

Draft Enrollment Management Plan 2015-2017
As of April 3, 2015

Statement on Enrollment Management

College of the Redwoods (CR) understands that enrollment management is an institution-wide, intentional, and comprehensive process that is designed to provide student access and success. The purpose of the Enrollment Management Plan is to enhance student learning and college experiences, student satisfaction, and as a byproduct, increase enrollment and improve student retention and completion rates.

College of the Redwoods recognizes that for students to be successful, CR's academic and service programs must be strategically linked to the mission, strategic plan, education master plan as well as a comprehensive enrollment management effort. Based on these programs and services, students will make the choice whether or not to enroll, to persist, or drop out of CR.

College Mission

College of the Redwoods puts student success first by providing outstanding developmental, career technical, and transfer education. The College partners with the community to contribute to the economic vitality and lifelong learning needs of its service area. We continually assess student learning and institutional performance and practices to improve upon the programs and services we offer.

Strategic Plan Core Themes

1. College of the Redwoods will employ programs, services, and organizational structures to meet the needs of learners and ensure student success.
2. College of the Redwoods will provide, in partnership with the community, training and education to contribute to the economic vitality and lifelong learning needs of the community.
3. College of the Redwoods will proactively pursue strategies that will lead to fiscal and operational sustainability.
4. College of the Redwoods will develop infrastructure, adopt best practices, and practice analytics, to take advantage of current and emerging technologies to support the learning environment and enhance institutional effectiveness.
5. College of the Redwoods will engage in activities and initiatives to elevate the college's profile in the community.

Education Master Plan Themes

1. Employ programs, services, and organizational structures to meet the needs of learners and ensure student success.
2. Provide, in partnership with the community, training and education to contribute to the economic vitality and lifelong learning needs of the community.
3. Continually assess student learning and institutional performance and practices to improve upon the programs and services we offer.
4. Support the learning environment through appropriate technology and facilities.
5. Support student success by engaging students in the college environment.

Student-Focused Plan

Since students have the freedom to choose the college they wish to attend, enrollment management should establish early-on a relationship with prospective students, parents and the community. A student's perspective should always be kept in the forefront when developing and offering services, launching new programs and initiatives, and evaluating enrollment management plans.

Planning Assumptions

There are several assumptions that form the foundation for this updated Enrollment Management Plan:

- Develop objectives and actions that are explicitly aligned with the Education, Annual, SSSP and Student Equity Plans.
- Positively affect the Institutional Effectiveness Scorecard.
- Support sustainable enrollments.
- The EMC will provide oversight for how stackable versus non-stackable FTES is use in general FTES projections.

Evaluation of 2013-14 Planning Activities

Plan. Goal. Objective Action	Actions to be taken	Responsible Persons	Semester Complete	Status
EP.1.2.1 SP.1.4.1	Develop initial three year (2013-16) worst case and best case FTES scenarios.	Keith Snow-Flamer	Fall 2013	Complete
EP.1.2.1 SP.1.4.1	Explore using “clicking on to courses viewing” to determine demand.	Keith Snow-Flamer	Fall 2013	Not complete
EP.1.2.1 SP.1.4.1	Work with deans/directors to finalize three year (2013-16) worst case and best case FTES scenarios, using program level FTES data, for BPC consideration.	Keith Snow-Flamer	Spring 2014	Complete
EP.1.2.1 SP.1.4.1	Work with deans/directors to develop three year FTES targets by division (using final reorganized division breakdown).	Keith Snow-Flamer	Spring 2014	Complete
EP.1.1.1 SP. 1.4.1 AP 1.1	Develop degree plans with course pathways based on student entering at various placement levels	Keith Snow-Flamer	Spring 2014	Complete
EP.1.1.1 SP. 1.4.1 AP 1.1	Implement pathways program (pre-enrollment through graduation)	Keith Snow-Flamer	Fall 2015	Not complete
SP.1.5.1	Implement alternative basic skills curriculum (non-credit, accelerated, etc.)	English department faculty, Math department faculty and Counseling department faculty	Spring 2014/Fall 2014	Complete
SP.2.3.1 EP.2.5.1	Develop job readiness non-credit classes.	Keith Snow-Flamer, Julia Peterson	Spring 2014	Complete
SP.3.3.1	Implement dual enrollment program in Mendocino, Del Norte, Northern Humboldt areas.	Keith Snow-Flamer, Tracey Thomas, Erin Wall, Joe Hash	Fall 2014	Partially complete—Mendocino MOU prevents CR from offering courses in Ft. Bragg area. Courses identified for Del Norte for Fall 2015 implementation.
SP.2.2.1	Review business and industry and economic development survey data to inform program alignment and identify potential partnering opportunities.	Julia Peterson, Marla Gleave	Spring 2014	Not complete
SP.1.5 EP 1.6.2	Develop a plan to articulate students completing the ESL course sequence into English 1A.	Basic Skills Subcommittee	Spring 2014	Complete
EP.1.1.1 SP. 1.4.1	Explore alternative distance education delivery	Distance Education Coordinator	Fall 2014	Complete

