

# Modesto Junior College

## Enrollment Planning and Management Plan

### 2008 – 2009

#### Introduction

During the past academic year, the Enrollment Planning and Management Committee has researched other colleges' and universities' enrollment management plans in order to compare structures, elements, and processes from their plans to inform decisions in creating an EPM Plan for MJC. A high point early in this process was learning from a webinar entitled "Proven Enrollment Management Principles and Practices," presented by Jim Black, Ph.D. This webinar was also presented and discussed during Fall Institute Day 2007. After substantial research and discussion, the EPM Committee members created work groups to discuss identified functions of plans with faculty and staff of existing MJC departments/programs and constituent groups that are already involved with aspects of an Enrollment Planning and Management (EPM) Plan. This phase allowed conversations to take place to conduct Strengths, Weaknesses, Opportunities, and Threats (SWOT) analyses by the various departments/programs and constituent groups as they related to creating the MJC EPM Plan. Using the EPM Plan framework presented in Dr. Black's webinar and other researched colleges' plans, such as Parkland College, faculty and staff in these areas were also involved in identifying the EPM Vision Statement; Mission Statement; and EPM Plan goals, objectives, strategies, and key performance indicators.

#### The Plan

The following table depicts the major components of the 2008-2009 EPM Plan. On the following EPM Plan pages, the reader can also see the Priority Level (Mission Critical, Essential, or Desired), Lead Responsibility, Audience, Timeline, and Key Performance Indicator(s) for each Strategy. As will be explained at the end of this plan, part of the assessment and reporting out process includes results and recommendations to create a cycle of continuous improvement for the next EPM plan and process. The EPM Work Group operates as a component of the Planning & Budget Committee.

#### Enrollment Planning and Management Plan 2008 – 2009

**Vision Statement:** Access, outreach, enrollment – the gateway to student success at MJC.

**Mission Statement:** The mission of Enrollment Planning and Management is to improve student access, recruitment, enrollment, retention, and persistence by using data-driven research and evaluation, culminating in the success of students.

<p><b>EPM Goal 1: Expand access to students.</b></p> <p><i>Objective 1. To expand and improve matriculation services to increase accessibility for all students</i></p> <p><i>Objective 2. To review and improve course scheduling patterns</i></p>
<p><b>EPM Goal 2: Effectively manage outreach, recruitment, and enrollment.</b></p> <p><i>Objective 1. To use strategic planning, student learning objectives, program review, and other data-driven research to continually evaluate and improve outreach services</i></p> <p><i>Objective 2. To increase outreach efforts to market to segments not being fully served at the present time</i></p> <p><i>Objective 3. To continue to improve the image of MJC in our community</i></p> <p><i>Objective 4. To centralize and formalize lead follow-up processes to improve customer satisfaction and conversion ratios in recruitment</i></p> <p><i>Objective 5. To increase enrollment</i></p>
<p><b>EPM Goal 3: Improve student retention and persistence.</b></p> <p><i>Objective 1. To increase the number of students completing the matriculation steps</i></p> <p><i>Objective 2. To increase the number of students completing and succeeding in courses and persisting</i></p>

**Modesto Junior College**  
**Enrollment Planning and Management Plan**  
**2008 – 2009**

**Goal 1: Expand access to students.**

*Objective 1.1: To expand and improve matriculation services to increase accessibility for all students*

Strategy 1.1.1: Schedule math and English/reading assessment tests on the same day. (Priority: Mission Critical)

Lead Responsibility: Dean of Matriculation/Admissions & Records

Audience: All new students

Timeline: Fall 2008

Key Performance Indicator: Comparison of 2007 assessment scores to 2008 scores

Strategy 1.1.2: Develop an online system to provide matriculation services to late registering students. (Priority: Mission Critical)

Lead Responsibility: Dean of Matriculation/Admissions & Records, Front End Web Developer

Audience: All late registering students

Timeline: Spring 2009

Key Performance Indicator: Review of online system

Strategy 1.1.3: Identify and assist limited English-speaking students prior to their assessment testing. (Priority: Essential)

Lead Responsibility: Dean of Matriculation/Admissions & Records

Audience: English Second Language students

Timeline: Spring 2009

Key Performance Indicator: Comparison of 2008 rate of re-test/referral to English Second Language test to 2009 rates

*Objective 1.2: To review and improve course scheduling patterns*

Strategy 1.2.1: Review Program Review and other data concerning course availability. (Priority: Mission Critical)

Lead Responsibility: Accreditation/Institutional Effectiveness Committee, Planning & Budget Committee

