

I. Introduction

1.1 Purpose

The purpose of Folsom Lake College's Enrollment Management Plan is to manage limited resources to promote the success of FLC students -- by improving student outreach and recruitment, streamlining the enrollment process, improving the scheduling process, and maximizing student retention and student persistence. This plan identifies objectives, action steps, responsible parties, target dates, and measures of progress, all of which are meant to clarify Folsom Lake College's commitment to student success. Conceptually, the Enrollment Management Plan moves FLC forward from mostly reacting to changes in enrollment toward proactively planning for and managing anticipated enrollment.

The Enrollment Management Plan addresses specific objectives while adhering to FLC's Vision and Mission Statements and Equity Statement.

Vision and Mission Statements

Vision: Folsom Lake College opens minds and doors through the power of education, inspiring all students to become socially responsible global citizens.

Mission: Folsom Lake College enriches and empowers all students to strengthen our community by bridging knowledge, experience and innovation.*

Folsom Lake College, serving the diverse communities of eastern Sacramento and western El Dorado counties, offers educational opportunities and support for students to transfer to four-year institutions, to improve foundational skills, to achieve career goals, and to earn associate degrees or certificates.

Folsom Lake College Equity Statement

Education should belong to everyone. To nourish this inclusion, FLC champions equity, diversity, social justice, and environmental sustainability as foundational to academic, campus, and community life. We work with the communities we serve toward just and fair inclusion into society in which all people can participate, prosper, and reach their full potential. We commit to equity driven decision-making, planning, and reflective processes that are responsive to the diverse identities and experiences in our community.

We seek to empower marginalized voices, nurture our many identities and social circumstances, foster cultural responsiveness, and stand against all manifestations of discrimination, including (but not limited to) those based on: ability statuses, age, ancestry, body size, citizenship/immigration status, economic status, educational status, employment status, ethnicity, food/housing insecurity, gender, gender identity, gender expression, incarceration experience, language, marital/partner status, military/veteran

status, national origin, neurodiversity, political affiliation, pregnancy/reproductive status, race/racial identity, religion, sex, and sexual orientation.

1.2 Plan Authors – Ad Hoc Enrollment Management Plan Subcommittee

Folsom Lake College's 2017 Enrollment Management Plan was collaboratively authored by the ad hoc Enrollment Management Plan subcommittee, currently an ad hoc subcommittee of the Matriculation Committee. The ad hoc EMP Subcommittee serves as a collaborative forum to develop and to review recommendations regarding enrollment management planning (Attachment A contains a description of the committee's charge). The Enrollment Management Plan ad hoc sub-committee consists of fourteen members with representation as follows:

- I. Administrators (4)
 - a. Vice President of Instruction
 - b. Dean of Instruction (1) (Administrative Co-Chair)
 - c. Dean of Student Services (1)
 - d. Dean of Planning and Research (1)
- II. Faculty (5)
 - a. Counseling (1)
 - b. Curriculum Chair (1)
 - c. Instruction (2) (one faculty member serves as Faculty Co-Chair)
 - d. Scheduling Coordinator (1)
- III. Classified (4)
 - a. Research
 - b. Admissions/Evaluations
 - c. (Additional classified personnel as their expertise is required)
- IV. Student (1)

1.3 Past and Current Enrollment Management Practice at FLC

From 2004 when Folsom Lake College was first accredited through the 2009-2010 academic year, FLC was recognized as one of the fastest growing community colleges in the nation. Prior to 2009, growth FTEf (see Attachment B for a compilation of related acronyms) was generally available for those Los Rios District colleges that could productively use it. FLC grew its course offerings mostly by expanding where demand was demonstrated. Accordingly, through its deployment of FTEf, FLC always focused on growth and productivity. However, this method of applying FTEf tended to favor the growth of existing departments, especially of those that were entrepreneurial, and may have resulted in the disproportionate growth of some departments, without a consistent vision of comprehensive programs and offerings for students.

The worldwide economic recession that began in 2008 first impacted enrollment at FLC in 2010 (even though student demand for classes remained strong) as the number of sections offered to students began to decline due to budgetary constraints. That funding pattern continued until 2014, when the state's support of higher education in general and community colleges in

particular began to trend upward again (although this support is still lagging below pre-recession levels). For at least the last two academic years, the state has offered modest funding incentives for those community colleges able to increase FTEs. To date, Los Rios colleges have not been able to avail themselves of the available growth funds because year-over-year enrollment/FTEs declines in the 2-5% range have continued through the current semester.

While some FTEf growth has occurred at FLC over the last three academic years, additional FTEf has predominantly been earmarked for deployment at RCC to help that site attain educational center status and the financial incentive associated with that status. At other FLC locations, the amount of available FTEf has remained mostly static, partially because the district as a whole has not been able to hit growth targets that would generate additional state financial support.

1.4 Current Need

Overall, unduplicated student enrollment at Folsom Lake College (including its educational centers in Rancho Cordova and in El Dorado County) declined between fall 2009 and spring 2014, with a rebound in the 2015-2016 academic year. Even with the enrollment increase in the 2015-2016 academic year, unduplicated enrollment remained below that of the peak semester of fall 2009. The overall decline has occurred in spite of a significant enrollment growth at the Rancho Cordova Center, where a dedicated instructional space was constructed and where full operation began in spring 2016 and where FTEs has nearly tripled since 2013. Given current state funding incentives, growing overall District enrollment at present would allow FLC to access additional funding and to promote program and course options for FLC students.

