

# DRAFT

Santa Ana College Enrollment Management Plan  
2016-2018



# Santa Ana College 2017-2019 Enrollment Management Plan

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# Santa Ana College 2017-2019 Enrollment Management Plan

## Executive Summary

The Santa Ana College Enrollment Management Plan is a two-year operational plan that guides enrollment management initiatives. The plan is intended to provide an actionable, flexible, and data-based approach to enrollment planning at the college. The plan supports the VP of Academic Affairs and the VP of Continuing Education to direct enrollment management planning at Santa Ana College through the continuous work of the Enrollment Management Taskforce. The plan was reviewed for input and recommendations for improvement were made by the Academic Senate and the following participatory governance committees: College Council, Student Success and Equity, and Planning and Budget (this will happen as part of the plan development). The purpose of the plan is to support the following enrollment management goals:

### Enrollment Management Goals:

1. Manage FTES generation in credit and non-credit courses supporting student pathway completion, achieving available FTES growth, and meeting FTES Targets;
2. Develop and implement support strategies to improve schedule efficiency to support community need to increase rates of transfer, CTE completion, and acceleration of progress through developmental education pathways;
3. Provide oversight and monitor progress towards meeting FTES target for credit and non-credit programs within appropriated budgets;

The plan contains analysis of the Strengths, Weaknesses, Opportunities and Threats that the college faces in relation to enrollment. The plan also provides multi-year enrollment trends, indicators and demographics. This data is used to support the objectives and strategies in the plan that are designed to facilitate the actionable implementation of the enrollment management goals. Each objective is categorized under the goal that it is designed to support. The plan contains an annual evaluation tool that will be used to assess the effectiveness of the specific objectives, the enrollment management goals, and the overall plan.

## Rancho Santiago Community College District Mission and Goals

### **Mission**

The mission of the Rancho Santiago Community College District is to provide quality educational programs and services that address the needs of our diverse students and communities.

### **Goals**

1. RSCCD will assess the educational needs of the communities served by RSCCD and will adjust instructional programs, offerings, and support services and will allocate resources as needed to optimize the alignment of students' needs with services and fiscal resources.
2. RSCCD will assess the educational needs of the communities served by RSCCD and then pursue partnerships with educational institutions, public agencies, non-profit organizations, and business/industry/labor to collaboratively meet those needs.
3. RSCCD will annually improve the rates of course completion and completion of requirements for transfer, degrees, certificates, and diplomas.
4. RSCCD will support innovations and initiatives that result in quantifiable improvement in student access, preparedness, and success.
5. RSCCD will use a cycle of integrated planning that will demonstrate the effective use of resources.

## Santa Ana College Mission and Goals

### Vision Themes

Student Success, Use of Technology, Innovation, Community, Workforce Development, and New American Community

### Mission

The mission of Santa Ana College is to be a leader and partner in meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Santa Ana College provides access and equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits in a global community.

### Goals

#### Area I - Student Achievement

1. Santa Ana College will improve college access, successful course completion rates, basic skills & English as a Second Language (ESL) course completion rates, student persistence, and educational goal (degree, certificate, or transfer) attainment.
2. Santa Ana College will develop and enhance Career and Technical Education programs to support regional workforce needs.
3. Santa Ana College will promote excellence in teaching and learning by providing staff with student-centered professional development.

#### Area II - Student Achievement Budget and Infrastructure

1. Santa Ana College will provide technology infrastructure that promotes effective instruction and student success.
2. Santa Ana College will maintain fiscal stability in order to invest in student success.

#### Area III - Community Awareness and Engagement

1. Santa Ana College will promote awareness of college programs and services regionally.
2. Santa Ana College will implement the Facilities Master Plan to improve the physical campus to meet the community educational needs.
3. Santa Ana College will develop an internship program creating work-based learning opportunities for students in the service area and regionally.

#### Area IV - Innovation

1. Santa Ana College will enhance opportunities for access to non-traditional instructional and student service delivery methods while improving the effectiveness of these methods.
2. Santa Ana College will foster a culture of inquiry and innovation to enhance student success.

# **Santa Ana College 2017-2019 Enrollment Management Plan**

## **Introduction and Enrollment Management Plan Purpose**

The Santa Ana College Enrollment Management Plan is a two-year operational plan that guides enrollment management initiatives and integrated with the current Rancho Santiago Community College District Mission and Goals as well as the Santa Ana College Mission and 2014-2016 Strategic Plan. The plan is intended to align with the Santa Ana College Educational Master Plan (EMP), which is currently in production, and elements of this plan may need to be reviewed early once the EMP is completed. As such, the plan is intended to provide an actionable, flexible, and data-based approach to enrollment planning at the college.

The VP of Academic Affairs and the VP of Continuing Education direct enrollment management planning at Santa Ana College through the Enrollment Management Taskforce. The Taskforce meets on a quarterly basis to review enrollment, compare actual enrollment to targets, maintain the Enrollment Management Plan, and update the annual Enrollment Management Action Plan. Enrollment FTES targets are set at the college level and reported to the District Fiscal Resources Committee, the college Budget and Planning Committee, and Executive Cabinet.

## **Enrollment Management Goals:**

4. Manage FTES generation in credit and non-credit courses supporting student pathway completion, achieving available FTES growth, and meeting FTES Targets;
5. Develop and support strategies to improve schedule efficiency to support community need to increase rates of transfer, CTE completion, and acceleration of progress through developmental education pathways;
6. Provide oversight and monitor progress towards meeting FTES target for credit and non-credit programs within appropriated budgets;

## **Enrollment Management Planning Assumptions**

The following Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis provides background data and factors that are influencing college enrollment. The analysis is based on data currently available from the Santa Ana College Research Office, the Rancho Santiago Community College District Research Office, the California Community College Chancellors Office, and other external resources. This analysis and the strategies that result will be assessed on an ongoing basis by the responsible administrators and teams at Santa Ana College and adjusted as needed based on established outcomes.



