FULLERTON COLLEGE

Enrollment & Re-Engagement

ER 2.0

Planning & Budget Steering Committee
November 16, 2022

Retention and Enrollment Funding Background

Fullerton College has received a significant influx of money to address nationwide higher education enrollment declines that have particularly affected community colleges[1]. Initially, the North Orange County Community College District (NOCCCD) received $2,213,466.00 from the state's *2021-2022 Student Retention and Enrollment Outreach[2]* fund. Fullerton College's share of the allocation was $841,670.45 (Table 1 below).

Subsequently, the College received two additional funding allocations. The first was a one-time allocation of $4,240,000 from NOCCCD, specifically to address enrollment issues, and approved at the District Consultation Council. The second was an additional one-time allocation of $1,281,365 from the *2022-2023 Student Retention and Enrollment Outreach* fund approved by the state in mid-2022[3].

Table 1. Retention and Enrollment Funding Totals

Funding Sources	Fullerton College Allocations
2021-2022 Retention and Enrollment Outreach	$841,670
2022-2023 Retention and Enrollment Outreach	$1,281,365
One-Time Funding from NOCCCD	$4,240,000
Current Total	$6,363,035

Development of Plan

At the October 13, 2021 President's Advisory Council (PAC) meeting, when only the 2021-2022 funds were available, Interim President, Dr. Gilbert Contreras set aside an allocation for the College to engage in a branding study and website redesign ($300,000). The College created the Enrollment and Re-Engagement Workgroup to identify uses for the remaining $553,366.50. At the April 13, 2022 PAC meeting, the workgroup presented a summary and recommendations[4]. They also presented these recommendations at the May 19 Faculty Senate meeting. The presentation included three tiers of general recommendations for consideration.

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[1] https://nscresearchcenter.org/wp-content/uploads/CTEE_Report_Fall_2021.pdf
[2] https://www.cccco.edu/-/media/CCCCO-Website/College-Finance-and-Facilities/Budget-News/March-2021/2021-Immediate-Action-Budget-Package-Allocation-Memo.pdf
[3] https://www.cccco.edu/-/media/CCCCO-Website/College-Finance-and-Facilities/Budget-News/Budget-2022-23/May-2022/system-may2022---budget-state-and-federal-update-a11y.pdf
[4] https://ie.fullcoll.edu/wp-content/uploads/sites/27/2022/11/Workgroup-Presentation-to-PAC-4.13.22.pdf

President's Staff Proposal and Routing Plan

Given the new allocation amounts that were awarded after the conclusion of the workgroup, President's Staff developed a comprehensive five-year plan ("ER Plan Draft")[5] using the recommendations from the workgroup as a starting point for the campus. **The plan is based on the assumption that the state will continue to provide *Student Retention and Enrollment* funds through 2025-2026**.

Collecting feedback and updating the draft plan was assigned to the Planning and Budget Steering Committee (PBSC) after discussions between Interim President Dr. Perez and Faculty Senate leadership around collecting feedback from the campus community (Figure 2 below). The draft and the routing plan were first shared for discussion at PBSC on October 10, 2022, and subsequently shared at PAC and Academic Senate for distribution to relevant stakeholders.

Figure 2. Enrollment and Retention Feedback and Routing Plan
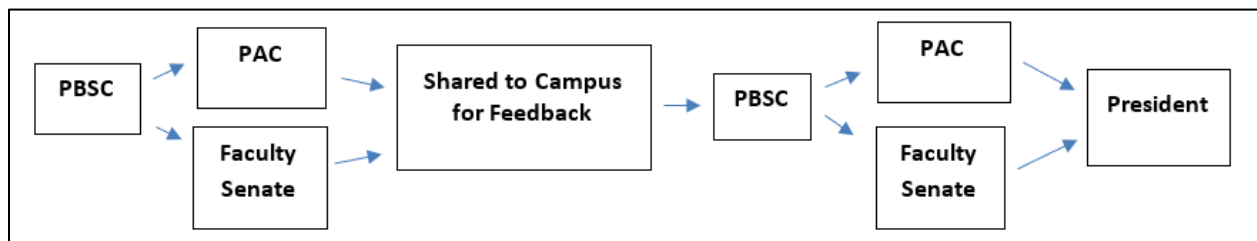
Campus Feedback

Throughout October and early November 2022, PBSC co-chairs presented the draft proposal at a number of planning committees on campus, including Institutional Integrity, Program Review and Planning, Student Equity and Achievement, Diversity Advisory, and Guided Pathways Steering committees among others. Feedback was also collected through the shared governance bodies of PAC, Faculty Senate, and Classified Senate.