FLC would like to understand better the complex relationships between college processes, practices, policies, enrollment, and FTEs generation. As the committee tasked with revising FLC's Enrollment Management Plan began its work, the committee realized that the college has much to learn about the complex interaction of many factors influencing enrollment. A host of questions related to enrollment management emerged: What outreach/recruitment strategies most efficiently reach the college's target audience? At what point in the enrollment process does the college tend to lose prospective students? How can the college more quickly understand and adjust its course schedule in response to emerging student demand for day/evening/online course offerings? What initiatives would truly increase student retention? How should the college react to minimize enrollment impacts and support student progress and success in the event of a funding downturn? And how does the college measure and assess those actions it takes?

In general, although an enrollment management plan has been in place at FLC, managing enrollment at FLC since (and even prior to) its initial accreditation has consisted mostly of adding sections 1) to respond to demonstrable demand (in the form of rapidly-filling sections, lengthy course wait lists, and generally good productivity), 2) to support new CTE programs (although these programs were often supported with just enough FTEf to get a program started and not necessarily enough to result in the ability for a student to complete the program in a

timely manner), and 3) to reach an enrollment threshold at the Rancho Cordova Center that would allow its designation as an educational center. Unfortunately, managing enrollment from 2010 to 2014 also involved finding institutional consensus on which course offerings to delete as part of budget cutbacks.

1.5 Approach and Guiding Principles

As part of this plan, the Ad Hoc Enrollment Management Plan Subcommittee has proposed a range of actions to be assessed and/or implemented that the subcommittee believes will lead to more efficient enrollment management planning and ultimately enrollment growth at FLC. Interwoven with the proposed actions is the recognition that the best ways to impact enrollment positively will be through the continued and consistent excellence of FLC's instructional programs, FLC's ability to develop and to modify programs and courses to remain responsive to student needs, and the degree to which the college can promote student engagement with some aspect of their experience at FLC.

While Folsom Lake College's Enrollment Management Plan contains specific objectives, the plan is guided by particular principles and goals. FLC seeks:

- to create a welcoming and responsive environment accessible to students of diverse backgrounds and academic preparation.
- to ensure that enrollment management is an active responsibility of everyone at FLC.
- to evaluate processes, procedures, and policies regularly so as to improve college service and to enhance the student experience.
- to improve the college's overall access to information.
- to streamline processes for enrollment, registration, and completion organized around and responsive to student needs and goals.
- to establish close ties with students early in their college experiences (preferably during their first semester) so that students are familiar with the process of their own education and are engaged with the college and its personnel.
- to develop processes around enrollment management that systematically function as a coherent and coordinated set with intentional links between marketing and recruitment strategies, academic programs, enrollment and student services, and information technology.
- to use technology efficiently to assess student skills and academic goals, to support Distance Education, and to streamline the delivery of student services, including providing effective counseling and support for all students.
- to identify and to measure critical enrollment parameters that will serve as indicators of enrollment goal attainment.

Ultimately, the Enrollment Management Plan is concerned with student success, specifically with identifying objectives and executing strategies so that Folsom Lake College can establish an efficient process to assist students in achieving their college goals and to support the college in meeting its productivity goals. Folsom Lake College's Enrollment Management Plan aligns

with other college plans and processes. The Enrollment Management Plan, with its focus on Outreach and Recruitment, Enrollment, Scheduling, Retention and Persistence, supports Folsom Lake College's College Master Plan and Strategic Master Plan, with their focus on High Quality Education, Innovation and Technology, Student Engagement, and Community Engagement. As the College Master Plan and Strategic Master Plan focus on broader areas, the Enrollment Management Plan will concentrate on ensuring that students have access to High Quality Education. The Enrollment Management Plan also supports the FLC's Vision and Mission Statements and its Equity Statement by addressing the recruitment, retention, success, and persistence of disproportionately impacted students.

Folsom Lake College's Enrollment Management Plan, to be operational and relevant, needs to be reviewed regularly, with outcomes assessed and strategies adjusted when necessary. The ad hoc Enrollment Management Plan Subcommittee members, tasked with revising this plan, expressed a commitment to creating a useful document that would evolve regularly to adjust to emerging best practices and would respond to the internal and external forces that impact enrollment. Operational applicability is a priority for this plan so that it can lead FLC to better rates of student success, retention, and completion.

To emphasize the importance of enrollment management within the college and to promote a cross-campus, interdisciplinary approach to the plan's deployment and practice, the ad hoc Enrollment Management Plan Subcommittee strongly recommends

1. that a standing Enrollment Management Committee be established for the purpose of implementing and evaluating the effectiveness of this plan;
2. that the standing Enrollment Management Committee report to the college's Institutional Effectiveness Committee, a recommendation also made by the visiting Institutional Effectiveness Partnership Initiative team during its campus debrief and therefore proposed as part of FLC's Institutional Innovation and Effectiveness Plan (the recommended composition of the standing EM Subcommittee is described in Attachment C).

II. Data Considerations

Integrating data into this plan and the proposed implementation strategies contained in Section IV below will be a critical component of enrollment management at FLC. Accordingly, FLC's Dean of Research and support staff from the college's Office of Institutional Research (OIR) served as members of the ad hoc Enrollment Management Plan Sub-Committee. Plan authors have constantly sought their guidance as the plan was created to understand what data either already exist or could be generated to support plan objectives and define plan metrics.

Implementation of the plan will require an ongoing dependence on data collection, generation, and interpretation. Some of the necessary data are already collected and readily available; the OIR is in the process of designing ways to extract other necessary and relevant data specified in the plan (and required for other emerging college needs). Some data needs will only emerge as a result of the implementation of the this plan.

