

ENROLLMENT MANAGEMENT PLAN



September, 2009



Vision

A premier learning community recognized for supporting student success and enriching society.

Mission

Cypress College enriches students' lives by providing high-quality education for transfer to four-year institutions, associate degrees, career technical education, and certificate coursework, as well as basic skills and opportunities for lifelong learning. The college is committed to promoting student learning and success, embracing diversity, and contributing to both the economic and social development of the surrounding community.

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Committee Composition

The Cypress College Strategic Plan: 2008-2011, Direction 1, Goal 4, Objective 5, identified the development of a College Enrollment Management Plan as a significant need of the College. In this document, this objective was placed under the charge of the Executive Vice President. Building upon the work previously accomplished in support of College enrollment management by the 5% More Committee, faculty and management began a collaboration in the fall of 2008 to develop a plan that would address the objective established in the Strategic Plan to initiate a regular process for short term and long term enrollment planning and to provide continuing student access to the high quality programs for which Cypress College is known. The participants in this process included:

Dr. Bob Simpson	Executive Vice President
Mr. Rob Johnson	Academic Senate President
Mr. Paul de Dios	Dean, Counseling and Student Development Division
Mrs. Cherie Dickey	Curriculum Committee Chair/Academic Senate Past President
Dr. Richard Rams	Dean, Student Support Services
Mr. Dave Wassenaar	Dean, Business/CIS, Admissions and Records
Mr. Eldon Young	Dean, Language Arts Division/Interim Dean, Library/LRC

The commitment, professionalism and integrity of the participants reflected the highest standards of the College. It is because of their diligence that we are able to present this plan.

Dr. Bob Simpson, Committee Chair

Purpose

The purpose of this Plan is to establish a framework for the development of both annual and long term enrollment goals that support the mission and vision of the College. Integral to the accomplishment of that purpose is the maintenance of quality and integrity of our instructional, counseling and student support programs. While acknowledging the need to develop a holistic enrollment planning process, we also acknowledge the planning work of the College and intend to maintain significant connections to previously adopted College planning documents. The Cypress College Enrollment Management Plan is intended to address the following:

- Establishment of long term enrollment goals
- Establishment of annual College enrollment targets
- Focus upon improvement in student persistence, retention and success
- Relevant Marketing and Outreach activities
- Coordination of effort with District planning and budgeting processes
- Identification of budget requirements related to FTES production
- Incorporation of a continuous review process that provides for timely and appropriate revisions, when needed, of our enrollment management plans

In the development of enrollment and FTES recommendations, this advisory group shall operate in a consensus mode. Though the group will strive for unanimous support of recommendations, consensus will be considered achieved when all members of the group can live with the recommendations. If consensus cannot be achieved, dissenting views will be shared with the Planning and Budget Committee.

History of Cypress College FTES¹

Cypress Junior College opened its doors for instruction in 1967. The initial class consisted of 2,040 students, most of them redirected from Fullerton Junior College, which had reached its capacity and was no longer accepting applications for admissions. In 1968, Cypress Junior College received its first accreditation, becoming a full partner with Fullerton Junior College in the merger between the Interim North Orange County Junior College District and the Fullerton Junior College District.

Over the ensuing years, Cypress Junior College facilities expanded to meet the needs of a growing Orange County population, providing access to higher education for county residents and their children. In 1970, "Junior" was dropped from the name of both District colleges in keeping with the trend across the nation for colleges offering the first two years of higher education. Over the next three decades, Cypress College and Fullerton College shared the District responsibility for providing access to higher education, including coursework in transfer level, vocational/technical education and basic skills instruction. Facilities were renovated, created and expanded to accommodate an increasing demand for higher education. With the establishment of a substantial non-credit program in the late 1970's, today recognized as the School of Continuing Education, the three educational partners in the District were situated to provide educational opportunities across the spectrum of student needs.

The three educational entities of the District accepted students over the years in accord with demand, the nature of the established programs and available resources. Prior to 1987, District funding mechanisms reflected procedures at the K-12 level. Subsequently, in the wake of the adoption by the State of AB 1725, "Program Based Funding" was initiated. This method of funding allocated resources based upon the Full Time Equivalent Student (FTES) model, including other workload measures identified by statute. In response, the District adopted a collaborative process to discuss budget allocations, including FTES production.