Audience: Instructional Administrators' Council, College Council

Timeline: Fall 2008

Key Performance Indicators: Program Review data and student satisfaction surveys data (such as Point of Service)

Strategy 1.2.2: Implement "Class Tracks" to effectively schedule classes for greater access. (Priority: Mission Critical)

Lead Responsibility: Vice President of Instruction, Deans

Audience: All new and current students

Timeline: Spring 2009

Key Performance Indicator: Review of implementation timeline

## **Goal 2: Effectively manage outreach, recruitment, and enrollment.**

*Objective 2.1: To use strategic planning, student learning objectives, program review, and other data-driven research to continually evaluate and improve outreach services*

Strategy 2.1.1: Create a college-wide marketing and recruitment plan with goals/objectives.

(Priority: Mission Critical)

Lead Responsibility: Director of Marketing & Public Relations, Dean  
Of Matriculation/Admissions & Records, Director of Technical Education

Audience: All prospective students

Timeline: Fall 2008

Key Performance Indicator: Review of the plan

Strategy 2.1.2: Research outreach tracking software. (Priority: Mission Critical)

Lead Responsibility: Dean of Matriculation/Admissions & Records, Outreach staff

Audience: All prospective students

Timeline: Spring 2009

Key Performance Indicator: Review of tracking software options

Strategy 2.1.3: Coordinate database of prospective students. (Priority: Essential)

Lead Responsibility: Director of Research & Planning

Audience: Campus Outreach Recruiters

Timeline: Fall 2008

Key Performance Indicator: Monthly reports of numbers of inquiries (by type of source – phone, mail, website, walk-in, recruiter activities, etc.)

*Objective 2.2: To increase outreach efforts to market to segments of service area not being fully served at the present time*

Strategy 2.2.1: Keep MJC website fresh, interesting, up-to-date. (Priority: Mission Critical)

Lead Responsibility: Front End Web Developer

Audience: All prospective students

Timeline: Fall 2008 and on-going

Key Performance Indicator: Number of hits to the website

Strategy 2.2.2: Conduct elements of environmental scanning: demographic trends, service area high school data, top occupations/trends, unemployment trends in service area, transfer data, etc. (Priority: Mission Critical)

Lead Responsibility: Director of Research & Planning

Audience: Accreditation/Institutional Effectiveness Committee, Outreach/Recruitment groups, Instructional Administrators' Council, College Council

Timeline: Spring 2009

Key Performance Indicators: Service area population demographics/trends, sending high school population (by grade/demographics/graduation numbers, etc.), participation rates by sending high school, Passport to College schools population/demographics

- Strategy 2.2.3: Invite faculty members from MJC department-specific areas to promote their area. (Priority: Essential)  
 Lead Responsibility: Vice President of Instruction, Dean of Matriculation/Admissions & Records  
 Audience: All prospective students  
 Timeline: Fall 2008  
 Key Performance Indicator: Number of participating faculty and areas
- Strategy 2.2.4: Provide analysis of data involving conversion and yield ratios. (Priority: Essential)  
 Lead Responsibility: Director of Research & Planning  
 Audience: Accreditation/Institutional Effectiveness Committee and Outreach/Recruitment groups  
 Timeline: Fall 2008  
 Key Performance Indicators: Conversion rate =  $\frac{\text{Number of applicants (by source)}}{\text{Number of inquiries (by source)}}$   
 Yield rate =  $\frac{\text{Number of enrollees (by source)}}{\text{Number of applicants (by source)}}$
- Strategy 2.2.5: Increase advertising budget to continue efforts to brand MJC advertising, class schedules, website, etc. (Priority: Essential)  
 Lead Responsibility: Director of Marketing & Public Relations  
 Audience: All prospective students  
 Timeline: 2009-2010 fiscal year  
 Key Performance Indicator: Number of dollars allocated
- Strategy 2.2.6: Produce additional program rack cards. (Priority: Essential)  
 Lead Responsibility: Academic Publication/Instruction Office  
 Audience: All prospective students  
 Timeline: Spring 2009  
 Key Performance Indicator: Comparison of baseline and increase of programs/cards
- Strategy 2.2.7: Schedule more flexible class options, such as online, short-term, weekend, etc., and promote them as short-term, high quality, affordable options. (Priority: Desired)  
 Lead Responsibility: Vice President of Instruction, Division Deans  
 Audience: Adult learners (26-55)  
 Timeline: Spring 2009  
 Key Performance Indicator: Comparison of baseline and increase in number of sections and enrollments by class option
- Strategy 2.2.8: Direct mail marketing – postcards mailed to targeted markets. (Priority: Desired)  
 Lead Responsibility: Director of Marketing & Public Relations  
 Audience: All prospective students  
 Timeline: Spring 2009  
 Key Performance Indicator: Number of inquiries (Website hits, Welcome Center calls)