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<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Santa Ana College’s established 100-year reputation</li> <li>• Excellent faculty and student services</li> <li>• Established partnerships that add institutional value</li> <li>• Excellent and unique career and technical education pathways</li> <li>• Highly regarded public safety academies</li> <li>• High quality distance education program with student performing at equivalent rates to traditional students</li> <li>• One of the largest and highest ranked Adult Education programs in the state</li> <li>• Connection to the community</li> <li>• Strong and growing Santa Ana College Foundation</li> <li>• Successful arts and athletic programs</li> <li>• Diverse and active student population in both credit and noncredit programs</li> <li>• Equalization of funding to credit for noncredit CDCP classes that account for 85% of noncredit offering</li> </ul>	<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Santa Ana is the 4<sup>th</sup> most densely populated city in the United States and the youngest city in Orange County</li> <li>• High community need for our programs and services</li> <li>• Improving technological infrastructure through development of a student portal, online educational plans and student support services</li> <li>• Develop an annual scheduling process that links to student educational plans</li> <li>• Increased marketing and retention strategies</li> <li>• Increased development of guided pathways</li> <li>• Grow distance education course offerings and pathways in both credit and noncredit</li> <li>• Develop facilities in areas of high community need</li> <li>• Significant investment is being made to improve Santa An College facilities</li> <li>• Growth and cultural development of Santa Ana as a recognized urban hub</li> <li>• Improving technological support for students, faculty and staff</li> <li>• Work collaboratively with Santiago Canyon College and Educational Services in new program development building on existing organizational strengths</li> </ul>
<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• 2016/2017 college is entering stabilization</li> <li>• Inefficient scheduling and registration processes</li> <li>• Reliance on positive attendance as a proportion of overall FTES</li> <li>• Insufficient enrollment management tools and technological infrastructure to support them</li> <li>• Limited physical infrastructure to support growth</li> <li>• Inability to add class sections in high demand areas to fully meet student demand due to faculty and facility constraints</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Decline in traditional incoming students from feeder high schools through 2020 for credit programs and decline in the number of foreign born immigrants in the region for noncredit programs</li> <li>• Political climate impacting student enrollment</li> <li>• Facility uncertainty</li> <li>• Budget uncertainty due to heavy reliance on categorical funding and one time funding</li> <li>• FTES decline due to required programmatic and curriculum changes.</li> <li>• Limiting enrollment growth cap formula</li> </ul>

## **Santa Ana College 2017-2019 Enrollment Management Plan**

### **Enrollment Trends and Indicators**

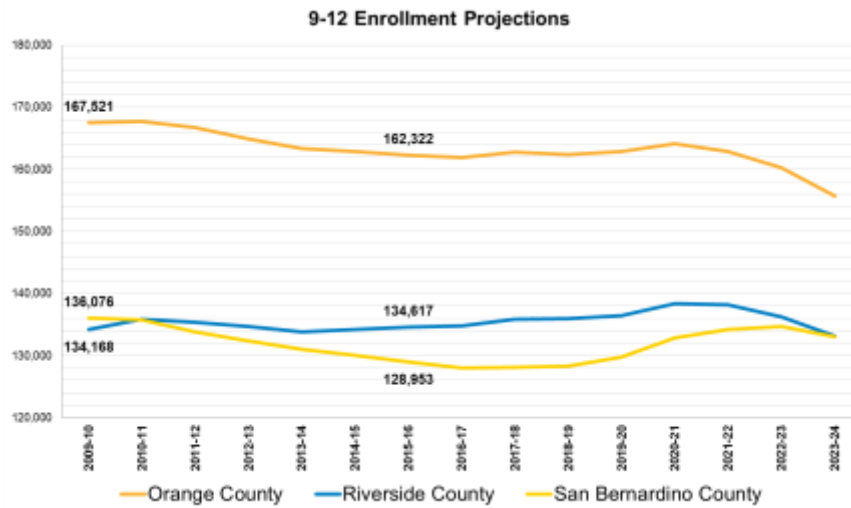
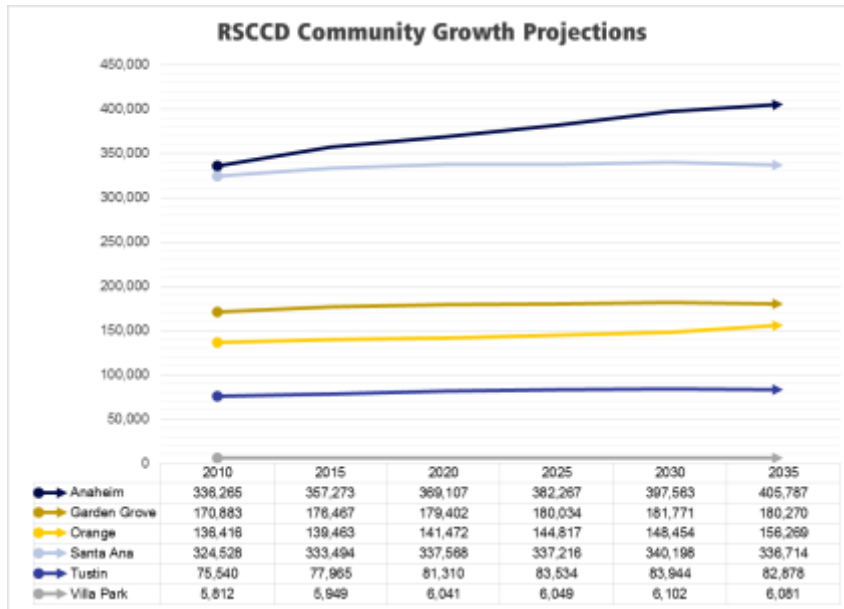
The data in this section were gathered using both internal research resources such as the RSCCD Research Office or the Santa Ana College Research Office, and external sources such as the California Community College Chancellors Office Datamart.

1. Regional Orange County Demographic Trends impacting enrollment  
(Source: RSCCD Research, SAUSD Facilities Master Plan)

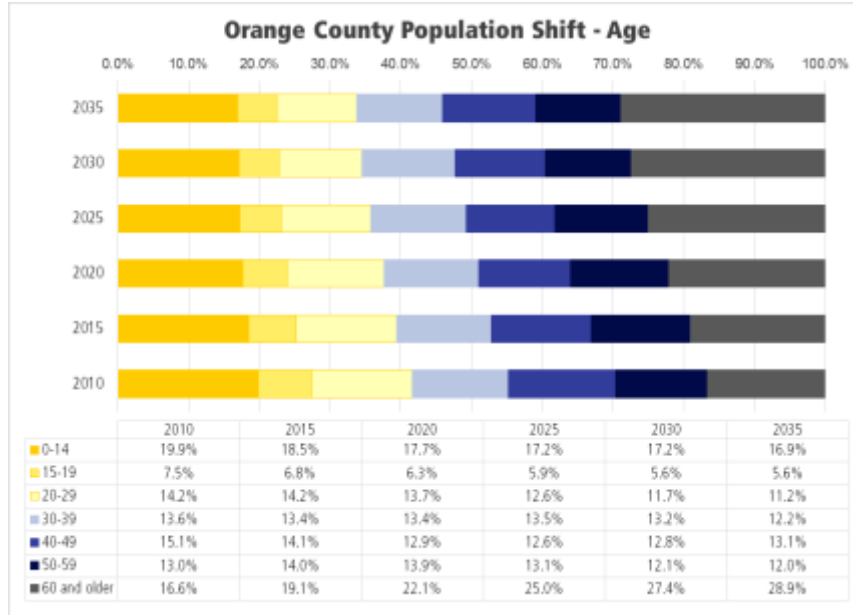
The overall population trend for the areas served by Santa Ana College show very modest growth through 2020. In addition, the 15-29 age group is expected to decline slightly while the over 30-age group is expected to grow through 2020 for Orange County Overall.

Enrollment projections for high school students in Orange County are expected to decline slightly through 2020. Importantly, this decline in enrollment has been more severe for Santa Ana Unified School District (SAUSD), Santa Ana College's primary feeder school district. Based on enrollment data in the 2016 SAUSD Facilities Master Plan, since 2005-2006, SAUSD has experienced a decline in enrollment of over 5000 students, and this decline is expected to continue over the next 3 years.

