FINAL ENROLLMENT MANAGEMENT PLAN
COLLEGE OF THE DESERT

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INTRODUCTION

Why Enrollment Management

Enrollment management is a term used to describe many aspects of community college planning. Depending on the discussion, enrollment management can include any or all of the following:

- marketing programs, particularly new programs and programs with low enrollment, and recruiting students
- managing intake functions of admissions and registration
- managing policies that promote **student success**, particularly retention and persistence, and **completion**
- tracking student data for the purpose of creating more productive schedules, focusing on class fill rates
- scheduling classes in order to meet specific enrollment targets within fiscal parameters

At the heart of all enrollment management challenges is the inherent tension between the college's core value of student access and the harsh reality of fluctuating economic constraints. At what point does the quality of programs for current students become affected in order to meet the incurring demands of students trying to enter the college? At what point does the college shift resources from established programs and services to initiate new and additional programs that are needed by the community?

The Role of Academic Senate in Enrollment Management; A Position Paper Developed by the Education Policies Committee (published by the Academic Senate of the California Community Colleges) Hoke Simpson, Chair; and, Janis Perry, Chair, Fall 1999, provides an excellent definition of enrollment management. *Enrollment management is a process by which students enrolled and class sections offered are coordinated to achieve maximum access and success for students. All enrollment management decisions must be made in the context of the local college mission and Enrollment Management Plan in addition to fiscal and physical considerations.*

When a college experiences a decline in enrollment and it is not able to meet its FTEs growth cap and struggles to make its base apportionment FTEs, then its fiscal stability becomes adversely affected. A focus of its enrollment management plan needs to be on scheduling to meet specific enrollment targets, knowing full well that hitting these targets depends on close collaboration between scheduling, marketing, admissions, tracking, and student success efforts. Integral to this effort is the setting of consistent annual and term (semester and summer) college, school, and department FTES goals.

The overall enrollment management goal should be to have an **integrated system** that maximizes student access **and** student success; creates fiscal stability; and allows the college to anticipate scheduling needs. The most successful models that help to accomplish these goals incorporate outreach (recruiting, marketing), student success (retention and persistence), scheduling (including room utilization), and assessment (measurement and evaluation). Enrollment management is not simply an administrative process. Enrollment management involves the entire campus.

A truly integrated system requires a timely reporting process that measures program/discipline student contact hours, available seats, productivity, and fill rate. The purpose for the reporting would be

improved scheduling for student success. Careful decision making related to enrollment requires accurate projections and consistent scheduling practices. The data also needs to include room utilization, retention, success, and completion trends.

Student **access** and **success** are the priorities of an enrollment management plan. Such a plan calls for the college's policies, procedures, and resources to focus on improving student success.

PREAMBLE

The Enrollment Management Plan and its associated documents are tools developed to assist the college in planning for and managing varying enrollment scenarios. The plan is comprised of general strategies that will provide strategic advisory guidance in planning for course schedule development and coordination, recruitment, retention, service to students, and other aspects of the college. It has been designed to be in accord with the college's policies, procedures, operational best practices, and calls for resources to focus on **improving student success**. Specific activities to implement the strategies are delegated to the de-centralized units (Schools, departments, and administrative units) and should be supportive of and in accord with the college's established governance processes. Student **access** and **success** are the priorities of the plan. Enrollment management is not simply an administrative process; it involves the entire campus. The plan and its supporting documents shall be reviewed and updated each year and be evaluated for its effectiveness. A small enrollment management group should be established to serve in an oversight capacity for this purpose.

ENROLLMENT MANAGEMENT PLAN

Purpose

The purpose of this plan is to create a responsive, flexible, educationally and financially sound, research-based approach to enrollment management, which will protect the college and its educational programs not only during periods when state funding mechanisms and demographic trends are supporting enrollment growth, but also during periods when they are discouraging growth. Enrollment efforts should help to ensure the following:

> ➢ the achievement of enrollment targets in order to obtain the maximum resources available to the college
> ➢ maintenance of the greatest possible student access consistent with educational quality
> ➢ a well- balanced and varied schedule, responsive to the needs of students and community
> ➢ a comprehensive, well-balanced and varied educational program that is responsive to the needs of our students and community

Basic Principles

> ➢ The enrollment management strategies of COD should ensure that the college is as effective as it can possibly be, within the scope of its resources, in meeting the educational needs of the community and serving all of its diverse populations.
> ➢ While the college is committed to meeting its enrollment targets in order to ensure the greatest possible revenue for its programs, it should do so in ways that support student learning, student success, and academic standards/quality.
> ➢ The college will pursue its enrollment strategies in close cooperation with the faculty to ensure that an appropriate balance is maintained in the curriculum between transfer, occupational, certificate, and "foundation" ("basic skills") programs. In recognition of the Faculty Senate's responsibilities, with regard to curriculum, the administration will develop and implement all enrollment strategies that relate directly to the curriculum in consultation with the Senate to ensure that faculty expertise is effectively incorporated.
> ➢ The college has a special commitment to the entire K-12 system in the local area and to working with schools at all levels to ensure that students are encouraged to pursue post-secondary education and that they are well prepared to succeed when they do so.
> ➢ While specific offices on campus have responsibility for administering aspects of enrollment management, in a more fundamental sense, enrollment management is everyone's responsibility; administration, faculty and classified staff play a critical role in every interaction they have with students or the public.