As a District, LRCCD is currently contemplating the purchase and deployment of software packages to be used in common at each Los Rios college to 1) enhance and streamline the course scheduling process and to 2) provide LRCCD students with the ability to engage more directly and interactively with the college as they select courses and navigate their path to completion of their educational goals. Presumably, these software packages (expected to be deployed over the next two to three years) will allow the collection of additional data likely to be relevant, at least in part, to enrollment management.

References to data collection and the application of data to measure progress are already integrated throughout plan objectives (refer to tables in Section V of this plan). The plan implementation will most likely result in further delineation and integration of data needs in the tables of objectives that follow (Section V). Some examples of the type and mix of data already used or proposed to be used as part of the enrollment management process are compiled in Attachment D.

III. Distance Education

FLC has a Technology and Distant Education Plan (developed by the Distance Education Subcommittee of the Curriculum Committee, comprised of subject area experts and those interested in course content delivery via distance education modalities, including web-enhanced courses, hybrid courses, online courses, and interactive television courses). The FLC Technology and Distance Education Plan is designed to include all facets of technology at FLC's sites (main campus, EDC, RCC) that are either a shared responsibility with District Office Information Technology department (DO IT) or the college's sole responsibility and to provide a comprehensive set of strategic technology directions for the college to pursue over the next three years. While the plan has no process set for determining the scheduling/offering and cancelling of distance education classes, the Distance Education Vision document recommends that the Office of Institutional Research and Office of Instruction work with the DE subcommittee to conduct some schedule pattern analysis and other kinds of research to improve decision making about DE scheduling. This ad hoc Enrollment Management Plan Subcommittee recommends that the proposed standing Enrollment Management Committee work with the Distance Education Subcommittee (and faculty subject matter experts) in creating a process for determining the appropriate proportion of courses to be offered through the Distance Education modality.

IV. Plan Flexibility and Course Scheduling Priorities

The Enrollment Management Plan describes a set of processes flexible enough to be applied when FTEs is expanding, contracting, or remaining constant. In each scenario, establishing a set of agreed-upon prioritization considerations for deciding whether particular course offerings should be added or retained may be beneficial. The table below offers a suggested tiered approach to prioritizing college offerings.

When a change in FTEs status is anticipated or occurs (e.g. from constant to increasing FTEs), the standing enrollment management committee (see section 1.4) will work collaboratively with the Faculty Workload Committee (as indicated in the current Los Rios College Federation of Teachers contract with Los Rios in section 4.11) and other PG committees that may be involved in scheduling to make recommendations to the Vice President of Instruction about course prioritizations. The following suggested priorities should act as a recommendation (not as a prescription) for what course offerings should be added or retained. Note that within each proposed course consideration tier, the factors are not listed in order of priority.

Table 1. Scheduling Priority Considerations:

Tier 1 (Highest Priority)
<ul style="list-style-type: none"> • Math and English • FLC graduation, GE/CSU and GE/IGETC courses • Core courses required as part of CTE Programs • Courses required for AA-T and AS-T completion • Sports team classes required for student participation in intercollegiate athletics • Courses required for completion of certificates or degrees and identified as a part of the Two Year Scheduling Plan, including restricted electives. • Courses listed on assist.org as admission requirements by local four-year colleges • Basic Skills courses • Courses that support student success initiatives (e.g., HCD 310)
Tier 2 (Second Priority)
<ul style="list-style-type: none"> • Courses required for completion of certificates or degrees that are not part of a designated two year sequence • Courses listed on assist.org as lower-division transfer requirements by local four-year colleges • Planned rotation of FLC program restricted electives[†] to support student completion of certificates or degrees that are not part of the Two Year Scheduling Plan • Courses offered in fulfillment of grant obligations (in the case where grant funds do not support FTEf)
Tier 3 (Third Priority)
<ul style="list-style-type: none"> • Degree applicable courses, numbered 100-499, that count toward 60 unit graduation requirement • Non-degree applicable courses, numbered below 100, that are not basic skills courses

[†]Courses that meet major requirements as required by defined programs that are to be selected from restricted list of possible course options

V. Tables of Enrollment Management Goals

The tables below are organized into four operational categories: Outreach and Recruitment, Enrollment Process, Scheduling, and Student Retention. The tables are modeled after the format used by the visiting IEPI team, a format lending itself well to FLC's enrollment

management planning objectives. Use of the table seemed to be an effective and shorthand method for the ad hoc EMP Subcommittee to present goals, strategies, possible measures of progress, and timelines.

The ad hoc EMP subcommittee's approach has been to record any and all challenges associated with each of the four general functions even in cases where the college currently does not have the means to suggest a remedy. If a strategy or approach to a challenge was evident, the table below contains the subcommittee's suggested remedy or approach to the challenge. In some cases, the existing subcommittee does not have the purview, the expertise, or the data required to recommend a strategy to address the challenge. In other cases, only joint action on the part of all Los Rios colleges and the district would be an effective way to address a challenge. Even when no remedy could be recommended, the committee still recorded the challenges in the hope that their appearances in the tables would lead to additional considerations by working teams and eventually to strategies that would lead to their resolution.