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## Santa Ana College 2017-2019 Enrollment Management Plan



### 2. Santa Ana College 5-Year Enrollment Trends (Headcount and FTES)

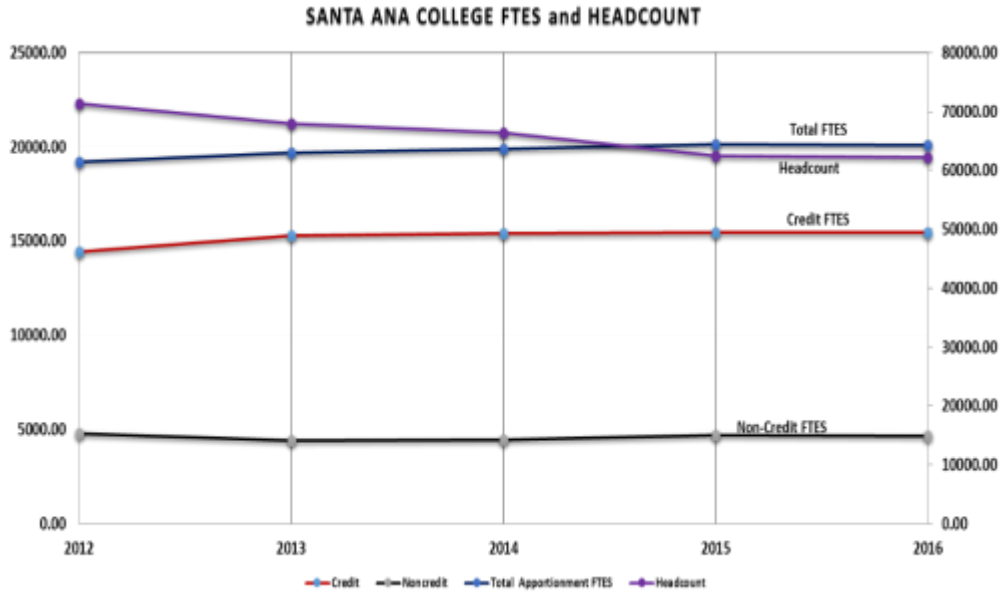
Overall, the data indicate a decline in unduplicated headcount across both the credit and non-credit programs. Credit FTES has increased by 1022 or 7% since 2011-2012, however the majority of the increase is accounted for between the 2011-2012 and 2012-2013 academic years (FTES increase of 875 year over year). Since 2012-2013 credit FTES has increased more modestly at 1% overall. Non-credit FTES has increased by 253 or 6% between 2012-2013 and 2015-2016. This represents a steady increase of enrollment after a 1-year decrease in FTES between the 2011-2012 and 2012-2013 academic years.

### Santa Ana College Enrollment (Resident)

Academic Year	Section Count	Credit FTES	Non-Credit FTES	Total FTES	Unduplicated Headcount	Seats (Enrollments)
2011-2012	4408	14422	4764	19187	70602	137408
2012-2013	4593	15297	4403	19700	71039	139812
2013-2014	4925	15420	4452	19871	73929	141750
2014-2015	5239	15451	4682	20133	74854	141639
2015-2016	5352	15444	4655	20099	75651	140153

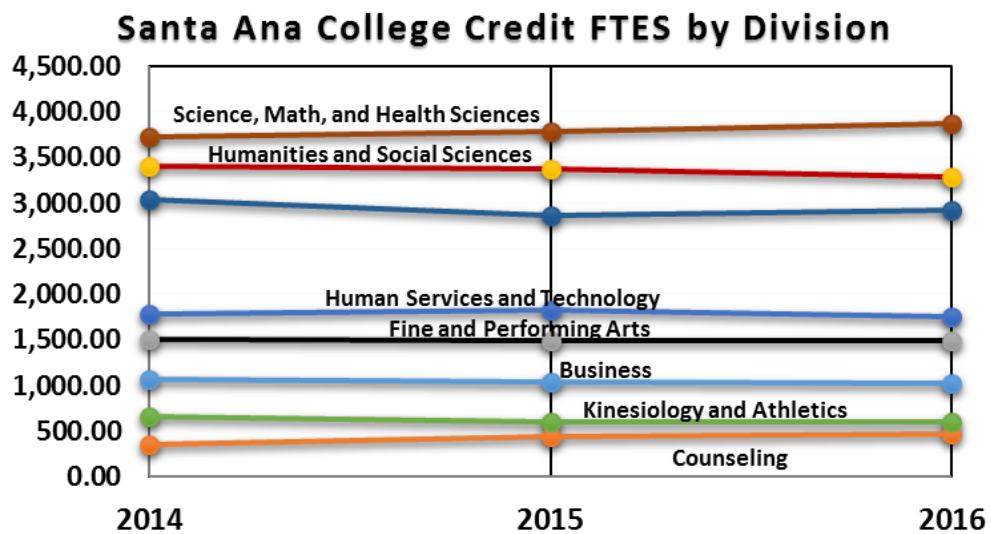
Data in table based on FTES 320 Reported to the CCCC

## Santa Ana College 2017-2019 Enrollment Management Plan



### 7. Santa Ana College 3-Year Enrollment Trends by Division (Credit FTES)

Over the last 3-years, FTES has grown in the Science, Math, and Health Sciences division as well as the Counseling division. While FTES generation in the Human Services and Technology, Fine and Performing Arts, Business, and Kinesiology and Athletics divisions have remained relatively flat. Both the Humanities and Social Sciences Division and Public Safety Academies experienced declines in FTES over this period.



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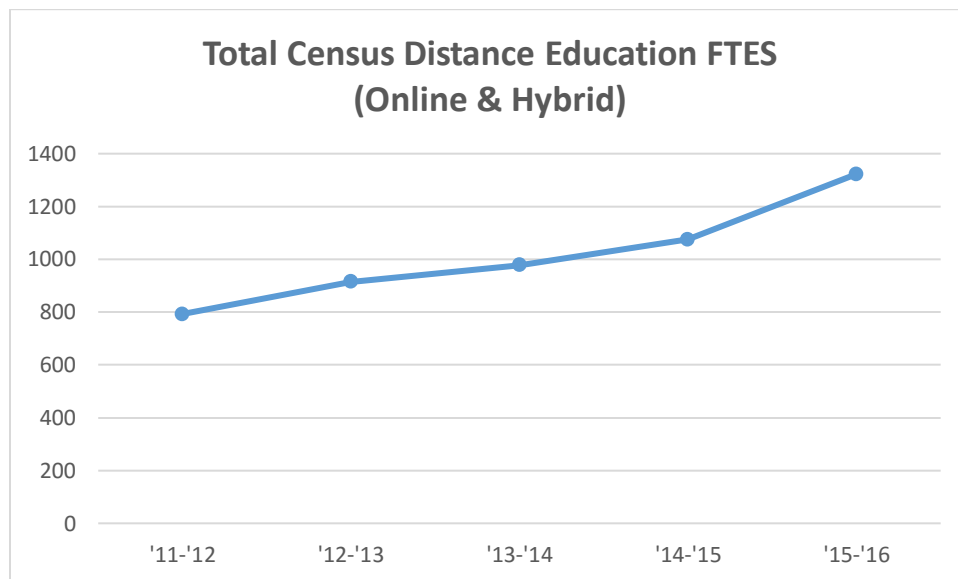
### 8. Santa Ana College Distance Education FTES

The distance education program at Santa Ana College, which tracks enrollment in both fully online and hybrid sections, has grown each year since 2011-2012. As of the 2015-2016 academic year, the program supported 441 sections generating 1322 FTES. In addition, based on the online instructor certification program, faculty who teach via distance education have established a high quality program in which the course success and retention rates of students closely mirror these rates for face-to-face courses on-campus.

