs by following through from development to enrollment.	L: President, all VPs I: Deans, faculty	Climate of empowerment in decision making	Effort	Throughout the development	



## Enrollment Management Plan

### Goal #4: Alignment of “Front Door” activities as well as coordinated resource allocation (3SP/Equity)

Approvals: Coordinating Committee 2/6/17; Planning & Budget Committee 2/2/17; Enrollment Management Committee 1/25/17

**IMMEDIATE; evaluate in Year 2 and Year 3**

Aligned EMP Goal:	ACTIVITY/ACTIVITIES:	WHO NEEDS TO BE INVOLVED/LEAD?	METRIC TO ACHIEVE GOAL	RESOURCES NEEDED	WHEN?	PROGRESS MADE
B, C, D, F	4A1. Align School Relations with the efforts of A&R, Educational Partnerships and Programs, Financial Aid, Counseling, Assessment, EOPS, and DSPS	L: VP/SS I: Dean of Counseling, School Relations Coordinator, Director of Educational Partnerships	Increased attendance (WSCH/FTES) Increased efficiency in all outreach activities—recruitment/academic outreach in dual enrollment programs (Equity measure: Access)	Time and effort	Begin Spring 2017	
B, C, D, F	4B1. Explore the re-organization of Front Door Experience related offices for increased coordination and service to students.	L: VP/AA and VP/SS I: Dean Counseling, Director of Educational Partnerships	Increased efficiency in arranging Counselors/Assessments at the high schools	Time and effort	Begin Spring 2017	
B, C, D, F	4C1. Align School Relations with the efforts of A&R, Educational Partnerships and Programs, Financial Aid, Counseling, Assessment, EOPS, and DSPS	L: Dean of Counseling I: Director of EPP, School Relations Coordinator, Director of Assessment, and Counseling faculty	Increase in students receiving Assessment, Orientation, Counseling/Advisement (3SP)	Time and effort	Begin Spring 2017	
B, C, D, F	4D1. Alignment of “Front Door” activities will enhance	L: VP/AA, VP/SS	Increased attendance (WSCH/FTES) Increase in students receiving Assessment, Orientation, Counseling/Advisement (3SP) Increased Access (Equity)		Begin Spring 2017	

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## Enrollment Management Plan

### Goal #5: Improve Fiscal Reporting to Guide Enrollment Management Planning

Approvals: Coordinating Committee 2/6/17; Planning & Budget Committee 2/2/17; Enrollment Management Committee 1/25/17

#### IMMEDIATE and ongoing through Year 2 and Year 3

Align EMP Goal:	ACTIVITY/ACTIVITIES:	WHO NEEDS TO BE INVOLVED/LEAD?	METRIC TO ACHIEVE GOAL	RESOURCES NEEDED	WHEN?	PROGRESS MADE
D, E, F	5A1. Reconcile current term, plus 3 years back reporting of FTEF data.	L: VP/AA I: Academic Affairs office staff, IT programmers, (Dean IERP for reporting)	FTEF accurate for each Division/ Department	Time and effort	In progress.	
D, E, F	5B1. Increased communication regarding fiscal resources regarding enrollment management	L: VP/AA, VP/SS, VP/BS I: Managers	Agendas and minutes	Time and effort	Immediately	
D, E, F	5C1. Budget updates and enrollment management updates at area managers meetings (ACAB/Student Services managers); Chairs Council, Faculty Senate, and Division meetings 5C2. Increased expertise in fiscal modeling regarding FTES/enrollment management.	1. L: VP/AA, VP/SS  2. L: VP/BS, President I: VP/AA, VP/SS, Managers; Chair of Chairs	1. Agendas and minutes  2. Training/ workshops	1. Time and effort  2. Time and effort; experts/speakers to present workshops	Immediately	

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