Table 2. Enrollment Management Planning Objectives – Improve Outreach and Recruitment

Table 2. Improve Outreach and Recruitment				
Objectives	Action Steps	Responsible Persons/ Committee	Target Dates for Achievement	Measures of Progress
A1. Increase the number of students applying to FLC	A1.1 Use student demographics data to focus on enrollment patterns	A1.1 Outreach Team (to include Outreach SPAs, VPSS, Dean), Student Services	A1.1 2018-20	A1.1 The number of students applying to attend FLC has increased
	A1.2 Acquire or create a web-based communication tool to gather contact information, demographics, and student feedback to be implemented at the onset of student interest	A1.2 Outreach Team, Webmaster, IT	A1.2 2018-2020	A1.2 FLC is able to quantify the number of students initially interested in enrolling at FLC and to estimate where in the process interest flagged
	A1.3 Continue conducting Student Services satisfaction surveys and create or enhance the portion of the surveys related to outreach	A1.3 Outreach Team, Student Services	A1.3 2017-18	A1.3 Baseline for student satisfaction has been established and subsequent survey results indicate improvement
A2. Establish enrollment growth/decline goals and appropriate time horizon	A2.1 Consult recent trends, internal and external data, and college/district needs to set goals	A2.1 OIR, Executive Team	A2.1 2017-2018	A2.1 Enrollment goals are established
A3. Increase the number of applications to FLC from	A2.1 Prioritize and develop outreach strategies specifically intended to reach	A2.1 Outreach Team, Student	A2.1 2018-19	A2.1 More disproportionately impacted students are

disproportionately impacted student applications	disproportionately impacted students	Services		applying to attend FLC
A4. Revise and improve web and social media presence to appeal more broadly to the FLC target audience	A4.1 Assess effectiveness of college website for outreach purposes to improve first contact experience and to increase webpage residence time by deploying real user testing/user experience (UX). Also deploy an online survey to collect data students' opinions about their first contact	A4.1 Outreach Team, PISO, College Webmaster, IT	A4.1 Spring 2018	A4.1 Results create baseline and indicate increased user satisfaction with college website
	A4.2 Collect and routinely discuss measures of social media effectiveness ("likes," "followers," "retweets")	A4.2 PISO, Outreach Team	A4.2 2017-2018	A4.2 Work Group and EM Committee discuss and agree upon effectiveness measures
A5. Assess the expansion of the target audience for outreach activities (e.g., major employers, life-long learners, adults with children in extended-day programs, middle school students)	A5.1 Convene focus group to discuss appropriate activities/materials geared toward various target audiences	A5.1 Outreach Team, selected external constituents	A5.1 2017-2018	A5.1 Focus groups have convened, and input has been evaluated
A6. Systematically prioritize outreach activities (considering likely yield rates and predicted generation of contact cards and categorizing outreach vs.branding activities)	A6.1 Create a checklist of likely event/activity outreach outcomes that can be used to compare the likely effectiveness of proposed activities	A6.1 Outreach Team	A6.1 2017-2018	A6.1 Draft checklist has been prepared and applied
	A6.2 Compile, track, and systematically use data that impact and influence outreach efforts (feeder HS enrollment trends and demographics, existing and	A6.2 Outreach Team, OIR	A6.2 2017-2018	A6.2 Data set is compiled and used to set outreach goals

	historic yield rates to FLC, local unemployment rates)			
A7. Maximize outreach efficiency	A7.1 Develop criteria or markers demonstrated by prospective students that indicate a bona fide interest in applying (e.g., web requests, residence time, page hits)	A7.1 Outreach Team, PISO, Web Master	A7.1 2017-2018	A7.1 Criteria for prioritization of efforts have been developed
A8. Assess marketing campaign effectiveness	A8.1 Propose and deploy marketing campaign effectiveness measures	A8.1 PISO, Outreach Team	A8.1 2017-2018	A8.1 Measures have been applied, and results have been shared
A9. Assist students in completing the application process to generate additional applications to FLC	A9.1 Develop systematic methods and appropriate timing to determine why those that started the application process did not complete the process	A9.1 Outreach Team, OIR	A9.1 2017-2018	A9. Methods have been determined and documented, and more students are applying to FLC
	A9.2 Increase use of personal touch methods (small group or individualized emails, phone calls) to those that have demonstrated an interest in applying to FLC	A9.2 Outreach Team, Call Center Team	A9.2 2017-2018	A9.2 Personal touch methods have been used, and results have been documented, and more students are applying to FLC
A10. Develop on campus awareness of the importance of outreach activities	A10.1 Convene on-campus focus group to promote faculty, student, and staff involvement in outreach activities and determine what factors will increase involvement of faculty, staff, and students in outreach efforts	A10.1 Outreach Team, on-campus focus group	A10.1 Fall 17	A10.1 A list of factors that will enhance campus-wide involvement in Outreach has been compiled and more faculty, staff and students are involved in Outreach efforts
A11. Promote acquisition of college or district-wide outreach/recruitment technology, including software	A11.1 Assess software and make recommendation to acquire college or district-wide outreach/recruiting software (e.g., Prospector [PS plug-in])	A11.1 Outreach Team, IT staff	A11.1 2017-2018	A11.1 A recommendation has been made regarding acquisition of technology/software

	or third-party prospect tracking software)			
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Table 3. Enrollment Management Planning Objective – Streamline Enrollment Processes

Table 3. Streamline Enrollment Processes				
Objectives	Action Steps	Responsible Persons/ Committee	Target Dates for Achievement	Measures of Progress
B1. Develop strategies to streamline the enrollment process for FLC students	B1.1 Develop a more inclusive communication process from admissions to the first day of class	B1.1 VPSS, Deans, Student Services, PISO, Outreach Team	B1.1 2017-2019	B1.1 FLC's enrollment process results in greater yield from application to enrollment in classes
	B1.2 Deploy real user testing/user experience (UX). Also deploy an online survey to collect data on students' opinions about FLC's enrollment process to obtain feedback for improving the enrollment process (gather feedback from those who enrolled and those who did not)	B1.2 Appropriate Student Services units	B1.2 2017	B1.2 Surveys have been obtained which inform improvement of enrollment process and result in greater yield of students enrolled from application process
	B1.3 Assess and evaluate the current process that new students follow before they enroll and then, based on this assessment, streamline the process	B1.3	B1.3 2017-18	B1.3 FLC has clear direction on new student processing, using "funnel concept" to identify steps associated with excessive loss of potential students
B2. Target FLC students with Admission and Records communications	B2. Incorporate personal student email addresses in communication and/or direct messaging via CCCApply	B2. Student Services	B2. 2017-18	B2. The number of students who complete pre-enrollment steps and continue with enrollment has increased
B3. Continue to work	B3.1 Advocate for streamlining process at DO	B3.1 Staff who	B3.1 2017-19	