Statement of Commitment

It is the California Community Colleges' mission to provide the greatest possible access within available resources to educational opportunities for all students who can benefit from higher education. To serve our students with the highest quality of instruction, the College of the Desert faculty and administration is committed to upholding the highest standards of academic excellence and quality. This commitment necessitates the development of an enrollment management plan that provides the greatest possible access and success for all students. To serve our students with the highest quality of instruction, we must continue to earnestly pursue the hiring of highly competent faculty dedicated to institutional excellence and student learning.

As we plan for future enrollments, we believe the college must place primary emphasis on the diverse educational objectives of our students and the comprehensive and quality programs it offers in response to students' varied educational needs. We must also maintain our respect for academic integrity and faculty leadership in areas of instruction and learning as it addresses the need for enrollment management.

TRENDS

External Trend Summary

The college's service area has been undergoing change. There are major changes in population demographics and labor market demands that will create additional public expectations of the college.

The College's service area covers an area larger than the state of Connecticut. It encompasses three K-12 districts (Palm Springs, Desert Sands and Coachella Valley Unified School Districts) and portions of Riverside and Imperial counties. The College is the only community college in the Coachella Valley.

According to the Coachella Valley Economic Partnership, the Coachella Valley is one of the fastest-growing areas in the country, due in part to its location in Riverside County. The Coachella Valley consists of nine cities including; Cathedral City, Coachella, Desert Hot Springs, Indian Wells, Indio, La Quinta, Palm Desert, Palm Springs, Rancho Mirage and some unincorporated areas of Riverside County. The cities vary widely in terms of size, diversity and economic affluence.   The smallest city, Indian Wells, has a population of 5,035 and the largest, Indio, just over 78,000, and is the fastest growing city in the Valley.. The average household income ranges from $127,770 (Indian Wells) to $40,675 (Desert Hot Springs). Since 2000, the Coachella Valley population increased steadily at approximately four percent annually, from 309,530 to 432,596, nearly 40%. In 2010, the Coachella Valley's largest population groups were young people ages 10-19 (13.9%) and children 0-9 years (13.7%). People in the age group 20-54 years old represented 41.3% of the valley's population. Adults ages 65 and up represent 19.3% (82,695). This reflects the area's importance as a retirement community, far above the 10.4% for the Inland Empire as a whole.

In 2010, according to the Housing Report, the share of families living in poverty in the Coachella Valley has been increasing for an average of 15.7% and, the share of the valley's children in poverty averaged 35.8%, .

The 2010 U.S. Census shows that Hispanics comprise 51.8% of the Coachella Valley population, up from 45% in 2007. White Non-Hispanics are the second highest ethnic group in the valley, 41.8%. It is projected that the Hispanic population will increase faster in all age categories than general population growth.

According to the Georgetown University Center on Education and the Workforce, over the past three decades, higher education has become a virtual must for American workers. Jobs in the U.S. economy that will require postsecondary education will increase from 59 to 63 percent over the next decade.   61% of all jobs in California (12 million jobs) will require some postsecondary training beyond high school in 2018.

"The core mechanism at work in increasing demand for postsecondary education and training is the computer, which automates repetitive tasks and increases the value of non-repetitive functions in all jobs. Occupations with high levels of non-repetitive tasks, such as professional and managerial jobs, tend to require postsecondary education and training. These types of jobs are growing, while positions dominated by repetitive tasks that tend to require high school or less, like production jobs, are declining." (Executive Summary, Georgetown University Center on Education and the Workforce)

Educational attainment is important to the economy as an indicator of future earnings for full-time salary and employment status. In the Coachella Valley, nearly half of the adult population has an educational attainment of a high school diploma or less (U.S. Census Bureau's American Community Survey, 2007). The graduation rate for the three high school districts are as follows: Palm Springs - 66.8%, Desert Sands – 82.3%, and Coachella Valley – 68%. The number of high school graduates coming to College of the Desert (first time students) has decreased from 1,891 in Fall 2008 to 1,792 in Fall 2011 (-5.2%).   Of the high school graduates in the K-12 districts, 26.8% met the UC/CSU requirements.

California schools are annually measured by the Academic Performance Index based on student testing. In 2012, California's students averaged 778, students in DSUSD improved to 792. PSUSD and CVUSD were below the

state average at 759 and 657 respectively. The valley's school districts each met the federal *No Child Left Behind* criteria for participation among their English Language Learners, however did not achieve proficiency in English Language Arts (67%) or Math (67.3%).

The Community College League of California has provided three mandates to California community colleges:
- Increase certificate and associate degree completions by 1 million by 2020
- Eliminate the achievement gap among demographic and socioeconomic groups
- Close the participation gap among demographic and socioeconomic groups

One of the ways that some community colleges have chosen to address these mandates is through Dual Enrollment programs. College of the Desert should continue its work with the K12 districts via the Education Consortium to evaluate the feasibility of a Dual Enrollment program. The Coachella Valley Economic Partnership's Regional Plan for College and Career Readiness provides valuable information regarding K12 education in the Coachella Valley and provides an opportunity for COD to more closely define its pivotal role in providing "seamless transition" from high school and on to transfer education and/or career.

The California Employment Development Department shows the employment distribution by sector of the Coachella Valley in 2012 as follows:
- Retail   24%
- Hospitality/Tourism   16%
- Health   10%
- Agriculture   9%
- Construction   4%

Nationwide 1 in 5 jobs are in the retail sector, in the Coachella Valley that number increases to 1 in 4. With the world's densest concentration of golf courses (115) and 18,000 hotel rooms and 750,000 square feet of meeting space, the retail and hospitality/tourism employment sector is about 40% of the jobs available in the Coachella Valley. Health and Agriculture have consistently been about 10% of the job market in the past decade. Construction, once also about 10% of employment has declined to 4%.