The District budget allocation process was made a specific charge of the District Planning Council, a shared governance body made up of representatives of the District Education Center, the colleges and SCE. The FTES subcommittee of this body reviewed enrollment and budget data annually, making recommendations for growth or reductions as appropriate in response to the status of the economy as identified in the adoption of the State budget. During the mid 1990's, the educational entities of the District received annual FTES targets. Those targets were based upon historical enrollment data and projected available resources, including any potential funded enrollment growth. If one of the entities was unable to meet its target, the entities able to produce additional FTES received increased allocations. An entity unable to meet its FTES target in

¹ This narrative is based in substantial part on the information contained in the book *A Tree Grows in Cypress* (Ganer, Pat. Cypress, Cypress College, 2006. Print.).

any budget year realized a reduction in its FTES base allocation in the subsequent year.

As the state budget has expanded and contracted over the years, the colleges and SCE have experienced differential enrollment patterns. A substantial shift of FTES and the associated financial resources have resulted from this internal mechanism, with Fullerton College and the School of Continuing Education growing in FTES and Cypress College diminishing as a percentage of the District total.

In the 1998/1999 budget year, Cypress College produced 34.19% of the District total FTES, Fullerton College produced 46.86%, with SCE producing 18.95%. By the 2008/2009 budget year, these figures had shifted to 29.68%, 48.25% and 22.07% respectively. (See figures below.)²

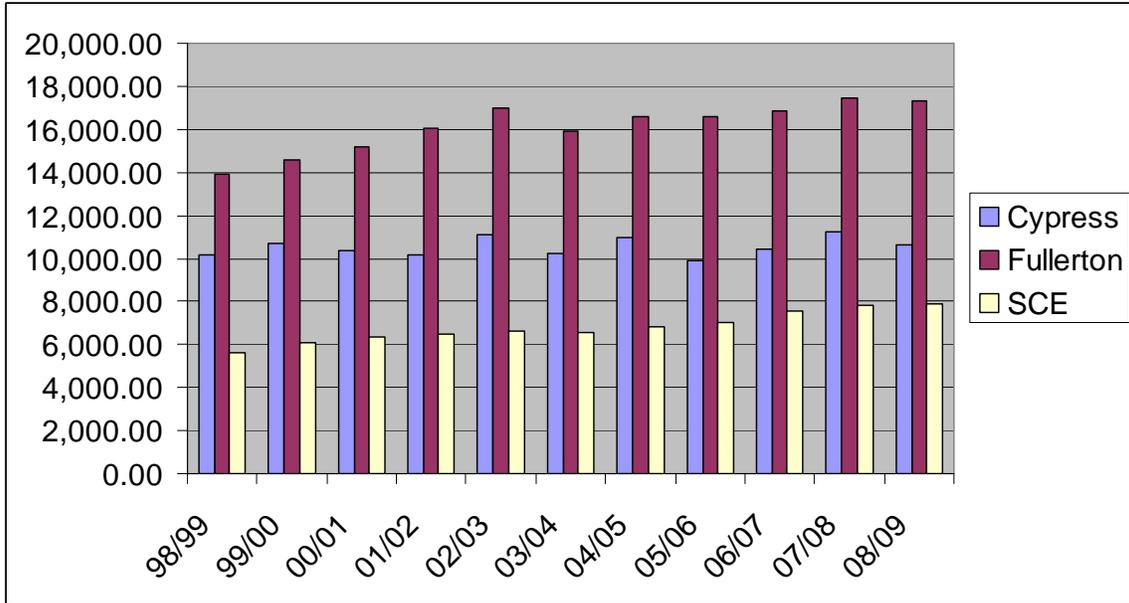
	2008/2009		2007/2008		2006/2007	
Cypress	10,640.78	29.68%	11,226.22	30.72%	10,407.85	29.89%
Fullerton	17,297.57	48.25%	17,489.26	47.86%	16,886.80	48.49%
SCE	7,909.93	22.07%	7,828.93	21.42%	7,529.73	21.62%

	2005/2006		2004/2005		2003/2004	
Cypress	9,898.52	29.51%	10,979.49	31.93%	10,247.25	31.32%
Fullerton	16,615.34	49.54%	16,610.65	48.30%	15,949.55	48.74%
SCE	7,027.03	20.95%	6,800.31	19.77%	6,523.87	19.94%