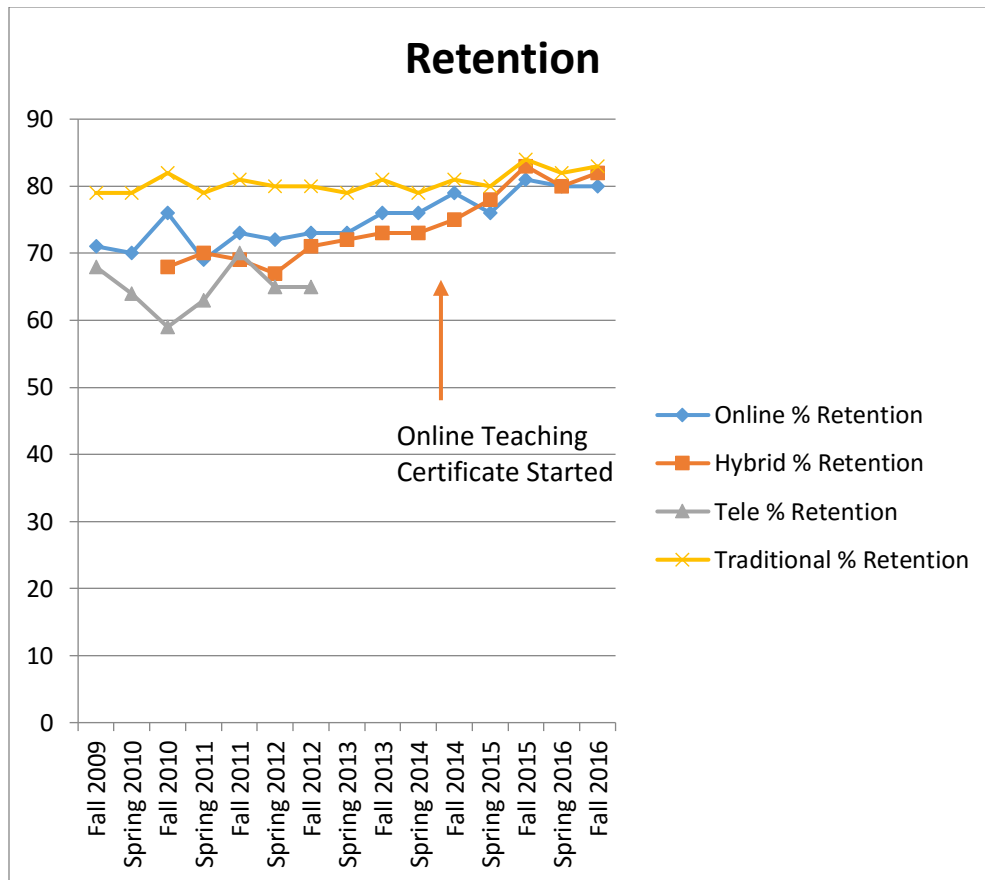
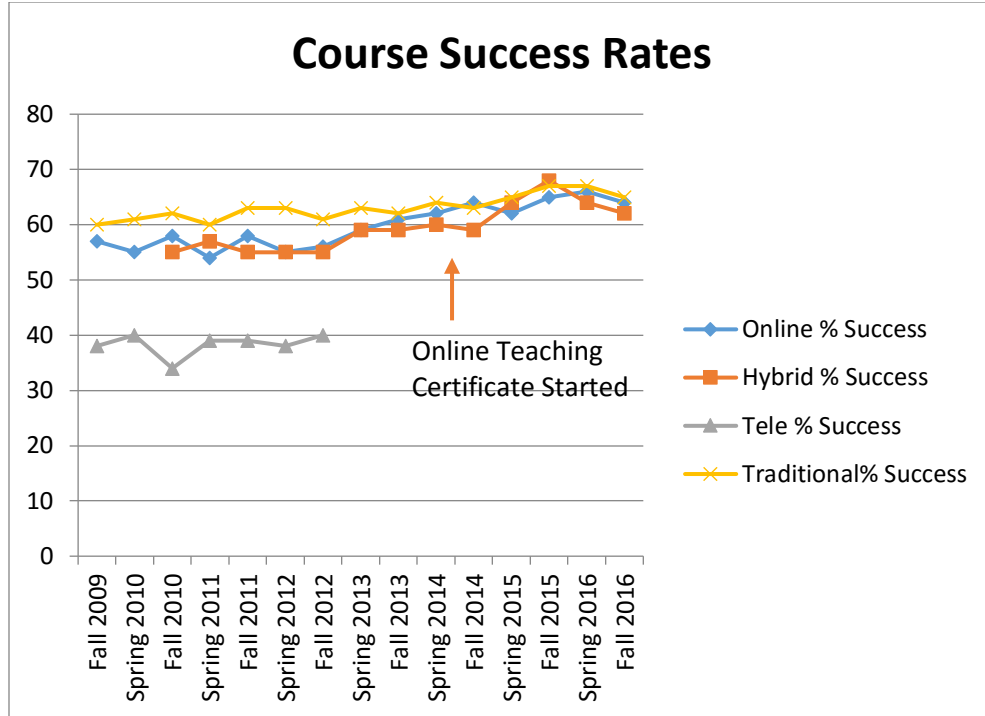
#### SAC Distance Education Enrollment 2011 to 2016

(Based on RG540)

Year	Total DE Sections	Total Sections	DE % of Sections	Total Census Enrollment	Total Census DE FTES	Total Credit FTES	DE % of Total Credit FTES
'11-'12	261	4408	5.92%	8109	792.748	14984.83	5.29%
'12-'13	301	4593	6.55%	8666	915.088	15300.55	5.98%
'13-'14	347	4925	7.05%	9357	977.62	15571.31	6.28%
'14-'15	392	5239	7.48%	10991	1075.52	15462.18	6.96%
'15-'16	441	5352	8.24%	12205	1322.4	15438.87	8.57%



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### 9. One Year High School Enrollment Data by District

The largest feeder school districts to Santa Ana College are Santa Ana Unified School District (SAUSD), Garden Grove Unified School District (GGUSD), Anaheim Union School District (AUHSD), and Orange Unified School District (OUSD). SAUSD represents that largest group of incoming traditional students at Santa Ana College annually. During Fall 2016, 5,978 SAUSD students were enrolled at first census as first-time college students which accounted for 31.5% of all incoming first year students who enroll directly from high school.