Regional industry clusters in the Inland Empire that require new and higher level skills include advanced transportation and renewables, global logistics, healthcare (nursing and allied health), information and communication technology, and advanced manufacturing. Additionally, the industry sectors of retail and hospitality have been targeted for regional collaboration. The Coachella Valley Economic Partnership (CVEP) in their blueprint for economic development identified Green Technology/Energy, Health Care and Life Sciences, Logistics and the Creative Arts. In recognition of the tourism industry's use of special events and festivals to draw additional visitors to the area, the industry cluster of Arts, Media and Entertainment is starting to gather momentum and COD is challenged to evaluate programs and curriculum in response. This response does not necessarily have to be in the form of credit classes, for the college it is well-suited in providing workforce training via not-for-credit fee based training.

Recognizing the importance of the Coachella Valley as a world-class tourist attraction, the college is presented with the opportunity to evaluate the potential for "Destination Education". Through the Professional and Community Education (PaCE) program, providing professional development, licensing and (re)certifications is a market niche worth exploring.

With the federal and state focus on distance education, COD is challenged to evaluate its ability to offer additional online classes; identifying appropriate classes/programs/degrees that would meet the needs of students that can be successful online learners.

Conclusions

College of the Desert should continue to adjust its enrollments in accord with the state's funding parameters while positioning to accommodate growth. This will become a direct way of increasing revenue for college staffing and operating requirements. The college must have the resources to meet its future challenges.

To grow, the college should maintain its strong general transfer education and occupational programs and continue to develop basic skills, especially in math, and ESL education. New and innovative occupational programs to meet student and job market demands in the region's industries and sub cluster sectors will require more post-secondary training for successful employment. The college will have to be very proactive in linking programs to employer needs in the region. Furthermore, a specific emphasis on computer-related training in all industry sectors as well as human and social services training programs is required to meet labor market projections.

The college should more effectively serve its growing ethnically diverse student populations and expand the integration of international and multi-cultural perspectives into instruction and support programs. These changes should not be viewed as "nice-to-have" add-ons, but critical components for students who will live and work in a highly dynamic and diverse global economy.

The course schedule should reflect comprehensiveness geographically and methodologically with an expansion of "distance education" to meet the needs of adult students who want alternative scheduling options as well as continuing education. Courses should be offered in an easily understood pattern that facilitates both program completion and the needs of working adults with time-compressed schedules.

It is essential for the college to enhance its high school relations and recruitment efforts. The annual percent of high school graduates attending College of the Desert should be increased. This recruitment effort should include a focus on underserved students, in particular Hispanic students, a growing portion of the community's population. The college's marketing efforts should include diverse methods to reach the diverse population in the college's district as well as outside the service area.

The college should continue to improve its retention efforts, particularly among student groups and educational programs with low retention rates. Additionally, in order to meet the diversity of needs, more instruction must be scheduled throughout the afternoons, particularly on Fridays and in the evening. This may call for better utilization of instructional space, as well as providing, as feasible as possible, some office space for adjunct faculty.

Lastly, and most importantly, the college needs to continue with the development of its research capacity and provide accurate and timely data in support of its enrollment management efforts.

GENERAL STATEMENT

GOAL: Focus policies, procedures and resources on improving student success. Access and success are the first priority of the Enrollment Management Plan.

GENERAL STRATEGIES – SUMMARY

1. Information Systems

The college should

- ➤ develop further its research capacity in support of institutional effectiveness and thereby build a "culture of evidence" for the decision reaching processes;
- ➤ continue to develop the necessary information infrastructure & core network to provide *direct* access to information regarding curriculum, scheduling, room utilization, staffing, enrollment, student records, and budget information;
- ➤ continue to evaluate and refine its enrollment information system to provide increased access to more comprehensive, accurate, and user-friendly information about enrollment trends and projections;
- ➤ develop regular reports in a standard format measuring enrollment trends;
- ➤ continue to systematically track and report information related to enrollment, K-12 attendance, high school graduation rates, college participation rates, demographics, program completion rates, retention and success rates, and progress through basic skills;
- ➤ continue to systematically track and report information regarding transfer rates and the success measures of students who transfer; follow up degree and certificate earners by discipline and success measures.
- ➤ systematically track and report information on student performance in order to monitor connections between performance *and* enrollment trends or scheduling factors;
- ➤ explore the feasibility of new and existing software to optimize placement of classes into rooms ;
- ➤ assess the effectiveness of the intake system and the processes for all open entry/exit TBA laboratories to optimize the collection of positive attendance FTES;
- ➤ continue to evaluate and refine the architecture of the college's website to generate a more user friendly information system;
- ➤ evaluate & align web services to support the varied needs, including but not limited to support on line, student support services, and instructional functions
- ➤ provide software technology "tool" that enables timely projections in accord with scheduling enrollment and efficiency targets.
- ➤ Ensure that all data is captured and valid for accurate state reporting and to maximize funding
- ➤ Increase IT/IS capacity to ensure timely and successful implementations of technology projects

2. Curriculum and Educational Programs

The college should

- ➤ continue to align course offerings to meet student needs;
- ➤ ensure that it has an adequate process to initiate, review, and revise programs in a timely and responsive manner in order to meet the changing needs of students and or the labor market; need for better response & turnaround time.
- ➤ continue to develop and refine seamless program pathways;
- ➤ utilize *the institutional* guidelines for decision-making as it relates to what is considered "core" in support of student success as well as when budget reductions are necessary;
- ➤ continue to provide for multiple instructional delivery systems to meet the needs of both traditional and non-traditional students;
- ➤ develop an Distance Education plan.
- ➤ develop a "required" student success course; explore 1 unit student success course.

