MOORPARK COLLEGE

Enrollment Management Plan

2013-2016

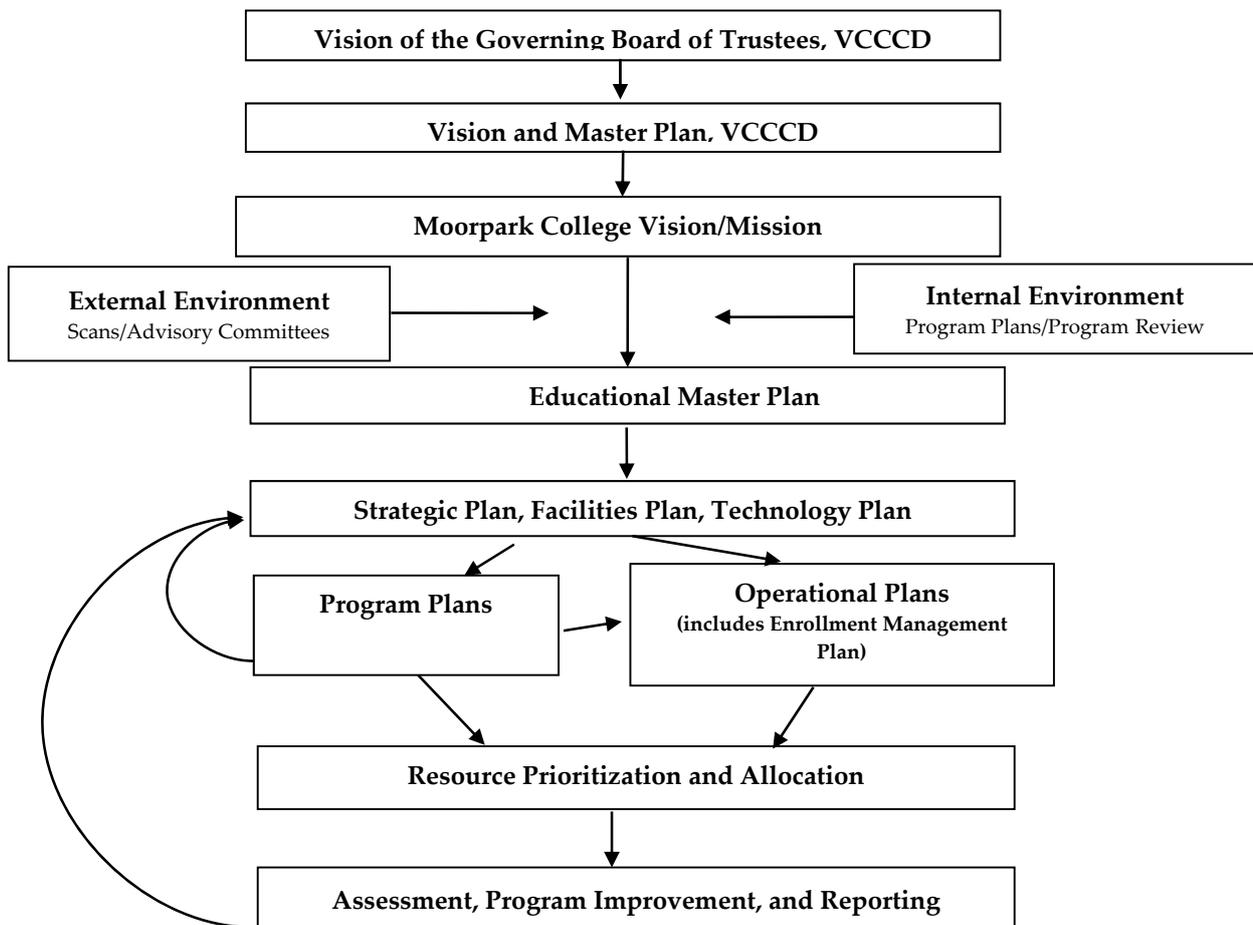## Enrollment Management Plan In The Context Of Strategic Planning

The Moorpark College Enrollment Management Plan 2013-2016 is a three year *College Level Operational Plan* that supports the District Mission and Educational Master Plan. It aligns with and supports the Moorpark College *Strategic Planning* process.

