



ENROLLMENT MANAGEMENT PLAN 2014-2017

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2014-2017

San Luis Obispo County
Community College District



San Luis Obispo County Community College District **ENROLLMENT MANAGEMENT PLAN 2014-2017**

San Luis Obispo Campus

North County Campus

South County Center

Distance Education

San Luis Obispo County
Community College District



San Luis Obispo County Community College District Vision, Mission, and Values

Vision

Cuesta College is dedicated to accessible, high-quality education for the support and enhancement of student success, professional development, and the community we serve.

Mission

Cuesta College is an inclusive institution that inspires a diverse student population to achieve their educational goals.

We effectively support students in their efforts to improve foundational skills, transfer to four-year institutions, earn certificates or associate degrees, and advance in the workforce.

Through dynamic and challenging learning opportunities, Cuesta College improves lives by promoting cultural, intellectual, and professional growth. We prepare students to become engaged citizens in our increasingly complex communities and world.

Values

Access, Success, and Excellence

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San Luis Obispo County Community College District Enrollment Management Plan 2014-2017

Introduction

The *San Luis Obispo County Community College District Enrollment Management Plan 2014-2017* is a three-year operational plan that includes strategies in support of the District's mission and institutional goals and objectives. The plan extends one year beyond the implementation date of the 2016-2026 Educational Master Plan (EMP) in order for the 2014-2017 Enrollment Management Plan to align with the Institutional goals identified in the EMP.

Enrollment Management Planning Assumptions:

A common model of developing planning assumptions, building strategies to support those assumptions, expecting certain outcomes, and assessing outcomes has been used for this plan and is part of the San Luis Obispo County Community College District integrated planning process.

The following are the most current assumptions using data received from the Chancellor's Office and from other internal and external sources.

- The economy is unpredictable;
- The District's funding cap determined by the state is subject to frequent change;
- The District will pursue marketing strategies to support FTES goals;
- The FTES target must be within a flexible range to increase or decrease based on information from the State regarding the budget;
- CSU/UC's are unpredictable in their enrollment actions;
- The District will need to focus on scheduling its programs by using multi-variable criteria;
- The District will need to closely monitor the impact of unfunded or unachieved FTES on the overall budget;
- The Committee will regularly communicate with the Planning and Budget Committee regarding recommended and projected annual FTES;
- Enrollments are constrained by facility and staff availability.

Enrollment Management Purpose Statement:

The purpose of the Enrollment Management Plan is to articulate initiatives and corresponding strategies and benchmarks for addressing these initiatives that ultimately assist the SLOCCCD in meeting its mission, institutional goals, and objectives. The Enrollment Management Plan also identifies data-driven initiatives that incorporate enrollment targets and outlines strategies and benchmarks to achieve those targets while focusing on student success.

The Enrollment Management Committee is responsible for developing and annually assessing this district-wide plan based on collaborative planning, institutional research, and community input that is driven by and supports the San Luis Obispo County Community College District's Mission, Educational Master Plan, and Strategic Plan. The committee analyzes enrollment data to identify a means to recruit, enroll, and retain students in pursuit of associate degrees, certificates, transfer to a four-year university, enrichment classes and/or non-credit classes.

The Enrollment Management Committee assesses this plan annually and updates initiatives, and/or strategies and benchmarks accordingly, based on current district challenges, priorities or institutional goals and objectives.

The Enrollment Management Plan is tied to the budget allocation process and the Institutional Program Plan and Review through recommendations the Enrollment Management Committee makes to the Planning and Budget Committee and the Superintendent/President on the target number for Full Time Equivalent Students (FTES). These recommendations drive the base apportionment which is main source of revenue for the District.

