Enrollment Management Plan

Enrollment Management Plan Committee
College of the Siskiyous
2017-2018

Executive Summary

College of the Siskiyous has experienced a loss in for-credit Full Time Equivalent (FTE) students and corresponding base funding allocations over the past few years, with a peak in the 2015-16 academic year at 2,818 FTES to a drop to 2,500 FTES for 2016-17.

In an effort to identify our strengths, resources, and direction, this report identifies the concept of an Enrollment Management Plan and reviews the College of the Siskiyous' mission, values, goals, competition and program and demographic trends. In light of a new proposed funding formula from the Chancellor's Office, as well as a review of the above mentioned information, the report concludes with proposed enrollment goals and actions to achieve those goals.

In summary, it is recommended that College of the Siskiyous:

1. Increase the number applications.
2. Increase our enrollment/registrations.
3. Improve our persistence and completion rates.

What is Strategic Enrollment Management?

Introduction

Strategic Enrollment Management (SEM) is a college wide responsibility that reflects the Institution's Master Plan. SEM focuses on what is best for students and how to ensure their success while addressing all aspects of the institution's mission. The College mission serves as the beginning and end focus for the strategic enrollment management plan's guide.

"*Strategic Enrollment Management (SEM) is a comprehensive process designed to help an institution achieve and maintain the optimum recruitment, retention, and graduation rates of students where 'optimum' is defined within the academic context of the institution. As such, SEM is an institution-wide process that embraces virtually every aspect of an institution's function and culture." (Michael Dolence, 1993.) Rev. July 9, 2013*

College of the Siskiyous Mission and Outcome Statements

Mission Statement

College of the Siskiyous promotes learning and provides academic excellence for the students of Siskiyou County, the State of California, the nation and the world. COS provides accessible, flexible, affordable, and innovative education leading to associate degrees, certificates, college transfer, career and technical education, workforce training, and basic skills preparation.

Vision

College of the Siskiyous is a proud member of the California Community College system. Our vision is to be the first choice for higher education in the communities we serve and beyond. COS provides:

➢ Rigorous and comprehensive transfer programs
➢ General education programs

- ➢ Technological literacy
- ➢ Basic skills acquisition
- ➢ Workforce training and certification
- ➢ Career and technical education
- ➢ Cultural and community enrichment

All of which drive and support the economy of our region.

We are the support team who increases student access, encourages success, and improves retention, persistence, and completion.

Institutional Goals

Goal #1: Promote and support educational goal completion for all students.
Goal #2: Sustain institutional health and vitality to meet the needs of the community.
Goal #3: Evaluate institutional effectiveness for continuous improvement.

Institutional Goals adopted by Board of Trustees on February 10, 2015

Overview of our position in the marketplace from all perspectives

Who is our competition?

- *Shasta College*
- *Southern Oregon University*
- *Chico State*
- *Sacramento State*
- *Klamath Community College*

Unofficial poll based on 2017 High School Preview Day survey and report from Upward Bound.

What makes us different /sets us apart?

- Mount Shasta (location, scenery)
- Lodges (one of 11 out of 114 CCC's with residence halls)
- Small size – under 2000 headcount (others: Woodland, Columbia, Lassen, Lake Tahoe, Copper Mountain, Feather River. *(Underline denotes residence hall)*
- Students can develop a sense of belonging - not a number, but able to form relationships.

Enrollment Comparisons

Gross, K. (2018). 7 Year History, P-2 Report. Weed, California: College of the Siskiyous. April, 2018 and ARGOS report, generated April 18, 2018.

Type of Credit/Unit	2017-18	2018-19	2019-20 Budgeted
Base Credit FTES	1373 ~~1430.92~~	1331	1331
Special Admits	89	93	
Non-Credit FTES	81 ~~69.45~~	88	14
Subtotal	1,543	1512	1345

SFPD Credit	319 333.08	14	
FIELD Enhanced Noncredit	593 623.72	549	
FIELD Non Credit	0	0	
Total	2,455 2457.17	2075	
➢ Residents (CA Residents)	2970		
➢ Non residents	973		
o New Students	1468		
o Transfer	444		
o Continuing Students	1432		
o Dual Enrollment	180		

Identification

Who do we serve?