with DO IT to find ways to simplify the eServices enrollment process	PeopleSoft Liaison team meetings	attend PS Liaison Team meetings		
	B3.2 Provide ways to direct students to other classes once the classes that they want are full (companion classes)	B3.2 DO-IT, Student Services	B3.2 2017-19	
	B3.3 Pursue change in business practice so that students are not required to complete the supplemental form every semester	B3.3 DO-IT, Student Services	B3.3 2017-19	
	B3.4 Assess current processes that result in high number of students dropped for nonpayment	B3.4 DO-IT, VPA, VPSS, Student Services	B3.4 2017-19	
	B3.5 Assess current processes that involve placing financial restriction holds on student records which block enrollment	B3.5 DO, VPA, Student Services	B3.5 2017-19	
B4. Make FLC website more intuitive and user-friendly	B4. Clearly identify the "Steps to Success" process on the college website and make website easier to navigate and mobile friendly	B4. VPA, PISO	B4. 2017-19	B4. New web platform is easier to navigate and is mobile friendly
B5. Inform students of financial aid-eligible programs and identify eligibility in college catalog	B5. Clearly outline in communications or in-person meetings with students the correlation between financial aid and enrollment	B5. Student Services, Financial Aid, PISO	B5. 2017-18	B5. Students understand the correlation between financial aid eligibility and their program of study

Table 4. Enrollment Management Planning Objective – Improve Scheduling Process

Table 4. Improve Scheduling Process				
Objectives	Action Steps	Responsible Persons/ Committee	Target Dates for Achievement	Measures of Progress
C1. Acquire scheduling software that meets college needs	C1.1 Determine who will represent FLC in the decision making process and ensure that FLC is involved in any district level decision-making	C1.1 Instruction Office	C1.1 2017-18	C1.1 Acquire software
C2. Distribute FTEF based upon District allocation, planned program growth, program downsizing, faculty load requirements, enrollment trends, FTES/ productivity goals, and external factors	C2.1 VPI develops annual timeline for FTEF distribution	C2.1 VPI	C2.1 Spring 17 (for Fall 18), ongoing	C2.1 A timeline is developed and followed
	C2.2 Deans and department chairs develop course	C2.2 Deans, Department Chairs	C2.2 Spring 17 (for Fall 18),	C2.2 All programs are appropriately FTEF-

	sequence/ FTEF plan for new programs that are being added and deleted programs that are being cut		ongoing	funded
	C2.3 OIR distributes data on enrollment trends	C2.3 OIR	C2.3 Spring 17, ongoing	C2.3 FTEF distribution is data-driven
	C2.4 VPI reports FTEF distribution from district	C2.4 VPI	C2.4 Spring 17, ongoing	C2.4 FTEF distribution is data-driven.
	C2.5 VPI reports external factors	C2.5 VPI	C2.5 As needed	C2.5 FTEF distribution is data-driven
C3. Analyze schedule prior to publication to ensure it reflects day/eve balance, course success rates, previous semester enrollment trends, co-requisite course meeting times, course sequence plans, GE course balance, efficient room use, distance education plans, projects such as Promise, and (if/when demand correlation verified) iSEP data and assessment trends.	C3.1 Develop timeline for schedule analysis	C3.1 VPI	C3.1 Spring 17, ongoing	C3.1 Academic departments adhere to this allocation
	C3.2 Get iSEP downloads from DO and verify correlation exists between ISEP data and demand	C3.2 VPI, Deans, Department Chairs	C3.2 Spring 17, ongoing	C3.2 iSEP informs schedule
	C3.3 OIR provides data on assessment trends by site and shares information with appropriate Deans and departments	C3.3 VPI, OIR, Deans	C3.3 Spring 17, ongoing	C3.3 Trends inform schedule
	C3.4 OIR provides data on	C3.4 OIR	C3.4 Spring 17,	C3.4 OIR data inform

	day/eve balance, course success rates, and previous semester enrollments, including waitlists		ongoing	schedule
	C3.5 Inter-departmental discussion occurs regarding prerequisite and co-requisite course offerings	C3.5 Department Chairs	C3.5 Ongoing, prior to schedule development	C3.5 Scheduling conflicts for students are minimized
	C3.6 Develop course sequence plans	C3.6 Department Chairs	C3.6 Spring 17 and following program revisions	C3.6 Course sequence plans inform schedule
	C3.7 Review GE balance (breadth and day/eve)	C3.7 Deans, Department Chairs, Counselors	C3.7 Spring 17, ongoing	C3.7 GE course scheduling is balanced and meets student needs
	C3.8 Assign rooms to reflect agreed upon caps	C3.8 Schedule Coordinator, Deans, Department Chairs	C3.8 Spring 17, ongoing	C3.8 Room assignments, when possible, are based upon agreed upon caps
	C3.9 Online/ Hybrid/ On-Ground is balanced, reviewed and assessed	C3.9 DE Subcommittee, Deans, Department Chairs	C3.9 Spring 17, ongoing	C3.9 Schedule reflects DE Plan recommendations
	C3.10 Scheduling needs of projects are reviewed and integrated into schedule	C3.10 VPI, Deans	C3.10 As needed	C3.10 Schedule reflects projects
	C3.11 Incorporate shadow	C3.11 Deans,	C3.11 As needed	C3.11 Shadow sections