- continue to integrate multi-cultural and international perspectives into its teaching and learning environments in order to continue to attract a diverse student body and to prepare graduates for the "global village".
- continue to support an active faculty and staff development program, which builds expertise in educational technology, encourages program innovation, and ensures currency of programs.
- continue to enhance relationships with business collaboratives, public/private organizations, and community groups to strength programs and develop new educational opportunities.
- in response to declining enrollments in programs, examine program consolidation/elimination in accord with the criteria to ensure viability of programs.
- continue to evaluate and strengthen online offerings/programs and instructional support services to students (help desk and service support).
- promote distance education innovations with incentive "growth" FTE.
- continue to develop online and hybrid course offerings and programs to provide students full online degrees and certificate completion.
- identify external sources of funding to support operational components of programs and courses.
- explore the development of a weekend college that enables students to achieve a degree on the weekend via a set curriculum.
- develop an Educational and Curriculum Plan for off-campus locations *as well as a fiscal plan in support of it.*
- improve the effectiveness of basic skills and ESL programs to enhance student progression into transfer and/or certificate programs.

3. Course Scheduling

The college should

- continue to regularly and systematically assess the educational needs of students, business and the community in order to design programs, schedules, and services responsive to their needs.
- develop more flexible and varied patterns of scheduling in order to meet a greater range of student needs for accessing educational opportunities like Fridays "only", weekend, short term, off campus.
- adjust enrollment targets in response to the cyclical nature of state funding, student demand, and the economy.
- regularly review and revise FTES projection model for college-based enrollment targets and course offerings that is data driven and uses technology. Expand research capacity needed for FTES projection.
- create a data driven process for identification of back-ups/shadow classes. Need a data driven alert system.
- align resources with adjusted enrollment targets.
- continue to review enrollment trend data to develop schedules to maximize access and program completion and maximize room use through effective course scheduling.
- Utilize *the standardized* guidelines for course scheduling.
- Provide and implement software to optimize placement of classes into rooms

4. Student Services

The college should

- ensure that its matriculation, admissions, registration, financial aid, counseling and advising services are designed to make college enrollment and registration easy, supportive, and helpful to students;
- require students to participate in diagnostic assessment, orientation, and development of student educational plan.

- ➢ explore the development of a Student Success course.
- ➢ review matriculation plan and bring it in alignment with changes in Title 5;
- ➢ establish and implement enrollment priorities in accord with Title 5;
- ➢ develop a required college-wide advising program *for students* that compliments and/or expands on the traditional role of counseling;
- ➢ develop the quality of students' first contact with the college and the college intake systems to improve service to students.
- ➢ Explore the development of a "coaching/mentoring" program that guides students towards college completion.
- ➢ Explore instituting "on-time registration" for all students.
- ➢ continue to advance the use of technology in its registration process in order to facilitate that process for students;
- ➢ review and streamline current registration and enrollment process and move toward providing students with a "same day" matriculation process (the full spectrum of student services)
- ➢ continue to refine a survey that is routinely administered to new students to determine the quality of their enrollment experience.
- ➢ ensure that adequate student support services are provided to help students achieve their educational goals;
- ➢ develop and assess the effectiveness of an online counseling component.
- ➢ Develop a comprehensive and robust online orientation;
- ➢ continue to develop and implement student online interactive communication systems and provide for degree audit, email correspondence system, use of a counseling appointment reminder system (such as SARS – Scheduling Appointment and Recording System), and an early alert communication intervention system (ACES – Automatic Communication for Educational Success);
- ➢ develop a Datatel process that redirects enrollment to classes that fulfill the same transfer/graduation requirement.

5. Student Recruitment and Relations with Schools

The college should

- ➢ continue to improve the process for the coordination of all outreach activities;
- ➢ continue to develop strong relationships with the elementary and secondary schools to increase students' motivation and preparation for college;
- ➢ develop a high school to community college transition process;
- ➢ ensure that its recruitment and outreach efforts are effective and make efficient use of staff time and institutional resources;
- ➢ continue with and expand initiatives to reach under-served cohorts of students;
- ➢ continue to develop and publicize the articulation of courses with four-year colleges and universities in order to improve students' ability to transfer;
- ➢ pursue external resources of funding to develop and expand potential and successful college programs that target middle and high school students during summer and the academic year;
- ➢ explore the viability of monthly "open college" series for middle and high school students that promote college programs and services.
- ➢ identify and use appropriate data to recommend the most effective mechanism for outreach strategies;
- ➢ continue to develop programs that would facilitate College of the Desert campus visits from high school students and their counselors.