College Planning and Assessment Model

The Moorpark College Planning Model and the College Assessment Model were developed and approved college-wide in spring 2004 and have continued to evolve over the years. These planning models contain products from more than a decade of work by members of the college community. Over time, this work has culminated in the creation of structures and processes for planning and assessment that are comprehensive enough to meet college needs, yet flexible enough to fit the college culture and adapt to environmental changes.

Figure 1 outlines how the components in the district planning processes connect to the college planning process. A detailed description of the planning model and the assessment model can be found in Making Decisions at Moorpark College: 2013-2016.

Figure 1. The College Planning Model: A Schematic

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│  Vision of the Governing Board of Trustees, VCCCD │
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│            Vision and Master Plan, VCCCD          │
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┌──────────────────────────────────────────────────┐
│            Moorpark College Vision/Mission        │
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┌─────────────────────┐        │        ┌─────────────────────┐
│ External Environment │  ───►  │  ◄───  │ Internal Environment │
│ Scans/Advisory       │        │        │ Program Plans/       │
│ Committees           │        │        │ Program Review       │
└─────────────────────┘        │        └─────────────────────┘
                        │
┌──────────────────────────────────────────────────┐
│               Educational Master Plan             │
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┌──────────────────────────────────────────────────┐
│   Strategic Plan, Facilities Plan, Technology Plan │
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            │                        │
┌────────────────────┐     ┌──────────────────────────┐
│   Program Plans     │ ──► │   Operational Plans       │
│                     │     │ (includes Enrollment      │
│                     │     │ Management Plan)          │
└────────────────────┘     └──────────────────────────┘
            │                        │
┌──────────────────────────────────────────────────┐
│       Resource Prioritization and Allocation      │
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│   Assessment, Program Improvement, and Reporting  │
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College Planning Model: A Glossary

The schematic summarizes the College Planning Model. The following glossary explains each element in the model.

Vision of the Governing Board of Trustees, VCCCD
The Board of Trustees of VCCCD communicates its Mission and Vision through Board Imperatives and Objectives that provide guidance to the district-wide planning.

Vision and Master Plan of Ventura County Community College District
Through a district-wide planning process, the Chancellor of VCCCD develops a District Vision and Master Plan that provide guidance to the constituent colleges in their campus planning process.

Moorpark College Mission/Vision
The College Mission/Vision, which flows from the Vision of the District, guides dialogue and decision-making in the planning process.

External Environment
External scans include feedback from economic forecast reports, community reports, industry reports, and K-16 reports. This information is summarized for the college in the *Institutional Effectiveness Report* and incorporated into the planning dialogue at the Annual Planning Retreat (Fall Fling).

Internal Environment
Each program at the College completes a Program Plan that includes the following elements: 1) program health and productivity data analysis, 2) environmental scans, advisory committee reports, and future projections, 3) student completion and success data, 4) resource needs in connection to future projections, and 5) program assessment and program improvement. The Program Plans provide information on the College's internal environment and receive external feedback through external advisory groups. The Program Plans provide the primary link to the budget allocation process. They also guide the formation of Action Plans (college and program level) for the College.

College Master Plans
The Educational Master Plan is a 10-year plan that projects a college roadmap of students' future needs for each college program. This master plan and its companion plans – the Facilities Master Plan and the Technology Operational Plan – provide the strategic planning framework for the college. This integration of the three master plans keeps the college on a consistent course guided by the needs of the college's future students.

Strategic Planning
The Strategic Planning process includes the: (A) *Annual Planning Retreat (Fall Fling)*, (B) *Strategic Objectives* determined at the retreat planning sessions and follow-up Y'All Come meetings, and (C) *Action Plans* created to operationalize the Strategic Objectives.

(A) Annual Planning Retreat (Fall Fling)
The Annual Planning Retreat, nicknamed "The Fall Fling," occurs in October. Members of the college community review current information from external and internal scans, and within the context of the College's Mission, formulate three to four Strategic Objectives for the future.

(B) Strategic Objectives
The Strategic Objectives identified at the Annual Planning Retreat are established to guide the College for three years. For example, at the Annual Planning Retreat in 2009, four Strategic Objectives were formulated. Subsequently, program-level planning objectives and resource requests were tied to these strategic objectives; and results were analyzed during the annual program plan review process. The same cycle of analysis and validation occurred again during the next cycle, which began in fall 2013 with a new set of Strategic Objectives. This dialogue focuses the vision and energy of the college community, and ensures alignment of programs and resources as the work of the College progresses.