Strategy 2.2.9: Expand Student Ambassador program to accommodate community outreach opportunities. (Priority: Desired)

Lead Responsibility: Dean of Matriculation/Admissions & Records

Audience: All prospective students

Timeline: Spring 2009

Key Performance Indicator: Number of recruiter activities/inquiries from program

*Objective 2.3: To continue to improve the image of MJC in our community*

Strategy 2.3.1: Create an advertising task force and, using student focus groups to identify effective themes, develop an upbeat, contemporary, multimedia ad campaign (TV, radio, print, electronic/Internet) with a consistent look and fee. (Priority: Mission Critical)

Lead Responsibility: Director of Marketing & Public Relations

Audience: All prospective students

Timeline: Spring 2009

Key Performance Indicator: Development of task force and campaign

Strategy 2.3.2: Initiate college-wide customer service training. (Priority: Mission Critical)

Lead Responsibility: President, Vice President of Student Services, Vice President of Instruction, Academic Senate and Yosemite Faculty Association Presidents, CA School Employees Association President

Audience: All prospective and current students

Timeline: Spring 2009

Key Performance Indicator: Number of participants in training sessions

Strategy 2.3.3: Create an online publication that chronicles the prestigious academic and personal accomplishments of MJC faculty, staff, and students. (Priority: Essential)

Lead Responsibility: Director of Marketing & Public Relations

Audience: All prospective students

Timeline: Spring 2009

Key Performance Indicator: Review of online publication

Strategy 2.3.4: Increase media exposure of college activities on site and in service area. (Priority: Desired)

Lead Responsibility: Director of Marketing & Public Relations and Deans

Audience: All prospective students and service area

Timeline: Fall 2008 and on-going

Key Performance Indicator: Number of press releases by term

*Objective 2.4: To centralize and formalize lead follow-up processes to improve customer satisfaction and conversion ratios in recruitment*

Strategy 2.4.1: Create an internal marketing campaign to promote the Welcome Center as the place to which other departments and divisions can transfer/refer all inquiries and new students. (Priority: Mission Critical)

Lead Responsibility: Dean of Matriculation/Admissions & Records, Outreach, Vice President of Student Services, Vice President of Instruction

Audience: All prospective students

Timeline: Fall 2008

Key Performance Indicator: Number of inquiries from divisions/departments before and after initiation of campaign

Strategy 2.4.2: Create official division/department follow-up strategies to address the inquiries of prospective students. (Priority: Mission Critical)

Lead Responsibility: Vice President of Student Services, Vice President of Instruction

Audience: All prospective students with an interest in division/department information

Timeline: Spring 2009

Key Performance Indicator: Review of follow-up strategies and creation of program template recommendation

*Objective 2.5: To effectively manage enrollment*

Strategy 2.5.1: Hire additional faculty and staff to offer/support programs and classes in demand. (Priority: Mission Critical)

Lead Responsibility: Planning & Budget Committee, Instruction Office, Student Services Office, Deans, President

Audience: All new and current students

Timeline: Fall 2008

Key Performance Indicator: List of newly hired faculty, targeted classes, and resulting FTES

Strategy 2.5.2: Develop FTES information flow process. (Priority: Mission Critical)

Lead Responsibility: Director of Research & Planning, Dean of Instructional Services

Audience: Accreditation/Institutional Effectiveness Committee, Instructional Administrators Council, College Council

Timeline: Spring 2009

Key Performance Indicator: Review of process

Strategy 2.5.3: Collect and disseminate FTES data. (Priority: Essential)

Lead Responsibility: Director of Research & Planning, Dean of Instructional Services

Audience: Accreditation/Institutional Effectiveness Committee, Instructional Administrators' Council, College Council

Timeline: Fall 2008 and on-going

Key Performance Indicators: FTES/HC data (BOT, 1<sup>st</sup> Census, Week 10, EOT), Top 25 FTES-Producing Courses, FTES/FTEF (numbers and ratio) by academic division/department

Strategy 2.5.4: Offer more distance education, late start, flexible scheduling classes. (Priority: Desired)

Lead Responsibility: Vice President of Instruction, Deans

Audience: All prospective students

Timeline: Spring 2009

Key Performance Indicator: Comparison of 2008 FTES generated from these types of classes to 2009 FTES