6. Student Retention and Intervention

The college should

> ➤ continue to conduct ongoing and systematic research and evaluation of student success, retention and persistence, and continue to develop intervention methods such as tutoring, Supplemental Instruction and college success programs and services for targeted groups;
> ➤ Expand staff development program to provide technical and staff development assistance in order for academic/certificate programs to improve student success;
> ➤ continue to identify institutional best practices for ensuring student success/goal attainment by conducting internal and external research;
> ➤ continue to identify targeted groups of students and best practices for helping them to succeed
> ➤ develop a system that will include updating of student education plans, a degree audit program, and an effective early alert warning system to help student retention;
> ➤ regularly utilize a system of tracking and communicating with "leaves" - those who drop out or leave unexpectedly and use the data to develop appropriate intervention strategies;
> ➤ offer staff development opportunities to improve student learning, retention, and success;
> ➤ facilitate the review of best practices and development of intervention strategies for low retention and low success disciplines;
> ➤ further develop and improve the effectiveness of basic skills and developmental programs and services to enhance student progression into transfer and/or degree/certificate programs;
> ➤ further develop the use of learning communities for basic skills and developmental students through cohort scheduling;
> ➤ facilitate training opportunities that promote the value of developmental education expertise in future faculty hiring;
> ➤ continue to develop effective and measurable student learning outcomes to enhance student retention, persistence, and progression to meet their educational and career goals;
> ➤ develop an annual process whereby staff can identify aesthetic maintenance repair and furniture issues that have a negative impact on enrollment;
> ➤ identify facilities barriers to enrollment;
> ➤ ensure that all data is captured and valid for accurate state reporting and to maximize funding;

7. Marketing

The college should

> ➤ ensure marketing efforts address the broad spectrum of programs and opportunities for learning available at COD;
> ➤ assure its marketing strategy is based on an ongoing assessment of its effectiveness
> ➤ support short-term enrollment goals and, in the long term, continue to foster the college's reputation for educational excellence
> ➤ use electronic systems and internet "facilities" for broader outreach;
> ➤ explore the feasibility of marketing online curriculum to out-of-state, international markets with existing foreign partnerships;
> ➤ provide for college wide coordination of website content
> ➤ design an effective way of measuring the impact of marketing efforts and assess the marketing efforts on a regular and systematic basis;
> ➤ examine ways the college could include marketing fee-based classes.
> ➤ Clarify roles and responsibilities of website, from homepage, navigation, and content.
> ➤ Explore marketing online curriculum to out-of-state or international markets.
> ➤ In cooperation with the Foundation, continue to develop a marketing strategy and "campaign" that promotes the college's reputation for educational excellence.

GOALS

The following general and target enrollment goals and strategies are as follows:

General: The college will adjust enrollment targets in response to the cyclical nature of state funding, student demand, the economy, and in the advancement of student success.

➢ FTES targets are to be established within parameters of the **base** apportionment categories (credit, non-credit, enhanced non-credit) set by the Chancellor's Office and within the college's fiscal resources;

➢ Achieve **<u>base</u>** apportionment during primary terms (fall and spring) (1 year goal);

➢ Achieve FTES (%-%) above enrollment CAP within a ___ year period**, If state is funding growth**, then achieve FTES (%-%) above enrollment growth CAP (over CAP FTES <u>with target growth dollars not allocated to other districts and/or Basic Skills dollars);</u>

➢ Achieve growth enrollment CAP and/or earn FTES above enrollment CAP utilizing Intersession and/or only one summer term;

➢ Develop and achieve **incrementally** an average college-wide WSCH per FTE goal of 525 and specific school and program goals;

➢ Provide students an opportunity to earn AA degrees exclusively on-line;

➢ Expand opportunities for students to acquire supplemental instruction, directed learning, and academic "foundation" courses (formerly "basic skills");

➢ Implement enrollment strategies to assure pathways to needed courses;

➢ Expand distance education course offerings and support capacity;

➢ *In accord with an educational and fiscal strategic plan for off campus locations, expand and diversify course offerings at off-campus locations;* **incrementally** implement enrollment management strategies to offer courses required for certificate and degree completion and for transfer.

2013-14 Target Goals to achieve base the following applies:

➢ Maintain, reduce, **or** increase primary terms FTES by a total of ___ to achieve base FTES (fall=___ FTES; spring=___ FTES);

➢ Maintain, reduce, **or** increase Intersession or summer session FTES by ___ ;

➢ Increase college wide WSCH/FTEF by ____ for an average of___ WSCH/FTEF;

➢ Increase college average class size by ___ to ___ (excluding open/entry/exit classes);

➢ Improve cost of hourly and overload per FTES by $___ per FTES for a total of $___ per FTES;

➢ Reduce the number of low enrolled classes (under 18 at census) in accord with Scheduling Guidelines by XX% (__ classes)

2014-15

Target Goals to achieve___ % growth (if the state is funding growth) the following applies:

➢ Increase primary terms FTES by a total of ___ to achieve base FTES (fall=___ FTES; spring=___ FTES);

➢ Increase Intersession or summer session FTES by ___ ;

➢ Increase college wide WSCH/FTE by ___ for an average of ___WSCH/FTE;

➢ Increase college average class size by ___to ___ (excluding open/entry/exit classes);

➢ Reduce cost of hourly and overload per FTES by $___ per FTES for a total of $___per FTES;

➢ Reduce the number of low enrolled classes (under 18 at census) in accord with Scheduling Guidelines by XX% (____classes).