(C) Action Plans
The Action Plans operationalize the Strategic Planning of the College and ensure logical implementation of the Strategic Objectives over time. Action Plans may be created:
- At the college level through work by the Executive Vice President and appropriate College Groups as noted in the *Making Decisions at Moorpark College* document.
  - *Examples include Enrollment Management Plan, Basic Skills Plan, and Student Success Plan*
- At the program level as specified in individual Program Plans.

Assessment, Program Improvement, and Reporting
The goal of all planning is program effectiveness and program improvement. The Assessment Model established by the College rounds the circle of: planning, assessment, and program improvement.

There are three primary components of the assessment model: the college mission, the assessment of institutional effectiveness, and the assessment of program effectiveness. The assessment model includes quantitative and qualitative summative measures of institutional effectiveness, as well as formative measures of student learning outcomes. The assessment model is detailed in the *Making Decisions at Moorpark College: 2013-2015*.

The planning process is cyclical, but the final critical step is reporting campus assessment results, resource prioritizations and allocations, and program improvements to the campus community. Sharing this information is important to ensure that all members of the college have access to this knowledge to inform their individual program or campus-wide decisions. This process supports college-wide effort to improve institutional effectiveness.

Introduction: The Enrollment Management Plan

The purpose of the Enrollment Management Plan is to articulate planning objectives and corresponding strategies for addressing these objectives that ultimately assist Moorpark College in meeting its Mission, Institutional Goals, and Institutional Objectives.

The previous Moorpark College Enrollment Management Plan was developed during the 2008-2009 academic year. That plan included solid external and internal data and addressed the following key objectives: outreach and access; program planning, improvement, and sustainability; student success; and student outcomes. The 2013-2016 Enrollment Management Plan contains current external and internal data analysis and planning assumptions, and includes planning objectives that tie to the College's 2013-2016 strategic objectives: Student Access, Retention and Success, Responsiveness to Marketplace in Career Training, and Effective Use of Organizational Resources.

Background and Analysis

Standard Internal and External Data Sources

The Planning Assumptions of the Enrollment Management Plan are derived from analysis based on data received from the Chancellor's Office and from other internal and external sources. These sources and their abbreviations used in text are:

- VCCCD Student Information from the Banner system (Banner)
- Annual State of the Region Report, Ventura County Civic Alliance (VCCA)
- The California Community College Chancellor's Office (CCCCO)
- California Department of Finance, Demographic Research Unit (CDOF)
- California Employment Development Department (CEDD)
- U. S. Census Bureau (USCB)
- Education Data Partnership (EDP)
- Legislative Analyst Office (LAO)

Critical Trends

External data analysis documented in the Moorpark College Institutional Effectiveness Report 2013 has identified a number of critical trends relative to future directions at Moorpark College:

- **Slow Growth**: Ventura County's population growth is projected to increase about five percent each decade between 2010 and 2040. (CDOF) The cities in the Moorpark College service area are expected to grow at a slower rate between 2009 and 2040 than the rest of Ventura County, with most of the county's growth likely to occur in the cities of Fillmore and Santa Paula.

- **Housing Prices in Population**: Ventura County's housing is expensive; prices are above state and national averages in both the ownership and rental markets. This lack of affordability discourages young families from seeking residence in the county, and affects the average age of the county population as well as the school enrollments at secondary and post-secondary public schools. (VCCA)

- **Rising Age in Population.** Between 2010 and 2020, there will be a decline in traditional college-aged residents (ages 18-24); there will be an increase is the number of residents ages 25-34; and there will be a large increase in the number of residents over the age of 50. Between 2020 and 2030, the number of residents ages 18-24 will increase slightly. (CDOF)

- **Educational Attainment.** The number of high school graduates in Ventura County is 80.1%, compared to the California average of 76.8%. The number of residents with a Bachelor's Degree or higher is about the same, at 26.9% in Ventura County compared to 26.6% in California. (CDOF)