### Fall 2016 First Census Enrollment by High School of Student (regardless of high school graduation year)

	High School District	High School	Count	%
<b>Orange County High School Districts</b>	Anaheim Union High School District		1,373	7.2%
	Brea Olinda Unified School District		66	0.3%
	Capistrano Unified School District		152	0.8%
	Fullerton Joint Union High School District		358	1.9%
	Garden Grove Unified School District		2,048	10.8%
	Huntington Beach Union High School District		514	2.7%
	Irvine Unified School District		154	0.8%
	Newport Mesa Unified School District		210	1.1%
	Orange Unified School District		1,294	6.8%
	Placentia Yorba Linda Unified School District		452	2.4%
	Santa Ana Unified School District	Century HS	843	4.4%
	Santa Ana Unified School District	Cesar Chavez HS	90	0.5%
	Santa Ana Unified School District	Hector G. Godinez HS	761	4.0%
	Santa Ana Unified School District	Lorin Griset Academy	114	0.6%
	Santa Ana Unified School District	Middle College HS	319	1.7%
	Santa Ana Unified School District	Saddleback HS	750	4.0%
	Santa Ana Unified School District	Santa Ana Valley HS	882	4.6%
	Santa Ana Unified School District	Santa Ana HS	1,476	7.8%
	Santa Ana Unified School District	Segerstrom HS	743	3.9%
	Saddleback Valley Unified School District		226	1.2%
	Tustin Unified School District		656	3.5%
	<b>Other</b>	Other HS Districts or Unknown		5,492
<b>Total</b>			<b>18,973</b>	<b>100.0%</b>



# Santa Ana College 2017-2019 Enrollment Management Plan

## Enrollment Management Objectives and Strategies

Enrollment management objectives and strategies at Santa Ana College are the actionable implementation of the enrollment management goals. Embedded within each goal is a series of objectives that are Specific, Measurable, Attainable, Realistic, and Time-bound (SMART).

### 1. Manage FTES generation in credit and non-credit courses supporting student pathway completion, achieving available FTES growth, and meeting FTES Targets;

#### Objectives

1.1. **Identify achievable Santa Ana College annual FTES targets:** For the 2016-2017 academic year, the overall college FTES target is 20,334 including 15,523 for the credit program and 4,811 for the non-credit program. This target will not be met and the college will experience a decline in FTES.

1.1.1. Develop an overall schedule in 2017/2018 that ensures that the college comes out of stabilization.

1.2. Project LHE costs to meet FTES target through the 2017/2018 academic year;

1.3. Project FTES goals through 2018-2019 using 0.6% growth cap assumption.

Year	2016-2017	2017-2018	2018-2019
FTES Projection	20,362	20,483	20,607

### 2. Develop and support strategies to improve schedule efficiency to support community need to increase rates of transfer, CTE completion, and acceleration of progress through developmental education pathways;

2.1. **Multiple Measures Assessment & Placement Project in both English and Mathematics:** SAC faculty and management partners are collaborating to expand the criteria used to place students into English and math courses at the college. The initial areas of focus include student academic transcript analysis and high school course performance, both of which have been proven to be correlated with subsequent course success. SAC's English department has scaled this effort in relation to English 101 and the math department is piloting a related Early College effort presently. An additional critical element of this effort is the college's commitment to ensure that all new freshman enrolling directly from high school have the opportunity to enroll in English and math courses deemed appropriate through the multiple measures/traditional placement processes. This has required terrific agility on the part of those departments, but resulted in adding approximately 10 additional course sections this fall;

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**2.2. Santa Ana College Promise:** This fall, the SAC Foundation began to offer all new first time, full time SAC freshman from SAUSD a guaranteed tuition-free freshman year through the SAC Foundation's Tuition Scholarship Program. Over 1200 hundred students were eligible for the program at the start of the school year, creating a surge in FT enrollment that has resulted in an increase in fulltime enrollment of over 300 students in comparison to fall 2015. The program's expansion to other possible target populations is currently being explored;

**2.3. SAC Digital Dons:** This program is funded from Student Equity and Fund 13 and complements the Promise Program noted above by providing new full time freshman from SAUSD and in selected college programs such as MESA, The Freshman Experience Program, Adelante, and more the opportunity to check out an HP laptop for the entire academic year. Complementing this offer is a specially-negotiated purchase program whereby students may own an HP laptop for \$260 and have the cost deducted from their Financial Aid check or their SAC scholarship;

### **2.4. Student pathways support and expansion:**

**2.4.1. Guided pathways project:** Santa Ana College is currently adopting the guided pathways framework. To this end, the college has applied to participate in the California Guided Pathways Project, and is beginning work to improve student progress towards educational goals by using guided pathways to provide clarity to students, modify the college intake process, support students at multiple points along their educational plan/path, and to assess student learning to ensure they have the skills necessary for success.

**2.4.2. Expansion of online education pathways:** SAC is presently making a robust effort to increase the number and variety of degree-applicable courses (alone and in pathways) that can be taken on-line. Complementing these efforts and affirming the work done in Math, hybrid and flipped class expansion is also in progress. Taken as a whole, these efforts will vastly expand the universe of possible students for universal and specialized program offerings

**2.4.3. Guaranteed transfer agreements with UCI & CSUF:** SAC is the only regional institution that offers ALL SAUSD students enrolled at SAC a

## **Santa Ana College 2017-2019 Enrollment Management Plan**

guarantee of transfer admission at both CSUF and UCI. This distinction helps to add value to the SAC proposition in the region and is a powerful complement to the Promise Program, the multiple measures placement, the Digital Dons initiative, and the commitment to offer students a seat in the English and math courses they need for their freshman year;

**2.4.4. Articulated CTE pathways with feeder schools:** CTE programs have established discipline-specific pathways for students that span the secondary to postsecondary educational segments to propel students forward efficiently towards certificates, degrees, and transfer. The establishment of these pathways will also streamline the process for students to obtain college credit for their eligible courses by automating the credit posting process systemically;

**2.4.5. Santa Ana Partnership Dual Enrollment/Early College Initiative:** Building on the success of SAC's Middle College High School and other highly successful state models, SAC has expanded both after school courses available on high school campuses as well as other offerings that are embedded into the regular high school day on feeder high school campuses taught by academically qualified and vetted SAUSD faculty that meet minimum faculty qualifications for the assignment. Approximately a dozen courses are being offered within and beyond the school day at feeder high schools, with the program slated for significant growth in the coming year;

**2.5. Dynamic and efficient scheduling based on student demand:** Academic Affairs and the Division Deans conduct ongoing enrollment management gap analysis and enrollment trend analysis each semester looking for opportunities to strategically add sections based on student demand and remove barriers to student enrollment. Elements identified for implementation include a SAC enrollment management calendar, a unified class section block schedule to allow students to efficiently enroll in back to back classes, work with district IT to create the Enrollment Management Tool 2.0, allocate FTEF and FTES/FTEF efficiency targets by division based on student demand and development of new programs, and review facilities usage to maximize space efficiency;