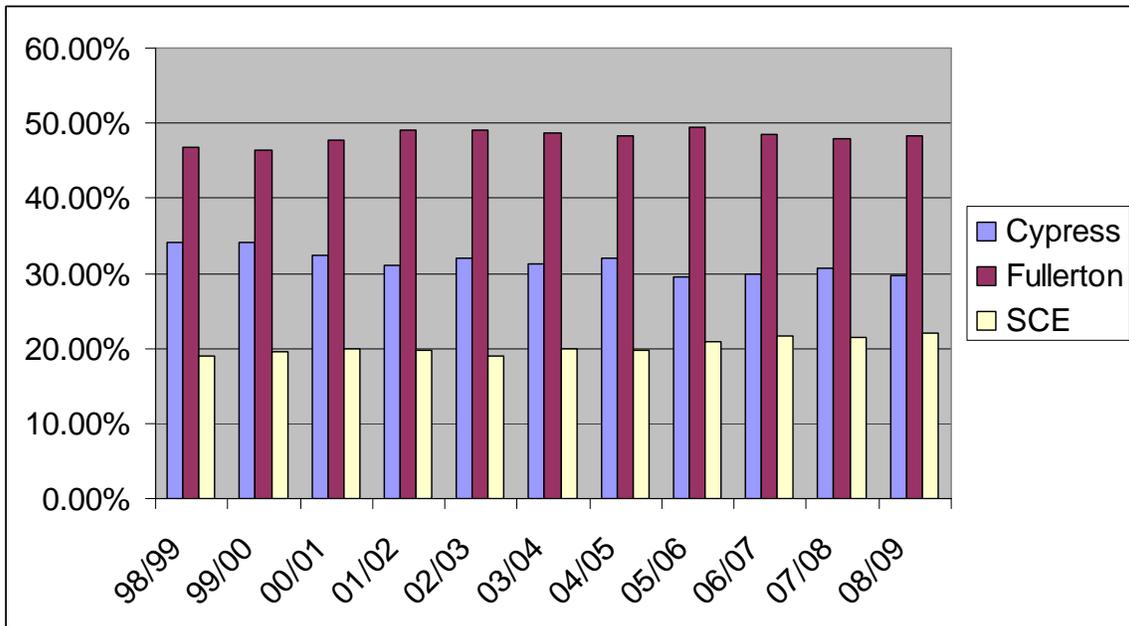
	2002/2003		2001/2002		2000/2001	
Cypress	11,103.57	31.97%	10,183.56	31.09%	10,348.00	32.44%
Fullerton	17,013.76	48.99%	16,084.50	49.10%	15,196.86	47.64%
SCE	6,613.40	19.04%	6,487.27	19.81%	6,355.82	19.92%

	1999/2000		1998/1999	
Cypress	10,726.29	34.17%	10,171.84	34.19%
Fullerton	14,554.80	46.36%	13,941.11	46.86%
SCE	6,114.05	19.47%	5,637.88	18.95%

² Information provided by NOCCCD Office of Finance and Facilities



The chart above provides a comparison of District FTES produced by the sites as reported in the data contained on page 7 of this document. The following chart compares FTES production by site as a percent of the District total.



As evidenced in the figures and the charts above, Cypress College experienced significant losses of FTES in the 2000/2001 and the 2005/2006 budget years. As the District FTES allocation model provides no mechanism for the recovery of lost FTES, these shifts in District percentages have resulted in diminished ability of the College to grow even though demand for classes has increased significantly. This demand is evidenced by the 1,256.7 FTES above the College target that is projected for the 2008/2009 budget year. With the cost of tuition at the California State University and the University of California systems increasing and access decreasing, the pressure upon community colleges to provide universal access to higher education continues to grow.

Cypress College has engaged in a construction phase to expand and modernize. The College has established significant, ongoing relations through outreach and marketing efforts with its local business and educational communities. The College is positioned and ready to offer educational opportunities to ever greater numbers of students if the resources are made available.