Major feedback to the plan included the need to identify alignment with other planning documents and initiatives, the inclusion of an evaluation and accountability framework, and clarification on line item descriptions. In addition, different constituent groups suggested that the plan needed to integrate Program Review into the process to align with resource allocation practices at the College.

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[5] https://ie.fullcoll.edu/wp-content/uploads/sites/27/2022/11/FC_EnrollmentRe-EngagementDRAFT10-5-2022.pdf

2023-2026 Enrollment and Retention Plan

The new version of the plan includes the goals and objectives that the College is attempting to meet as well as guidance on requesting funding. Programs receiving funding will be required to align their activities to the objectives of the plan. PBSC created these objectives with the intent of aligning its activities with other planning activities at the College, including the 2022-2025 Student Equity Plan, Guided Pathways goals, and work completed by the Strategic Enrollment Management Workgroup. Additional inspiration for the goals/objectives came from the Institutional Integrity Committee's draft of the collegewide goals and objectives.

Goals and Objectives for ER 2.0 Plan

- **Goal 1: Increase first-time and returning[6] student headcounts and enrollments at Fullerton College**
    - Objective 1: Increase the percentage of local high school graduates successfully enrolling at Fullerton College
    - Objective 2: Increase enrollment for student populations that disproportionately left the College after the start of the COVID-19 pandemic, particularly men of color, low-income students, international students, and career technical education students.
    - Objective 3. Increase enrollment of non-traditional or re-entry students
    - Objective 5. Increase support for Dual Enrollment courses and Pathway programs offered at local high schools.
    - Objective 6: Increase enrollment for programs that disproportionately lost students after the start of the COVID-19 pandemic

- **Goal 2: Increase course retention and term-to-term persistence rates for continuing students at Fullerton College**
    - Objective 1: Decrease equity gaps for Black and Latina/o/x students in key metrics identified in the 2022-2025 Student Equity Plan.
    - Objective 2: Increase usage of basic needs support for housing, food insecurity, and mental health.
    - Objective 3. Improve the sense of belonging and mattering for students of color.
    - Objective 4. Improve accessibility for students and employees in the physical and online space.
    - Objective 5. Increase success and retention rates in gateway courses.
    - Objective 6. Improve technological infrastructure to support flexible course schedules.

Accessing and Evaluating Usage of Funds

Departments and programs requesting and receiving financial support will access funding in one of two ways.

1. The plan lists specific programs and activities with designated "Responsible Parties" who will manage the ER funding allocations. Those responsible parties will be <u>required</u> to develop work plans and evaluation plans for their activities. The Office of Institutional Effectiveness and

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[6] https://webdata.cccco.edu/ded/sb/sb15.pdf

Administrative Services will provide support for individuals and committees who need to submit these documents.
2. Programs will be able to apply for funding through the Program Review process. Funds have been allocated specifically for this purpose in two categories (Outreach and Marketing). Per College practice, those requests will be evaluated by the Program Review and Planning Committee and then routed to Academic Senate, PBSC, and PAC.

As such, funding and program activities in the current plan are only guaranteed through June 30, 2024. Funding amounts may be adjusted downward if work/evaluation plans and amounts listed are not aligned effectively.

In the spring 2024 term, and in each subsequent spring term through 2026, PBSC will review funded activities and evaluate how well each met its internal outcomes and supported the completion of the overall goals for the plan. Programs with direct funding will be required to directly report this information to PBSC.

Programs that are not currently identified in the plan will be able to request funding in the spring 2024 term. PBSC will provide the campus with updated application requirements during the fall 2023 term.

Given that enrollment and retention are highly influenced by external factors, the committee will also regularly assess whether the situation at the state-level and at the College-level have changed significantly enough to modify the funding, goals, and/or objectives of the plan. PBSC will provide regular updates and recommendations to PAC, per the College's Planning Manual[7].