**2.6. School of Continuing Education program expansion:**

**2.6.1. Establishment of Santa Ana College Adult Education Center on the Santa Ana College Campus:** In the Fall 2016 semester Santa Ana College School of Continuing Education opened the Santa Ana College Adult Education

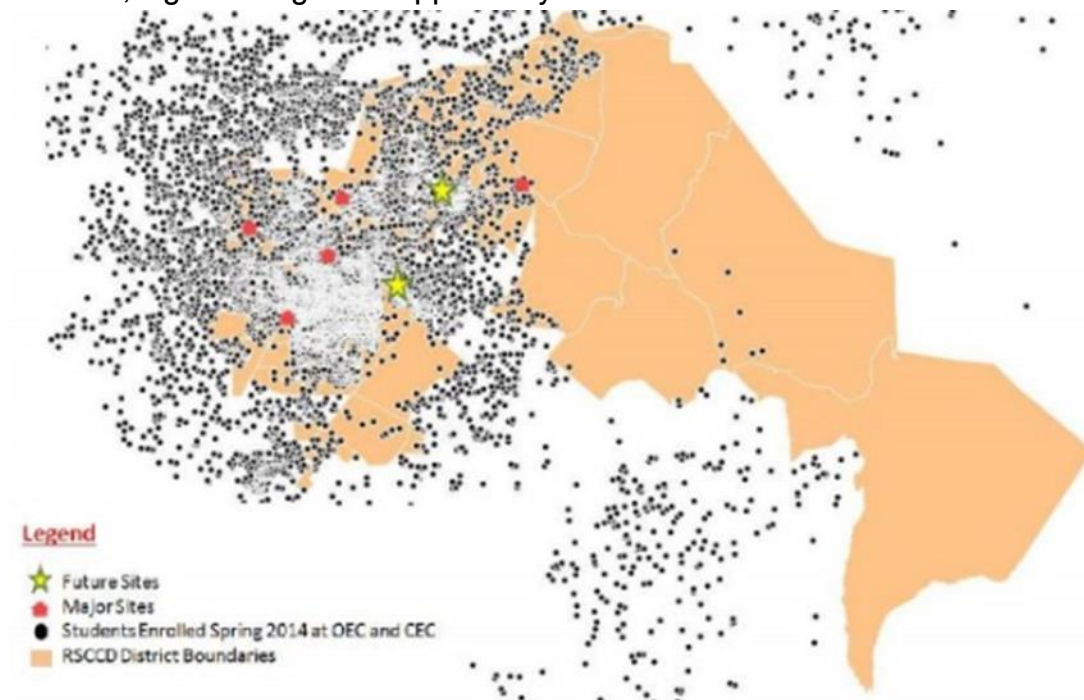
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Center (SACAEC) located on the Santa Ana College campus. The SAC AEC will be a model for meeting students' educational needs and helping them transition from adult education to VESL, ABE, high school, CTE, or into college credit programs that lead to more employment opportunities. The center will have an emphasis on accelerated noncredit programs that are aligned with the credit programs at the college. Emphasis will be placed on the pathway between adult education programs and college programs that lead to a degree or a career and technical education certificate. We anticipate the Santa Ana College Adult Education Center to be a major pathway for new students to Santa Ana College while also meeting the community need for expanded adult education offerings.

**2.6.2. New Adult Education Center serving central east Santa Ana:** SAC looks to leverage Adult Education Block Grant (AEBG) funding to establish a new center to meet the community need in central/east Santa Ana. In addition to AEBG funding, SAC has identified \$1,000,000 in one-time funds to support the establishment of a new center. This center would meet an identified community need for English as Second Language, High School Diploma, High School Equivalency Preparation, Adult Basic Education and Career and Technical Education courses. This new center would generate approximately 1,000 FTES per year and would help the college meet its future enrollment growth targets. The map below shows that highest concentration of adult education students that are not being served by a major site reside in the 17th, Flower, McFadden and Grand quadrant. In

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addition, significant growth opportunity exists in east of Grand.



**2.6.3. Increased Community Outreach:** SAC-SCE needs to expand its outreach and community partnerships in order to increase FTEs production. In order to facilitate a reorganization has been initiated to bring on a Student Services Coordinator to assist with outreach and student recruitment. SAC-SCE will increase its investment in marketing and increase staffing dedicated to student recruitment. SAC-SCE will hold more events to increase community awareness of its programs and services.

**2.6.4. Redesigning Academic Pathways:** SAC-SCE will evaluate community need offer programs and services based upon this need. After reviewing community demographics, it is clear that there is a need for an accelerated ESL pathway, increased emphasis on the High School Diploma program and a strong need for expanded noncredit career and technical education programs. Efforts in these areas have been initiated but implementation will not begin until Fall 2017 after the curriculum is approved by the state. Demographic studies of the community also indicate a rapidly aging population. To respond SAC-SCE will be reestablishing its Older Adult program. Older adult programs are research based, efficient and meet a growing community need.

**2.7. International Education program growth:** SAC recently succeeded in rebuilding its stagnant and/or declining international student enrollment to realize substantial increases in the number of international students enrolled. Record level out-migration should level off when the physical plant improves and we

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realize the benefits of having a more navigable and pedestrian friendly campus;

- 2.8. Campus and community-based one stop centers:** Building upon the one-stop centers that have been established in all SAUSD feeder high schools but designed to serve a wider audience, Higher Education Centers/information hubs have been established at the Main Santa Ana Public Library, at Mainplace Mall, and will be in the Mexican Consulate by the end of 2016. In addition, SAC has is planning the creation of an ongoing one-stop center on campus that will provide students a single point of contact for any questions they may have. The new center program is being developed and will include space for workshops (orientation, academic support, financial aid, & introduction to online learning), a Student IQ Bar for peer-to-peer technological and enrollment assistance, and general direction for student questions;
  - 2.9. Board of Governors Fee Waiver (BOGW) interventions:** Santa Ana College is engaged in analysis of the effect of the minimum academic progress requirements that have come into effect for students receiving BOGWs. Based on this analysis a number of interventions have been put in place in order to support BOGW students from losing access to this critical element of financial. Efforts include streamlined appeals processes and direct outreach and support for students in jeopardy of losing their BOGW.
- 3. Provide oversight and monitor progress towards meeting FTES target for credit and non-credit programs within appropriated budgets;**
    - 3.1. Work with ITS to design Enrollment Management Tool 2.0 which will contain efficiency metrics, student demand metrics, improved cost metrics and FTES forecasting;**
    - 3.2. Review summary data from the Census Reporting Enrollment and FTE Computation Report (RG540) weekly;**
    - 3.3. Review data from Enrollment Management Tool (EMT) to ensure SAC is on track to meet FTES targets;**
    - 3.4. Monitor waitlists to identify student demand for classes during enrollment periods using the Current Registration and Waitlist Report (RG0020);**
    - 3.5. Ongoing assessment of strategies designed to increase credit and noncredit FTES;**