- **Race and Ethnicity of Moorpark College Service Area.** Moorpark College's service area includes Moorpark, Simi Valley, and the Conejo Valley communities of thousand Oaks and Oak Park. The majority of Moorpark College students (56%) identify themselves as White Non-Hispanic; a smaller proportion than the College Service Area (64%). The second largest group of students identify themselves as Hispanic (27%), a larger proportion than the college service area (17%). In addition, 9% of Moorpark College students identify themselves as Asian and 2% as African American. (CCCCO; USCB)

- **Decline of Traditional Age Student Enrollment.** Moorpark College annually enrolls 22-47% of the graduates from feeder high schools in the Conejo Valley, Simi Valley, and Moorpark areas. The number of high school graduates peaked in 2008, declined 2% in 2009, increased 1% in 2010, and will remain relatively stable through 2016. In 2017, there will be a significant decline in the number of high school seniors graduating from Moorpark College service area high schools, and this decline is projected to continue through 2023, when the number of high school graduates will stabilize again. (VCCCD Banner system; EDP)

- **Areas of Residence.** For academic year 2013-2014, 59% of Moorpark College students resided in the service area. Another 11 percent resided in Ventura County and 29 percent resided outside of the service area. Of the latter group, 25% resided in neighboring Los Angeles County, 1% in other California areas, and 2% outside of California, and 1% outside of the USA. (USCB)

- **Instability of the State Funding for California Community Colleges:** VCCCD and Moorpark College have weathered a multi-year budget crisis. The budget will remain flat over the next 3-4 years, and then the college must be prepared for potential additional budget reductions. (LAO)

- **Emerging and Existing Industries in East County:** Moorpark College is within easy distance to centers of tourism, entertainment industry, and the arts to the east in Greater Los Angeles, and to the west along the coast. 2020 Ventura County Occupations that require an associates or bachelor's degree and are projected to have the most job openings include: nurses (RNs and LVNs), elementary and secondary school teachers,

accountants, market research analysts and marketing specialists, and general or operations managers. (CEDD)

Planning Assumptions
- The economy will continue to be unpredictable.
- Enrollment stability will be negatively affected by the decline in high school graduation rates and lack of significant population growth in the main feeder areas surrounding Moorpark College.
- The College will closely monitor enrollment planning activities at the local CSU'/UC's.
- The College will develop and pursue marketing and outreach strategies that support the college mission.
- New program creation will take into consideration the emerging career opportunities of the region, and the necessity of a livable wage. Total resource impact will be considered as part of program development and program planning.
- Enrollment planning will support student access, retention, success, and equity planning.
- Course and program scheduling will be data-driven, and will support campus-wide goals and objectives. Primary support will focus on lower division courses required for transfer and career technical education. The College will offer a limited inventory of courses for preparation in basic skills to prepare students for college level study.

Strategic Planning Goals and Objectives
The Moorpark College Enrollment Management Plan is a College Level Action Plan that operationalizes the Strategic Objectives identified in the Moorpark College Strategic Planning process.

The 2013-2016 Moorpark College Strategic Objectives are:
- Student Access
- Retention/Success
- Responsiveness to Marketplace in Career Training
- Effective Use of Organizational Resources

2013-2016 Enrollment Management Plan Objectives

A. Student Access
1. Develop an Outreach and Marketing Plan to support enrollment goals
   a. Create a Welcome Desk in the new One-Stop Service Center
   b. Provide local high school counselors with information about our online orientation and student education plans
   c. Increase the number of new students who meet with counselors or counseling assistants
   d. Develop outreach plans for special student populations, such as nontraditional learners, adults, Veterans, and Foster Youth
   e. Develop targeted outreach program for current high school students promoting afternoon and evening course schedule

2. Develop an outreach and communication specifically for local high school seniors
   a. Use technology to support targeted messages and improve communication
   b. Expand student ambassador program
   c. Increase participation by faculty and staff during local high school student visits
   d. Develop welcome letters for new or prospective students

3. Expand communication and outreach effort to feeder pipeline of middle schools
   a. Expand presence at middle schools by administrator visits and faculty presentations
   b. Develop a pathway to college program
   c. Offer summer program for middle school students

4. Increase outreach and communication with area unified school districts, adult education programs, CSUN, and CSUCI to develop student pathways for completion
   a. Participate in local K-12, adult education, and regional CTE consortiums
   b. Attend local high school transfer events
   c. Participate in local and regional grant opportunities