FIGURE 1

SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT

Model of Integrated Planning

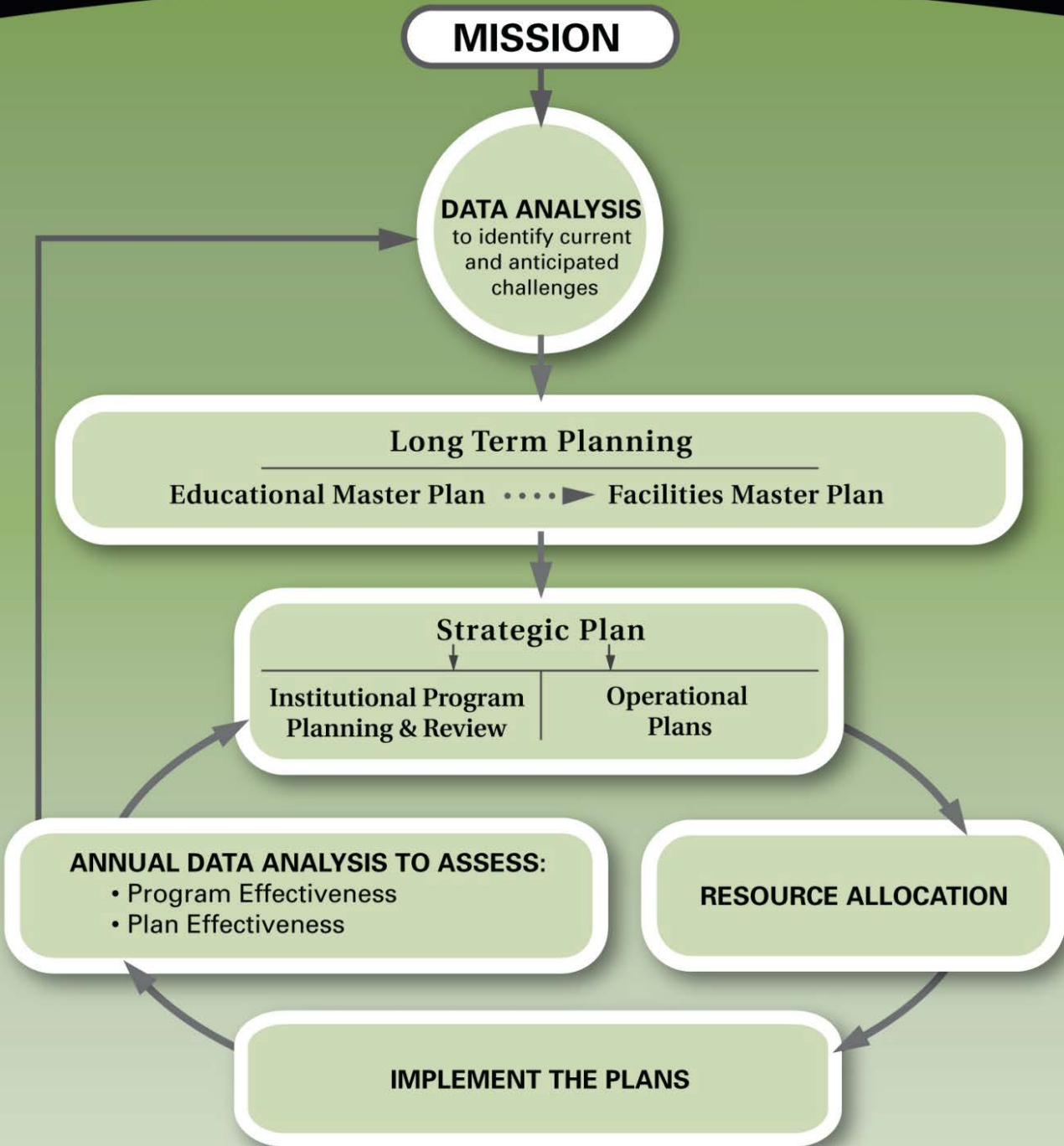


FIGURE 1: The San Luis Obispo County Community College District Model of Integrated Planning depicts how the components in district planning processes connect to the mission and link to one another in a cycle of evaluation, development of challenges, goals and objectives, resource allocation, plan implementation, and reevaluation.

San Luis Obispo County Community College District's Integrated Planning Model

The San Luis Obispo County Community College District model of integrated planning is included in this document to present an overview of how resource allocations are tied to planning. This model depicts how the components in district planning processes link to one another in a cycle of evaluation, development of goals and objectives, resource allocation, plan implementation, and re-evaluation. It is through the regular sequence of these planning practices that the district assesses institutional effectiveness and uses those assessments to continually improve the college's services to students.

Research is central to the San Luis Obispo County Community College District model of integrated planning because plans are developed based on data and plan outcomes are assessed using quantitative and qualitative data. With this grounding in research, the components of the district's model of integrated planning are as follows.

- The San Luis Obispo County Community College District **Mission** describes the intended student population and the programs and educational services that the district provides to the community. As such, this statement is the foundation for all planning processes.
- Periodic **data analysis** includes the use of:
 - District data to assess its current effectiveness in meeting the San Luis Obispo County Community College District mission and
 - Community demographic data to foresee challenges and opportunities.

Based on these data, **current and anticipated challenges** are identified. These challenges are foundational for the development of the **Educational Master Plan** and the **Facilities Master Plan**. Through the process of developing the Educational Master Plan, the district develops Institutional Goals that are intended to focus the district in advancing the mission and meeting the identified current and anticipated challenges.