## Santa Ana College 2017-2019 Enrollment Management Plan

### Annual Santa Ana College Enrollment Management Plan Assessment Tool

Enrollment Management	Objective	Responsible Party	Timeline	2016/2017 Progress
<p><b>Goal 1</b></p> <ul style="list-style-type: none"> <li>• Manage FTES generation in credit and non-credit courses supporting student pathway completion, achieving available FTES growth, and meeting FTES Targets;</li> </ul>	<p>1.1 Identify achievable Santa Ana College annual FTES targets: SAC FTES target for 2016-2017 academic year                      1.1.1 Develop an overall schedule in 2017/2018 that ensures that the college comes out of stabilization.</p> <p>1.2 Project LHE costs to meet FTES target through the 2017/2018 academic year;</p> <p>1.3 Project FTES goals through 2018-2019 using 0.6% growth cap assumption;</p>	<p>Vice President of Academic Affairs</p> <p>Vice President of Continuing Education</p> <p>President</p>	<p>July 2016 – June 2017</p>	

<b>Enrollment</b>	<b>Objective</b>	<b>Responsible Party</b>	<b>Timeline</b>
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## Santa Ana College 2017-2019 Enrollment Management Plan

Management			
<p><b>Goal 2</b></p> <ul style="list-style-type: none"> <li>• Develop and support strategies to improve schedule efficiency to support community need to increase rates of transfer, CTE completion, and acceleration of progress through developmental education pathways;</li> </ul>	<p>2.1 Multiple Measures Assessment &amp; Placement Project in both English and Mathematics</p> <p>2.2 Santa Ana College Promise</p> <p>2.3 SAC Digital Dons</p> <p>2.4 Student pathways support and expansion</p> <p>2.4.1 Guided pathways project</p> <p>2.4.2 Expansion of online education pathways</p> <p>2.4.3 Guaranteed transfer agreements with UCI &amp; CSUF</p> <p>2.4.4 Articulated CTE pathways with feeder schools</p> <p>2.4.5 Establish Santa Ana College Adult Education Center</p> <p>2.4.6 Santa Ana Partnership Dual Enrollment/Early College Initiative</p> <p>2.5 Dynamic and efficient scheduling based on student demand</p> <p>2.6 School of Continuing Education program expansion</p> <p>2.6.1 Establishment of Santa Ana College Adult Education Center</p> <p>2.6.2 New Adult Education Center serving central east Santa Ana</p> <p>2.6.3 Increased Community Outreach</p> <p>2.6.4 Redesigning Academic Pathways</p> <p>2.7 International Education program growth</p> <p>2.8 Campus &amp; community-based one stop centers</p> <p>2.9 Board of Governors Fee Waiver (BOGW) interventions</p>	<p>Vice President of Academic Affairs</p> <p>Vice President of Continuing Education</p> <p>Vice President of Student Services</p> <p>Academic Deans</p> <p>Student Services Deans</p>	<p>July 2016 - June 2017</p> <p>Ongoing</p>



## Santa Ana College 2017-2019 Enrollment Management Plan

Enrollment Management	Objective	Responsible Party	Timeline
<p><b>Goal 3</b></p> <ul style="list-style-type: none"> <li>• Provide oversight and monitor progress towards meeting FTES target for credit and non-credit programs within appropriated budgets;</li> </ul>	<p>3.1. Work with ITS to design Enrollment Management Tool 2.0 which will contain efficiency metrics, student demand metrics, improved cost metrics and FTES forecasting;</p> <p>3.2. Review summary data from the Census Reporting Enrollment and FTE Computation Report (RG540) weekly;</p> <p>3.3. Review data from Enrollment Management Tool (EMT) to ensure SAC is on track to meet FTES targets;</p> <p>3.4. Monitor waitlists to identify student demand for classes during enrollment periods using the Current Registration and Waitlist Report (RG0020);</p> <p>3.5. Ongoing assessment of strategies designed to increase credit and noncredit FTES;</p>	<p>President Vice President of Academic Affairs</p> <p>Vice President of Continuing Education and</p> <p>Vice President of Administrative Services</p> <p>Deans</p>	<p>Summer, Fall, and Spring semesters</p>

# Santa Ana College 2017-2019 Enrollment Management Plan

## Appendix

### A. Three Year SAC-School of Continuing Education Enrollment Trend by Program

	2013-2014				
DEPARTMENT	ENROLLMENT				
	2013SUN-2	2013FAN	2014SPN	2014SUN-1	
Adult Basic Ed	868	1113	1318	354	3653
ESL	6343	9380	9528	3347	28598
Guidance	1246	484	2448	467	4645
HS Diploma	3307	3718	5276	1434	13735
HS Bridge		734			734
Disabilities	345	295	318	229	1187
Parent Ed	40	166	195	0	401
Voc Business	1624	2917	3290	542	8373
	13773	18807	22373	6373	61326
SAC LAB ACC					
SAC LAB LC					
SAC LAB MC					
<b>TOTAL ENRLMT</b>	<b>13773</b>	<b>18807</b>	<b>22373</b>	<b>6373</b>	<b>61326</b>
	<b>FTES (unfactored)</b>				
Adult Basic Ed	31.51	106.58	107.86	10.12	256.07
ESL	250.25	1031	1156.33	107.64	2545.2
Guidance	4.51	17.85	23.2	2.1	47.66
HS Diploma	84.47	288.58	455.95	31.73	860.73
HS Bridge			74.78		74.78
Disabilities	17.08	50.83	62.05	7.44	137.4
Parent Ed	0.16	9.68	11.66	0	21.5
Voc Business	58.85	199.18	238.38	12.32	508.73
	446.83	1703.7	2130.21	171.35	4452.1
SAC LAB ACC					
SAC LAB LC					
SAC LAB MC					
<b>TOTAL FTES</b>					<b>4452.09</b>
<b>Total Factored FTES</b>					<b>4595</b>

Note:

CCG Guidance Enrollment is not actual active count as students are dropped on a regular basis after attendance hours reported.