5. Increase outreach and communication with local employers
   a. Develop a marketing campaign to highlight programs
   b. Expand internship program
   c. Increase administration presence at community meetings
   d. Expand local employer participation in Advisory meetings

6. Review schedule management to ensure course offerings meet the access demands of our varied student population
   a. Analyze pipeline of incoming students
   b. Adjust number of entry-level English, Math, and pre-requisites courses to support student demand
   c. Provide consistent course offerings day, evening, and online
   d. Offer a variety of general education courses in summer schedule

B. Increase Retention and Success
1. Provide Data-Driven Schedule Management to Support College Mission
   a. Develop and follow written two-year scheduling patterns for each discipline
   b. Schedule priority given to discipline "core" courses
   c. Schedule priority given to course offerings that support AA-T and AS-T degrees
   d. Schedule priority given to support variety of CTE degrees and certificates
   e. Ensure course offerings align with IGETC and CSU breadth
      i. identify and provide classes that meet the greatest overall need
      ii. provide course sequencing and offerings that support prerequisite requirements and reduce barriers to completion
      iii. provide consistent variety of courses to meet student demand for each area
      iv. provide course scheduling patterns that support these requirements across day/evening/online timeslots

    f. Balance GE requirements with CTE program needs to ensure a well-rounded schedule

    g. Provide limited number of Basic Skills courses to meet local student need

    h. Analyze 3-year course enrollment patterns
   i. class fill rates
   ii. wait lists
   iii. completion rates of course sequences
   iv. pre-requisites

    i. Balance course timing to meet needs of diverse student population
   i. morning, afternoon, evening, online
   ii. MW, TH, F/S
   iii. regular start, late-start, summer

    j. Maximize classroom efficiency
   i. class caps
   ii. room usage
   iii. align class start time to eliminate scheduling gaps

    k. Actively monitor enrollment and make timely adjustments prior to the start of each semester

    l. Meet College productivity requirement

    m. Balance course scheduling with College FTES and productivity goals

    n. Adjust course sections and classroom assignments to support program planning: growth, stable, and declining programs

2. Develop stronger tie between program/course outcome data and program planning, including assessment of student equity, retention and completion
   a. Provide discipline faculty and staff detailed program data; analyze success rates by course, various student populations, and on-line vs. on-ground format
   b. Improve connection between program and assessment data and resource allocation requests
   c. Retire courses that have not been offered for more than four years

3. Improve curriculum alignment among the three colleges in the district
   a. Implement Degreeworks
   b. Develop comparable course list
   c. Update curriculum to match state C-ID descriptors

4. Increase the number of students who complete a degree or certificate
   a. Develop and support AA-T and AS-T degrees
   b. Develop standard 2-year completion brochure for students
   c. Analyze degree and certificate completion rates by various student populations and develop support program to increase completion rates
   d. Develop early alert system for students close to completion
   e. Evaluation impact of priority registration strategies

5. Improve course retention and success rates
    a. Analyze discipline specific course and program completion data; develop benchmarks for success and implement plan to improve completion rates
    b. Analyze distance education course retention and success data; develop benchmarks for success
    c. Expand professional development training opportunities focused on best practices for retention and success
    d. Expand Basic skills group professional development training across disciplines

6. Implement student success initiative
    a. Require mandatory student orientations and advising for all incoming new students in order to maintain enrollment priority
    b. Update online orientation and fully integrate with Banner
    c. Develop and implement online student educational plans
    d. Develop tracking systems to follow-up with students who complete the matriculation and assessment process or show early alert needs

7. Support activities that promote student engagement, retention, and success
    a. Increase the number of student skills courses offered
    b. Expand Early Alert system to develop connection with students early enough to affect behavior and utilize student support services as needed
    c. Provide sufficient tutoring online and on-ground
    d. Develop a First-year experience program
    e. Explore cost-effective ways to expand Learning Communities
    f. Support and promote student activities
    g. Consider reinstating athletic teams
    h. Increase communication between instructional programs and student services groups to support student needs and maximize available student services support

C. Provide Responsiveness to Marketplace in Career Training
1. Analyze emerging trends and develop new career programs that are responsive to the region's needs, afford graduates a living wage, and allow for flexible laddering toward a degree
    a. Analyze Burning Glass data and state and local labor market statistics
    b. Track national and local economic indicators
    c. Conduct annual program advisory meetings
    d. Analyze university graduation rates and new and expanding majors