### **Goal 3: Improve student retention and persistence.**

#### *Objective 3.1: To increase the number of students completing the matriculation steps*

- Strategy 3.1.1: Continue to promote and expand the Start Smart program. (Priority: Mission Critical)  
Lead Responsibility: Dean of Matriculation/Admissions & Records, Dean of Counseling & Student Services  
Audience: All incoming students without an associate degree or higher  
Timeline: Fall 2008  
Key Performance Indicators: Comparison of 2007 and 2008 attempted units vs. completed units, GPAs, and fall-to-spring persistence rates for students who participate in the Start Smart program vs. students who don't
- Strategy 3.1.2: Explore and justify making guidance a requirement for all first-time, non-exempt students during their first semester at MJC. (Priority: Mission Critical)  
Lead Responsibility: Vice President of Student Services, Vice President of Instruction  
Audience: All first-time students except personal enrichment  
Timeline: Spring 2009  
Key Performance Indicator: Review of cost and staff analysis to implement a guidance requirement
- Strategy 3.1.3: Ensure that students understand what their assessment test scores mean. (Priority: Essential)  
Lead Responsibility: Dean of Matriculation/ Admissions & Records, Dean of Counseling & Student Services  
Audience: All orientation students  
Timeline: Fall 2008  
Key Performance Indicators: Pre- and post-survey results assessing understanding and number of students completing orientation
- Strategy 3.1.4: Analyze and report assessment placement data. (Priority: Essential)  
Lead Responsibility: Director of Research & Planning  
Audience: Planning and Budget Committee, Accreditation/Institutional Effectiveness Committee, Instructional Administrators' Council, College Council  
Timeline: Spring 2009  
Key Performance Indicator: Number of students completing testing and assessment placement data

#### *Objective 3.2: To increase the number of students completing and succeeding in courses and persisting*

- Strategy 3.2.1: Provide queryable data sets for retention/success/persistence data and trend analysis by division/department. (Priority: Mission Critical)  
Lead Responsibility: Director of Research & Planning  
Audience: Planning and Budget Committee, Accreditation/Institutional Effectiveness Committee, Instructional Administrators' Council, College Council  
Timeline: Fall 2008  
Key Performance Indicator: Review of data sets

Strategy 3.2.2: Fully implement Scheduling and Reporting System Early Alert program to proactively retain students. (Priority: Mission Critical)  
Lead Responsibility: Vice President of Instruction, Scheduling and Reporting System Early Alert Workgroup  
Audience: Identified students, faculty, counselors, instructional and student support services  
Timeline: Spring 2009  
Key Performance Indicator: Retention and persistence rates by division/department before and after implementation

Strategy 3.2.3: Conduct elements of internal scans: Start Smart, Early Alert, etc. (Priority: Essential)  
Lead Responsibility: Director of Research & Planning  
Audience: Accreditation/Institutional Effectiveness Committee, Instructional Administrators' Council, College Council  
Timeline: Spring 2009  
Key Performance Indicators: Data from 3.1.1 and 3.2.2 and number of students on academic probation, number of FA students not meeting satisfactory academic progress

Strategy 3.2.4: Check Program Review results to assess currency of programs and courses. (Priority: Essential)  
Lead Responsibility: Accreditation/Institutional Effectiveness Committee  
Audience: Planning & Budget Committee, Deans, Directors, Program Coordinators  
Timeline: Spring 2009  
Key Performance Indicators: Program Review results and elements of environmental scanning: top occupations/trends in service area, Career and Technical Education (CTE) data, transfer data

Strategy 3.2.5: Study possible re-implementation of "College Hour" to facilitate activities, presentations, meetings. (Priority: Desired)  
Lead Responsibility: President, Vice President of Instruction, Vice President of Student Services  
Audience: College Community  
Timeline: Spring 2009  
Key Performance Indicators: Review of study results

Strategy 3.2.6: Support Board policy of mandatory course syllabi. (Priority: Desired)  
Lead Responsibility: YCCD Board to adopt policy, Vice President of Instruction, Deans, Academic Senate  
Audience: Faculty and students  
Timeline: Spring 2009  
Key Performance Indicators: Number of courses with syllabi

**During and at the end of the designated timelines (semesters), the person(s) with lead responsibility will report results and recommendations for each objective strategy to the Enrollment Planning and Management Work Group, which will then be submitted in its annual report to other committees, such as Accreditation/Institutional Effectiveness Committee, Instructional Administrators' Council, and College Council.**