\*2015SPN SAC LC FTES adjusted -52 FTES

	2014-2015				
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## Santa Ana College 2017-2019 Enrollment Management Plan

DEPARTMENT	ENROLLMENT				
	2014SUN-2	2014FAN	2015SPN*	2015SUN-1	
Adult Basic Ed	775	899	1902	397	3973
ESL	3943	7914	9531	3287	24675
Guidance	834	2145	1800	835	5614
HS Diploma	1963	3743	6920	1968	14594
HS Bridge					
Disabilities	230	461	351	223	1265
Parent Ed	46	153	186	54	439
Voc Business	1194	1930	3477	861	7462
	8985	17245	24167	7625	58022
SAC LAB ACC					7844
SAC LAB LC					9819
SAC LAB MC					2680
					20343
<b>TOTAL ENRLMT</b>					<b>78365</b>
	<b>FTES (unfactored)</b>				
Adult Basic Ed	33.4	67.37	153.18	8.81	262.76
ESL	229.12	840.65	1239.03	110.22	2419.02
Guidance	3.65	21.87	24.73	4.28	54.53
HS Diploma	74.82	201.47	427.91	32.28	736.48
HS Bridge			91.18		91.18
Disabilities	15.47	39.39	59.15	7.29	121.3
Parent Ed	0.32	5.7	8.78	0.97	15.77
Voc Business	50.32	129.28	276.93	17.07	473.6
	407.1	1305.73	2280.89	180.92	4174.64
SAC LAB ACC		100.34	100.18*	4.13	104.47
SAC LAB LC		60.04	33.43	1.96	95.43
SAC LAB MC		62.64	83	1.84	147.48
		223.02	116.43	7.93	347.38
<b>TOTAL FTES</b>					<b>4622.2</b>
<b>Total Factored FTES</b>					<b>4765*</b>

**Note:**

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\*2015SPN SAC LC FTES adjusted -52 FTES

## Santa Ana College 2017-2019 Enrollment Management Plan

	2015-2016				
DEPARTMENT	ENROLLMENT				
	2015SUN-2	2015FAN	2016SPN	2016SUN-1	
Adult Basic Ed	668	1423	1603	395	4089
ESL	3565	8188	8939	3056	23748
Guidance	945	3373	2794	1161	8273
HS Diploma	1976	3990	6174	1540	13680
HS Bridge			990		990
Disabilities	235	367	432	64	1098
Parent Ed	38	174	206	84	502
Voc Business	1151	2301	2798	866	7116
	8578	19816	23936	7166	59496
SAC LAB ACC	649	3338	3537	570	8094
SAC LAB LC	612	2719	2903	422	6656
SAC LAB MC	227	1689	1762	163	3841
					18591
<b>TOTAL ENRLMT</b>					<b>78087</b>
	<b>FTES (unfactored)</b>				
Adult Basic Ed	28.11	78.84	112.83	11.44	231.22
ESL	250.23	892.43	1140.37	137.1	2420.13
Guidance	4.36	19.65	23.62	5.49	53.12
HS Diploma	75.38	227.7	429.17	40.24	772.49
HS Bridge			92.09		92.09
Disabilities	13.62	47.14	66.13	3.41	130.3
Parent Ed	0.27	6.95	6.41	0.91	14.54
Voc Business	55.96	166.9	225.12	22.03	470.01
	427.93	1439.61	2095.74	220.62	4183.9
SAC LAB ACC	12.63	101.91	104.24	4.43	223.21
SAC LAB LC	6.92	36.43	44.46	2.5	90.31
SAC LAB MC	4.91	73.4	75.67	2.14	156.12
	24.46	211.74	224.37	9.07	469.64
<b>TOTAL FTES</b>					<b>4653.54</b>
<b>Total Factored FTES</b>					<b>4809</b>

**Note:**

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\*2015SPN SAC LC FTES adjusted -52 FTES

## Santa Ana College 2017-2019 Enrollment Management Plan

B.

<b>Santa Ana College Credit Enrollment Data By Semester</b>						
<b>2011-2012 to 2015-2016</b>						
<b>(Executive Dashboard Resident Students and Enrollment Management Tool)</b>						
<b>Year</b>	<b>Semester</b>	<b>Section Count</b>	<b>FTEs</b>	<b>Unduplicated Headcount</b>	<b>Seats (Enrollments)</b>	<b>Efficiency (FTEs/FTEF)</b>
2011-2012	Fall	1865	6649.91	29154	59650	18.2
2012-2013	Fall	2059	7211.45	31241	63787	18.5
2013-2014	Fall	2075	6843.5	29453	62318	17.3
2014-2015	Fall	2262	6999.93	30676	63381	16.7
2015-2016	Fall	2248	6938.55	29373	59988	15.4
2011-2012	Spring	2019	7033.58	30093	62600	18.4
2012-2013	Spring	2056	6973.49	28241	61295	18.1
2013-2014	Spring	2189	6965.04	29140	59909	16.4
2014-2015	Spring	2244	6895.64	29284	59944	15.4
2015-2016	Spring	2301	6690.62	29314	59988	14.9
2011-2012	Summer	524	1301.34	11355	15158	19.6
2012-2013	Summer	478	1115.61	11557	1473	19.4
2013-2014	Summer	436	1312.37	9834	13018	19.4
2014-2015	Summer	511	1054.27	9704	12326	15.4
2015-2016	Summer	542	1261.72	10983	13984	14.8
2011-2012	Intersession	<b>Intersession Not Scheduled</b>				
2012-2013	Intersession	<b>Intersession Not Scheduled</b>				
2013-2014	Intersession	225	450.4	5502	6505	16.4
2014-2015	Intersession	222	512.36	5190	5988	15
2015-2016	Intersession	261	547.98	5981	7087	15.3

## Santa Ana College 2017-2019 Enrollment Management Plan

C.

<b>Santa Ana College Enrollment Data By Academic Year</b> <b>2011-2012 to 2015-2016</b> (Executive Dashboard Resident Students and Enrollment Management Tool)							
Year	Semester	Section Count	Credit FTES	Non-Credit FTES	Unduplicated Headcount	Seats (Enrollments)	Credit Efficiency (FTES/FTEF)
2011-2012	Summer	524	1301.34	638.29	11355	15158	19.6
2011-2012	Fall	1865	6649.91	1721.56	29154	59650	18.2
2011-2012	Intersession	<b>Intersession Not Scheduled</b>					
2011-2012	Spring	2019	7033.58	2406.08	30093	62600	18.4
	Total	4408	14984.8	4765.93	70602	137408	
2012-2013	Summer	478	1115.61	297.55	11557	14730	19.4
2012-2013	Fall	2059	7211.45	1625.29	31241	63787	18.5
2012-2013	Intersession	<b>Intersession Not Scheduled</b>					
2012-2013	Spring	2056	6973.49	2375.36	28241	61295	18.1
	Total	4593	15300.6	4298.2	71039	139812	
2013-2014	Summer	436	1312.37	552.18	9834	13018	19.4
2013-2014	Fall	2075	6843.5	1702.95	29453	62318	17.3
2013-2014	Intersession	225	450.4		5502	6505	17.5
2013-2014	Spring	2189	6965.04	2130.44	29140	59909	16.4
	Total	4925	15571.3	4385.57	73929	141750	
2014-2015	Summer	511	1054.27	578.47	9704	12326	15.4
2014-2015	Fall	2262	6999.93	1528.72	30676	63381	16.7
2014-2015	Intersession	222	512.34		5190	5988	15
2014-2015	Spring	2244	6895.64	2549.6	29284	59944	15.4
	Total	5239	15462.2	4656.79	74854	141639	
2015-2016	Summer	542	1261.72	643.38	10983	13984	14.8
2015-2016	Fall	2248	6938.55	1650.98	29373	59988	15.4
2015-2016	Intersession	261	547.98		5981	7087	15.3
2015-2016	Spring	2301	6690.62	2321.05	29314	59094	14.9
	Total	5352	15438.9	4615.41	75651	140153	

# Santa Ana College 2017-2019 Enrollment Management Plan