EFFICIENCY STRATEGIES

- ➢ Develop an annual course schedule;
- ➢ Develop and implement a coordinated class scheduling process;
- ➢ Streamline process for development of course schedule;
- ➢ Institute enrollment management practices to maximize FTES generation at census;
- ➢ Eliminate, reduce and selectively rotate continuously (historically) scheduled, cancelled and low-enrollment *course* offerings;
- ➢ Provide software technology "tool" that enables timely projections in accord with scheduling enrollment and efficiency targets;
- ➢ Develop and implement software to optimize placement of classes into rooms;
- ➢ Adjust maximum class sizes to optimize facility utilization in accord with educational integrity considerations and in accordance with the Contract and Scheduling Guidelines;
- ➢ Develop plans that establish programmatic FTES goals and activities to achieve them;
- ➢ Develop and implement strategies to improve student retention, persistence and completion rates;
- ➢ Revise student "wait list" procedure and process;
- ➢ Develop and implement a cost effective Intersession and Summer Session, utilizing to the extent possible a varied day pattern of offerings, with a balance of regular and part-time instructors, the proportion of which is based on resources available and FTES targets;

APPENDIX A
GUIDELINES:
SCHEDULING OF COURSES

Annual Planning

- The schedule will be driven by student needs.

- In order to provide students with the opportunity for their own educational planning, a two-year course schedule is the ultimate goal. Until that goal is realized, the schedule of course offerings should as feasibly as possible be developed on an annual basis.

- Analyze enrollment patterns.

- Compare "opening day" with first census and adjust future schedule*s* accordingly.

- Review enrollment patterns at that point where "new" students enter the process. Look for closed courses and sections.

- Introductory and core courses should have multiple sections and be scheduled in the morning, afternoon, evenings, a weekends (If economically and educationally feasible)

- Distribute offerings of multi-section courses to both day and evening hours and to any location where classes are offered.

- Evening curriculum, weekend, and off-campus locations should provide students the opportunity to earn a degree and fulfill a transfer or certificate requirements where there is an identified student need.

- Schedule all core sequential courses over a year and publish the schedule well in advance.

- Based on student needs, rotate single course sections from day to evening and back again.

- Consideration should be given in offering unique or low enrollment classes at prime times.

- In order to support innovation for experimental or pilot courses, consideration should be given during "prime time" hours.

- **All** courses should be scheduled in accord with college publications (including information on the college's website).

- Utilize a module that maximizes the use of facilities and meets student needs.

Basis of Assignment of Courses to Classrooms

- Optimizing enrollment opportunities for students;*

- Facility and equipment requirements to meet unique instructional needs;

- Specific needs of students in acquiring knowledge in different academic disciplines or subject areas.
- Effective utilization and sharing of "smart classrooms".

Considerations in Determining Class Size

- Schedule room utilization campus-wide as efficiently as possible.

- Course sections should not be scheduled without a room.

- As a general rule, class size limits should uniformly and consistently be set to reflect the room capacity, that is, the number of seats or stations provided in the room.

- The number of students in laboratory sections *at census* should not exceed the number of established stations. Exceptions are for open/entry, open/exit classes and rotating station classes.

- The maximum class size should be determined in accord with Article XV of the Contract and shall not exceed the number mandated by applicable governmental (federal/state) or accrediting agency regulations.

- Large lecture classes must be predetermined in accord with Article XV of the Contract and have prior approval by the dean after consultation with the instructor.

- Instructional **delivery** format for the specific course and/or instructor.

Considerations in Assigning Classrooms and Laboratories

- Quality of instruction adversely affected.

- Maximum allowable classroom occupancy as established by the fire department and /or other legal limits regarding space requirements

- History and estimate of student demand, drop and no-show rate in the course

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*A class that has a limit on class size due to a verified educational requirement should not be assigned to a room with a larger enrollment capacity. For example, a class necessitating a limit of 30 should not be assigned to a room that has a regular capacity of 45.

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- Availability of appropriate facilities.

- Quality of Instruction

Minimum Class Size

The minimum class size is eighteen (18) for all terms including intersession and summer.

- Classes which have eighteen (18) or more students enrolled and attending class as of the last day of the second week of any regular (primary) term are not subject to cancellation for lack of enrollment. The time for cancellation for courses scheduled for less than a full-length term, i.e. short term classes, shall be reduced proportionately.

- Classes with fewer than eighteen (18) students enrolled and attending class are subject to cancellation for low enrollment. Cancellations may occur up to and including the last day for a student to add a class of any regular (primary) term unless a variance is granted. Summer and Intersession cancellation may occur up to and including the second class meeting.

- Under normal circumstances no classes shall be canceled after the last day of the second week of any regular (primary) term of instruction, or after the third class meeting of the Summer or Intersession

In determining the carrying of low-enrolled classes:

- The School's **overall** FTES and enrollment targets and **average** WSCH/FTE goals are to be taken into account. If the School is meeting its targets and goals, then a select number of classes below the minimum may be retained. If the enrollments fall below the target and goal averages, then considerable weight should be given to cancel the class that is below eighteen (18) .

- The department's average WSCH/FTE load is to be taken into account.

Exceptions to the minimum class size may include:

- The course is the last in a sequence.

- It is the only course of its kind and it is required for one of the college's programs.

- It is a new course that is being given a chance to demonstrate its viability.

Other exceptions to the minimum class size may include:

- when the class is an advanced course in a sequence and unexpected attrition has occurred;

- when the class is being offered at a time designed to extend the school day and add to facility utilization;

- when the class launches a newly developed offering/program and/or is offered at a new off campus facility;

- where the other sections are filled and the offering is the first course in a sequence;

- when there is a new course offering or where the course is to be offered but once during the year or is offered once every two years **and** is a requirement for a major, certificate, or degree;

- where conditions or safety of facility size dictate a smaller enrollment

- where the class must be limited to meet the needs of the disabled and physically impaired students.

The dean shall determine and approve the continuance of courses falling below the minimum class size.