Enrollment Services

Plan. Goal. Objective Action	Actions to be taken	Responsible Persons	Semester Complete	Status
EP.1.2.1 SP.1.4.1	Analyze the matriculation process with focus on implementing Student Success and Support Program regulations	Sheila Hall, Lynn Thiesen	Summer 2013, continue for Fall 2013	Complete
EP.1.2.1 SP.1.4.1	Implement MIS and other system changes to support Enrollment Priorities for Fall 2014	IT	Fall 2013	Complete
EP.1.2.1 SP.1.4.1	Implement MIS and other system changes to support mandated services for first time students for Fall 2015	IT	Spring 2015	Complete

EP.1.2.1 SP.1.4.1	Notify students of SSSP requirements	Keith Snow-Flamer	Spring 2015	Complete
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Counseling/Advising, Student Retention, Intervention, FYE

Plan. Goal. Objective Action	Actions to be taken	Responsible Persons	Semester Complete	Status
EP.1.2.1 SP.1.4.1	Implement the First Year Experience (FYE) program.	Sheila Hall	Fall 2013	Complete
EP.1.2.1 SP.1.4.1	Develop student focus groups and more detailed surveying to ensure that courses are scheduled at convenient times for students.	Sheila Hall, Angelina Hill	Spring 2015	Complete
EP.1.2.1	Offer peer mentoring/supplemental instruction	MaryGrace McGovern	Fall 2013	Complete
AP 1.1	Investigate early alert process that integrates with Canvas or other platforms	Sheila Hall	Fall 2014	Complete
EP.1.2.1 SP.1.4.1 AP 1.1	Use degree audit to advise students	Sheila Hall with district-wide counseling/advising faculty & staff. Special Programs, DSPS.	Fall 2013	Complete
EP.1.1.1 SP. 1.4.1 AP 1.1	Create new and transfer existing SEP's into the WebAdvisor educational planning tool	Sheila Hall	Fall 2014	Complete
EP.1.1.1 SP. 1.4.1 AP 1.1	Identify undeclared students and develop intervention strategies to assist them in selecting education and career goals	Sheila Hall	Fall 2014	Complete

Marketing and Outreach

Plan. Goal. Objective Action	Actions to be taken	Responsible Persons	Semester Complete	Status
SP.5.1	Collaborate with Academic Senate, Instruction and Student Development and local area high school leadership to establish routine visits with faculty for Spring 2014.	Keith snow-Flamer	Spring 2014	Complete
SP.5.1 EP.2.4.1	Establish relationships with CR faculty and high school teachers Include community schools like Zoe Barnum, Eureka City Schools, and Fortuna Union high School District.	Paul DeMark Sheila Hall	Ongoing	Ongoing
SP.5.1	Use High School Counselor day as an opportunity to communicate with H.S. counselors about the assets or CR. Build relationships. Include tours of new buildings with faculty available for talks or demonstrations as well as AT building and CTE faculty. Invite faculty to the HS counselors luncheon to network with the counselors.	Sheila Hall, Paul DeMark	Fall 2013	Complete
SP.5.1	Use current students to develop marketing strategies	Chris Gaines, Michael Dennis, Paul DeMark	Spring 2014	Complete
AP, Goal 5, SP .5.7.3	Promote 50 th Anniversary of CR (Science Night/50 th , Book of the Year, Portugal Award, Visiting Writers)	Paul DeMark	Fall 2014	Complete
EP 1.6.2	Collaborate with appropriate groups to	Paul DeMark	Spring 2014	Complete

	recommend strategies to increase the number of Latino/Latina high school graduates who may enroll at CR.			
EP 1.6.2	Develop a system to consistently identify and promote our accomplishments	Paul DeMark	Spring 2014	Not complete
EP 1.6.2	Develop marketing for concurrent enrollment	Paul DeMark	Spring 2014	Complete

Revised 2015-17 Enrollment Management Goals and Activities

The 2015-18 general and FTES targets and enrollment goals and strategies are as follows:

General Goals: The College will adjust enrollment targets in response to the cyclical nature of state funding, student demand, the economy, in the advancement of student success, and in support of building sustainable optimal enrollment for the district.

- FTES targets are to be established within parameters of the base apportionment categories set by the CCCC and with the college's fiscal resources.
- Achieve base apportionment during primary terms (fall and spring).
- Achieve growth enrollment CAP and/or earn FTES above enrollment CAP utilizing only one summer term.
- Expand dual enrollment opportunities.
- Implement strategies to assure pathways to needed courses.
- Increase retention and persistence rates.
- Increase the percent of first time cohorts who complete a certificate, award or transfer related outcome within four years of their initial start.
- Increase the percent of students earning a passing grade across all basic skills courses.
- Increase the number of non-credit courses and certificates.