	sections as FTEF, room availability, and enrollment trends allow	Department Chairs		used.
C4. Adjust schedule during enrollment process to maximize room efficiency, to resolve staffing issues, to use available FTEF, and to manage low-enrolled classes	C4.1 Establish college goal for percentage of available seats filled	C4.1 Deans, Department Chairs	C4.1 Spring 17	C4.1 The college goal is achieved
	C4.2 Review/adjust room assignments based upon enrollment data	C4.2 Deans, Department Chairs	C4.2 Spring 17, ongoing	C4.2 The college goal is achieved
	C4.3 Staff all classes and ensure full time loads	C4.3 Deans	C4.3 Spring 17, ongoing	C4.3 Classes are staffed before enrollment process begins
	C4.4 Add class sections to address student demand when FTEF is available	C4.4 VPI, Deans, Department Chairs	C4.4 As needed	C4.4 Available FTEF is fully and productively used
	C4.5 Determine enrollment levels at which classes are canceled	C4.5 VPI	C4.5 Spring 17, ongoing	C4.5 Minimum class size is established and applied
	C4.6 Access and use class-size census report	C4.6 Deans, OIR	C4.6 Ongoing	C4.6 Minimum class size is established and applied

C5. Assess scheduling process	C5.1 Review past year's implementation of processes for FTEF distribution and schedule analysis	C5.1 VPI, Deans, Department Chairs, EM Committee	C5.1 Every spring	C5.1 Process has been reviewed, and adjustments have been made as needed
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Table 5. Enrollment Management Planning Objective – Improve Student Retention, Persistence and Success

Table 5. Improve Student Retention, Persistence and Success				
Objectives	Action Steps	Responsible Persons/ Committee	Target Dates for Achievement	Measures of Progress
D1. Increase retention rate to 84%, persistence rate to 62%, and success rate to 73%	D1.1 Conduct graduation exit survey	D1.1 OIR	D1.1 Annually, spring	D1.1 Feedback from graduated students is used to inform matriculation and enrollment process and to increase retention, persistence, and success rates

	D1.2 Develop tracking methods and survey students that did not complete	D1.2 OIR	D1.2 Annually	D1.2 Feedback from former students is used to inform matriculation and enrolment process and to increase retention, persistence, and success rates
	D1.3 Conduct CCSSE Survey	D1.3 OIR	D1.3 Every other year	D1.3 Feedback from student engagement survey is used to inform matriculation and enrollment process and to increase retention, persistence, and success rates
	D1.4 Use iSLO and pSLO assessments	D1.4 SLO Committee	D1.4 Ongoing	D1.4 Feedback from SLO assessments are used to inform matriculation and enrollment process and to increase retention, persistence, and success rates
	D1.5 Implement Promise Program	D1.5 Deans, RCC Faculty	D1.5 Fall 17 and ongoing	D1.5 High school capture rate has increased
	D1.6 Explore multiple semester enrollment options	D1.6 VPI, VPSS, EMP, Scheduling, Department Chairs	D1.6 2017-18	D1.6 Students are able to register for more than one semester
	D1.7 Increase awareness and use of student learning support services, such as tutoring, library, reading/writing center, science center	D1.7 Appropriate Student Services units, all faculty (including librarians), VPI, VPSS, Deans	D1.7 2017-2018	D1.7 More students are aware of and using student learning support services

	D1.8 Work with faculty members and departments to develop and to pilot pathways and cohort programs	D1.8 VPI, Deans, Department Chairs, EM Committee	D1.8 Fall 17 and ongoing	D1.8 Students are provided with pathways, and time to completion decreases
	D1.9 Send letters to successful students to offer positive reinforcement and to establish positive connections with students	D1.9 VPSS, VPI and Deans	D1.9 Every semester	D1.9 Student engagement has increased (per CSSEE) and persistence rate has increased
	D1.10 Engage faculty with What's Next campaign	D1.10 VPSS, VPI, Deans	D1.10 Fall 17 and ongoing	D1.10 All faculty will be able to share What's Next campaign with their students
	D1.11 Increase number of students who complete a comprehensive iSEP	D1.11 VPSS	D1.11 Fall 17 and ongoing	C1.11 All new students have completed comprehensive SEP by the end of their first year
	D1.12 Explore ways to reduce time to college level work for students who assess into remedial Math or English	D1.12 BSI Subcommittee	D1.12 2018-19	D1.12 Students are prepared for college level work in a shorter time.

V. Attachments

- A. Ad Hoc Enrollment Management Plan Sub-Committee Charge**
- B. Enrollment Management Terms Defined**
- C. Proposed Charter and Composition of the Recommended Standing Enrollment Management Committee**
- D. Compiled List of Data Relevant to Enrollment Management Planning**

Attachment A. Ad Hoc Enrollment Management Plan Subcommittee Charge

**Folsom Lake College
Institutional Planning Committee
Enrollment Management Plan Charge**

The Folsom Lake College Institutional Planning Committee (IPC) charges the Enrollment Management Plan Committee, an Ad Hoc Subcommittee of IPC, with the review of the existing Enrollment Management Plan and to recommend a 3 Year Enrollment Management Plan for 2016-2019 by the end of the spring semester 2016.