APPENDIX B
GUIDELINES:
FACULTY TEACHING ASSIGNMENTS

Responsibility and Authority

- The dean has the responsibility and authority to determine the scheduling of classes and the assignment of faculty. While the Dean is expected to consult with the appropriate department chair and faculty member in the preparation of the schedule of classes, the dean remains accountable.

- In instances when scheduling issues may impact the instructional quality/integrity of the curricula offering, the dean and the department chair will jointly address and resolve the matter.

- Due to the uncertainties in enrollment and in order to meet needs of students, contract faculty members may be assigned for service at any time during the regular day or evening schedule.

Work Week

- The standard workweek shall be Monday through Friday
.
- A full-time faculty member may not be assigned to teach classes more than five days per week.

- A full-time faculty member may be assigned to teach classes for fewer than five work days per week as long as the assignment benefits the educational program and it does not result in an insufficient number of classes or services offered on any day of the week. For these arrangements the department chair and or affected member will be consulted. .

Work Day

- Teaching assignments within a program should be distributed equitably among contract faculty members assigned to the program. This means a contract faculty member's teaching load should be balanced throughout the day and that the teaching schedule has a balance of contract faculty teaching throughout the day. When and wherever possible, students should have the opportunity to take classes taught by contract faculty throughout the day and evening.

- Contract faculty members who are assigned evening classes as a part of their contract load should not be assigned their next class within 12 hours unless mutually agreed upon by the faculty member and the dean.

Limitation on Course Preparation

- In establishing instructors' assignments to class schedules, deans and department chairs should attempt to achieve schedules that equitably distribute the number of class preparations for lecture and/or laboratory courses. The number of separate course preparations is to be taken into account with standard teaching load.

Three separate course preparations within the standard teaching load should serve as a general guide. After consultation with the department chair exceptions should be by mutual agreement between the individual faculty member and the Dean.

Location of Assignment

- Faculty may be assigned to teach at any of the District's locations "campus sites") as necessary. If sufficient faculty within a department do not choose to work at a specific location, the dean should rotate assignments on a seniority basis or other equitable rotation system.

- Where off-campus assignments become a necessary part of the responsibilities of the faculty member's load, and sufficient faculty do not choose to work these assignments, the department chairs and deans should rotate assignments on a seniority basis or other equitable rotation system.

Overload Assignments

- In accordance with the Contract, regular full-time faculty members who qualify, are afforded the opportunity to teach an overload before adjunct faculty are employed to teach the same classes. The faculty member may not be assigned or compensated for an overload of more than forty percent (40%) during any primary term. An exception up to sixty (60%) requires administrative approval.

- Once overload assignments are made, regular contract faculty do not have the right to displace adjunct faculty except as necessary to make contract load.

- Full-time contract faculty may not teach beyond the regular full-time assignment for the purpose of overload until his/her full-time assignment has been determined. The faculty member who has an hourly overload assignment shall use that portion of the overload assignment needed to fulfill his/her contract obligation.

APPENDIX C
DEVELOPING A COURSE SCHEDULE FOR STUDENT SUCCESS
STRATEGIES AND SPCIFIC MULTIPLE SCHEDULING CRITERIA

In addition to adhering to and using the Enrollment Management process, the Plan's **general** Scheduling Guidelines, the FTES" and budget targets, the following Scheduling **Strategies** and multiple scheduling **criteria** are submitted in support of developing an educationally viable course schedule:

1. **Dialogue**: Start with a clean slate; the Dean, Department Chair and discipline faculty have a scheduling planning dialogue; among other planning questions, the "scheduling team" should be asking, "What should we offer, how should we offer it, and where should we offer it?" Using the principles and directions enumerated below, determine the optimum schedule within the FTES and budget targets, choosing the most appropriate instructional modality at the location(s) that work best for students.

2. **Confirm Scheduling "Targets" and Budget Parameters**: Budget allocation, tentative (preliminary) FTES and related efficiency targets as well as budget allocation(s) to be available in time for first proof of schedule;

3. **Focus on Completion:** Focus on offering those classes that are currently preventing students from graduating, transferring, or completing a certificate or major;

4. **Focus on Core:** Focus on "core" (transfer, CTE, Basis Skills) and student success. Courses that enroll primarily students seeking enrichment or electives in the certificates or majors should generally not be offered.

5. **College Readiness:** Focus on providing those essential "foundation" courses that help students become successful in the college level and the more advance curriculum; A guiding tenet is "the underprepared student of today can be the transfer student of tomorrow";

6. **STEM Pre-requisites:** As feasible, emphasize pre-requisite STEM classes for Health Sciences and transfer majors, so that students are prepared for the classes and/or cohort programs they are pursuing;

7. **Consider Working Students:** offer adequate options for them such as online and evening classes;

8. **Avoid Competing Classes:** Limit as best as possible, of offering competing classes in the same time slots or using two modalities.

9. **Limit or Eliminate DHR (TBA):** Whenever possible, limit or eliminate "days and hours by arrangement" as these rules have become much more strict and are audit vulnerable). Instead schedule those lab hours for specific times and places;

10. **Counselor Recommendations:** Counseling department should provide recommendations as to which courses are most needed by students to complete transfer majors and/or general education required for transfer.