2. Develop data-driven plans to support/expand CTE programs
    a. Review program productivity data
    b. Review program 2-year course scheduling sequence
    c. Support program growth with CTEA and other funding
    d. Develop a campus-wide CTE program enrollment plan

3. Tie 2-year CTE curriculum review process to program review process
    a. Develop standardized guidelines for the 2-year CTE program curriculum review
    b. Mentor Curriculum Committee members and discipline faculty on state CTE program development and review requirements
4. Increase outreach to local and regional employers
    a. Increase attendance at advisory committee meetings
    b. Expand campus outreach emphasis to include local and regional employers

D. Promote Effective Use of Organizational Resources
1. Provide specific/targeted professional develop opportunities to support strategic goals
    a. Provide a professional development program for faculty, staff, and administrators
    b. Focus professional development on data-driven activities that support the Student Success Initiative goals, such as analysis of retention and completion rates
    c. Provide professional development on activities that integrate Basic Skills "best practices" into the full campus community
    d. Provide professional development training on "best practices" for online education

2. Leverage web and portal technology to deliver information
    a. Implement myVCCCD mobile apps to provide better student support
    b. Update the college website to provide clear, up-to-date campus information
    c. Develop and implement new portal technology
    d. Implement online orientation
    e. Implement Degreeworks
    f. Continue to analyze and improve the online assessment process

3. Align budget priorities with enrollment management and strategic planning goals
    a. Investigate alternative funding sources
    b. Participate in local, regional, and university grant opportunities
    c. Support the International Students program
    d. Strengthen tie between college program planning process and resource allocation

Addendum

Building a Course Schedule to meet FTES Goals

- Annual FTES goals are first discussed at Chancellor's Cabinet.
- The President discusses the District Goal and tentative College FTES goal with the Executive Vice President and Vice President of Business Services to gain input regarding ability to meet the target and associated costs. The Executive team also agrees on the FTES target breakdown by semester – Summer, Fall, Spring.
- Once these goals are established, the EVP discusses the FTES goal with Deans Council and gives strategic direction to support growth, maintenance, or declining FTES. Deans Council discusses campus-wide enrollment management goals, productivity goals, local and any changes related to scheduling since the prior year.
- Deans share the FTES goal and related schedule planning information with the Department Chairs and then work together to build an initial schedule, based on enrollment goals, student demand, and program needs. Deans and Department Chairs follow schedule management requirements listed in section B.1. They use a variety of data to develop the schedule, including 3-year term comparison reports, prior class fill-rates, facilities availability, productivity analysis, CSU and IGETC requirements, and counselor input.
- Class schedules are built to support the college goals focused on transfer, career technical education, and basic skills. All programs follow a 2-year schedule for course offerings to ensure students are able to complete degrees and certificates in a timely manner. Larger disciplines (higher student demand) are allocated more sections than smaller disciplines. However, the 2-year scheduling patterns allow the college to support both large and small programs, while maintaining overall college productivity.
- Class schedules also follow a timing pattern to support diverse student needs. Depending on the number of sections offered per course, disciplines work to provide a well-rounded schedule of day, afternoon, evening, and online courses. Online courses represent about 10-15% of the schedule.
- Standard start times maximize room usage and help students to build course schedules that are not complicated by overlapping class start/ending times. The majority of courses are offered as regular semester classes. Late-start classes represent approximately 10-15% of the schedule.
- After the Deans build their Divisions' schedule, the EVP and Deans Council meet to review any changes in FTES goals, rooming issues, and campus-wide class offerings. The Deans download the classes into a scheduling tool that shows FTES, faculty load, estimated class fill rates, etc. The group then runs numerous "what if" scenarios to determine the most efficient schedule that meets student needs and also achieves FTES and productivity goals.
- If the schedule requires more courses than originally estimated or has other changes that affect the budget, prior to finalizing the schedule, the EVP discusses the potential cost increase with the VP of Business Services to ensure that the College can afford the additional classes.
- Prior to the beginning of each semester, the EVP and Deans closely monitor enrollments. If needed, adjustments are made to the schedule to ensure the FTES target is met. This includes cancelling low-enrolled classes, adding sections of high demand classes, and adjusting classrooms to maximize enrollment.