- In the development of the **Strategic Plan**, the Institutional Goals are used to develop Institutional Objectives that describe specific initiatives that will be undertaken to achieve the Institutional Goals. The Strategic Plan informs two other types of short-term plans, the **Institutional Planning and Program Reviews** and the **Operational Plans**.
- The Enrollment Management Plan is an Operational Plan as defined in the Integrated Planning Model: *"The Enrollment Management Plan is a two-year plan that sets enrollment goals as well as strategies for services, programs, and operations to facilitate student enrollment, retention, and success. The Enrollment Management Plan addresses efficiencies in class scheduling through an analysis of full-time equivalent students, average and maximum class sizes, room sizes, duplicate sections, and other scheduling data."*
- **Resource Allocations** are determined at three levels: unit, cluster and institution. These allocations are based on the priorities established in the Strategic Plan, the Institutional Planning and Program Reviews, and the Operational Plans.
- Once resources are allocated, the district **implements the plans** by completing the action steps identified in the Strategic Plan, the initiatives in the Operational plans and by completing the program objectives as identified in the Institutional Program Planning and Reviews.

- **Annual data analysis** includes two types of assessment:
 1. **Assessments of program effectiveness** measure each unit's effectiveness in comparison to historical data as well as in comparison to the Institutional Goals and Institutional Effectiveness Outcomes. This data analysis is the foundation for the Institutional Program Planning and Review process.
 2. **Assessments of plan effectiveness** measure the district's progress in achieving Institutional Goals and Institutional Objectives. This data analysis is documented in an annual San Luis Obispo County Community College District progress report that informs the internal and external community about progress toward long-term goals. The annual progress reports will be compiled and used in the next ten-year master planning cycle to identify ongoing challenges.

The processes that comprise this model of integrated planning are assessed every other year. This assessment is the basis for improvements to the planning processes. A description of this assessment of planning processes and additional details on all components of this integrated planning process are available in the *San Luis Obispo County Community College District Integrated Planning Manual 2013*.

Enrollment Management Committee Initiative # 1: Collaborate with the office of the Vice President of Administrative Services to recommend term-by-term annual FTES targets to the Planning and Budget Committee and the office of the Superintendent/President.

Strategy	Benchmarks	Completed By
Ask the office of the Vice President of Administrative Services for a report on State budget projections and its effect on apportionment.	<ul style="list-style-type: none"> • Report submitted to the Enrollment Management Committee 	April, annually
Develop proposed term-by-term FTES targets based upon information from the Vice President of Administrative Services that is consistent with the District’s Mission, Educational Master Plan, and Strategic Plan. The FTES targets will include term-by-term instructional cost projections to generate proposed FTES.	<ul style="list-style-type: none"> • Term-by-term FTES targets and the approximate cost of instructional delivery for each term are developed 	April, annually
Present the Recommended FTES Targets to the Planning and Budget Committee for its endorsement.	<ul style="list-style-type: none"> • Planning and Budget Committee is informed of the recommended FTES targets 	May, annually
Present the Recommended FTES Targets to the Superintendent /President for action.	<ul style="list-style-type: none"> • President is informed of the recommended FTES targets 	June, annually
On-going cycle of improvement / Sustainability: Analyze the impact of any institutional changes that result from a recommendation made by the Enrollment Management Committee and recommend changes to improve results.	<ul style="list-style-type: none"> • Enrollment Management Committee requests briefings from responsible parties on institutional objectives that affect enrollment; • FTES projections are adjusted accordingly; • Planning and Budget is and the Superintendent/President are briefed on any changes 	As needed

Enrollment Management Committee Initiative # 2: Identify barriers that limit initial and on-going student enrollment and identifies and prioritizes recommendations to remove barriers (*Institutional Goal 1, 2*) **Vice President Academic Affairs (VPAA)**