College of the Siskiyous serves Siskiyou County and the surrounding area, as established by Title V and the California Education Code. Additionally, our student population includes students who are from out of Siskiyou County, including out-of-state and international students.

Siskiyou County has a large number of low-income families residing in the target area, with a high of 47.4% of families living below the 150% poverty level.[1] The median household income in Siskiyou County in 2014 was $37,495 compared to $61,489 in the State of California. [2] In addition, 56.2% of students in the target area are eligible for free or reduced priced meals through the Federal Lunch Program. [3]

1 U.S. Census Bureau, July 2015 estimate
2 U.S. Census Bureau 2010-2014 American Fact Finder
3 California Department of Education, Ed-Data Siskiyou County

The education attainment level of adults in the target area is low, with only 24% of adults who have an education level of a baccalaureate or graduate degree. There is a large population of first generation college students in the target area, based on the high number of individuals who have not earned a bachelor's degree or higher.

The median age of the Siskiyou County resident is 47 years old, which is about 1.3 times the median age in California at 36 years old and about 25 percent higher than the median age in United States at 37 years old. The largest three ethnic groups are Caucasian at 78%, Hispanic at 12% and Native American at 3%. More than half of the population is currently married (52%) and there are 2.3 people per household.

https://censusreporter.org/profiles/05000US06093-siskiyou-county-ca/

High School Graduate Trends

The number of high school graduates remains somewhat flat, with no foreseeable increase in the next 5 years.

	Spring 10	Spring 11	Spring 12	Spring 13	Spring 14	Spring 15	Spring 16
Siskiyou Total	402	393	323	333	380	302	352
Modoc Total	121	108	93	108	115	89	100

High School Graduation Number Trends

Siskiyou Total ♦ — Modoc Total ■

	Spr10	Spr11	Spr12	Spr13	Spr14	Spr15	Spr16
Siskiyou Total	402	393	323	333	380	302	352
Modoc Total	121	108	93	108	115	89	100
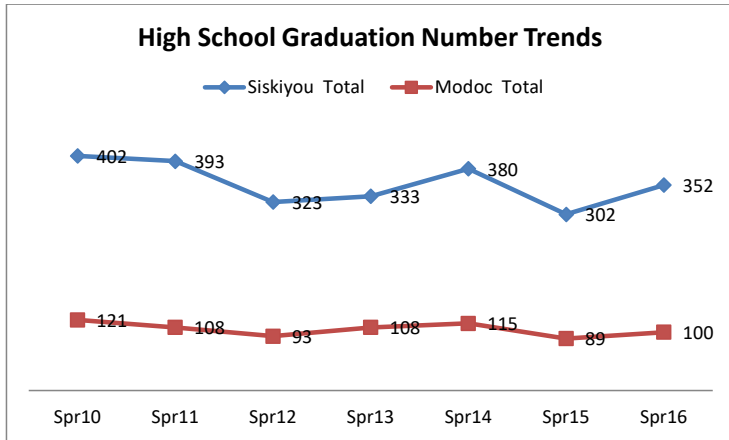
Who do we serve well?

The largest predictor for success is entering COS at BOTH college-level English and Math. Specifically, there is nearly a fifteen percentage point gap in completion rates between prepared and unprepared students. Typically, more than half of prepared students graduated or transferred.

Women are more likely to complete than men, though in both cases the rate is under half and the gap is only about five percentage points.

Top academic programs:

Top 3 Declared Academic Programs

Program	Applicant Students
Nursing	2027
Fire	1370
Business Administration	1143

Top 3 Awarded Academic Programs

Program	Degrees Awards
Nursing	304
Fire	225
Liberal Arts – Social Science	173

What do our students value?