	2014-15 (revised)	2015-16	2016-17	2017-18
Resident FTES	3,954.00	3,954.00	3,979.00	4,054.00
Non-resident FTES	103.00	108.00	113.00	133.00
Non credit FTES	60.00	61.80	63.65	65.56
Total FTES	4,117.00	4,123.80	4,155.65	4,252.56
Fulltime Instructional Faculty	76.00	77.00	77.00	77.00
Total Calculated Sections	1,520.77	1,469.89	1,479.18	1,507.06
Total TLUs needed	6,843.46	6,614.50	6,656.32	6,781.78
Total Fulltime Faculty TLUs	3,420.00	3,465.00	3,465.00	3,465.00
Total Fulltime Faculty Reassigned TLUs	218.00	124.00	124.00	124.00
Fulltime Faculty Instructional TLUs	3,202.00	3,341.00	3,341.00	3,341.00
Overload Instructional TLUs	181.00	181.00	181.00	181.00
Associate Faculty Instructional TLUs	3,460.46	3,092.50	3,134.32	3,259.78
Total Instructional TLUs	6,843.46	6,614.50	6,656.32	6,781.78
Fulltime Faculty Calculated Sections	711.56	742.44	742.44	742.44
Associate Faculty and Overload Calculated Sections	809.21	727.44	736.74	764.62
Total Fulltime Faculty Costs	\$ 8,231,940.00	\$ 8,340,255.00	\$ 8,340,255.00	\$ 8,340,255.00
Total Associate Faculty Costs**	\$ 2,996,067.60	\$ 2,677,484.89	\$ 2,713,694.00	\$ 2,822,321.32
Notes				
1) Faculty annual divided by 45 TLU--\$2,407.57				
2) Faculty overload rate--\$1,491.25				
3) Revised Assoc Fac with STRS. Fall 2013 TLU rate with benefits was about \$880.00 per TLU, Spring 2014 with benefits was about \$852.00, The two semesters together averaged out to \$865.80 per TLU with benefits.				
4) FTES/Section used in 2015-17 is 2.69				

Actions (linked to planning indicator, strategic/educational/annual plan)

Goal: Ensure Student Success

Plan. Goal. Objective Action	Actions to be taken	Responsible Persons	Semester Complete
EP.1.2.1 SP.1.4.1	Use planned courses in student education plans to inform scheduling		Fall 2016
	Coordinate the enrollment/course scheduling process with the Distance Education program to assure student access to online and other distance learning opportunities		
	Develop a summer bridge program	Julia Peterson	Summer 2015
EP.1.1.1 SP. 1.4.1 AP 1.1	Implement pathways program (pre-enrollment through graduation)		Fall 2015
SP.2 AP 2	Grow the adult education program (ESL, inmates, high school equivalency, short-term CTE, people with disabilities)		Spring 2016
SP.1.5 EP 1.6.2 SEP Goal A & C BSI Goal B	Implement a noncredit pathway including ESL articulation for credit courses		Spring 2016
	Reassess test scores and math placement cut-off scores and multiple measures		Spring 2015
SEP Goal C	Implement revised math and English placement and multiple measures requirements		Fall 2015
SSSP SEP Goal D BSI Goal B	Replace the above two items with the following: Develop a communication management plan and identify timelines to contact students at various stages of their education (i.e. application, need for educational planning services, academic progress, etc.)		Fall 2016
SSSP	Enhance students' ability to define and pursue educational, career and life goals by strengthening the Eureka career and transfer center		Spring 2016
	Provide up front transcript evaluations.	Joanna Tindle and Jennifer Bailey	Spring 2015
SP.1 SSSP SEP Goal C & D BSI Goal A & B	Provide outreach and develop interventions for at-risk student populations (i.e. Level 2 academic and progress probation, dismissal, enrolled in basic skills courses, undeclared education goal or program).	Sheila Hall	Spring 2016