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[7] https://ie.fullcoll.edu/wp-content/uploads/sites/27/2021/10/FC-Integrated-Planning-Manual_2021_09272021.pdf

Funding Details

To improve alignment of the plan, and to help inform the campus community, the sources and influences for each line-item are identified in each table. The tables also identify how each item relates to the goals and objectives of the plan itself. The identified goals/objectives are currently there as references but may be adjusted by responsible parties when they develop detailed plans for their activities.

Since Enrollment and Retention funding for the College has already been allocated and awaiting usage, Year 1 (Y1) activities will take place during the winter/spring of 2023. As such, these columns all contain smaller amounts compared to subsequent years.

One-Time Funding Activities

Table 2. One-Time Activities

One-Time Activities	Amount	Responsible Parties	Source(s)	Alignment with Plan Goals
Improve classrooms to support hybrid and on-line learning.	$1,000,000	Facilities/ACT	DL Strategic Plan, College Goal #1, Student Preferences Surveys	2.4, 2.6
Branding Study & Website Redesign	$300,000	Campus Communications	PAC	2.6
One-time Activities Total	**$1,300,000**			

Outreach Activities

Per feedback from the campus community, opportunities to access funding for programs has been identified in the plan (Table 3 below). As a note, programs that received approval from Program Review and Planning through the 2021 Program Review process have already been funded. **The funds in Table 3 are for future requests**.

Table 3. Program Review Related Outreach Activities

Program Review Outreach Activities	Y1	Y2	Y3	Y4	Y5	Responsible Parties	Source(s)	Alignment with Plan Goals
Supplemental Funds for Program Review Outreach Requests	$75,000	$200,000	$200,000	$200,000	$200,000	PBSC/Deans	College Feedback	Goal 1

Table 4. Student Services Related Outreach Activities

Student Services Outreach Activities	Y1	Y2	Y3	Y4	Y5	Responsible Parties	Source(s)	Alignment with Plan Goals
Funding for Cross-functional Outreach Teams Program	$100,000	$175,000	$175,000	$175,000	$175,000	Educational Partnerships; Promise	Tier 1 ER Taskforce Recommendation	1.1,1.2,1.4
Increased support to recruit international students	$25,000	$75,000	$75,000	$75,000	$75,000	International Student Center	EM Workgroup	1.2
Outreach Annual Activities	**$125,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**			

Funding to Support Student Equity Plan Activities

The Student Equity and Achievement Committee (SEAC) developed a three-year plan (Student Equity 2.0) to address the persistent equity gaps of the College's Black and Latina/o/x populations. In the 2022-2023 academic year, SEAC will be working on identifying specific activities and working with relevant campus constituents on implementation. The plan provides funding to support the work in the planning year, and larger amounts once formal activities commence.

Table 5. Student Equity Plan 2.0 Funding

Student Equity Plan Activities	Y1	Y2	Y3	Y4	Y5	Responsible Parties	Source(s)	Alignment with Plan Goals
Supplement Student Equity Plan Implementation	$50,000	$250,000	$250,000	$250,000	$250,000	SEAC Committee	Student Equity Plan 2.0	Goals 1 and 2

Marketing Activities

The College's Campus Communications department will be provided with additional funding to implement and develop their current marketing plans. In addition, funding has been allocated to support marketing activities at the program-level. Programs may request funds through the Program Review process and will be able to work with the Campus Communications Department on implementing their activities.

Table 6. Marketing Activities

Marketing Activities	Y1	Y2	Y3	Y4	Y5	Responsible Parties	Source(s)	Alignment with Plan Goals
Funding for Communications Marketing Plan	$200,000	$200,000	$200,000	$200,000	$200,000	Campus Communications	Campus Feedback	Goal 1
Funding for Program Review Approved Marketing Projects	$25,000	$40,000	$40,000	$40,000	$40,000	Campus Communications	Campus Feedback	Goal 1
Total	**$225,000**	**$240,000**	**$240,000**	**$240,000**	**$240,000**			

Activities to Support Student Success and Retention

The last items with direct funding include all activities specifically addressing the success, retention, as well as the term-to-term persistence of students. PBSC clarified previous line-items, and collapsed other items based on campus feedback. Notable additions include funding to provide targeted mail packages based on recommendations from an Environmental Justice study developed by the Geography Department[8] and supported by multiple campus planning bodies. In addition, in response to feedback about the need to address financial difficulties students may face, Administrative Services will pilot a program that provides a per-unit cost for textbooks. The program will reduce overall textbook costs for students by providing one low rate for all their materials.