From the 2017-18 Noel Levitz survey, our students indicated that the following items are most important to them:

- The quality of instruction is important.
- Students want to be able to register for the classes with few conflicts.
- Classes are scheduled at times that are convenient.
- There are sufficient courses within program of study that are available each term.
- The academic advisor is knowledgeable about their individual's program requirements.
- They want the tuition paid to be a worthwhile investment.
- Faculty are fair and unbiased in their treatment of individual students.

Student Profile – 2016-2017

California Community Colleges Chancellor's Office
Full Time Equivalent Student (FTES) Summary Report, May 17, 2018
Annual 2016-2017

	Credit FTES	Percent	Non-Credit	Percent	Total FTES	Percent
Siskiyous CCD Total	2,327.95	100%	558.19	100%	2,886.14	100%
Female	932.24	40%	353.97	63%	1,286.21	45%
Male	1,352.37	58%	198.99	36%	1,551.36	54%
Unknown	43.34	2%	5.22	1%	48.57	1%
	Credit FTES	Percent	Non-Credit	Percent	Total FTES	Percent
19 or Less	612.53	26%	31.16	6%	643.69	22%
20 to 24	598.92	25%	47.62	9%	646.54	22%
25 to 29	460.15	20%	43.90	8%	504.04	17%
30 to 34	272.67	12%	71.66	12%	344.33	12%
35 to 39	130.75	6%	75.21	13%	205.96	7%
40 to 49	159.34	7%	150.22	27%	309.56	11%
50 +	90.32	4%	138.09	25%	228.42	8%
Unknown	3.27	<1	0.32	<1	3.59	1%
	Credit FTES	Percent	Non-Credit	Percent	Total FTES	Percent
African-American	159.58	7%	7.11	1%	166.69	6%
American Indian/Alaskan Native	48.00	2%	0.70	1%	48.69	2%
Asian	94.70	4%	7.67	1%	102.37	4%
Filipino	51.91	2%	0.18	<1	52.09	2%
Hispanic	439.20	19%	492.59	88%	931.78	32%
Multi-Ethnicity	140.57	6%	3.13	<1	143.70	5%
Pacific Islander	14.62	<1	0.59	<1	15.21	<1
Unknown	141.75	6%	6.10	1%	147.85	5%
White Non-Hispanic	1,237.63	53%	40.13	7%	1,277.76	44%

Most of our credit FTES students are men (58%), 29 years old or younger (71%) and White Non-Hispanic (53%), followed by Hispanic (19 %.) Our non-credit FTES students are primarily women (63%), 40 years old or older (52%) and Hispanic (88%).

Noncredit courses fall into four categories (instructional domains) of English as a Second Language (ESL), Elementary and Secondary Basic Skills, Short-term Vocational, and Workforce Preparation and are eligible for "enhanced funding" when sequenced to lead to a Chancellor's Office approved certificate of completion, or certificate of competency, in accordance with the provisions of the California Education code governing Career Development and College Preparation (CDCP) programs.

	Annual 2016-2017	Annual 2017-2018			Annual 2016-2017	Annual 2017-2018	
	Credit FTES		Difference		Non-Credit FTES		Difference
Totals	2,327.95	2,038.75	-289.20		558.19	433.87	-124.32
Female	932.24	886.87	-45.37		353.97	274.79	-79.18
Male	1,352.37	1,130.69	-221.68		198.99	155.79	-43.20
Unknown	43.34	21.19	-22.15		5.22	3.29	-1.93
	Credit FTES		Difference		Non-Credit FTES		Difference
19 or Less	612.53	696.89	84.36		31.16	28.68	-2.48
20 to 24	598.92	533.73	-65.19		47.62	24.16	-23.46
25 to 29	460.15	324.18	-135.97		43.9	30.05	-13.85
30 to 34	272.67	190.73	-81.94		71.66	52.81	-18.85
35 to 39	130.75	116.74	-14.01		75.21	58.40	-16.81
40 to 49	159.34	97.71	-61.63		150.22	110.41	-39.81
50 +	90.32	78.76	-11.56		138.09	128.72	-9.37
Unknown	3.27	0.02	-3.25		0.32	0.63	0.31
	Credit FTES		Difference		Non-Credit FTES		Difference
African-American	159.58	136.20	-23.38		7.11	6.08	-1.03
American Indian/Alaskan Native	48	47.21	-0.79		0.7	0.86	0.16
Asian	94.7	83.82	-10.88		7.67	3.84	-3.83
Filipino	51.91	34.88	-17.03		0.18	0.23	0.05
Hispanic	439.2	378.46	-60.74		492.59	354.03	-138.56
Multi-Ethnicity	140.57	140.47	-0.10		3.13	4.28	1.15
Pacific Islander	14.62	17.60	2.98		0.59	1.70	1.11
Unknown	141.75	90.69	-51.06		6.1	7.81	1.71
White Non-Hispanic	1,237.63	1,109.41	-128.22		40.13	55.04	14.91