Enrollment Planning Activities

1.0 Establishment of the Enrollment Management Planning Group

- 1.1 The Enrollment Management Planning Group (EMPG) shall be established as an advisory committee of the Planning and Budget Committee. The members of the EMPG shall be approved by the Planning and Budget Committee. Members of the standing committee shall include the following:
 - 1.1.1 The Executive Vice President;
 - 1.1.2 One dean;
 - 1.1.3 Three faculty representatives;
 - 1.1.4 One classified representative;
 - 1.1.5 One student representative;
 - 1.1.6 The Director, Institutional Research and Planning (resource)
 - 1.1.7 The Dean of Admissions & Records (resource)
 - 1.1.8 Other resource members as determined by the Planning and Budget Committee.
- 1.2 The EMPG shall establish long-term enrollment goals utilizing a three year cycle in accord with the planning cycle established by the College Strategic Planning process. The EMPG shall meet in the fall semester of each year and as necessary to review state and District economic information, College enrollment data and any needed revision to the established long term goals.

2.0 Establishment of Annual College Enrollment Targets

- 2.1 The Enrollment Management Planning Group shall review prior year budget and FTES data in the development of annual FTES targets for the College in a timeframe established by the Planning and Budget Committee.
 - 2.1.1 The College FTES planning process should be responsive to and informative to the District process, including support for and timely adoption of a two year academic calendar.
 - 2.1.2 The deans, in consultation with department coordinators, will determine which disciplines can sustain growth and to what degree. These projections will be based on previous enrollment patterns, unmet student demand reports, needs from other disciplines, unmet needs at four year universities, and reference to pages 24 and 36 in the Educational Master Plan. The information developed by the various divisions will be made available to the Enrollment Management Planning Group to be used in the establishment of FTES targets.
 - 2.1.3 Subsequent to the establishment of the annual District FTES target, the College Enrollment Management Planning Group shall convene to develop the College FTES proposal.
 - 2.1.4 Once finalized by the Enrollment Management Planning Group, a recommendation for the annual College FTES target shall be made to the Planning and Budget Committee.
 - 2.1.5 The Planning and Budget Committee shall finalize a recommendation to the President's Advisory Committee regarding the annual FTES target.
- 2.2 For annual planning purposes, in any year in which the District FTES targets are delayed, the College shall assume a two percent growth factor, with the flexibility to increase or reduce the number of courses when the District targets are finalized.

3.0 Student Persistence, Retention and Success

- 3.1 In recognition of the significant effort to develop and implement the College's Basic Skills Initiative Plan, including meetings among faculty in different disciplines to share best practices, the enrollment planning process shall take into consideration the BSI Action Plan and funded initiatives of that Plan.
- 3.2 In accord with the 2008-2011 College Strategic Plan, the enrollment planning process shall coordinate efforts with the College Distance Education program to assure student access to on-line and other distance learning opportunities.
(Direction 1, Goal 2, Objective 3)
- 3.3 The EMPG shall utilize the information developed by the Director of Institutional Research and Planning in accord with "a review of factors affecting student success in all courses that includes consideration of curriculum, pedagogy, class size, and out-of-class support."
(Direction 1, Goal 4, Objective 6)
- 3.4 Enrollment planning shall include information from the Director of Matriculation regarding changes in the Matriculation Plan that may have positive results for success and retention.
(Direction 2, Goal 2, Objective 11)
 - 3.4.1 To the extent possible, enrollment planning shall support the implementation of expanded assessment and orientation services for all new first-time college students.
(Direction 2, Goal 2, Objective 13)
- 3.5 To the extent possible, enrollment planning shall support the development of a coordinated College plan for on-going academic support opportunities.
(Direction 2, Goal 2, Objective 12)
- 3.6 The EMPG shall support the development of and, to the extent possible, participate in the implementation of a Summer Readiness Program.
(Direction 2, Goal 2, Objective 14)
- 3.7 The EMPG shall take into account the results of Strategic Plan initiatives to encourage greater collaboration with local area high schools. In particular: Direction 5, Goal 2, Item 33: By Fall 2009, expand effective collaborations with other educational

institutions, e.g., local high schools, language schools, and universities) to enhance student access, success, and transfer.

- 3.8 The EMPG shall support initiatives of the College to offer discipline experts to give presentations to high school teachers during their professional development days in order to highlight the differences between high school and college English and math curriculum.