Strategy	Benchmarks	Completed By
Identify barriers that limit initial and on-going student enrollment.	<ul style="list-style-type: none"> • Ensure that a standing item exists on each Enrollment Management Committee agenda that prompts discussion. 	Annually
Identify scheduling barriers that limit initial and on-going student enrollment and make recommendations to remove those barriers.	<ul style="list-style-type: none"> • Coordinate with the offices of the VPAA, VPSS, and ASCC to establish an ad-hoc committee consisting of faculty, counselors, and students (<i>September 2014</i>); • Ad-hoc group gathers scheduling data, waitlist information and fill rates by semester and site (<i>October 2014</i>); • Ad-hoc group analyzes data for scheduling challenges (<i>December 2014</i>); • Ad-hoc group presents the data and makes recommendations to the Enrollment Management Committee(<i>February 2015</i>); • Enrollment Management Committee identifies and prioritizes recommendations to the VPAA. 	April, 2015
Implementation of strategies to remove scheduling barriers	<ul style="list-style-type: none"> • VPAA presents an action plan and timeline to the Enrollment Management Committee in response to the recommendations from the committee in April 2015 (<i>September 2015</i>). 	September, 2015
On-going cycle of improvement / Sustainability: Analyze the impact of any institutional changes that result from a recommendation made by the Enrollment Management Committee and recommend changes to improve results.	<ul style="list-style-type: none"> • Updates are presented to the Enrollment Management Committee on plan implementation efforts (<i>each fall and spring</i>); • Action plan is assessed and the results are analyzed by the VPAA (<i>December 2016</i>); • Analysis is presented to the Enrollment Management Committee (<i>Spring 2017</i>); • Recommendations are made by the Enrollment Management Committee if warranted (<i>Spring 2017</i>). 	May, 2017

Enrollment Management Committee Initiative # 3: Identify barriers that limit initial and on-going student enrollment and identifies and prioritizes recommendations to remove barriers (*Institutional Goal 1, 2*) **Vice President Student Services (VPSS)**

Strategy	Benchmarks	Completed By
Identify barriers that limit initial and on-going student enrollment.	<ul style="list-style-type: none"> • Ensure that a standing item exists on each Enrollment Management Committee agenda that prompts discussion. 	Annually
Identify systemic administrative barriers that limit initial and on-going student enrollment and make recommendations to remove those barriers.	<ul style="list-style-type: none"> • Coordinate with the offices of the VPAA, VPSS, and ASCC to establish an ad-hoc committee consisting of faculty, counselors, and students (<i>September 2014</i>); • Ad-hoc group gathers scheduling data, waitlist information and fill rates by semester and site (<i>October 2014</i>); • Ad-hoc group analyzes data for scheduling challenges (<i>December 2014</i>); • Ad-hoc group presents the data and makes recommendations to the Enrollment Management Committee(<i>February 2015</i>); • Enrollment Management Committee identifies and prioritizes recommendations to the VPSS. 	April, 2015
Implementation of strategies to remove scheduling barriers	<ul style="list-style-type: none"> • VPSS presents an action plan and timeline to the Enrollment Management Committee in response to the recommendations from the committee in April 2015 (<i>September 2015</i>). 	September, 2015
On-going cycle of improvement / Sustainability: Analyze the impact of any institutional changes that result from a recommendation made by the Enrollment Management Committee and recommend changes to improve results.	<ul style="list-style-type: none"> • Updates are presented to the Enrollment Management Committee on plan implementation efforts (<i>each fall and spring</i>); • Action plan is assessed and the results are analyzed by the VPSS (<i>December 2016</i>); • Analysis is presented to the Enrollment Management Committee (<i>Spring 2017</i>); • Recommendations are made by the Enrollment Management Committee if warranted (<i>Spring 2017</i>). 	May, 2017

Enrollment Management Committee Initiative # 4: Recommend strategies to increase the semester-to-semester persistence of first-time students. (*Institutional Goal 1, 2*) (*Institutional Objective 1.6*)

Strategy	Benchmarks	Completed By
Target appropriate student cohorts	<ul style="list-style-type: none"> • Director of Institutional Research determines the cohort of first-time students who persist semester-to-semester at the lowest rate; • Director of Institutional Research identifies other statistically significant cohorts who persist at low and high rates; • The Enrollment Management Committee is briefed by the Director of Institutional Research; • The Enrollment Management Committee recommends cohorts to target to the Vice President of Student Services and College Centers. 	Fall 2014
Plan is developed and implemented	<ul style="list-style-type: none"> • Vice President of Student Services and representatives from the Student Support and Success Committee brief the Enrollment Management Committee on the plan to increase persistence for the target populations (<i>Spring 2015</i>); 	Spring 2015
Enrollment Management Committee is briefed on the effects of the plan and adjusts FTES projections accordingly	<ul style="list-style-type: none"> • Enrollment Management Committee is briefed on the results of the plan; • Enrollment Management Committee adjusts the annual FTES projections; • The co-chair(s) of the Enrollment Management Committee brief the Planning and Budget Committee 	Fall 2016
On-going cycle of improvement / Sustainability: Analyze the impact of any institutional changes that result from a recommendation made by the Enrollment Management Committee and recommend changes to improve results.	<ul style="list-style-type: none"> • Assess actual FTES generated and compare to the projected FTES 	Spring 2017

San Luis Obispo County Community College District



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