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Where do our students come from?

Resident Type	2016-2017	2017-2018	Change
California District Resident	3,608	2,984	-624
AB540*	23	37	14
Oregon Reciprocal Agreement**	96	59	-37
Oregon Good Neighbor**	83	58	-25
Out of State	216	244	28
Foreign Country	8	10	2
Unknown	39	42	3

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*AB 540 Affidavit or the California Nonresident Tuition Exemption. Headcount information from COS Institutional Research Office, May, 2018.
**Oregon student status not final at the writing of this report. Numbers will change per 320 Report.

ENROLLMENT GOALS

Proposed funding: 50% base FTES, 25% CCCPG/Pell recipients, 25% degree completions. Need enrollment target numbers?

I. - Increase Applications		
1. **Implement Siskiyou Promise funding sustainability plan. (Apart from Foundation) How do we calculate a dollar goal?** **Actions:** a. Create awareness and fund-raising. campaign.		

2.   **Implement targeted outreach and recruitment plan.**
Baseline:
Actions:
    a.   Modify primary marketing pieces to appeal to specific target markets.
        i.   Non-traditional students who need to improve skills/get a better job.
        ii. Parents of high school students about cost savings.
        iii. Identify and market to out-of-state students.		

3. **Implement Interstate Passport.**		
II. Enrollment/Registration – Increase FTES		
4. **Examine certificate options that combine courses offered at COS.** a. For example: GIS and Drones for Fire Management.		

5.   **Increase the number of students receiving financial aid awards.**
Baseline:
Actions:
    a.   Follow up with students who complete ISIR but not application.
    b.   Follow up with students who submitted both COS application and ISIR, but didn't get award letter.
    c.   Send financial aid information to new applicants.
    d. Facilitate COS "in-reach" information tables and program once each regular semester.		

6. **Facilitate COS and Financial Aid application workshops each regular semester at non-COS sites**.				
III. *Persistence – Increase Completion Rates*				
7. **Increase number of degree and certificate completions.** **Baseline:** **Actions:**				
a. Update "Degree Audit" program.				
b. Identify former students who are at 50 + units and reach out to those close to degree completion.				
c. Implement "automatic" degree and certificate awards.				
d. Mandate Comprehensive Student Education Plan for all students with 15 or more units.				

8. **Increase the number of students who participate in Support Services programs. (Such as EOPS, SSS, CalWORKs, etc.)** **Baseline:** **Actions:**
   a. Implement "universal application."

	Fall 16	Spring 17	Fall 17	Spring 18
EOPS	211	203	216	193
CARE	7	8	7	6
Foster Youth	15	12	11	7
CalWORKs	19	18	16	16

Appendix 1

S.W.O.T. Analysis

Strengths: characteristics of the business or project that give it an advantage over others
Weaknesses: characteristics of the business that place the business or project at a disadvantage relative to others
Opportunities: elements in the environment that the business or project could exploit to its advantage
Threats: elements in the environment that could cause trouble for the business or project
SWOT analysis. (2017, October 14). Retrieved October 16, 2017, from https://en.wikipedia.org/wiki/SWOT_analysis