Ad Hoc Committee Membership should include college wide membership of all four constituent groups, all four college divisions including:

- Academic Senate
- Student Senate
- Classified Senate
- Management Team
- President's Office
- Student Services
- Administrative Services
- Instruction
- Curriculum Committee
- Technology Committee
- Office of Institutional Research
- Counseling
- RCC and EDC (added)
- Matriculation and Student Success (added)
- Co-Chairs: Academic Senate and Office of Institutional Research

The components of the Enrollment Management Plan should include (but not limited to):

- Definition of Enrollment Management
- Current Status of Enrollment
- Environmental Scan and Emerging Trends
- Connection to College Plans and Processes
 - Strategic Plan
 - SEP
 - SSSP
 - DE Plan
 - ADP/AUP
 - Program Review
- Set Target Goals with specific objectives for next 3 years
- Evaluation and Self-Assessment protocols

Attachment B. Enrollment Management Terms Defined

DCH - Daily Student Contact Hour = the number of hours a class meets each day; based on 50-minute hour (each clock hour consists of 50 minutes of instruction and 10 minutes of passing or break time)

WCH - Weekly Contact Hour = Daily Contact Hour (DCH) x the number of days the class meets each week

WSCH - Weekly Student Contact Hour = Weekly Contact Hour (WCH) x Enrollment

Census - a "snapshot" of enrollment at the point when 20% of the class is over; at FLC this is the first Monday of the third week of full semester classes.

Duplicated Enrollment - Total number of class enrollments. A student enrolled in multiple courses increases the count for each of those courses. This is a count of seats filled, not a count of people filling them.

Enrollment - the number of students in the class

Unduplicated Enrollment – Total number of students enrolled. A student enrolled in multiple courses increase the count by one. This is a count of students, not a count of course seats filled.

FTEF – Full Time Equivalent Faculty. It is a standardized method for computing faculty load. 1 FTEF = 15 LHE (lecture hour equivalent). FTEF is computed by dividing the number of LHE by 15: $FTEF = \text{sum of LHE} / 15$. Examples 1: A psychology faculty is teaching 5 psychology classes. Each class meets 3 hours per week. FTEF: $3 \text{ hrs/wk} \times 5 = 15 \text{ LHE}$; $15 \text{ LHE} / 15 = 1 \text{ FTEF}$. Example 2: A biology faculty is teaching 4 biology classes. Each class meets 3 hours lecture and 2 hours lab per week. FTEF: $3 \text{ lecture hrs/wk} \times 4 = 12 \text{ LHE}$, $2 \text{ lab hrs/wk} \times 4 = 8 \text{ LHE}$, $(12 + 8) \text{ LHE} \div 15 = 1.2 \text{ FTEF}$.

FTEs - Full Time Equivalent Students. 1 FTES = 525 contact hours (one student enrolled in courses for 3 hours a day, 5 days a week, for an academic year of 35 weeks, $3 \times 5 \times 35 = 525$). FTES is the mechanism used by state to report student attendance for apportionment purpose. Calculations for this measure depend on the course type. There are four types of accounting methods: Weekly census (18-week courses), Daily census (short-term courses), Positive Attendance (Police academy), Alternative

attendance (independent study/work experience/distance education). Each accounting method uses a different formula to calculate FTES. i.e., Positive Attendance courses measure Total Actual Hours of Instruction \div 525. Daily Census Attendance courses (short-term courses) measure Total Contact Hours \div 525. Weekly Census Attendance courses (18-week courses) measure Weekly Student Contact Hours \times 17.5 \div 525.

Persistence – Persistence measures the rate of students who stay in college from term to term. Persistence can be measured from fall term to fall term (across two academic years), or fall term to spring term (within an academic year). For the calculation, the first term includes students enrolled in any course at census, regardless of the final

Productivity - WSCH/FTEF. Also called efficiency, measures how much of a faculty load it takes to generate a given WSCH. A productivity of 525 is considered to represent the financial break-even point for colleges with a 17.5 week semester; for 16 week semesters, productivity should be 565.

Qualitative Research – Qualitative research involves an in-depth understanding of human behavior and the reasons that govern human behavior. Unlike quantitative research, qualitative research relies on reasons behind various aspects of behavior. Simply put, it investigates the why and how of decision making, as compared to what, where, and when of quantitative research. Hence, the need is for smaller but focused samples rather than large random samples, which qualitative research categorizes into pattern as the primary basis for organizing and reporting results. Unlike quantitative research, which relies exclusively on the analysis of numerical or quantifiable data, data for qualitative research comes in many mediums such as focus groups, in-depth interviews, uninterrupted observation, bulletin boards, and ethnographic participation/observation.

Quantitative Research – Quantitative research refers to the systematic empirical investigation of social phenomena via statistical, mathematical or computational techniques. The objective of quantitative research is to develop and employ mathematical models, theories and/or hypotheses pertaining to phenomena. The process of measurement is central to quantitative research because it provides the fundamental connection between empirical observation and mathematical expression of quantitative relationships. It is conclusive in its purpose as it tries to quantify the problem and understand how prevalent it is by looking for projectable results to a larger population in order to determine whether the predictive generalizations of the theory hold true. Data is collected through a variety of ways such as surveys (online, phone, paper) audits, points of purchase (purchase transactions), and click-streams.

Retention – Student stays in the course to the end of the term and receives a grade. The numerator is the number of enrollments with a grade of A, B, C, D, F, P (Cr), NP (NC); the denominator is the number of enrollments at census (receiving any grade). The retention rate is the percent of students retained out of the total enrolled. For example, in a class of 50 students where 5 students withdraw after census, the retention rate is 90%. [Definition established by the RP Group to facilitate ongoing data analysis and comparison to other California community colleges.]