Table 7. Success and Retention Activities

Activities	Y1	Y2	Y3	Y4	Y5	Responsible Parties	Source(s)	Alignment with Plan Goals
Supplement Free Meal Program		$ 2,053,500				VPAS	Tier 3 ER Taskforce Recommendation, College Goal #2, SIG Recommendation	2.2
Supplemental Funding for Academic Support Programs	$50,000	$150,000	$150,000	$150,000	$150,000	Dean Library/Learning Resources	College Goal #1, Student Equity Plan, College Feedback	2.1,2.5

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[8] https://ie.fullcoll.edu/wp-content/uploads/sites/27/2022/10/FINALREPORT_GIS_EJ.pdf

Activities	Y1	Y2	Y3	Y4	Y5	Responsible Parties	Source(s)	Alignment with Plan Goals
Software and Professional Development Support for Distance Learning	$50,000	$100,000	$100,000	$100,000	$100,000	VPI/Distance Education Office	Tier 2 ER Taskforce Recommendation, College Goal #1, DE Strategic Plan	2.1,2.4,2.6
Expansion of Re-entry Program (non-traditional students)	$100,000	$125,000	$125,000	$125,000	$125,000	Dean, Counseling Student Development	Tier 1 ER Recommendation, EM Workgroup	1.3
FYE Operational Budget	$50,000	$75,000	$100,000	$125,000	$150,000	Educational Partnerships; Promise	College Goal #1, Guided Pathways	Goal 1
Fund The Guided Exit Program	$25,000	$50,000	$75,000	$100,000	$125,000	Guided Pathways Director	College Goal #1, Guided Pathways	Goal 2
Additional funding for Instructional Success Teams/Data Coach Program Development	$20,000	$20,000	$20,000	$20,000	$20,000	Professional Learning Committee	Student Equity Plan, Guided Pathways	2.1,2.3,2.5
Faculty Professional Development Programming and Staffing Support for Dual Enrollment	$25,000	$50,000	$50,000	$50,000	$50,000	VPI/Dual Enrollment Office	College Feedback	1.4

Activities	Y1	Y2	Y3	Y4	Y5	Responsible Parties	Source(s)	Alignment with Plan Goals
Enrollment and Re-Engagement Research and Evaluation Proposals	$10,000	$20,000	$20,000	$20,000	$20,000	President/OIE Director	SIG Recommendation, Guided Pathways	2.3
Per-Unit Textbook Cost Program Pilot	$0	$50,000	$50,000	$50,000	$50,000	VPAS	College Feedback	Goal 2
Funds to Support Expansion/Collaboration of STEAM Programs	$50,000	$75,000	$75,000	$75,000	$75,000	VPI	Program Review	Goal 2
Mental Health Support Including Mindful Growth Initiative	$50,000	$50,000	$50,000	$50,000	$50,000	VPSS	College Goal #2, SIG Recommendation	2.2
Sustainability/ Environment Justice Support	$10,000	$25,000	$25,000	$25,000	$25,000	Sustainability Committee	Sustainability Study/PAC Recommendation	1.2,2.2,2.3
Total	**$ 440,000**	**$ 2,843,500**	**$ 840,000**	**$ 890,000**	**$ 940,000**			

Table 8. ER Plan 2.0 Annual Allocations

	Y1	Y2	Y3	Y4	Y5	Total
Per Year total	$ 2,215,000.00	$ 3,783,500.00	$ 1,780,000.00	$ 1,830,000.00	$ 1,880,000.00	$11,488,500
Cumulative Totals	$ 2,215,000.00	$ 5,998,500.00	$ 7,778,500.00	$ 9,608,500.00	$ 11,488,500.00	