Goal: Develop Programs and Services to Meet Community Needs

Plan. Goal. Objective Action	Actions to be taken	Responsible Persons	Semester Complete
SP.1 AP.1	Continue involving faculty in outreach activities	Keith Snow-Flamer and Sheila Hall	Ongoing
SP.3.3.1	Implement dual enrollment program in Del Norte		Fall 2015
	Develop a long term dual enrollment plan with Northern Humboldt, Eureka City Schools, and Matolle Valley Schools		Spring 2015
	Implement long term dual enrollment plan with Northern Humboldt, Eureka City Schools, and Matolle Valley Schools		Fall 2015
SP.3.3.1	Explore offering dual enrollment at Klamath Trinity		Fall 2015
	Extend invitations to local high school principals for CR discipline experts to provide presentations to high school teachers during their professional development	Keith Snow-Flamer	Spring 2016

	days		
SP.5 AP 5	Publish a two-year schedule for the course offerings of degrees and certificates	Keith Snow-Flamer	Fall 2015
SP.5 AP 5	Develop a comprehensive marketing analysis and plan.	Lee Lindsey	Fall 2015
SP.5 AP 5	Increase the marketing presence of “transfer degree with a guarantee”	Angelina Hill	Fall 2015

Goal: Enhance retention

Plan. Goal. Objective Action	Actions to be taken	Responsible Persons	Semester Complete
SEP Goal B BSI Goal A AP 1	Develop Institutional Professional Development Center that includes associate faculty support and a multicultural and diversity resource training for faculty and staff on classroom dynamics, retention, and persistence of underrepresented students.		
	Implement Noncredit GUID 215		Spring 2016
SP.1 AP.1 SSSP SEP Goal C BSI Goal B	Pilot Ellucian’s Retention Alert and new process to reach at risk students	Angelina Hill and Sheila Hall	Fall 2016
SP.4 AP.4 SSSP	Expand use of video conferencing systems to deliver counseling and advising services	Sheila Hall	Fall 2015
SP.4 AP.4	Pilot telepresence in curriculum delivery	Mark Renner and Steven Roper	Fall 2015
SP.4 AP.4	Expand use of telepresence in curriculum delivery	Director of Library and Enhanced Instruction Technology	Fall 2016

Goal: Faculty Hiring

Plan. Goal. Objective Action	Actions to be taken	Responsible Persons	Semester Complete
	Have hiring practices reflect our focus on student retention, i.e., don't look just for content specialists, but look for effective and affective teachers who can retain students.	Executive Cabinet	TBD
	Include retention question in screening committee questions. For example, ask, "What do you do to help students who aren't doing well?"	Executive Cabinet	TBD
	Create more faculty/faculty mentoring opportunities	Erin Wall, Tracey Thomas, Joe Hash, Marla Gleave, Sheila Hall, Faculty Orientation Coordinator	Fall 2015
	Deans determine which programs can sustain growth and to what degree for faculty prioritization . These projections will be based on previous enrollment patterns, unmet student demand via SEPs, future growth opportunities, etc.	Erin Wall, Tracey Thomas, Joe Hash, Marla Gleave	Fall 2015

Scheduling Guidelines

In developing the course schedule for students and instructors, the following goals must be balanced:

1. TLUs must be allocated to allow student access and we schedule approximately 50 % of the associate faculty allocation in the fall and 50% in spring.
2. We schedule high FTES generating courses based on the Keppner/Cummings/Anderson course prioritization model developed spring 2012
(<http://inside.redwoods.edu/strategicplanning/enrollmentmanagement/documents/EMCTLUAllocationtoCabinet3212.pdf>).
3. We continue to prioritize transfer, vocational and basic skills course scheduling that aligns with student needs.
4. We use the course cancellation framework to strategically cancel low enrolled classes without sacrificing student access.
5. We reallocate TLUs from low efficient courses/areas to areas that can generate FTES/FTEF.
6. We set a goal of less than 10 percent cancellation rate for credit courses programming for the College. It is important that the deans/directors and course scheduler review trend data by section basis during the planning process. Examining the historical trends will ensure that the same sections are not scheduled and cancelled for multiple semesters in a row.
7. We should try to maintain an overall 80% fill rate. For the courses with one section, courses with a fill rate of less than 70 percent should perhaps be offered less often – not every semester. For the courses with multiple sections, the appropriate administrator should examine all courses with less than 70-80 percent fill rate to determine if there are too many sections being offered by course at comparable times.
8. The Scheduling Coordinator should track and account for overload in the associate faculty budget.
9. The Schedule Coordinator, assisted by the deans/directors, has responsibility for and authority in addressing class-scheduling priorities and problems. In the instance of a course being scheduled in a classroom that cannot be accessed by a student with a disability, the Schedule Coordinator works with DSPS and the deans/directors to relocate the course in an accessible classroom.
10. All changes to the “final” schedule must be approved by the appropriate Associate Dean, Executive Dean and/or Vice President.
11. Upon notification from Administration, the Eureka admissions office is responsible for notifying students of a cancelled class at the Eureka area. Del Norte administrative staff is responsible for notifying students at the Del Norte Center. The KT staff will contact student registered at the KT site. The Mendocino administrative office is responsible for notifying students at the Mendocino Center and the Southern Humboldt site. The Scheduling Coordinator, working with the Associate Faculty coordinator notifies associate faculty if their class is cancelled.