S.W.O.T. Analysis – Marketing/Web

	Helpful To Achieving The Objective	Harmful To Achieving The Objective
INTERNAL Attribute of the organization	**STRENGTHS:** Marketing supported by the District. Added TV spots, billboard on highway 97, social media. We have the facilities that could accommodate community events. We could be the county "cultural center". Can advertise athletics in County and in Oregon.	**WEAKNESSES:** Winter and spring sessions are confusing to prospective students. Ads are confusing and misleading. When to register? Limited resources. We don't seem to have target marketing. (appears to be generic) Lack of funding/resources to host large events. (Foundation used to organize these types of events) ADA compliance in progress for Web. Web pages are changing and may not all be accessible. COS doesn't have events for high school students. (i.e. concerts) We lack activities to bring prospective students on campus. We don't have a Student Activities fee to fund current student events. We don't have an events coordinator. Lack of support/resources for faculty lead events. COS needs events coordinator and recruiter. (One person who can do both)
EXTERNAL Attribute of the environment outside of the organization	**OPPORTUNITIES:** Involve students in community events. (i.e. internships) Promote programs and classes at events. (Craft Fair, athletic events)	**THREATS:** Limited to where we can advertise per CA Education Code. How does our funding for marketing, events, etc. compare to other colleges? Are these budgets similar to other colleges?

	Create promotional display that can be placed at community and college events.	Shasta Colleges advertises at community events.
	Implement festivals, workshops, clinics, Ted Talks.	
	Initiate athletic training intern at local high schools.	
	Formalize work-experience as part of degree. (*Students working in the community via work-experience program or internship promote college.*)	
	Promote COS Performing Arts program at Ashland Shakespeare festival and at high school performances.	
	Don't need to tell people that we are here but ***tell them WHY THEY BELONG HERE! (why we are right for them.)***	
	Look for ways to get people on campus! Create opportunities to build a relationship! Create a sense of belonging. (They belong at COS)	
	Create "Shadow Days". Pair prospective student with current student. (Life of a student.) Buy them lunch. Start with small high school.	

S.W.O.T. Analysis – CCCApply

	Helpful to achieving the Objective	Harmful to achieving the objective
INTERNAL Attribute of the organization	STRENGTHS: We have a lot of data. Easy to apply to different CCC's. (auto-fills) COS is in step with other colleges in CA objectives. (like CAI) By completing CCCApply app, prospective student completes most of COS application.	WEAKNESSES: CA demands a lot of info to complete application. COS size. (micro decisions on macro data) Application takes a long time to complete. (at least an hour?) Application is cumbersome. It's easier to complete the COS paper application. Academic degrees and certificates listed on application needs to be cleaned up. Not sure if we offer classes that will apply toward completion of academic programs and degrees listed on the application. (Guided Pathways)

| EXTERNAL Attribute of the environment outside of the organization | OPPORTUNITIES:
All CCC's use CCCApply.

Data is useful.

Services in pipeline. (such as Common Assessment)

We are one of the pilot schools for Common Assessment.

COS has access to CCCApply and Clearing House data. | THREATS:
The number of ID's numbers students need is a determent. (I.e. CCCApply ID, COS "S" ID, FASFA ID).

COS has a lot of required activities and data collection that can be cumbersome.

We compete with colleges who can offer classes and programs in a timely manner. |

Appendix 2

Items identified as most important to our students from the

Noel-Levitz Survey

Score   Item

6.50   The quality of instruction I receive in most of my classes is excellent.

6.42   I am able to register for the classes I need with few conflicts.

6.30   Classes are scheduled at times that are convenient to me.

6.30   There are sufficient courses within my program of study available each term.

6.27   My academic advisor is knowledgeable about my program requirements.

6.24   Tuition paid is a worthwhile investment.

6.22   Faculty are fair and unbiased in their treatment of individual students.

(Noel-Levitz Student Satisfaction Inventory, 2017) Submitted by Institutional Research Office, College of the Siskiyous

Highest rank = 7.00