4.0 Marketing and Outreach Activities

4.1 In accord with direction from the College Planning Colloquium and included in the College Strategic Plan, Cypress College has developed and implemented a variety of marketing and outreach strategies in order to establish significant community relations, to provide visibility for the College and to maintain demand for its programs. In accord with these goals, enrollment planning must be significantly connected to marketing and outreach activities, including the following:

- 4.1.1 Establish a framework for a new College Marketing Committee to direct the marketing activities of the college. (Direction 5, Goal 3, Objective 36)
- 4.1.2 High School Academies and Outreach for Career Technical Education programs. (Direction 5, Goal 2, Objective 34)
- 4.1.3 Enhanced consumer marketing materials (such as handouts, PowerPoint presentations for staff, website, etc.) emphasizing key features of Cypress College (accessible, low cost, academic options, etc.). (Direction 5, Goal 3, Objective 35)
- 4.1.4 Expand and strengthen partnerships with local and community partnerships and businesses. (Direction 5, Goal 1, Objective 29)
- 4.1.5 Establish effective collaborations with SCE and Fullerton. (Direction 5, Goal 2, Objective 32)
- 4.1.6 The EMPG shall collaborate with the Marketing and Outreach Committee to establish annual outreach goals/targets and develop a plan for the campus to implement. (Student Services Master Plan Key Finding, p. 78)
- 4.1.7 The EMPG shall collaborate with the Marketing and Outreach Committee to extend invitations to local high school principals for College discipline experts to provide presentations to high school teachers during their professional development days, to include:

- 4.1.7.1 A comparison/contrast of high school and college curriculum, especially in the subject areas of English and math.
(Direction 1, Goal 2)
- 4.1.7.2 A presentation of a summer College Readiness Program;
(Direction 1, Goal 2, Objective 14)
- 4.1.7.3 A presentation to support high school academies with an emphasis on career and technical education with the idea of promoting transition to its programs.
- 4.1.7.4 A presentation involving college accessibility and low cost in contrast to 4-year institutions.

5.0 Budget-Related FTES Issues

- 5.1 Subsequent to the establishment of enrollment and FTES targets by divisions, the deans will collaborate prior to approval and implementation by the EVP. The collaborative effort amongst the deans shall take into account any potential impact of curriculum adjustments in accord with the Chancellor's Office Legal Advisory issued in November, 2008 (TBA Lab Hours). The potential impact of College grants on enrollment shall also be part of this collaboration. The timeline for submission of this data to the EVP shall be in accord with the planning cycle established by the Planning and Budget Committee.
- 5.2 In order to continue offering courses in an effective manner, the deans shall continue utilizing the Class Cancellation Guidelines as adopted by the College.
- 5.3 In accord with Direction 3, Goal 1, Objective 19 of the Strategic Plan, the EVP shall establish a process for the development of a framework for discontinuance of programs and services. The process shall be collaborative and shall take into account the need for broad-based representation.
- 5.4 As the College moves toward full implementation of prerequisite blocking, enrollment planning must determine and take into account the potential negative impact upon FTES.
- 5.5 The deans shall establish a process for the distribution of a room availability list that would be made available to all divisions. This information will be utilized to support the productive use of available College classroom resources.

6.0 Process of Review

- 6.1 The EMPG shall meet in October, December, February and April of each academic year.
 - 6.1.1 The October meeting shall include, but not be limited to, the following items:
 - 6.1.1.1 Previous year FTES; Summer actual FTES; Fall projected FTES; Spring projected FTES.
 - 6.1.1.2 Need for adjustments, if any, to current academic year FTES target.
 - 6.1.2 The December meeting shall include, but not be limited to, the following items:
 - 6.1.2.1 Current academic year FTES status; information regarding impact of scheduling on the Basic Skills Initiative, the Distance Education Plan, the College Strategic Plan, the Matriculation Plan, the Student Equity Plan etc.; the need, if any, for adjustments to current year FTES target.
 - 6.1.3 The February meeting shall include, but not be limited to, the following items:
 - 6.1.3.1 Current year FTES status; Governor's proposed budget for the subsequent academic year; preliminary discussion on establishment of FTES target for the subsequent academic year.
 - 6.1.4 The April meeting shall include, but not be limited to, the following items:
 - 6.1.4.1 Current year FTES status; the Governor's proposed budget for the subsequent academic year; Establishment of recommendation to Planning and Budget for FTES target for the subsequent academic year.