SUGGESTED MULTIPLE CRITERIA

Core Courses

- Tier 1: Represents core courses (Transfer, CTE, BS): These could be courses offered every semester and/or those that may need more sections (within budget parameters)

  a) For example: Golden Four= From the COD General Education Guide for California State University (CSU GE-Breadth); the Golden Four are areas A1, A2, A3, and B4 of that Guide;
  b) Schedule courses that meet multiple GE requirements (count in more than one GE area);
  c) Essential very high demand "Foundation" courses (Basic Skills per Title V);

- Tier 2: Represents core courses also but those offered every other term. Tier 2 could also mean courses that the course is offered but fewer sections;

- Tier 3: Represents non-core courses

Other

- The 10 highest "demand" courses (to be identified);

- Assure that majors and certificates can be completed;

- Consider where feasible, scheduling classes according to a rotation plan so that students can complete certificates and degrees within a "reasonable time frame" (per State definition a reasonable time frame is often understood to be two years, but it might be shorter or longer depending on the nature of the program);

- Schedule classes that entering freshmen need and must take;

- Schedule learning communities when those benefit students, including learning communities that cross GE patterns and those that promote contextualized learning;

- As feasible, introductory and core courses should have multiple sections and be scheduled in morning, afternoon, and evening (increase offerings during non-prime time scheduling blocks);

- Schedule core sequential courses over a year time period (primary terms), or as necessary a two year time frame

Institutional Guidelines for Defining "Core"

Overarching Philosophical Statement

The various mission(s) of the College have been implemented historically in a broad and comprehensive manner. However, due to ever fluctuating economic constraints and to assist the College with its enrollment management decisions it must evaluate its ability to continue to provide comprehensive programs and services at the same levels as in the past.

Integral to the implementation of the College's Enrollment Management Plan is the providing of guidelines to the college community in its decision-making as it relates to what is considered "core" in support of student success and as the college experiences necessary budget adjustments.

With this in mind, the following principles apply:

- o There is a shared commitment and expectation that all will adhere to the guidelines established in this document.
- o The College is fully committed to student success under any circumstances.
- o The College will make every effort to increase the number of students who reach educational outcomes.
- o The College will remain committed to its educational mission and its relevancy to the community.
- o There is a shared commitment to assess the educational and economic viability of programs and services.
- o There is a shared commitment that no program will be unreasonably diminished unless determined to be eligible for "discontinuance" based on adherence to college guidelines established for this purpose.

CCCO Guidelines
The College uses as a framework two communications from the Chancellor's Office. Chancellor Jack Scott's Memorandum of July 28, 2009 referred to "Focusing on Key Priorities:"

> *"As you work to modify your local budgets to reflect the revisions to the state budget, I call on you to do all you can to protect core instruction in basic skills, transfer and workforce training as well as the core student services needed to support these efforts."*

AA/Vice Chancellor Barry A. Russell's Memorandum of January 22, 2010 referred to "Avocational, Recreational and Personal Development Courses……Some Suggestions."

> *"In the 2009-10 Budget Act, language was provided that directed community colleges to…….the greatest extent possible, shall implement any necessary workload reductions in areas other than basic skills, workforce training and transfer."*

Guidelines for "Core"

Decision-making should take into account all three primary areas as they relate to each other. The three guideline areas below - Transfer, Basic Skills, and Career Technical Education/Workforce Development -- are not meant to be viewed in isolation from each other when considering and making decisions about what is core. In other words, priority setting in one area should also take into consideration positive or negative impacts in the other two areas.

Transfer

- Course offerings should focus on General Education requirements found in plans A, B and C.
- Attainment of the Associate of Arts/Associate of Science degrees, per COD GE Guide C-4; ((often translates to transfer and workforce development goals).
- Protect required courses for majors as defined by curriculum guides.
- Reduce Electives based on priorities.
- Protect program-specific accreditation-required courses.

Basic Skills

As defined by the Chancellor's Office and from the study, "Basic Skills as a Foundation for Student Success in California Community Colleges":

> *"Basic skills are those foundation skills in reading, writing, mathematics, and English as a Second Language, as well as learning skills and study skills, which are necessary for students to succeed in college-level work."*

- Prioritize courses that result in student success as demonstrated by program progression and completion
- Ensure for appropriate and critical support services to support the Basic Skills Initiative.

Career Technical Education /Workforce Development

- Courses should reflect the demands of the regional economy as determined by up-to-date and accurate regional trend data.
- Course support should reflect priorities of grant funding agencies to community colleges
  - ✓ Chancellor's Office funding
  - ✓ Department of Labor grants
  - ✓ Department of Education grants
  - ✓ Health Resources Services Administration
  - ✓ National Science Foundation (pre-Stem) grants

- CTE majors should be linked to current and emerging job trends as evidenced by up to date and accurate regional trend data.

<u>**General Guidelines**</u>

- Reduce the number of sections and level of offerings as necessary within budget parameters.
- Adhere to and use the Enrollment Management process as a guide.
- Adhere to FTES and budget targets (cost consciousness, cost effectiveness and educational viability).
- Focus on core student support services that support the Chancellor's Office definition of Basic Skills and the Student Success Initiative.

School Level and Department Implementation Guidelines

1. Identify "non-core" courses --those that are not considered to be "core" **unless absolutely necessary** to support AA/AS degrees, certificates and transfer.
2. Prepare and provide a listing of "noncore" courses
3. Reduce multiple sections of "core" courses (level of offerings), even if some are considered "core."
4. Electives – identify and reduce electives, number/sections
5. Review the number of course "levels" to determine feasibility of reducing.
6. Review all non-credit level courses and reduce the numbers if not critical to a course completion cycle.
7. Identify as low priority "Avocational, Recreational and Personal Development courses.
8. Anticipate a reallocation of funds to high impacted critical "core" courses