Success - Student successfully completes the course (receives a grade of A, B, C, P (Cr)). The numerator is number of enrollments with a grade of A, B, C, P (Cr); the denominator is the number of enrollments at census (receiving any grade). Note that students dropped prior to census are not included in this calculation. The success rate is the percent of students successful in courses out of the total enrolled. For example, in a class of 50 students where 30 students receive a grade of A, B, C, or P, the success rate is 60%. [Definition established by the RP Group to facilitate ongoing data analysis and comparison to other California community colleges.]

WSCH/FTEF – Weekly Student Contact Hours per Full Time Equivalent Faculty = $\text{Total FTES} \times 525 \div 17.5 \div \text{FTEF}$. Also called productivity, this calculation measures the efficiency of the student to faculty contacts. A higher result indicates more students served by fewer faculty hours; a lower result indicates fewer students served. This measure must be considered in relation to the type of class; some courses must meet other requirements that lower the student to faculty measure. For example, course with limited enrollments due to regulations such as nursing clinical classes (limited to 12 students) will have a lower WSCH than a course taught using large group instruction.

Attachment C. Proposed Charter and Composition of the Recommended Standing Enrollment Management Committee

OBJECTIVE

To serve as a collaborative forum to coordinate, to develop, to review, and to make recommendations regarding enrollment management planning.

PURPOSE

1. To assist in the development of an *Enrollment Management Plan*
2. To provide input related to scheduling and enrollment management decisions
3. To assess FLC's scheduling and enrollment planning processes

B3.1 eServices enrollment process has improved
B3.2 Students are offered recommendations automatically when classes are full
B3.3 Continuing students are not required to complete the supplemental form every semester
B3.4 The number of students who are dropped for not paying fees has decreased

4.

5. To review the Enrollment Management Plan regularly and to provide recommendations for updating the plan

RESPONSIBILITIES

1. To help coordinate the integration of student services support systems with enrollment management planning
2. To regularly assess for effectiveness and to recommend improvements to existing scheduling and enrollment management planning
3. To analyze data and reports regularly and to make subsequent recommendations related to student outcomes based on scheduling and enrollment processes
4. To recommend, as necessary, new processes to ensure that FLC's enrollment management processes are effective and student success oriented.
5. To help coordinate state and mandated initiatives related to scheduling
6. To oversee and to make recommendations related to any enrollment management funding
7. To provide student services and instruction departments best practices related to planning scheduling and pathways for enrollment management to best support student success
8. To report findings and make recommendations to appropriate college wide groups.
9. Evaluate on-going enrollment trends, activities, and initiatives.
10. Initiate research on scheduling and instruction at the department and division levels as well as within and outside the district.

11. Use high-quality qualitative and quantitative data to inform recommendations.
12. Collaborate with college constituencies to develop, implement, and evaluate enrollment management goals and strategies that align with FLC's Master Plan.
13. Assess, evaluate, and make recommendations for student support strategies to enhance student access, success, persistence, and goal attainment.
14. Report and make recommendations to Curriculum, Instructional Steering Committee and the Institutional Effectiveness Committee.
15. Monitor and evaluate progress toward strategic enrollment planning goals.

MEMBERSHIP

Total number of members is ten (10) and includes representation from the following areas:

- A. Administrators (3) (VPI serves as Administrative Co-Chair)
 1. Vice President of Instruction
 2. Dean of Instruction (preferably Math or English)
 3. Dean of Student Services (1)
 4. Dean of Planning and Research (1)
- B. Faculty (5) (one serves as Faculty Co-Chair)
 1. Counseling (1)
 2. Curriculum Chair (1)
 3. Instruction (2)
 4. Scheduling (1)
- E. Classified (3)
 1. Outreach
 2. Admissions/Evaluations
 3. PISO
 4. (Additional classified personnel as their expertise is required)
- F. Student (1)

Attachment D. Compiled List of Data Relevant to Enrollment Management Planning

Suggest subdividing into categories such as external data, student success data, course/section productivity, SLO attainment, etc.

- Historic FTES generation trends (note: the capability of real time monitoring of WSCH, FTEs and productivity is currently being developed)
- Student Demographics (age, gender, ethnicity, socioeconomic status, etc.)
- External Factors impacting enrollment (community demographics to help understand those community members that do not currently attend our college, District growth targets, feeder high school enrollments and yield rates, SSSP constraints, the prevailing unemployment rate, tuition increases, etc.)
- Data Regarding Current Offerings/past enrollment patterns (including modality, geographic distribution of course offerings and day/evening distribution of course offerings) What specific data is relevant here?
- Data regarding assessment and placement trends and data from ISEPS that indicate students' planned future schedules
- Student Satisfaction (CCSSE Survey and other internal surveys)
- Data related to SLO attainment
- Course Success]
- Course retention
- Other course data - Several datasheets; Jill will go over. Below is one from John.
- Data Resources for Enrollment Management:
 - Class Size Quartiles Report
 - Section Count, Productivity, & FTEs Report
 - Productivity & FTEs by Enrollment
 - Efficiency Measures Report
 - Guidelines for Use Efficiency Measures Report
 - Degrees & Certificates Awarded
 - FLC Factbook
 - Student Demographic Profile, by Campus
 - FLC Key Performance Indicators

- Student Success Scorecard Research Brief
- FLC Environmental Scan
- LRCCD Environmental Scan

- FTEs Projections (college, District): Data generated by District staff pertaining to annual individual college FTEs allocations, the distribution formula, other factors used by the District to determine how much FTEf will be allocated to FLC (example of a worksheet to determine FTEs targets on Google Docs:
<https://docs.google.com/spreadsheets/d/1hPaxQi-rzh1lpBsguHJjxFFHjhKNBpMDHdz4R61b92I/edit#gid=1238352269>